



# METRO Orange Line- 2016 Capital Grant Request

Counties Transit Improvement Board

October 21, 2015

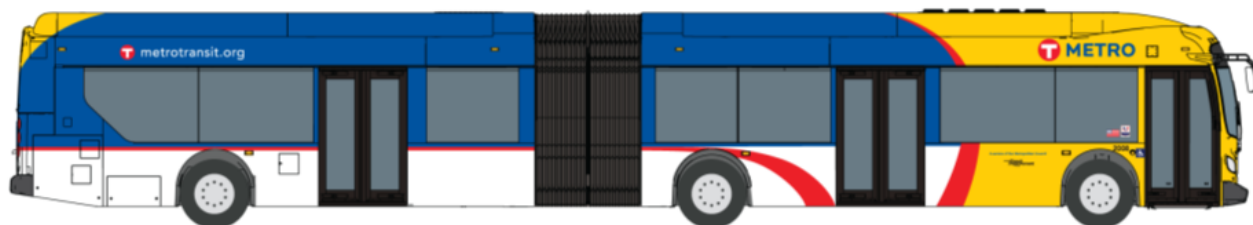
Charles Carlson

BRT/Small Starts Project Office



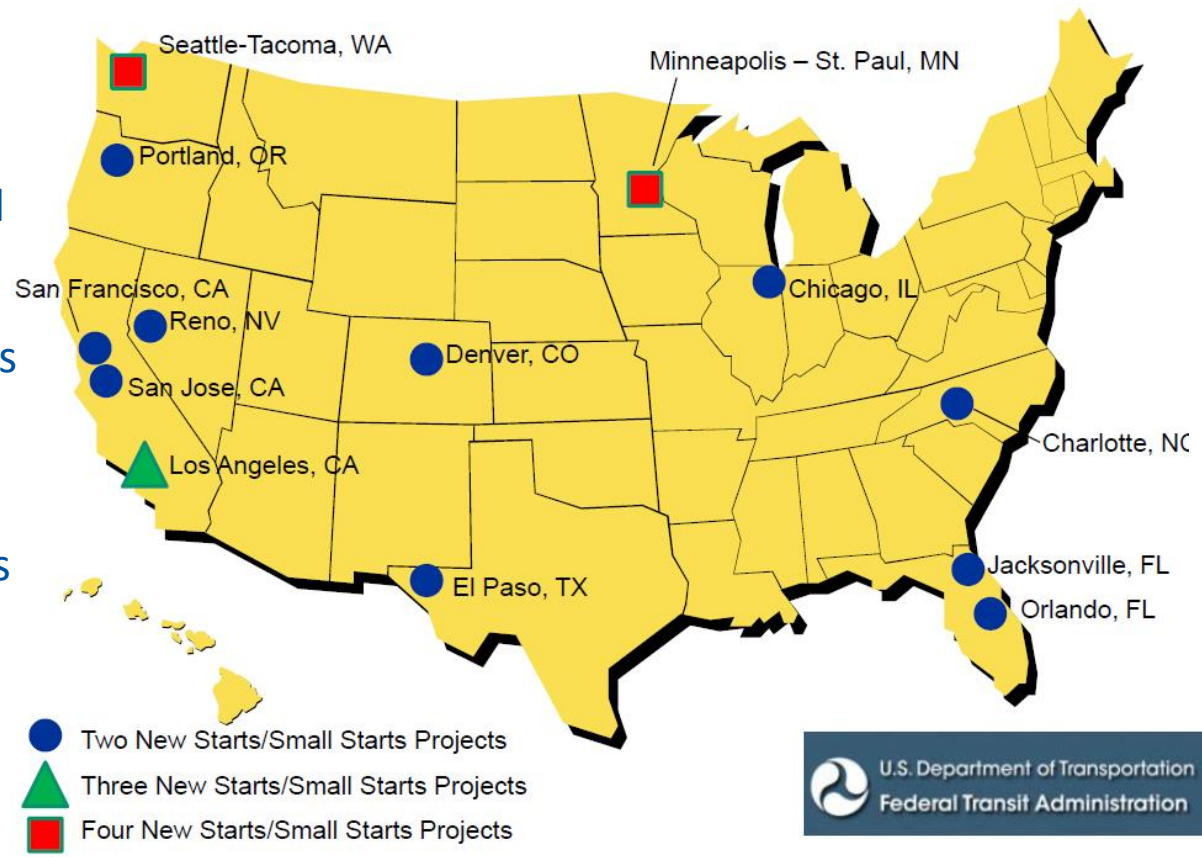
## METRO Orange Line

- I-35W: Minneapolis to Burnsville Phase I
- Mode: Highway Bus Rapid Transit
- In FTA Small Starts Project Development
- 14,000 Current Daily Transit Users (2014)
- 26,400 Daily Riders with Orange Line (2040)



# FTA Small Starts Program

- 29 Active projects & counting
- \$3.1 billion of projects cost
- \$1.4 billion Small Starts federal funding sought
- Projects demonstrate readiness and resolve risks to receive FTA funding recommendations
- Non-FTA funding commitments best demonstrate readiness



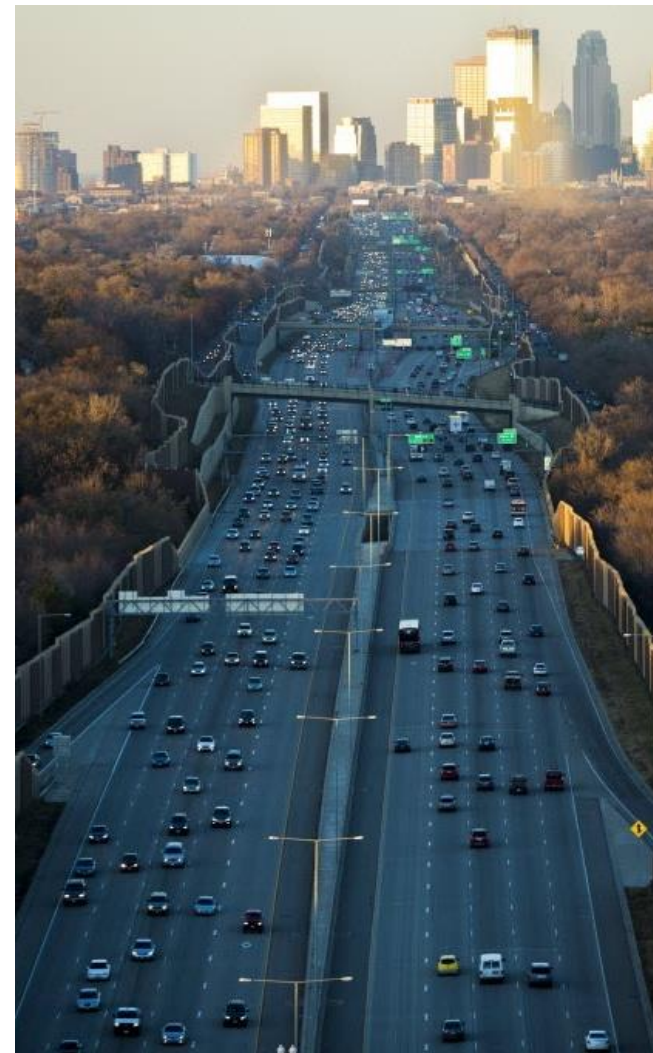
# Revised and Updated Risk Assessment

Being addressed during 2015-2016:

- 35W/Lake St environmental document & project schedule
- I-494 design details and right-of-way acquisition timing
- Southern terminal scope and phasing of future extensions

Ongoing:

- Scarcity and competition for:
  - Transit capital funding
  - Environmental document review





## 2016 CTIB Grant Project

Ongoing Project Development activities:

- Project staffing and expenses
- Environmental document
- Design/Engineering contracts
- Right-of-way acquisition

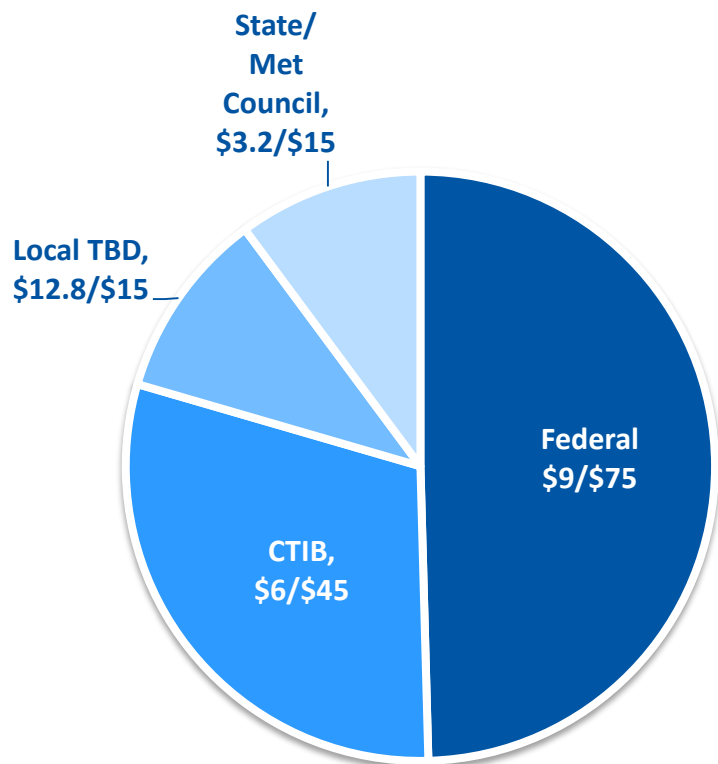
# Project Schedule & Major Milestones

	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
NEPA	Environmental Document																			
PD & Engineering																				
FTA Coordination	Complete FTA Requirements and mitigate project risk factors						FTA Review and Grant Agreement Negotiation		FTA Reporting and Oversight											
Construction													Construction Activities							
Funding	Obtain all non-Small Starts Commitments																			
Revenue Service																			late 2019	

## Project Milestones in 2016 Prepare for 2017 SSGA and Construction Start:

- Environmental Clearance Q1-Q2 2016
- Right of Way Appraisals, Negotiation, Execution
- Secure all non-Small Starts funding: Q2 2016
- Project design and engineering across 2016 to reach 60% level
- **Submit project information for FFY2018 President’s Budget consideration**

## Orange Line Funding



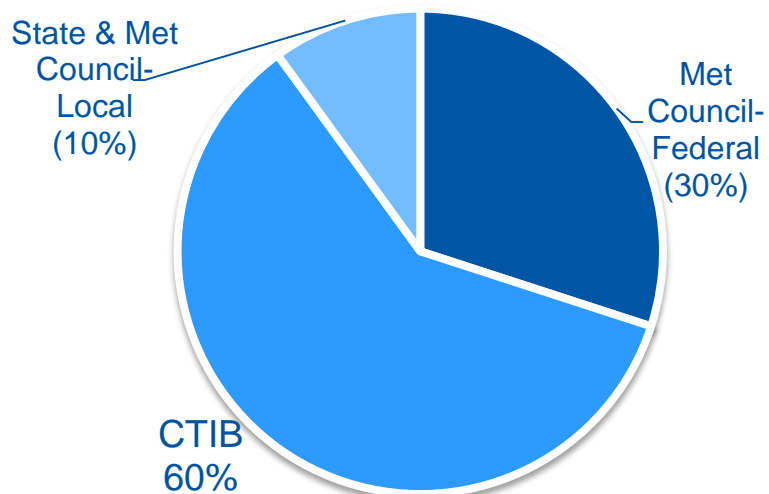
**Anticipated Capital Sources,  
in Millions** (secured/total, \$MM)

- Estimated Capital Cost: \$150M (2017 \$)
- Funds secured 2014-2015: \$31M (20.6%)
- \$10.7M 2016 CTIB Request (60%)
- \$7.2M Match funding (40%)
  - \$0.8M Met Council local/federal (5%)
  - \$3.2M State (18%)
  - \$3.1M Counties (HCRRA/DCRRA- 17%)

# 2016 Funding- Uses by Category

- \$2.4M PD- Engineering Activities

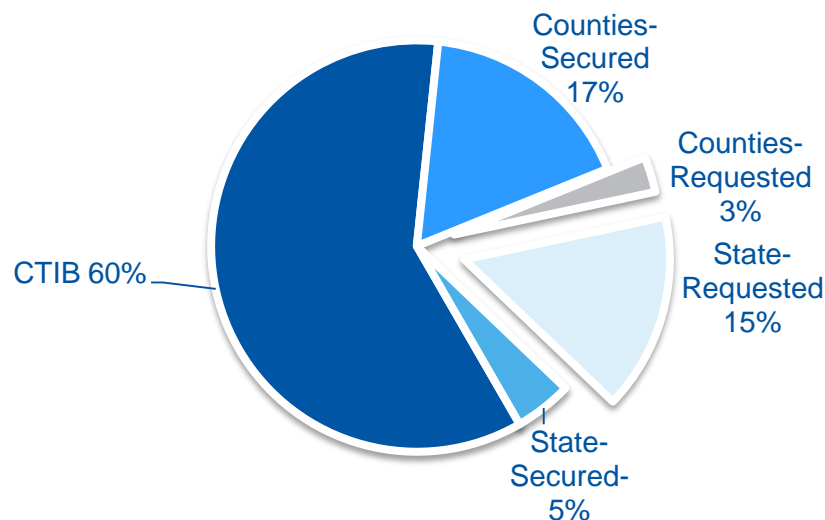
- 60% CTIB
- 10% State + Council- Local
- 30% Council- Federal
- All match sources secured



2016 PD- Engineering

- \$15.49M PD- ROW Activities

- 60% CTIB
- 20% State (5% secured/15% requested)
- 20% Local (17% secured/3% requested)
- Land acquisition depends on \$2.8M added match



2016 PD- ROW Acquisition





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