

Grantee Name: Miami Dade Transit

Project: Orange Line Phase 2 (North Corridor Metrorail Extension)

Project Phase: PE FD Construction

FFGA

FTA TOM: Christopher White

FTA PMOC: Shaw Group

Grantee PM: Richard Pereira

Consultants & Role: PTG – PE/Final Design Consultant, HNTB - EIS Consultant, PB – Program Management Consultant

Scope

- ◆ The proposed North Corridor Metrorail Extension consists of a 9.5-mile elevated fixed guideway extension of the existing Metrorail System.
- ◆ There are seven (7) stations within the project.
- ◆ In addition to the stations there are seven (7) park-ride lots proposed for this project.
- ◆ The latest version of the New Starts (08/07) includes money for 36-vehicles.

Schedule

- ◆ Received a “Medium-low” rating from FTA on February 5th, 2008.
- ◆ The Florida Department of Transportation (FDOT) has pledged to fund a portion of the project subject to maintenance of New Starts funding eligibility. FTA’s current share would be 43.6% and the remaining amount would come from Miami-Dade County’s half-penny surtax.
- ◆ The ROD was received on April 26, 2007.
- ◆ Right-of-way engineering activities commenced upon receipt of the ROD.
- ◆ Final Design: Application for entry into FD is anticipated to be requested in the fourth quarter of 2008, after completion of the initial New Starts PE phase and the formal Risk Assessment.
- ◆ FFGA: MDT submits FFGA application February 2009.
- ◆ Revenue Operations Date: Last Quarter 2016, contingent upon approved revisions to financial plan.

CURRENT STATUS: The design consultant was issued a notice-to-proceed on work orders for New Starts Preliminary Engineering and the Systems Design/Furnish/Install Procurement. The plans have been advanced to a level necessary to adequately define the project scope, cost and schedule. The New Starts Preliminary Engineering plans were submitted to the FTA/PMOC in April 2008 for the formal Risk Assessment.

Budget

<u>Cost Items</u>	<u>Baseline Cost Estimate(YOE)</u>	<u>Current Cost Estimate (YOE)</u>	<u>Expenditures to Date*</u>
Project cost:	\$842,493,000	\$1,431,558,000**	\$46,629,960
Federal Share (43.6%)	\$421,246,000	\$700,000,000	-
FDOT Share (28.2%)	\$210,623,250	\$452,700,000	-
PTP Share (28.2%)	\$210,623,250	\$452,722,000	\$46,629,960
Contingency	\$ 75,763,000	\$162,352,000	

****Excludes Finance Charges**

CURRENT STATUS: Project is on budget * as of April 3, 2008

Issues/Highlight Previous Quarter

- ◆ Meet with Miami-Dade College to sign a joint letter describing resolution of the station location and alignment within the College;
- ◆ Progress Rev. 6 of the Safety and Security Management Plan;
- ◆ Progress Rev. 2 of the Real Estate Acquisition Management Plan;
- ◆ Address FTA/PMOC comments on the Project Management Plan (PMP) & Quality Assurance Project Plan (QAPP);
- ◆ Develop financial plan alternatives addressing FTA comments on the FY 2009 New Starts report;
- ◆ Implement defined cost reductions to the New Starts Preliminary Engineering /Systems plans to maintain cost-effectiveness;
- ◆ Revise the New Starts Preliminary Engineering /Systems Capital Cost Estimate for the Project to reflect the defined cost reductions.

Upcoming Activities in Next Quarter

- ◆ Sign a joint letter with Miami-Dade College on the transit station location and alignment within the College;
- ◆ Submit the revised PMP, QAPP, RAMP and SSMP to the FTA/PMOC;
- ◆ Submit the New Starts Preliminary Engineering/Systems plans and supporting documents to the FTA/PMOC to conduct the formal Risk Assessment;
- ◆ Conduct scoping and small group meetings to advance the Supplemental EA;
- ◆ Complete a revised draft financial plan and FY 2010 New Starts report;
- ◆ Attend the FTA Quarterly Meeting in Miami.