



# JOINT COMMITTEE ON DOWNTOWN STREETCAR IMPLEMENTATION NOVEMBER 13, 2015

the milwaukee  
STREETCAR

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## Project Status – 30 Day Look Back

- Awarded TIGER VII Grant for \$14.2M on Thursday, October 29<sup>th</sup>, 2015.
- Commenced Negotiation of Vehicle Contract
- Progressed Final Design
- Conducted Project Meetings
- Provided NTP to Water Contractor and Started Construction
- Continued Utility Coordination – Monthly We Energies Meeting
- Distributed Proposed Design Agreements to Private Telecoms
- Received WE Energies Detailed Design Plans and Detailed Design Cost Est.

## Project Status – 90 Day Look Ahead

- Finalize Contract with Preferred Vehicle Manufacturer
- Continue Private and Public Utility Coordination and Design
- Review We Energies Detailed Design Plans and Detailed Design Cost Estimates and Come to Agreement on Scope
- Complete DRAFT Financial Plan
- Update Construction Estimates for the Mainline and OMF
- Updating of Project Management Plan and Sub-Plans
- Finalize and Baseline Project Schedule
- Finalize 90% Design for most Mainline & OMF elements

# Project Status –Tentative Phase 1

## Project Schedule

- Mainline (roadway, trackwork, systems / Overhead Contact System)
  - Revaluating Schedule – to be Baselined Pending Vehicle Contract Execution and Incorporation of the Lakefront Line
- Operations and Maintenance Facility
  - Revaluating Schedule – to be Baselined Pending Vehicle Contract Execution and Incorporation of the Lakefront Line
- Revenue Service – 2018



# Project Status – Budget

## Phase 1 Expenses Through Oct 2015 \$ 8.8 M

Capital Cost Breakdown	Phase I Budget (\$ millions)	Lakefront Line (\$ millions)	Total (\$ millions)	Total Spent to Date (\$ millions)
Construction	\$61.30	\$18.50	\$79.80	\$1.1
Vehicles	\$17.60	\$4.10	\$21.70	\$0
Professional Services	\$12.70	\$2.70	\$15.40	\$7.70
Contingency/Escalation	\$7.20	\$3.90	\$11.10	\$0
<b>Total</b>	<b>\$98.80</b>	<b>\$29.20</b>	<b>\$128.00</b>	<b>\$ 8.8 M</b>

# Utility Coordination

- Executed WE Energies Design Agreement - July 2015
- Monthly Technical Meeting With WE Energies - October 21, 2015
- WE Energies Issued Detailed Design Plans and Detailed Design Cost Estimate for Phase 1 October 30, 2015
- WE Energies Submitted Certificate of Authority Application to PSC for Gas and Electric - September 15, 2015
- Drafted Agreement For Private Telecoms Distributed October 12, 2015

# Vehicle Procurement



Colors shown do not necessarily represent the final color scheme for the vehicles.

# Vehicle Procurement – Projected Budget

	PHASE 1 Projected Vehicle Cost \$
4 Vehicles	\$13,870,420
System Support	\$3,792,649
Equipment	\$411,347
Initial Spare Parts	\$546,425
<b>Contract Total</b>	<b>\$18,620,841</b>