



Public Meeting
January 12, 2011

- Reduce Cost and Accelerate Schedule
 - Cut capital cost by 20%
 - Reduce annual operating and maintenance costs by 6.5%
 - Open project in 2016



- Maintain project goals:
 - **Land Use** – Support the Region’s Centers, Corridors & Wedges Growth Framework
 - **Mobility** – Improve access & mobility in the corridor & region; Increase transit
 - **Environment** – Preserve & protect the environment
 - **Financial** – Develop affordable, cost-effective transportation solutions
 - **System Integration** – Develop transportation improvements that function as part of a larger transportation system



- **Maintain flexibility for the future:**
 - **Schedule** – Minimize potential BLE schedule delays (Environmental, Design, ROW, Construction)
 - **Easy to Add Later** – Cuts easiest to add later through adjacent development or other projects
 - **Equity** - Consistency between corridors and travel markets; preserve service to existing riders
 - **Safety & Reliability** – Safe and reliable transit system for patrons, employees and the public
 - **O & M Costs** – Extent to which capital cost reductions also facilitate achieving a 6.5% reduction in O & M Costs
 - **Lessons Learned** – maintain capacity, provide sufficient parking, accommodate special events, and protect safety items such as grade separations



- 30% Project Description
 - Extending from 7th Street to I-485 (10.6 miles)
 - 13 Stations: 9 walk-up & 4 park and ride (3 parking decks)
 - 12 at-grade crossings and 5 grade separations
 - Fleet size: 46 vehicles (South plus Northeast) operating two-car trains at six-minute headways
 - Includes second maintenance facility



- Project Length: Don't extend all the way to I-485
- Parking: Surface lots versus decks, parking locations
- Vehicle Fleet Size: Evaluate operating scenarios and car requirements
- Vehicle Maintenance Facility: Re-evaluate minimum maintenance and storage needs
- Right-of-way requirements: Evaluate North Tryon Street cross-section
- Other: Miscellaneous smaller cost items

- Ridership Impact - UNC Charlotte is a major ridership generator
- Provision of sufficient parking
- Minimum project must meet purpose and need
- Types and magnitude of additional cost savings needed to offset extra length
- Preserve option to extend in future



Change Project Terminus to UNC Charlotte

- Estimated net savings is \$92 million
- Eliminates 1.1 miles of mostly bridge structure crossing wetlands including grade separation over Mallard Creek Church Road
- Most of I-485 ridership redistributes to other stations (JW Clay, McCullough and University City Blvd (UCB)) – revised ridership projections estimate approximately 90% of ridership will be retained.
- Reduces annual operating expenses by about 7 percent
- Retains \$40 million in budget to replace I-485 parking needs

Current cost estimate includes purchase of 26 vehicles to provide 2-car trains @ 6 minute headways to I-485

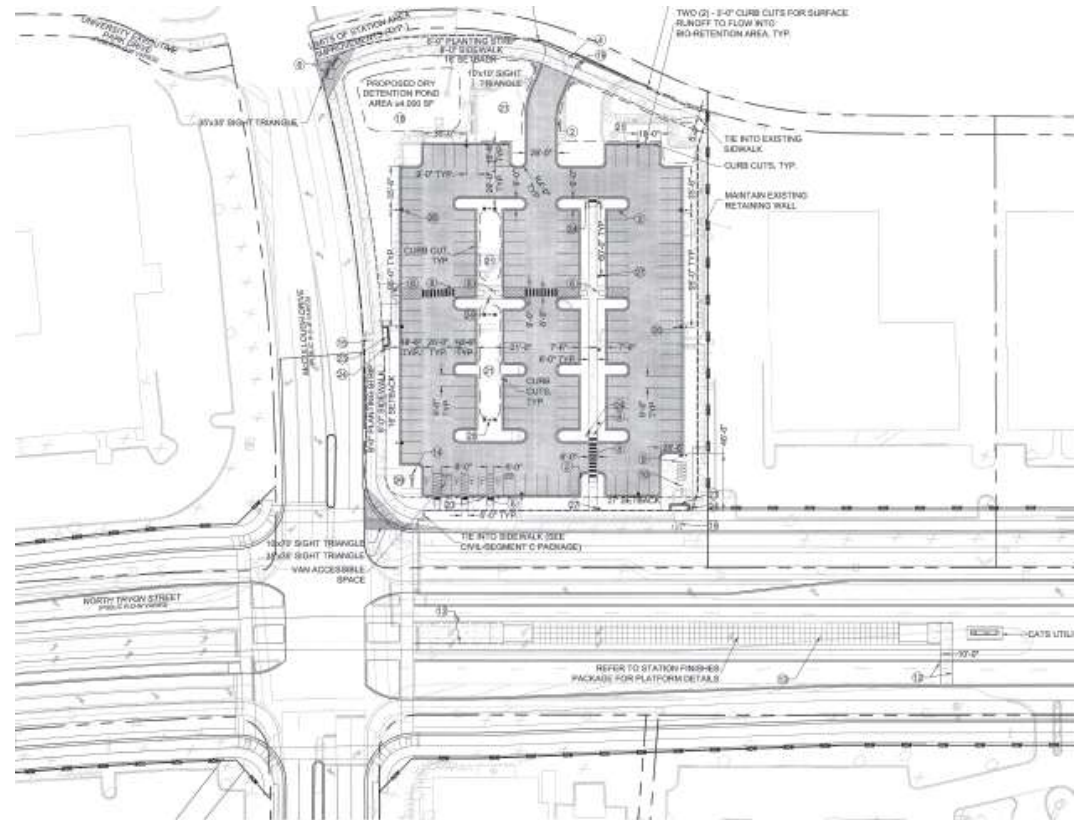
- Shorter project length reduces fleet size by 4 vehicles
- Changing Operating Plan to 3-car trains @ 10 minute headways reduces fleet size by 4 vehicles
- Total Reduction is 8 vehicles for a savings of \$38 million



Shorter project eliminates I-485 station with 2000 parking spaces

- No parking at UNC Charlotte station due to impacts to campus traffic
- Ridership model indicates most I-485 parking would redistribute to JW Clay and/or McCullough, and University City Boulevard (Cost savings calculations assume \$40 million required to add parking at these stations)
- Sugar Creek station parking currently includes a deck, but the Draft EIS also evaluated three surface lots
- Delaying construction of deck at Sugar Creek saves approximately \$9 million

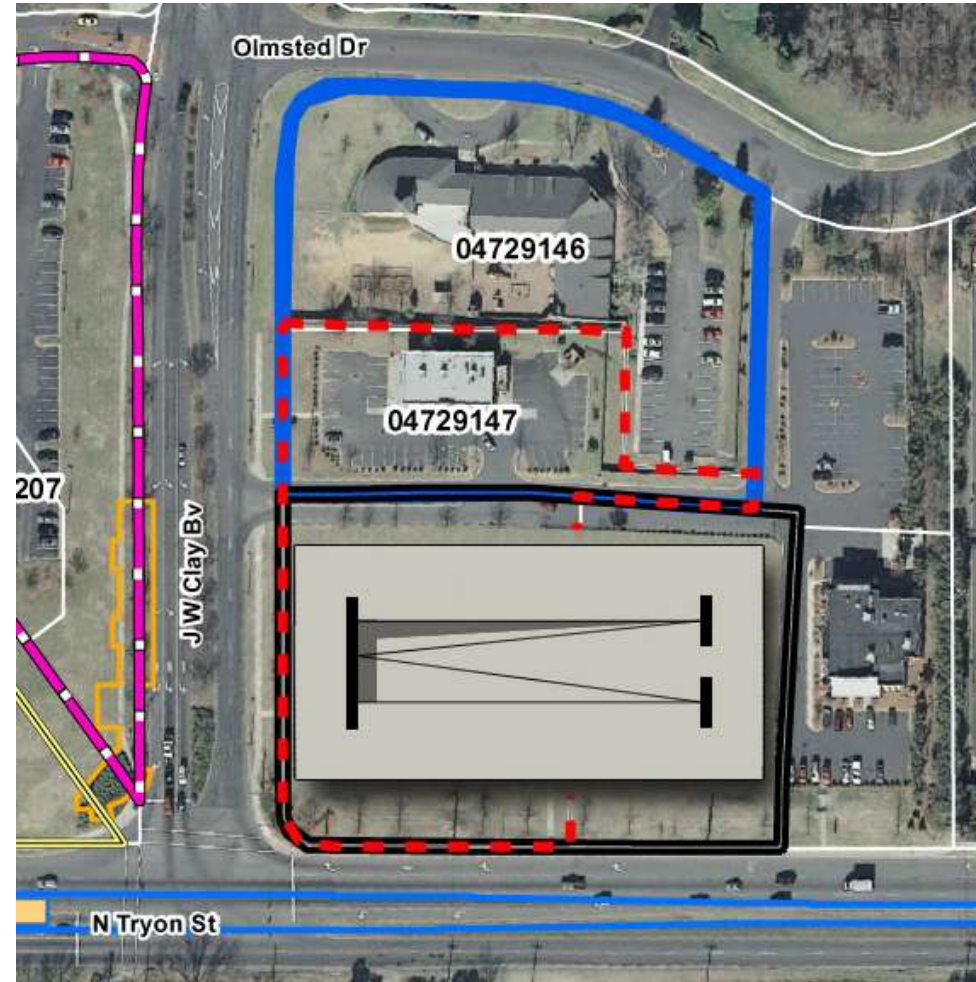
- Previously eliminated and moved to UCB
- Elimination of I-485 deck requires additional parking that cannot be provided by UCB station alone
- Ridership projections indicate lower demand for McCullough than JW Clay
- McCullough more expensive



- Parking supply is 600 spaces
- Access off of JM Keynes Drive
- Some reconfiguration of property may allow for a more traditional deck
- Access to station only requires crossing Tryon Street
- Costs for Options A and B are similar



- Parking supply 600 cars
- Easier access for cars
- Requires CATS customers to cross JW Clay and Tryon Street to access station
- May be more conducive to future development
- Requires purchasing existing businesses



University City Boulevard Parking

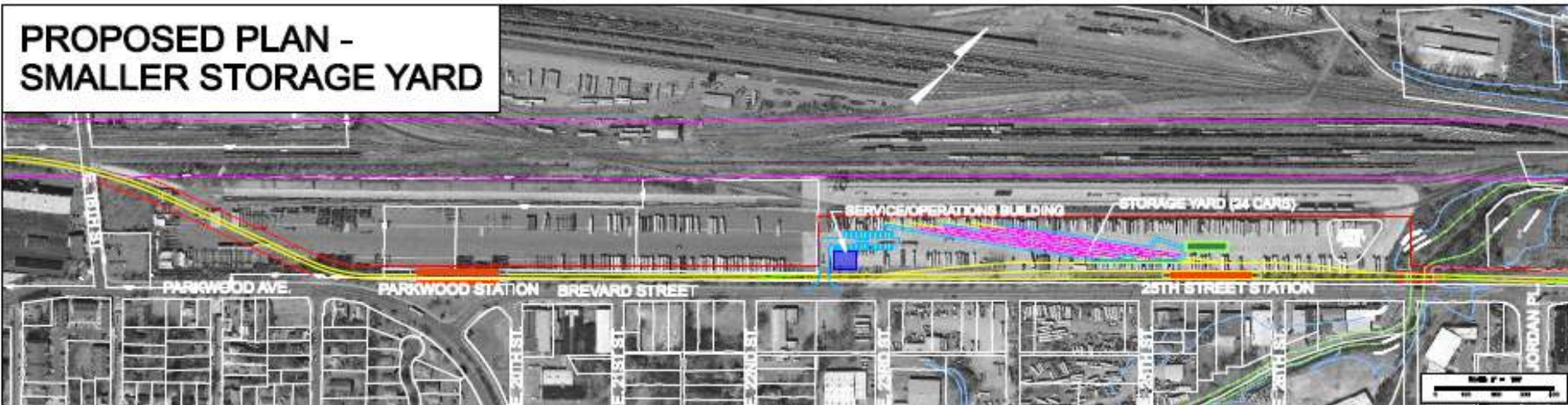
- Total parking spaces provided 1480 (600 additional)
- Increased traffic from parking requires lengthening turn lanes through the Weave
- Requires deck and surface lots



Reducing the fleet size removes the need for a second maintenance facility and less storage area.

Reducing the planned facility at the NS Intermodal site to a small yard with minimal improvements to the facilities at the existing South Boulevard site saves \$26 million

**PROPOSED PLAN -
SMALLER STORAGE YARD**

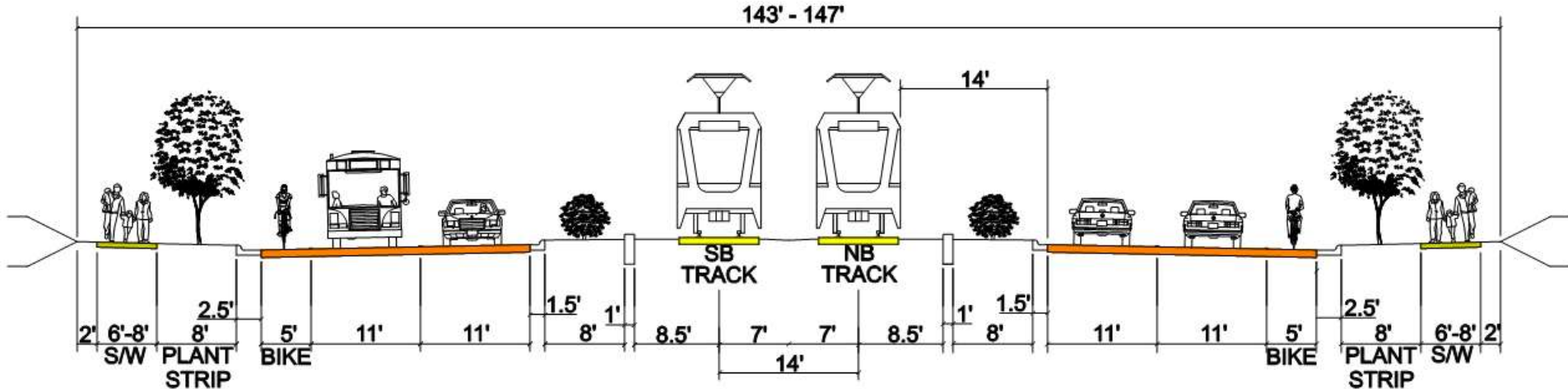


Project traverses multiple types of right-of-way

- North Carolina Railroad
- North Tryon Street between Old Concord Road and UNC Charlotte
- UNC Charlotte campus

Factors impacting right-of-way needs and costs

- Railroad ROW dictated by track separation requirements
- UNC Charlotte ROW will be made available at no cost
- Only opportunity to reduce ROW requirements is on North Tryon Street segment – Cost Savings \$52.6 million



Benefits of full typical section

- Enhances connectivity to light rail stations
- Provides multi-modal facility – accommodates bikes and pedestrians
- Satisfies adopted Urban Street Design Guidelines
- Consistent with improvements made in South Corridor (SCIP)
- Eligible for federal and state funds

- Retain planned street cross-section as part of BLE project – retain leverage of state and federal funds
- fund incremental ROW costs and new street improvements with local funds (NECI)
- reduces CATS financial contribution by \$11.25 million



Other miscellaneous items still being evaluated

- Move all TVMs to platforms and reduce total by 25%
- Reduce the landscaping budget by 25%
- Reduce art budget commensurate with overall project reductions
- Eliminate crawl spaces under platforms

Items considered but not recommended

- Deferring/eliminating stations (25th, McCullough)
- Eliminating grade separations
- Two-car platforms

In summary, the estimated net savings, in 2010 dollars, due to scope reductions are as follows:

End project @ UNC Charlotte	\$ 92 million
Sugar Creek Parking modifications	\$ 9 million
Reduce fleet size by 8 vehicles	\$ 38 million
<u>Reduce VMF needs</u>	<u>\$ 26 million</u>
Total Scope and Cost Reductions	\$165 million

Reduction of “½ cent” contribution due to reductions above	\$41.25 million
<u>Alternate funding of local share of North Tryon improvements</u>	<u>\$11.25 million</u>
Total reduction of CATS “½ cent” share	\$52.50 million

BLE 30% Design Cost Estimate

Base Year Estimate (2010):	\$983 million
YOE Cost Estimate (2016):	\$1.12 billion

“Affordable “ BLE Approximate Cost Estimate

Base Year Estimate (2010):	\$818 million
YOE Cost Estimate (2016):	\$961 million

- Maintains project purpose and need
- Maintains vision for North Tryon Street
- Retains majority of ridership - still reaches UNC Charlotte which is a major ridership generator
- Keeps 3-car platforms and systems (South Corridor Lesson Learned)
- Provides ability to expand capacity by purchasing more vehicles and adding storage capacity
- Allows future extension to I-485 and Cabarrus County with primary parking at those locations

Average Weekday Ridership

- I-485 Terminus: 27,200 daily trips (6 minute headways)
- UNC Charlotte Terminus: 24,500 daily trips (10 minute headways)

Cost Effectiveness

- I-485 Terminus: Medium to Medium-High
- UNC Charlotte Terminus: Similar

Overall Rating

- I-485 Terminus: Medium (2009)
- UNC Charlotte Terminus: Should be similar, re-rating in fall 2011

- Revised Locally Preferred Alternative (LPA) to MTC for Action/Adoption on January 26, 2011
- Amend STV contract
- Re-evaluate project delivery method
- Prepare revised “Affordable” 30% cost estimate

- 7th Street to UNC-Charlotte (9.4 miles)
- 11 Stations – 4 park and rides with parking decks at JW Clay and University City
- 38 vehicle fleet
- Small vehicle storage yard at intermodal site
- Minor capacity increase at existing VMF
- New Cost is \$961 million
- Opening date in late 2016



