METRO Gold Line Corridor Management Committee

October 7, 2021
Today’s Topics

• Welcome & Announcements
  – Review notes from June 3, 2021 meeting

• CBAC Update

• Project Update

• Updates from Cities on Land Use and Development around Stations
  – St. Paul, Oakdale, Woodbury

• Engagement Update

• Next Steps
## Gold Line CMC Membership

<table>
<thead>
<tr>
<th>Representative</th>
<th>Agency/County/City</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chair Charlie Zelle</td>
<td>Metropolitan Council</td>
</tr>
<tr>
<td>Councilmember Francisco Gonzalez</td>
<td>Metropolitan Council</td>
</tr>
<tr>
<td>Commissioner Jim McDonough</td>
<td>Ramsey County</td>
</tr>
<tr>
<td>Commissioner Rafael Ortega</td>
<td>Ramsey County</td>
</tr>
<tr>
<td>Commissioner Stan Karwoski</td>
<td>Washington County</td>
</tr>
<tr>
<td>Commissioner Lisa Weik</td>
<td>Washington County</td>
</tr>
<tr>
<td>Councilmember Jane Prince</td>
<td>Saint Paul</td>
</tr>
<tr>
<td>Councilmember Rebecca Cave</td>
<td>Maplewood</td>
</tr>
<tr>
<td>Mayor Stan Suedkamp</td>
<td>Landfall</td>
</tr>
<tr>
<td>Mayor Paul Reinke</td>
<td>Oakdale</td>
</tr>
<tr>
<td>Mayor Anne Burt</td>
<td>Woodbury</td>
</tr>
<tr>
<td><strong>Deputy General Manager Nick Thompson</strong>*</td>
<td><strong>Metro Transit</strong></td>
</tr>
<tr>
<td>Deputy District Engineer Sheila Kauppi</td>
<td>MnDOT</td>
</tr>
<tr>
<td>Co-Chair Mary Brandt</td>
<td>Community and Business Advisory Committee (CBAC)</td>
</tr>
<tr>
<td>Co-Chair Darrell Paulsen</td>
<td>Community and Business Advisory Committee (CBAC)</td>
</tr>
</tbody>
</table>

*New Gold Line CMC Member*
CBAC Update

Liz Jones
CBAC Update

• Membership:
  – One business and one residential representative from each station and for downtown
  – Ten at-large members

• Meetings:
  – Two to three per year
  – Recent meetings focusing on station design details

• Station Spotlights:
  – Station spotlight series will feature one station per month
  – Each station’s CBAC members will be asked if they want to be featured in their station’s spotlight series
Project Update

Chris Beckwith
Gold Line Facts:

- Operates primarily in bus-only lanes
- Frequent, all-day service
- 10-miles & 21 new stations
- Serving the Twin Cities East Metro: 301,000 jobs/522,000 people by 2040
FTA Administrator Nuria Fernandez visited Minnesota in August
FTA Risk Refresh Workshop

• Two-day Workshop Aug 31–Sept. 1
  – Positive feedback for depth of team and presentation... “the best in the business”
  – “Nice to be a part of a workshop when everyone is engaged”
  – “A nicely well-conceived project”

• Follow up meetings on schedule and cost held Sept. 7-8

• Final report anticipated late Oct.
## Current Baseline Project Budget

<table>
<thead>
<tr>
<th></th>
<th>Entry to Engineering - 60% Cost Estimate</th>
<th>Cost Estimate update after Risk Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Budget</td>
<td>$531.9 M</td>
<td>TBD</td>
</tr>
<tr>
<td>Total Project Contingency</td>
<td>32.7%</td>
<td>TBD</td>
</tr>
<tr>
<td>Total Project Contingency</td>
<td>$173.9M</td>
<td>TBD</td>
</tr>
<tr>
<td>Escalation Factor</td>
<td>3.5%</td>
<td>3.5%</td>
</tr>
<tr>
<td>Base Year Estimate</td>
<td>2019</td>
<td>2021</td>
</tr>
<tr>
<td>Forecast Year</td>
<td>$YOE (2022-2024)</td>
<td>$YOE (2022-2025)</td>
</tr>
</tbody>
</table>
Review of inputs to 90% Cost Estimate

• Removed Joint Development (Washington County Service Center) from scope

• Schedule Assumptions
  – Start of construction remains in 2022, partial year of construction
  – Additional inflation costs to account for construction schedule risk and 2025 opening

• Bus Propulsion
  – Add 5 electric buses and charging equipment to project scope
  – Maintain 12 diesel buses as project baseline

• Contingency
  – Assumed contingency is 23-28%, but dependent on outcome of Risk Assessment
  – Subject to FTA review and determination for final cost
Contingency Draw-down curve

Early 2021: 32.7%

- 15% Design
- 30% Design
- 60% Design
- 90% Design (post-bid)
- 100% Design
- 20% Construction
- 50% Construction
- Substantial Completion
- RSD
- End

Current Value: Early 2021 - 32.7%

Contingency Holdpoint
Grants Expended to Date as of Sept. 1, 2021

- PD Funding Expended, 2018-19: $21.9
- PD Extension Funding Expended, 2020-21: $18.6
- Engineering Funding Expended, 2021: $7.0
- Joint Powers Board Grant Remaining, 2021: $49.4

(in Millions)
Overall Project Schedule

<table>
<thead>
<tr>
<th>PROJECT DEVELOPMENT</th>
<th>ENGINEERING</th>
<th>CONSTRUCTION</th>
<th>REVENUE SERVICE</th>
</tr>
</thead>
<tbody>
<tr>
<td>January 2018-January 2020</td>
<td>January 2020 - July 2022</td>
<td>2-3 Years</td>
<td>2025</td>
</tr>
<tr>
<td>ENVIRONMENTAL ASSESSMENT</td>
<td>ONGOING EVALUATION, MONITORING AND MITIGATION</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DESIGN &amp; ENGINEERING ADVANCEMENT</td>
<td></td>
<td>CONSTRUCTION</td>
<td></td>
</tr>
<tr>
<td>ONGOING PUBLIC ENGAGEMENT</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Oct 2021
Gold Line Civil Construction Plans 100% Complete!
Project Schedule Major Milestones

<table>
<thead>
<tr>
<th>Activity</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTA grants entry into Project Development (complete)</td>
<td>Jan 19, 2018</td>
</tr>
<tr>
<td>FTA issues Environmental Decision Document (complete)</td>
<td>Jan 17, 2020</td>
</tr>
<tr>
<td>30% Plans and Cost Estimate (complete)</td>
<td>Jan 17, 2020</td>
</tr>
<tr>
<td>FHWA issues Environmental Decision Document (complete)</td>
<td>Mar 6, 2020</td>
</tr>
<tr>
<td>60% Plans &amp; 60% Cost Estimate (complete)</td>
<td>July/Dec, 2020</td>
</tr>
<tr>
<td>FTA grants Entry to Engineering (complete)</td>
<td>April 13, 2021</td>
</tr>
<tr>
<td>90% Cost and Scope Refresh (complete)</td>
<td>June 2021</td>
</tr>
<tr>
<td>FTA conducts Pre-FFGA Risk Assessment (complete)</td>
<td>Aug 31-Sept 1</td>
</tr>
<tr>
<td>100% Civil Plans (complete)</td>
<td>Sept 2021</td>
</tr>
<tr>
<td>Advertise Early Utility Contract (complete)</td>
<td>Sept 10, 2021</td>
</tr>
<tr>
<td>Request Full Funding Grant Agreement</td>
<td>Q1 2022</td>
</tr>
<tr>
<td>Begin Early Utility Relocation</td>
<td>Spring 2022</td>
</tr>
<tr>
<td>Advertise Civil Construction</td>
<td>Jan 2022</td>
</tr>
<tr>
<td>FTA issues Full Funding Grant Agreement</td>
<td>July 2022</td>
</tr>
<tr>
<td>Civil Construction Begins</td>
<td>Summer 2022</td>
</tr>
<tr>
<td>Revenue service</td>
<td>2025</td>
</tr>
</tbody>
</table>
Metro Gold Line Advanced Utility Relocation

- Advertised September 10
- October 19 Bid Opening
- Q4 2021 Award
- March–July 2022 Construction
Real Estate Update - Acquisitions (as of 9/10/21)

- Total Estimate (~168 parcels) $26,000,000
- Authorized by Joint Powers Board (139 parcels) $24,986,607
- Offers Made (65 parcels) $6,705,750
- Offers Accepted/Funds Expended (34 parcels) $404,000
Gold Line welcoming Purple Line to Metro Square!

Metro Square Building – 121 7th Place East, St. Paul
Home of the Gold Line and Purple Line Project Offices
Updates from Cities on Land Use and Development around Stations

Lyssa Leitner, Washington County Public Works Planning Director

St. Paul, Oakdale & Woodbury
Oakdale Update

Helmo Station Area Plan
Woodbury Gold Line Master Plan Update

Development Sites
Key with Exiting Land Use

- Hom Furniture Site
- Tamarack Sites: West (Hartford) East (Medtronic)
- 494 Park & Ride Station
- Theater Site
- Wells Fargo Site
Engagement Update

Liz Jones
Public Involvement

• Summer and fall community events
  – National Night Out downtown St. Paul at Union Depot
  – Washington County Fair
  – Oakdale Farmers’ Market
  – Back to School event in Woodbury at Royal Oaks Elementary (school supplies and produce distribution)
  – Comunidades Latinas Unidas En Servicio (CLUES) Fiesta Latina in east St. Paul
  – Oakdale Touch-a-Truck
  – Woodbury Community EXPO

• Business, neighborhood and community group engagement/presentations
  – St. Paul and Woodbury Chambers
  – University of MN Center for Transportation Studies (CTS), transportation internship group
  – Minnesota Association of Assessing Officers (MAAO)
  – Retried Men’s Group in Woodbury at King of Kings Church

• Pre-construction communications and outreach continues
  – Right-of-Way acquisition and property owner engagement
CMC Next Steps

• Gold Line Project Office (GPO) continues to coordinate the Full Funding Grant Agreement request with FTA throughout the end of 2021

• Next CMC Quarterly Meeting Dec. 2, 2021