

TRANSIT PROJECT REVIEW

OVERVIEW
June 2011

PERFORMANCE

COST

DELIVERY

DELIVERY ASSESSMENT

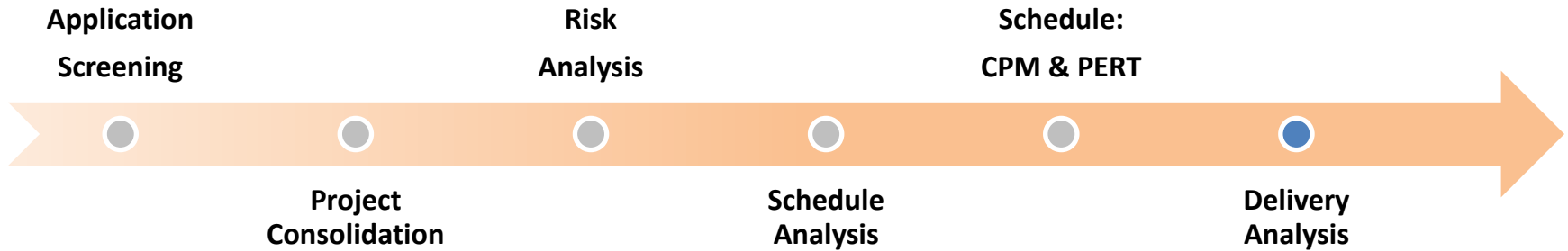
RESULTS
June 2011

PERFORMANCE	COST	DELIVERY
-------------	------	----------

Purpose

- Assess the of Major Transit Capital Projects for completion within the 10 years.
- Project Delivery Factors:
 - Risk
 - Schedule

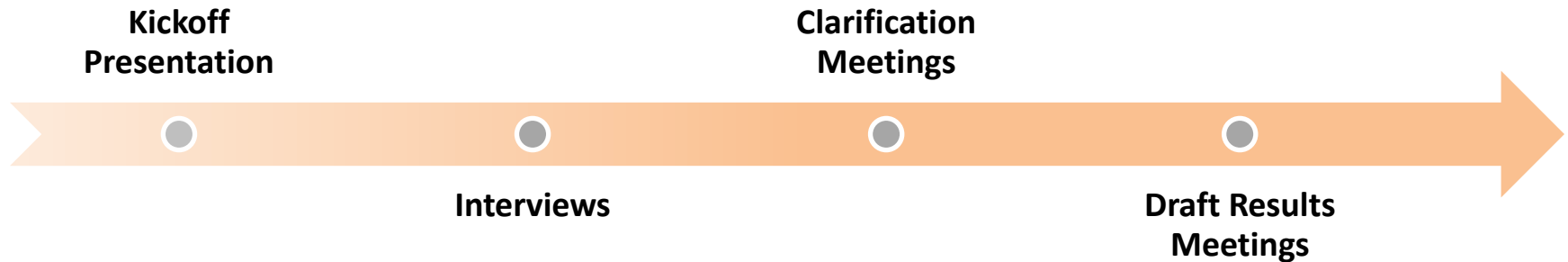
Process



- **Screening** – 87 applications to 24 major transit capital projects.
- **Consolidation** – combine 24 major transit capital project into 15 projects.
- **Risk Analysis** – evaluate 37 major risk criterion.
- **Schedule Analysis** – statistical evaluation of durations.
- **Delivery Analysis** – Default Risks, Remaining Duration

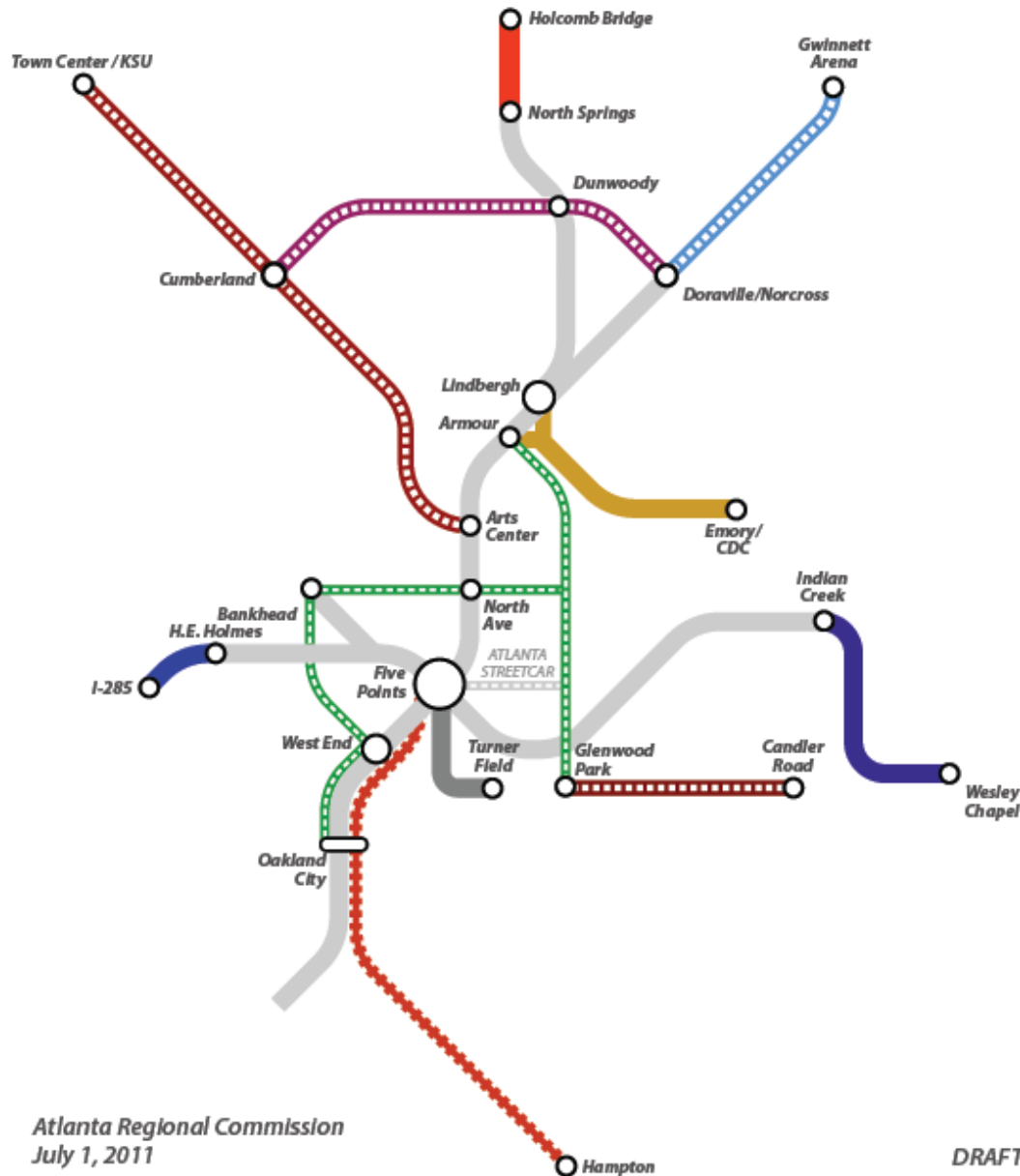
PERFORMANCE	COST	DELIVERY
-------------	------	----------

Sponsor Engagement



- **Kickoff Presentation – March 24, 2011**
- **Sponsor Interviews – April 13-15, 2011**
- **Clarification Meetings – May 2-4, 2011**
- **Draft Results Meetings – May 23-25, 2011**

TIA Unconstrained Rail Transit Projects

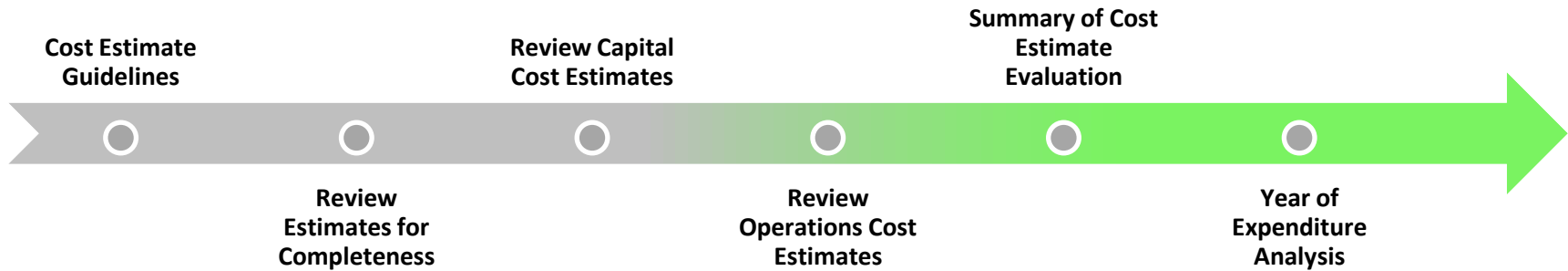


TRANSIT PROJECT COST ESTIMATE REVIEW

OVERVIEW

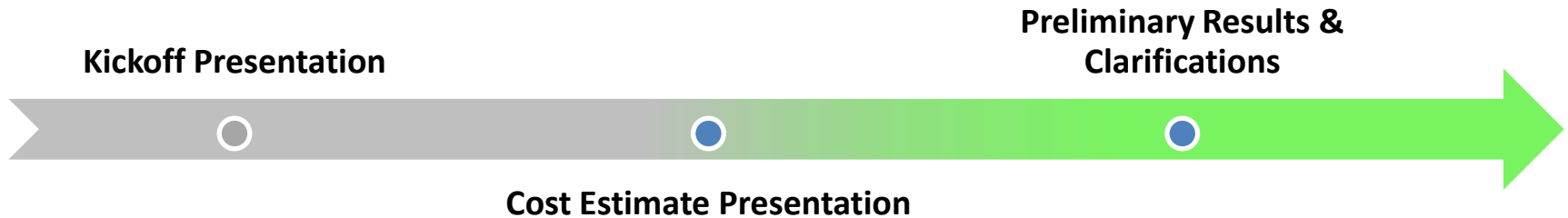
July 20, 2011

Process



- ✓ **Cost Estimating Guidelines**
- ✓ **Review Estimates for Completeness**
 - ✓ **Capital Cost Review**
 - ✓ **Operations Cost Review** – review the 41 operational cost estimates.
- ✓ **Year of Expenditure (YOE) Analysis** – forecast of future value.

Sponsor Engagement



- **Methodology Work Session – June 9**
- **Work with Sponsors to re-submit costs using consistent budget**
- **Cost Estimating Presentation – July 8**
- **Preliminary Results & Clarifications – July 8-12**



Summary



Estimate of Maximum Probable Cost

July 20, 2011

PROJECT	Length	Opening Date	2011 \$		
			CAPITAL COST	OPERATING COST ²	TOTAL
LRT I-285 (Doraville Station to Sandy Springs Station)	4.6 mi	Jul-2021	\$460.0 M	\$78.9 M	\$538.9 M
CRT Commuter Rail (Atlanta to Griffin) ¹	42.0 mi	Sep-2020	\$479.6 M	\$402.6 M	\$882.2 M
LRT I-20 East (Atlanta to Candler Road)	8.1 mi	Jul-2023	\$575.9 M	\$239.0 M	\$814.9 M
HRT I-20/I-285 East (Indian Trail Station to Wesley Chapel Road)	5.4 mi	Sep-2020	\$769.0 M	\$64.6 M	\$833.6 M
HRT Turner Field (Garnett Station to Turner Field)	1.0 mi	Jul-2019	\$229.7 M	\$92.0 M	\$321.7 M
HRT Clifton Phase 1A (Lindberg to Emory)	5.1 mi	Apr-2022	\$1,003.8 M	\$313.0 M	\$1,316.8 M
HRT West (New Holmes Road to MLK / I-285)	1.2 mi	Oct-2020	\$306.1 M	\$20.0 M	\$326.2 M
LRT NW I-75 / US-41 Phase I (Arts Center Station to Cumberland)	12.8 mi	Jan-2027	\$1,167.4 M	\$192.9 M	\$1,360.3 M
HRT NE I-85 Section I (Doraville Station to Oakcliff Road)	1.1 mi	Jan-2019	\$171.9 M	\$9.4 M	\$181.3 M
LRT NE I-85 Section I-V (Doraville Station to Gwinnett Arena)	15.5 mi	Oct-2024	\$1,227.9 M	\$215.5 M	\$1,443.4 M
Streetcar/LRT Beltline Section 1 (Northeast Atlanta to Downtown)	3.6 mi	Apr-2017	\$194.3 M	\$89.0 M	\$283.3 M
Streetcar/LRT Beltline Section 2 (South Buckhead to Midtown)	4.5 mi	Nov-2018	\$327.3 M	\$123.3 M	\$450.6 M
Streetcar/LRT Beltline Section 3 (Southeast Atlanta to Midtown)	5.4 mi	Jul-2018	\$353.1 M	\$123.3 M	\$476.4 M
Streetcar/LRT Beltline Section 4 (Southwest Atlanta to Midtown)	7.9 mi	Jan-2018	\$490.0 M	\$185.0 M	\$675.0 M
HRT GA 400 Extension (North Springs Station to Holcomb Bridge Road)	6.0 mi	Jan-2026	\$883.0 M	\$59.8 M	\$942.8 M

Projects are not Ranked.

Note 1: Norfolk Southern Right-of-Way Access or Purchase excluded.

Note 2: Operating Costs based upon 20 years from Opening Day in 2011 \$ and does not include fare box recovery or other subsidy.

LRT = Light Rail Transit • HRT = Heavy Rail Transit • CRT = Commuter Rail Transit

\$8,638.9 M

\$2,208.3 M

\$10,847.2 M

PERFORMANCE

COST

DELIVERY



Summary

PROJECT	2011 - 2019	2020 - 2029	2030 - 2039	2040 - 2049
Streetcar/LRT Beltline Section 1 (Northeast Atlanta to Downtown)	\$194.3 M	\$89.0 M		
Streetcar/LRT Beltline Section 4 (Southwest Atlanta to Midtown)	\$490.0 M	\$185.0 M		
HRT NE I-85 Section I (Doraville Station to Oakcliff Road)	\$171.9 M	\$9.4 M		
HRT Turner Field (Garnett Station to Turner Field)	\$229.7 M	\$92.0 M		
Streetcar/LRT Beltline Section 3 (Southeast Atlanta to Midtown)	\$353.1 M	\$123.3 M		
Streetcar/LRT Beltline Section 2 (South Buckhead to Midtown)	\$327.3 M	\$123.3 M		
HRT I-20/I-285 East (Indian Trail Station to Wesley Chapel Road)	\$769.0 M	\$64.6 M		
HRT West (New Holmes Road to MLK / I-285)	\$306.1 M	\$20.0 M		
HRT Clifton Phase 1A (Lindberg to Emory)	\$1,003.8 M	\$313.0 M		
CRT Commuter Rail (Atlanta to Griffin) ¹	\$479.6 M	\$402.6 M		
LRT I-285 (Doraville Station to Sandy Springs Station)	\$460.0 M	\$78.9 M		
LRT I-20 East (Atlanta to Candler Road)	\$575.9 M	\$239.0 M		
NE I-85 Section I-V (Doraville Station to Gwinnett Arena)	\$1,227.9 M	\$215.5 M		
HRT GA 400 Extension (North Springs Station to Holcomb Bridge)	\$883.0 M	\$59.8 M		
LRT NW I-75 / US-41 Phase I (Arts Center Station to Cumberland)	\$1,167.4 M	\$192.9 M		

Projects are not Ranked.

within 6 years

within 10 years

after 10 years

Note 1: Norfolk Southern Right-of-Way Access or Purchase excluded.

Note 2: Operating Costs based upon 20 years from Opening Day in 2011 \$ and does not include fare box recovery or other subsidy.

LRT = Light Rail Transit • HRT = Heavy Rail Transit • CRT = Commuter Rail Transit

PLANNING • DESIGN • CONSTRUCTION (2011 \$)
OPERATIONS² (20 YEARS) (2011 \$)



PERFORMANCE

COST

DELIVERY



Millions in 2011 Dollars

Hatch Mott MacDonald

Project Description	Daily Riders	Open Date	Capital Cost	O&M Cost (20 yrs)	Net O&M Cost (30% Offset)	Total Capital with Net O&M
I-285 North Light Rail - Doraville to Sandy Springs	6,100	2021	\$460.0	\$78.9	\$55.23	\$515.23
Commuter Rail - Atlanta to Griffin	4,800	2020	\$479.6	\$402.6	\$281.82	\$761.42
I-20 East Light Rail - Atlanta to Candler Road	17,300	2023	\$575.9	\$306.8	\$214.76	\$790.66
I-20 East / I-285 East Heavy Rail Extension - Indian Creek to Wesley Chapel	13,400	2020	\$769.0	\$64.6	\$45.22	\$814.22
Turner Field Heavy Rail Extension - Five Points / Garnett to Turner Field	1,200	2019	\$229.7	\$92.0	\$64.40	\$294.10
Clifton Corridor Heavy Rail - Lenox/Lindbergh to Emory	9,100	2022	\$1,003.8	\$313.0	\$219.10	\$1,222.90
I-20 West Heavy Rail Extension - H.E. Holmes to I-285 West	10,000	2020	\$282.1	\$18.6	\$13.02	\$295.12
Northwest Corridor Light Rail - Arts Center to Cumberland	10,600	2027	\$1,167.4	\$241.8	\$169.26	\$1,336.66
I-85 North Heavy Rail Extension - Doraville to Oakcliff Road	8,900	2019	\$183.4	\$8.2	\$5.74	\$189.14
I-85 North Light Rail - Doraville to Gwinnett Arena	13,800	2024	\$1,227.9	\$563.9	\$394.73	\$1,622.63
Atlanta Beltline Streetcar Circulator and Trail - Northeast Atlanta to Downtown via Northeast Beltline	5,600	2017	\$194.3	\$89.0	\$62.30	\$256.60
Atlanta Beltline Streetcar Circulator and Trail - South Buckhead to Midtown via Northeast Beltline	6,200	2018	\$327.3	\$123.3	\$86.31	\$413.61
Atlanta Beltline Streetcar Circulator and Trail - Southeast Atlanta to Midtown via Southeast Beltline	7,400	2018	\$353.1	\$123.3	\$86.31	\$439.41
Atlanta Beltline Streetcar Circulator and Trail - Southwest Atlanta to Midtown Circulator	10,900	2018	\$490.0	\$185.0	\$129.50	\$619.50
SR 400 Heavy Rail Extension - North Springs to Holcomb Bridge Road	11,800	2026	\$884.6	\$59.8	\$41.86	\$926.46

\$8,628.1 \$2,670.8 \$1,869.56 \$10,497.66