



# METRO Orange Line- 2016 Capital Grant Request

CTIB GEARS

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Charles Carlson  
BRT/Small Starts Project Office



# METRO Orange Line

- I-35W: Minneapolis to Burnsville Phase I
- Mode: Highway Bus Rapid Transit
- In FTA Small Starts Project Development



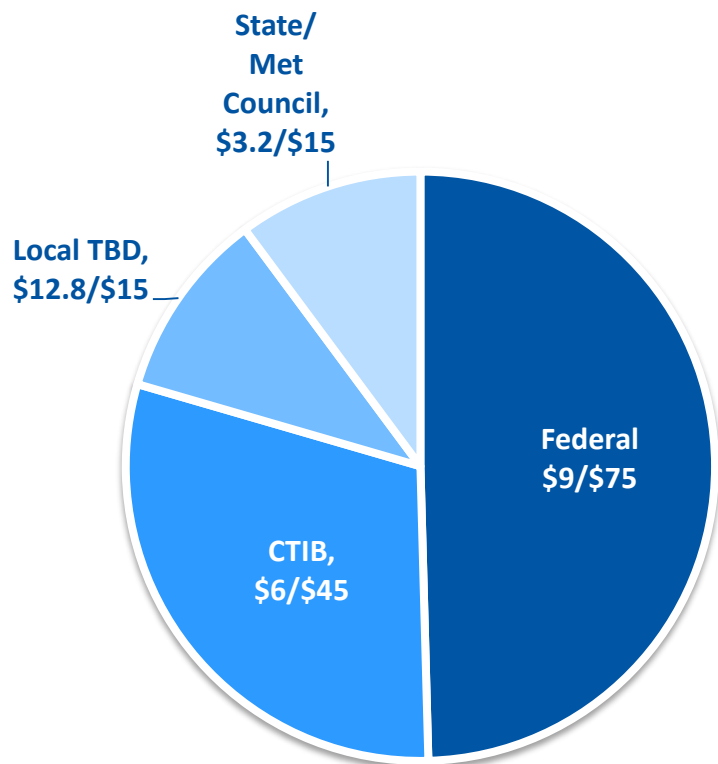


## 2016 CTIB Grant Project

Ongoing Project Development activities:

- Project staffing and expenses
- Environmental documentation
- Design/Engineering contracts
- Right-of-way acquisition
  - Following environmental clearance
  - Mitigates project risks prior to FTA rating

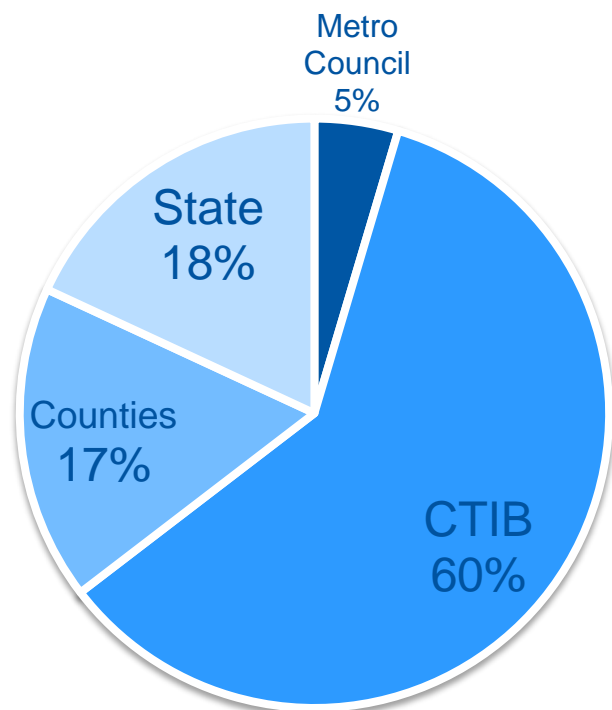
## Orange Line Funding



**Anticipated Capital Sources,  
in Millions (secured/total, \$MM)**

- Estimated Capital Cost: \$150M (2017 \$)
- Funds secured 2014-2015: \$31M (20.6%)
- Identification of 10% local shares
- Seeking all non-federal funding commitments mid-2016
- Project estimate will be updated during Project Development phase

## 2016 Funding- Uses & Sources



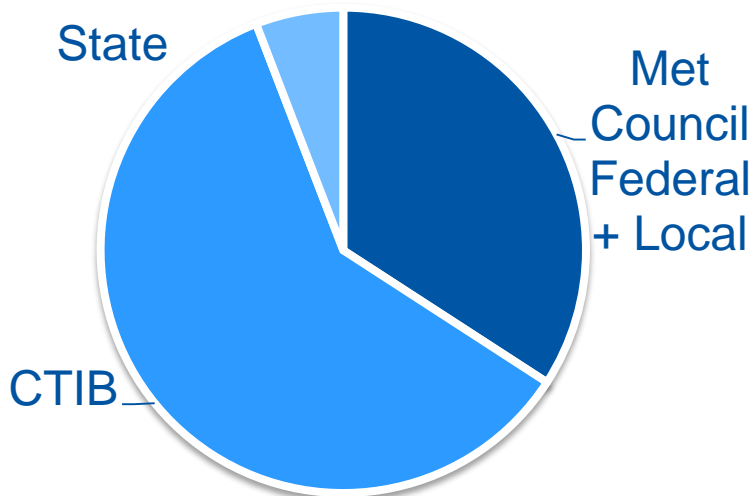
2016 Capital Grant Sources

- \$10.74M CTIB Request for 2016 activities
  - \$1.44M Design/Engineering/PD Other
  - \$9.29M PD ROW Acquisition
- 2016 Grant match funding
  - \$0.8M Met Council- local/federal (5%)
  - \$3.1M Local- counties (17%)
  - \$3.2M State (18%)
  - \$10.7M CTIB (60%)
- \$17.9M Total project activities in 2016

# 2016 Funding- Uses by Category

- \$2.4M PD- Engineering/Project Activities

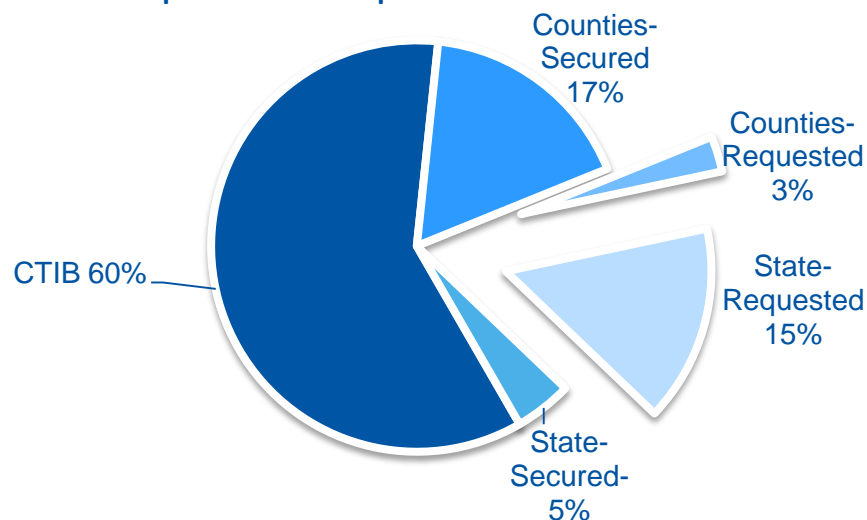
- 60% CTIB
- 10% State + Council- Local
- 30% Council- Federal
- All match sources secured



2016 PD- Engineering

- \$15.49M PD- ROW Purchase Activities

- 60% CTIB
- 20% State (5% secured/15% requested)
- 20% Local (17% secured/3% requested)
- Land acquisition depends on added match



2016 PD- ROW Acquisition

# Revised and Updated Risk Assessment

## Cost Risks

- Schedule Delay
- Knox Avenue Design
- Seamless Access between Downtown and I-35W
- Burnsville station location and design
- Scope Clarity in Dakota County

## Schedule Risks

- Scarcity and competition for transit capital funding
- Aggressive Schedule for 35 Lake Transit Access Project
- Right of Way Acquisition for Knox Avenue
- Station location in Burnsville
- I-35W Transit Access Project Environmental Work

# Project Schedule & Major Milestones

	2015				2016				2017				2018				2019				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>NEPA</b>	DCE/Section 106																				
<b>PD &amp; Engineering</b>																					
<b>FTA Coordination</b>	Complete FTA Requirements						Pres. Budget		Grant Agreement												
<b>Construction</b>													Construction Activities								
<b>Funding</b>	Obtain all non-5309 commitments																				
<b>Revenue Service</b>																					

**Project Milestones in 2016:**

- Complete NEPA Q1-Q2 2016
- Land acquisition negotiation and agreement, Q2-Q3 2016
- Secure all non-5309 funding: Q2 2016
- Project design and engineering across 2016 to reach 60% level
- Submit project information for FFY2018 President’s Budget consideration





Charles Carlson, Senior Manager  
[charles.carlson@metrotransit.org](mailto:charles.carlson@metrotransit.org)  
612-349-7639

[www.metrotransit.org/orangeline](http://www.metrotransit.org/orangeline)