



JOINT COMMITTEE ON DOWNTOWN STREETCAR IMPLEMENTATION MAY 8, 2015

the milwaukee
STREETCAR

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Project Status – 30 Day Look Back

- Finalized DBE Goal
- Issued Vehicle RFP and Conducted Pre Proposal Meeting
- Safety and Security Meeting / Workshops
- Tiger Grant Pre Application
- Private and Public Utility Kick-off Mtgs.

Project Status – 30 Day Look Back

- Completed over 40 soil borings along the entire alignment.
- Continued analysis for Kilbourn and Jackson alignment options.
- Completed initial round of Utility Coordination meetings. Started relocation designs for water facilities.
- Locked in track alignment on majority of route. Developed cross sections to accommodate bicycle facilities along segments of streetcar route.
- Developed conceptual plans for revised OMF building footprint.

Project Status – 90 Day Look Ahead

- Finalize Alternate Alignment
- Finalize Environmental Analysis
- Receive Vehicle Procurement RFP Responses
- Amend Federal Grant Agreement
- Continue Private and Public Utility Coordination
- Progress Final Design
- Finalize and Baseline Project Schedule

Project Status – Phase 1 Project Schedule

- Public Utilities (Water, Sewers & Comm)
 - Design Complete June 2015
 - Award of Contracts July 2015
 - Construction Start September 2015
 - Construction Finish August 2016
- Operations and Maintenance Facility
 - Design Complete October 2015
 - Award of Contracts January 2016
 - Construction Start March 2016
 - Construction Finish March 2017

Project Status – Phase 1 Project Schedule (continued)

- Mainline (roadway, trackwork, systems / Overhead Contact System)
 - Design Complete November 2015
 - Award of Contracts January 2016
 - Construction Start April 2016
 - Construction Finish February 2018

Project Status - Budget

Phase 1 Expenses Through April 2015 \$6.14M

Capital Cost Breakdown	Phase I Budget (\$ millions)	Phase I Spent to Date (\$ millions)
Construction	\$61.3	\$0
Vehicles	\$17.6	\$0
Professional Services	\$12.7	\$6.1
Contingency/Escalation	\$7.3	\$0
Total	\$98.8	\$6.1

Milwaukee Streetcar Project - Monthly Budget Summary Report

BUDGET SUMMARY
As of April 2015

	A	B	C	D	E	A - E
	BUDGET	ENCUMBERANCES	PREVIOUSLY SPENT	CURRENT MONTH EXPENSES	TOTAL EXPENSES	REMAINING BALANCE
PROJECT		TO DATE	TO DATE		TO DATE	
10 Guideway & Track Elements						
10.10 Track Embedded	\$ 9,458				\$ 9,458	
10.12 Track Special (switches, turnouts)	\$ 1,011				\$ 1,011	
Subtotal	\$ 10,469					\$ 10,469
20 Stations						
20.01 Platforms	\$ 645				\$ 645	
Subtotal	\$ 645					\$ 645
30 Support Facilities						
30.02 Light Maintenance Facility	\$ 5,830				\$ 5,830	
30.05a Yard and Track	\$ 2,319				\$ 2,319	
Subtotal	\$ 8,149					\$ 8,149
40 Sitework & Special Conditions						
40.01 Demolition, Clearing, Earthwork	\$ 1,505				\$ 1,505	
40.02 Site Utilities, Utility Relocation	\$ 26,499				\$ 26,499	
40.03 Hazardous materials	\$ 56				\$ 56	
40.06 Pedestrian/bike access	\$ 127				\$ 127	
40.07 Roadways - Reconstruction & Mill/Overlay	\$ 1,860				\$ 1,860	
Subtotal	\$ 30,047					\$ 30,047
50 Systems						
50.01 Traffic Control and Signals	\$ 1,425				\$ 1,425	
50.03 Traction power supply: substations	\$ 3,608				\$ 3,608	
50.04 Traction power distribution: OCS	\$ 9,521				\$ 9,521	
50.05 Communications	\$ 740				\$ 740	
Subtotal	\$ 15,294					\$ 15,294
60 ROW, Land, Existing Improvements						
60.01 Purchase or lease of real estate	\$ -				\$ -	
Subtotal	\$ -					\$ -
70 Vehicles						
70.03 Modern Street Cars (assume 4 vehicles)	\$ 16,000				\$ 16,000	
70.07 Spare parts - assumed 10%	\$ 1,600				\$ 1,600	
Subtotal	\$ 17,600	\$ -	\$ -	\$ -	\$ -	\$ 17,600
80 Professional Services						
80.01a Alternatives Analysis / Environmental Assessment	\$ 685	\$ 685	\$ 685	\$ -	\$ 685	\$ -
80.01b Preliminary Engineering (30% plans)	\$ 1,857	\$ 1,857	\$ 1,857	\$ -	\$ 1,857	\$ -
80.02 Final Design (30-60% plans)	\$ 2,269	\$ 2,269	\$ 2,237	\$ 34	\$ 2,270	\$ (1)
80.02 Final Design (60-100% plans)	\$ 2,881	\$ 2,881	\$ -	\$ 59	\$ 59	\$ 2,822
80.03 Project Management for Design and Construction (Design and PI)	\$ 1,680	\$ 1,471	\$ 1,222	\$ 25	\$ 1,247	\$ 433
80.03 Project Management for Design and Construction (CA and Vehicle)	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ 2,800
80.03 Project Management for Design and Construction (Weiss PE)	\$ 25	\$ 25	\$ 25	\$ -	\$ 25	\$ 0
80.05 Start up	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
Subtotal	\$ 12,697	\$ 9,188	\$ 6,025	\$ 118	\$ 6,143	\$ 6,554
TOTAL Project Cost (10-80) without Contingency & Escalation	\$ 94,901	\$ 9,188	\$ 6,025	\$ 118	\$ 6,143	\$ 88,758
90 Contingency						
90 UNALLOCATED CONTINGENCY	\$ 3,999					\$ 3,999
Subtotal	\$ 3,999	\$ -	\$ -	\$ -	\$ -	\$ 3,999
STREETCAR PROJECT TOTAL	\$ 98,900	\$ 9,188	\$ 6,025	\$ 118	\$ 6,143	\$ 92,757

Vehicle Procurement

- Vehicle Procurement Timeline
 - Issue RFP April 2015
 - Pre-Proposal Conference April 2015
 - Proposals Due July 2015
 - Car Builder Interviews August 2015
 - Best And Final Offer (BAFO) August 2015
 - Notify Selected Car Builder September 2015
 - Pre Award Audit September 2015
 - Issue Notice to Proceed September 2015
- Extended Proposal Due Date June to July
- Maintained Notice To Proceed in September
- Establishing Selection Committee



