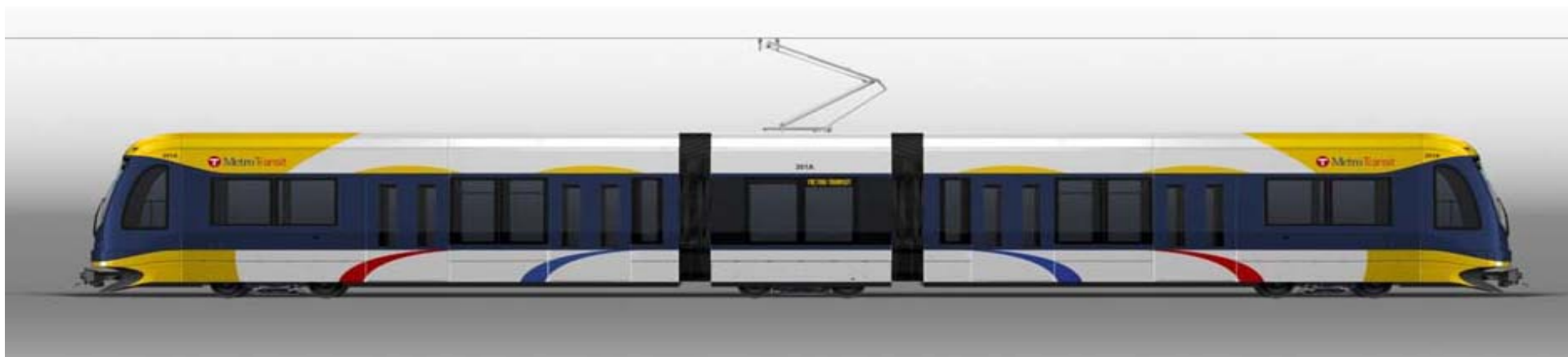




Southwest Light Rail (Green Line)



Transportation Committee - January 9, 2012
Management Committee – January 11, 2012

Today's Topics

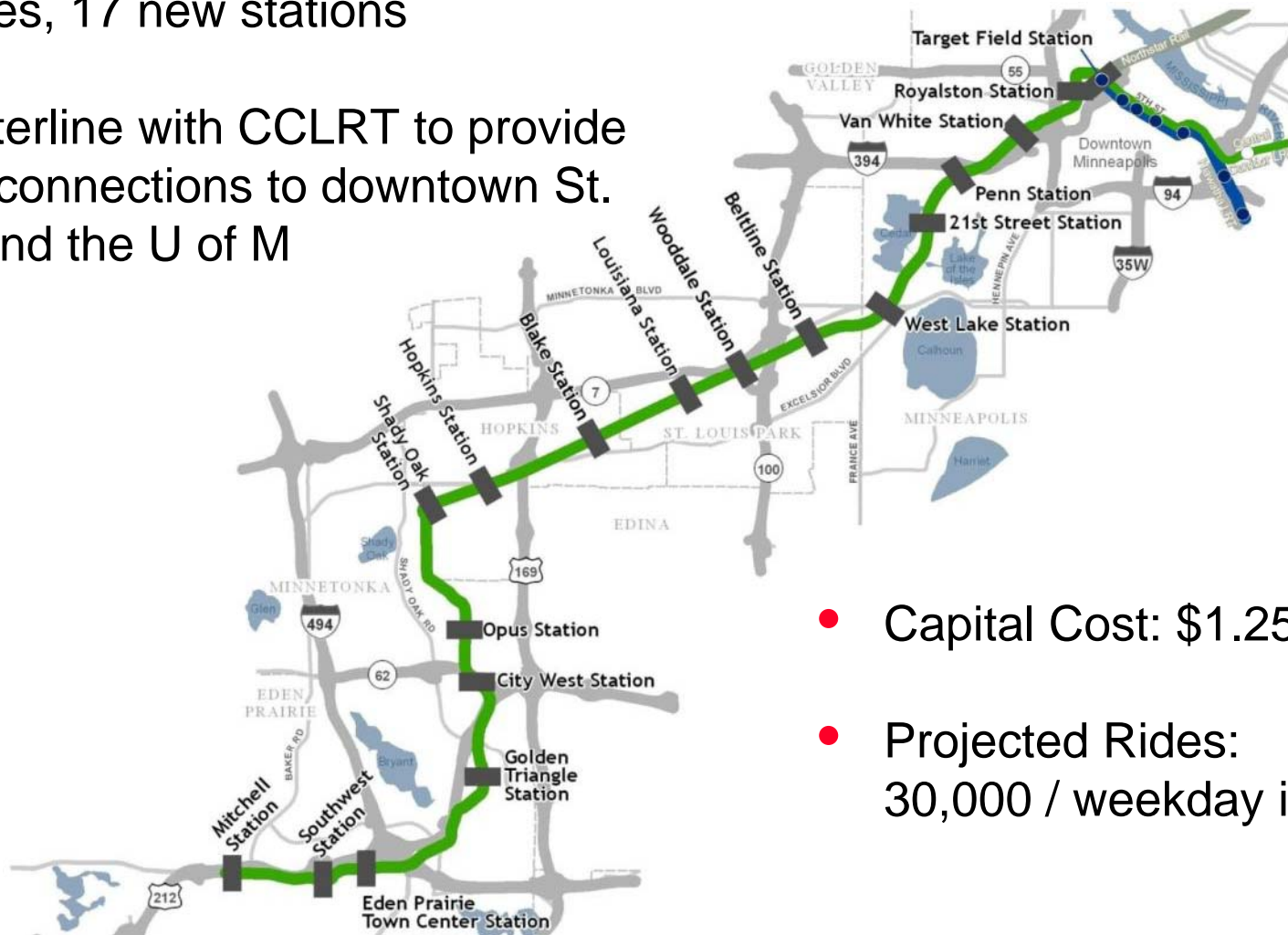


- Project Overview
- Authorization to negotiate and execute lease agreement for Southwest LRT Project Office
- Authorization to purchase office furniture and IT equipment for Southwest LRT Project Office

SWLRT Project Description



- 15 miles, 17 new stations
- Will interline with CCLRT to provide direct connections to downtown St. Paul and the U of M

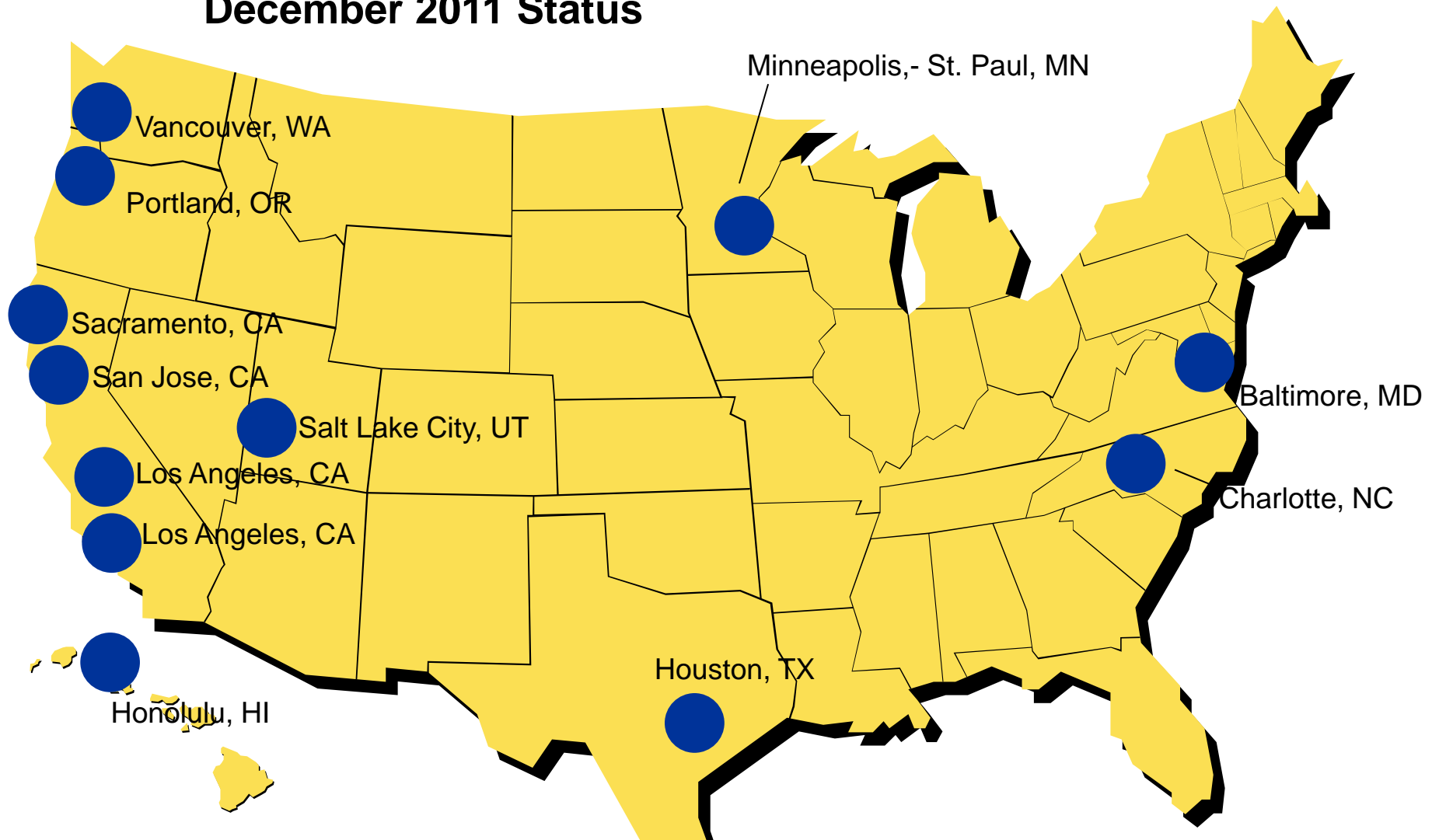


- Capital Cost: \$1.25 billion
- Projected Rides:
30,000 / weekday in 2030

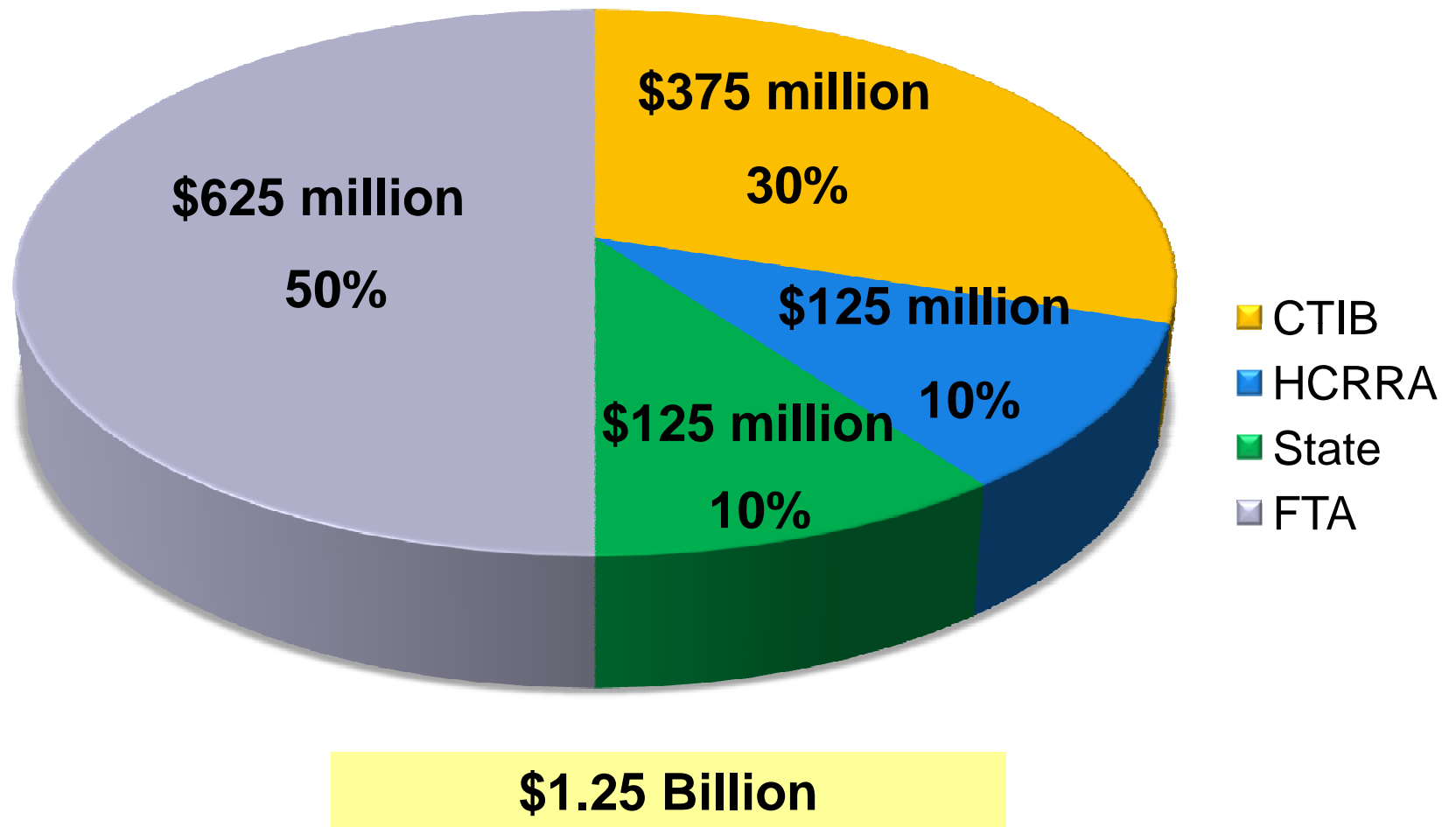
Peer “New Starts” PE Projects



December 2011 Status



Current Project Budget: Source of Funding



Local Funding thru 2012



| Type | Year | Amount |
|-----------------------|------------------|--------------|
| CTIB | 2010 | \$7,000,000 |
| | 2011 | \$12,200,000 |
| | 2012 | \$13,562,000 |
| HCRRA | 2010 | \$3,150,000 |
| | 2011 | \$3,250,000 |
| | 2012 | \$2,900,000 |
| State GO Bonds | 2009 | \$5,000,000 |
| Sub-total (Committed) | | \$47,062,000 |
| State GO Bonds | 2012 (Requested) | \$25,000,000 |
| Total | | \$72,062,000 |

| | |
|--------------------|--------------------------------|
| 2002 – 2005 | Feasibility Studies |
| 2005 – 2010 | Alternatives Analysis |
| 2010 – 2011 | Pre-Preliminary Engineering |
| 2011 – 2013 | Preliminary Engineering |
| 2013 | Record of Decision (ROD) |
| 2013 – 2014 | Final Design |
| 2014 | Full Funding Grant Agreement |
| 2014 – 2017 | Construction |
| 2018 | Revenue Operation |

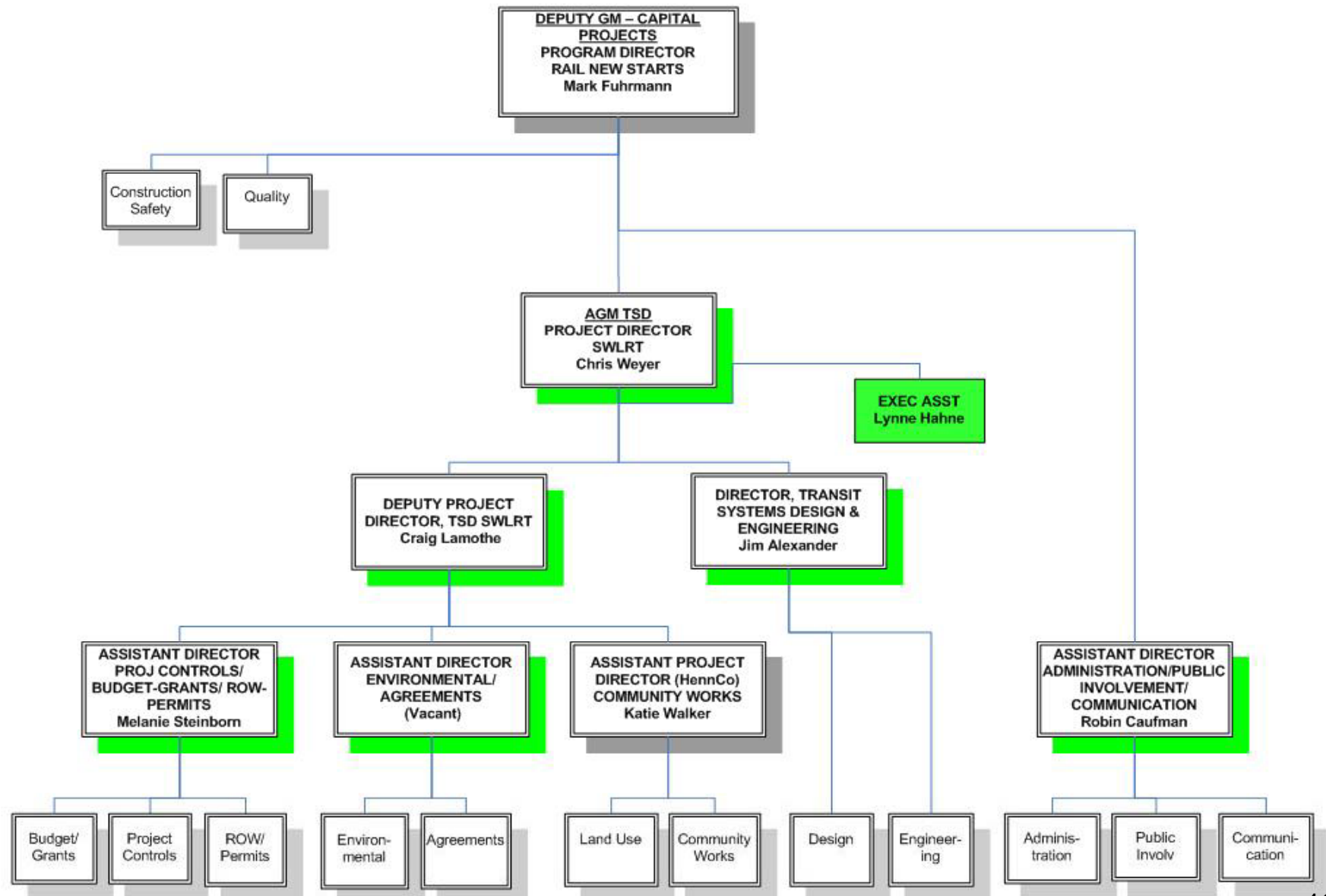
Six Month Look Ahead



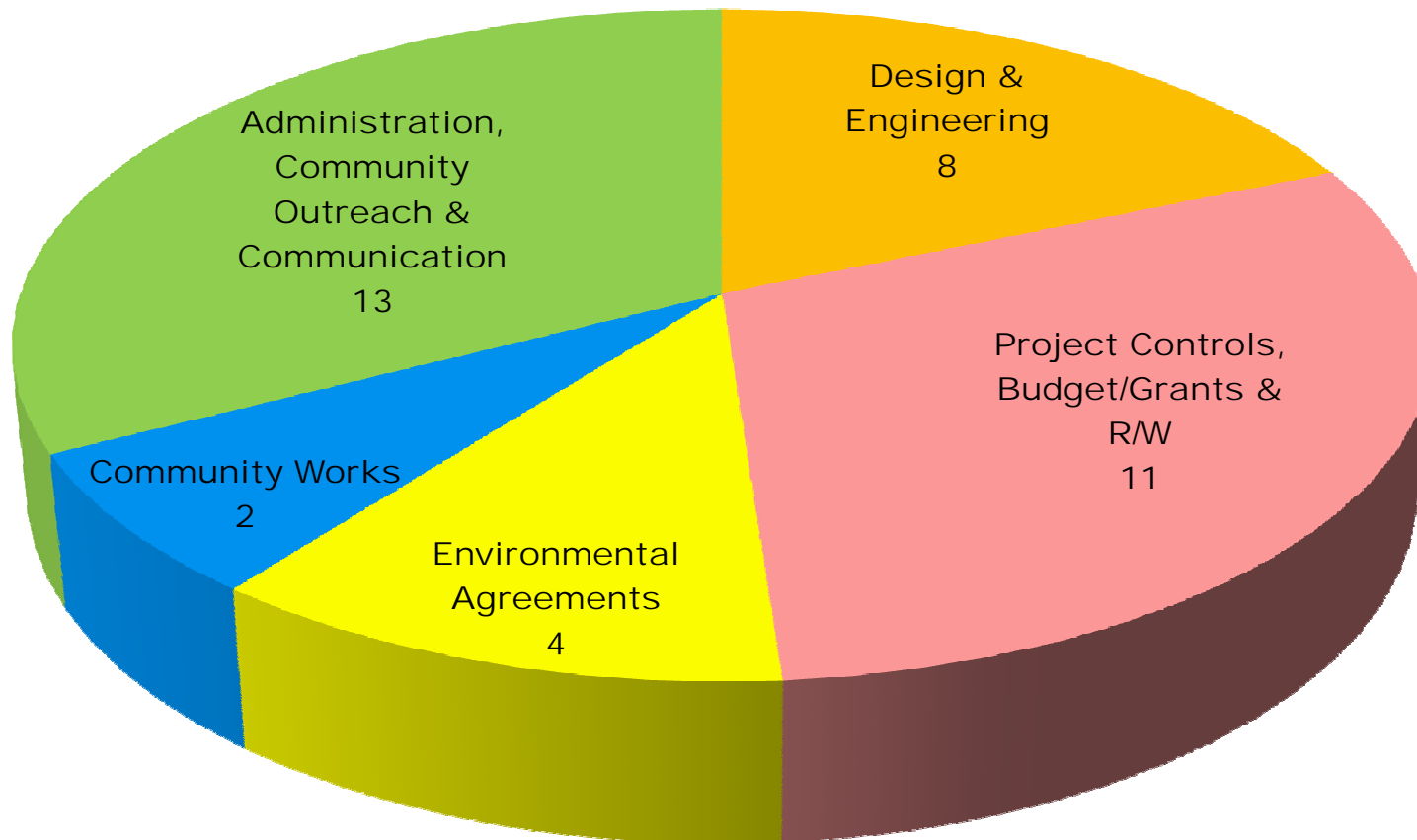
- Evaluate Engineering Services Consultant Proposals Early 2012
- Award contract for Engineering Services Consultant March 2012
- Begin Preliminary Survey & Geotechnical and Other Investigations April 2012
- Move into Permanent Southwest Project Office Q2 2012

- 7 FTE's previously authorized in 2010
- 6 positions filled; 1 position posted
- Managers and professional/technical staff needed to
 - Support functional areas during PE
 - Satisfy FTA technical capacity requirement
- Central Corridor Project Office had 34 Council FTE's to support CCLRT's PE Phase

Southwest Project Office Organization



SWLRT Project Office Staff Needs for PET



38 New FTEs

Authorization to Negotiate
and Execute Lease
Agreement for Southwest
LRT Project Office

2012-09

- Permanent Project Office needed by Q2 2012
- 28,000 total square feet needed for anticipated peak staff count of 140 staff
- Mobilization planned in two phases:
 - Phase One during PE (2012-13)
 - 110 to 120 staff
 - 20,000 sq. ft. (approximate)
 - Phase Two initiated by Final Design in 2014
 - Additional 20 to 30 staff
 - Additional 8,000 sq. ft. (approximate)

Preferred Office Space Attributes

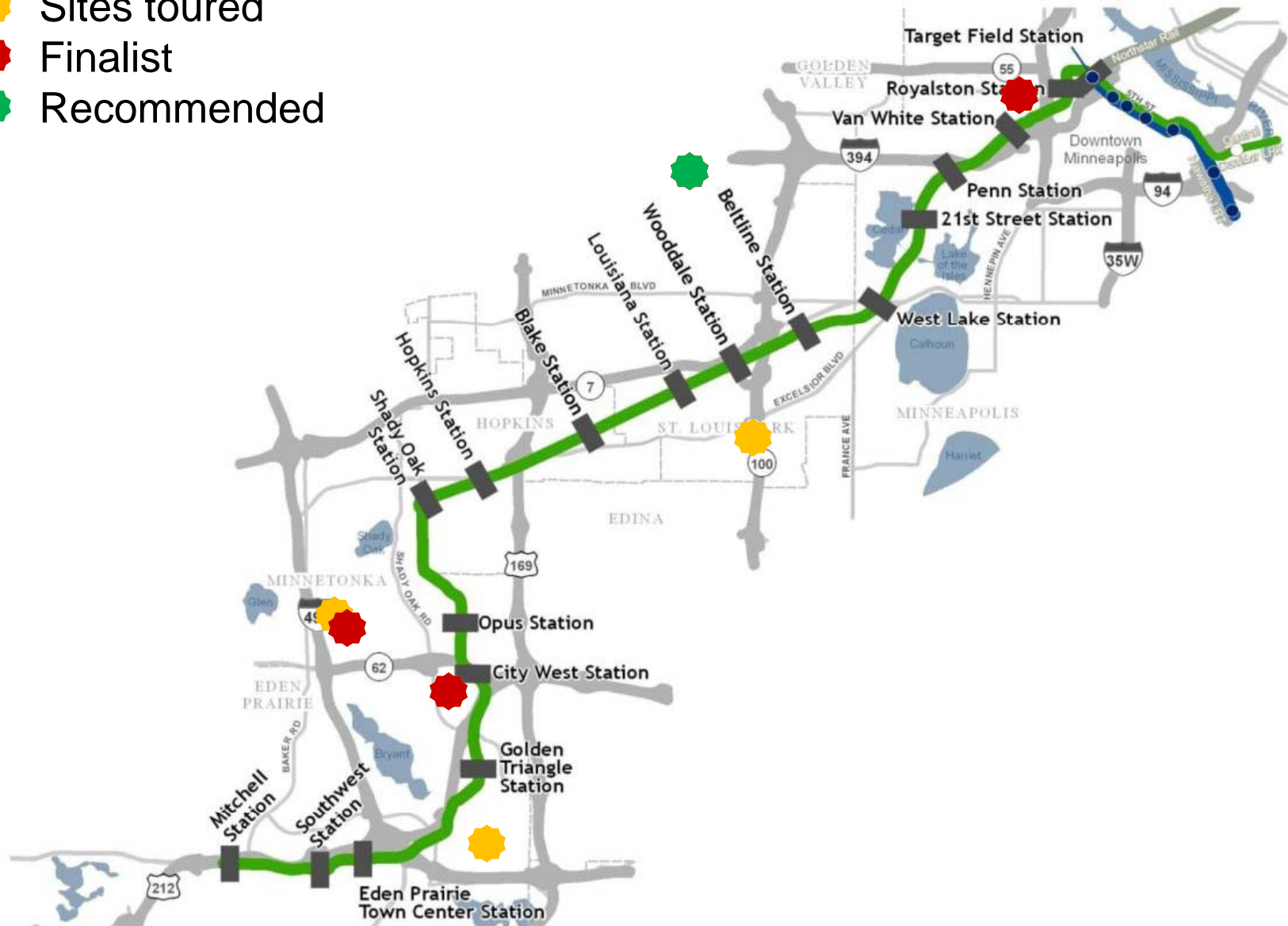


- 25,000 to 28,000 usable square feet
- Accessible to public (visible, available parking, near bus routes)
- Fiber optic connection
- Stable building ownership; responsive onsite management
- Competitive lease terms

Sites Toured



- Sites toured
- Finalist
- Recommended

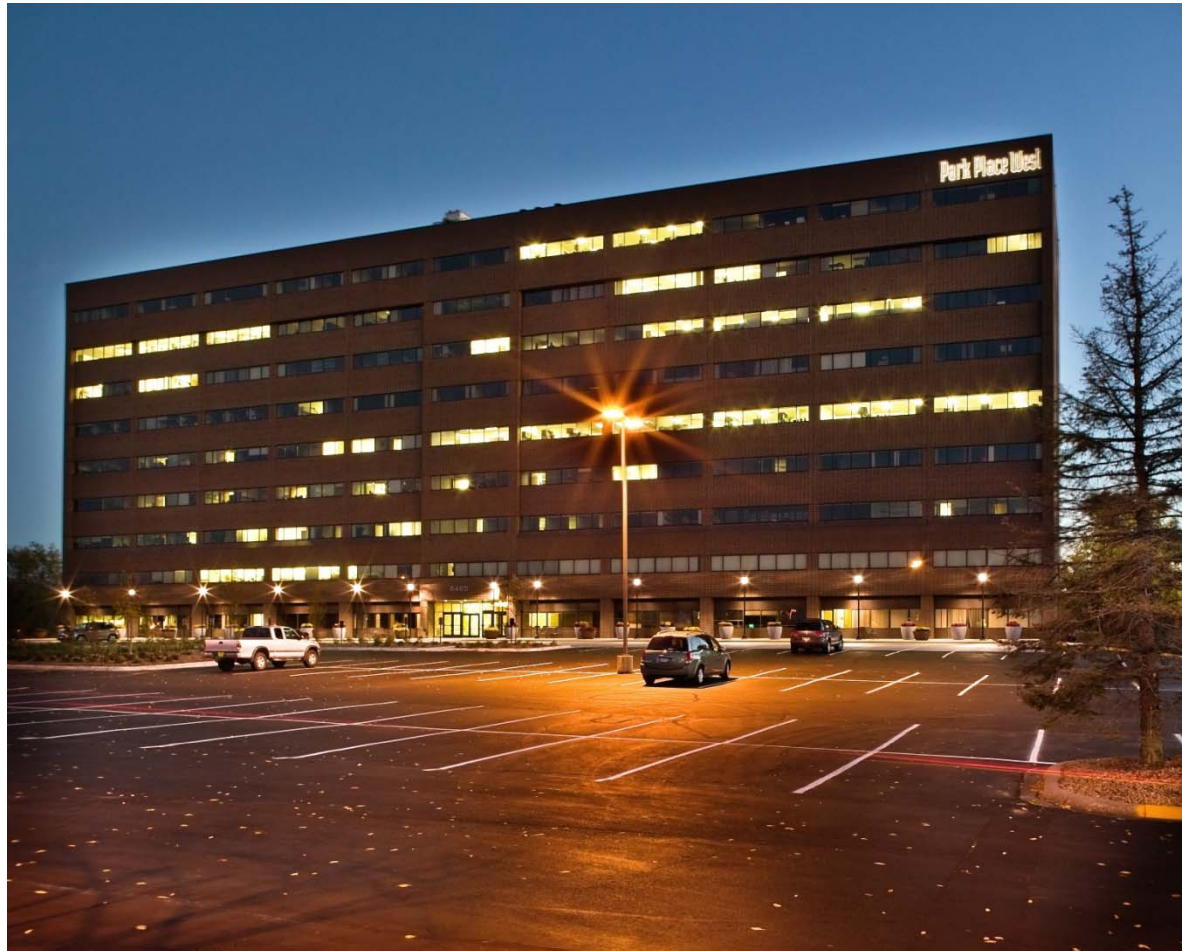


- Organizational benefits of co-locating with consultants
 - Increases collaboration and coordination for resolution of complex design issues
- Cost avoidance benefits of co-locating with consultants
 - Significantly reduces consultant office overhead rates by providing space for consultant staff in the project office
 - Estimated at \$3.8 million in first two years; \$15.7 million over seven years

Recommended Site



Location: Park Place West, 6465 Wayzata Blvd., St. Louis Park



- Authorize the Regional Administrator to negotiate and execute lease agreement for Southwest LRT Project Office
 - Park Place West, 6465 Wayzata Boulevard, St. Louis Park
 - Not to Exceed: \$3,600,000
 - Terms
 - Gross free rent for the first five months (3/1/2012 to 7/31/2012)
 - 50% gross free rent for the next 12 months (8/1/2012 to 7/31/2013)
 - Tenant improvement allowance of \$12 psf (\$263,436)
 - Termination option after third year with notice

Authorization to Purchase
Office Furniture and IT
Equipment for Southwest
LRT Project Office

2012-10

- Office Furniture and IT Equipment are core requirements for Project Office mobilization
- Office Furniture cost estimates meet Phase 1 work station and meeting space needs for 110 to 120 staff (2012-2013)
- IT Equipment cost estimates include Phase 1 network infrastructure, common space equipment and work station equipment

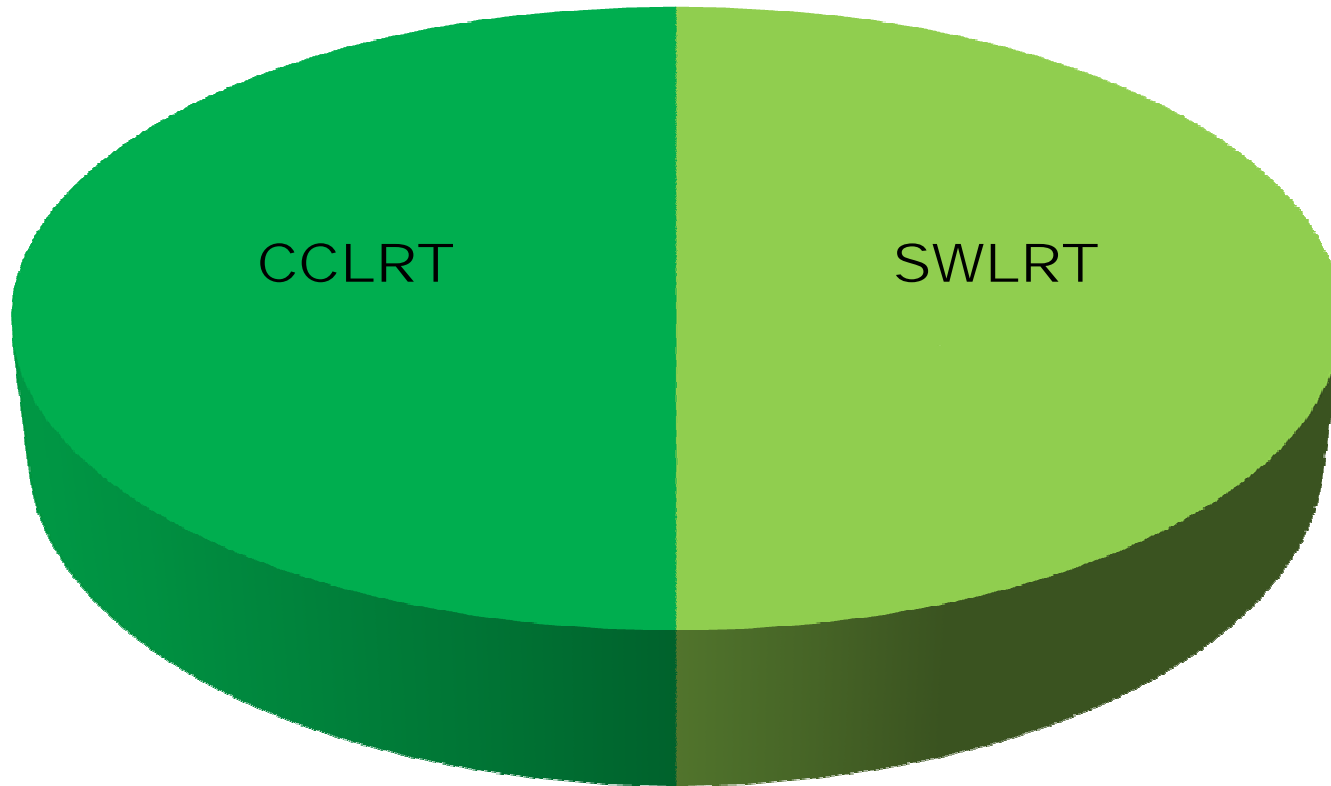
- Software for computer-aided design and drawing (CADD) software for specialized for civil, utilities, and architectural uses; Scheduling and Cost Estimation database, and traffic modeling
- High-resolution plotters and printers for design review
- Specialized computer and network equipment to support the creating and sharing of large data files

- Authorize the Regional Administrator to purchase office furniture and information technology (IT) equipment for the Southwest Project Office (SPO) in a total amount not to exceed \$1,975,000 for office furniture and IT equipment for Phase One of the project office mobilization through preliminary engineering (PE) in 2012 and 2013

More Information

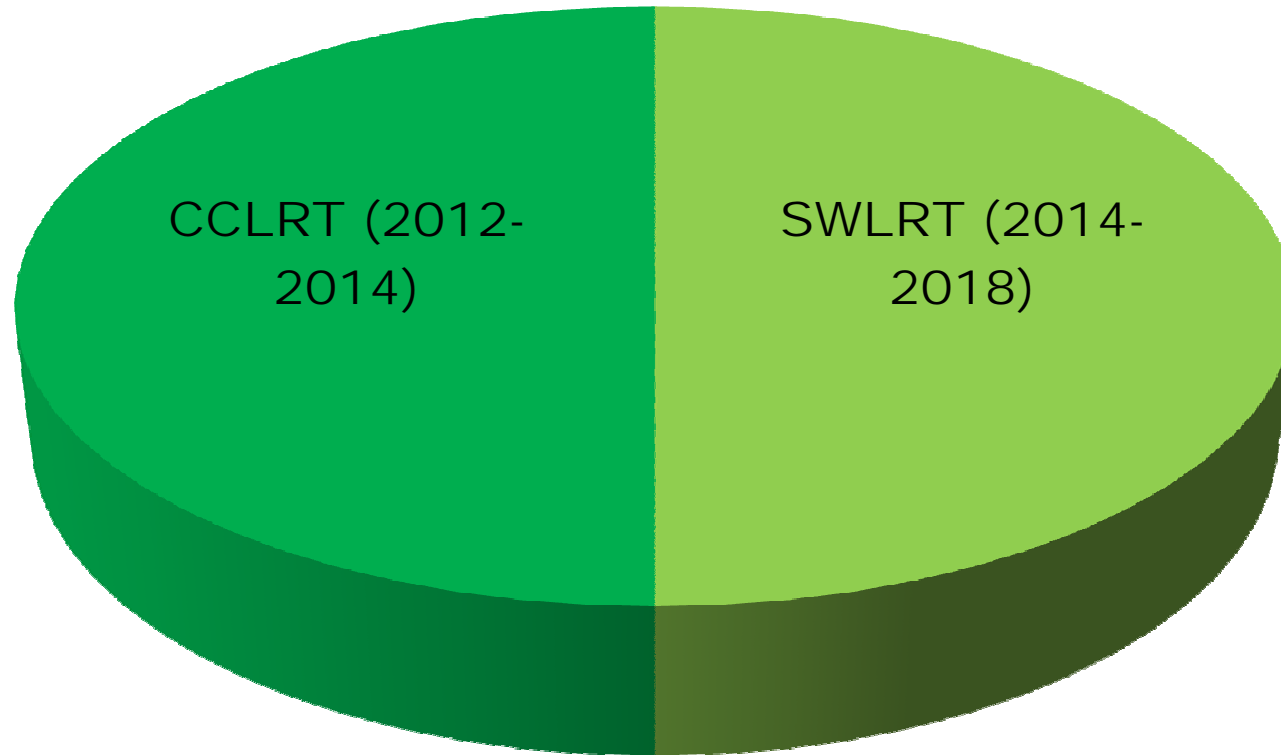


- **www.swlrt.org**
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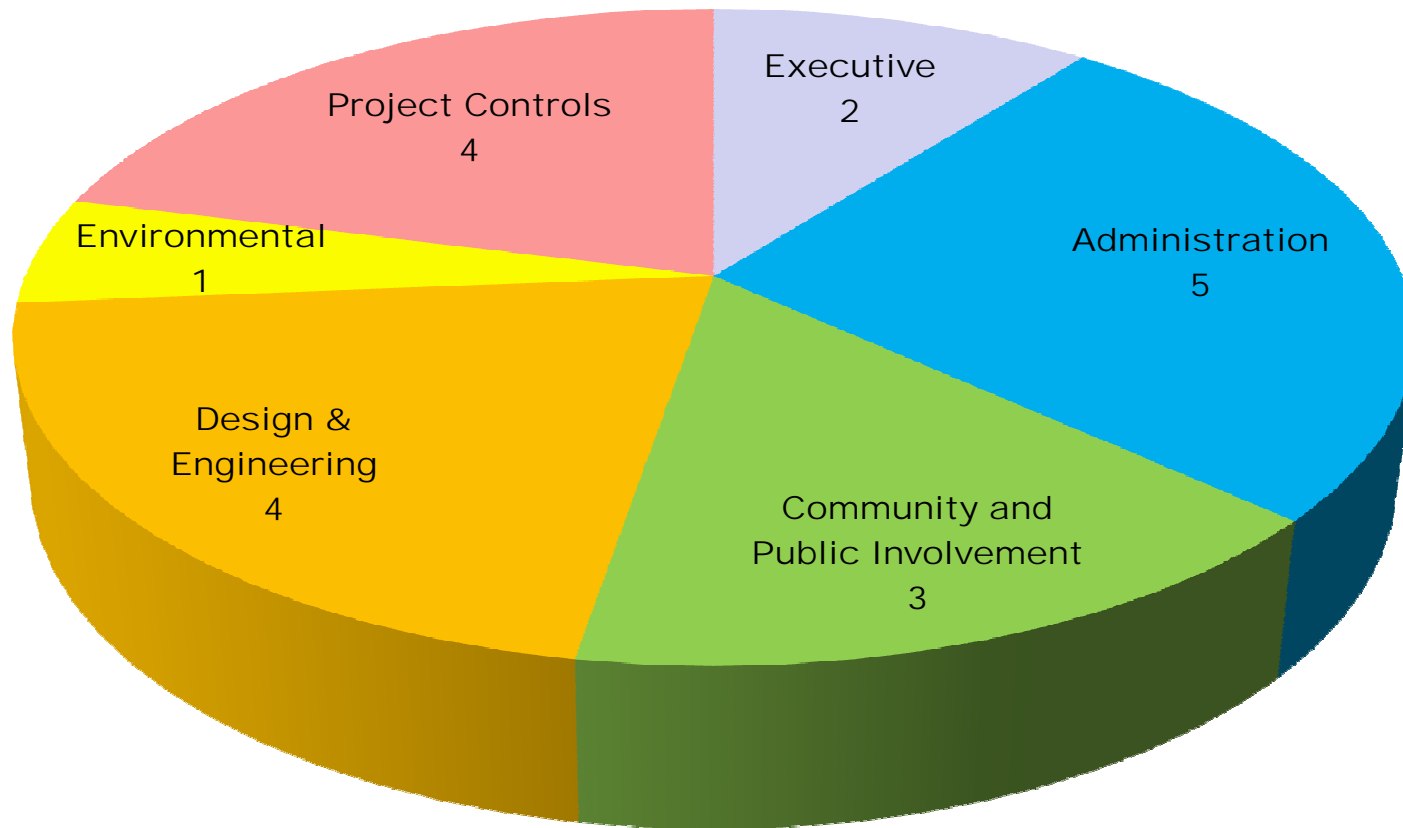
18 FTEs

Construction



24 FTEs

Central Corridor Project office



19 FTEs