



GLB2024-0923

# Green Line LRT Program Update

August 1, 2024





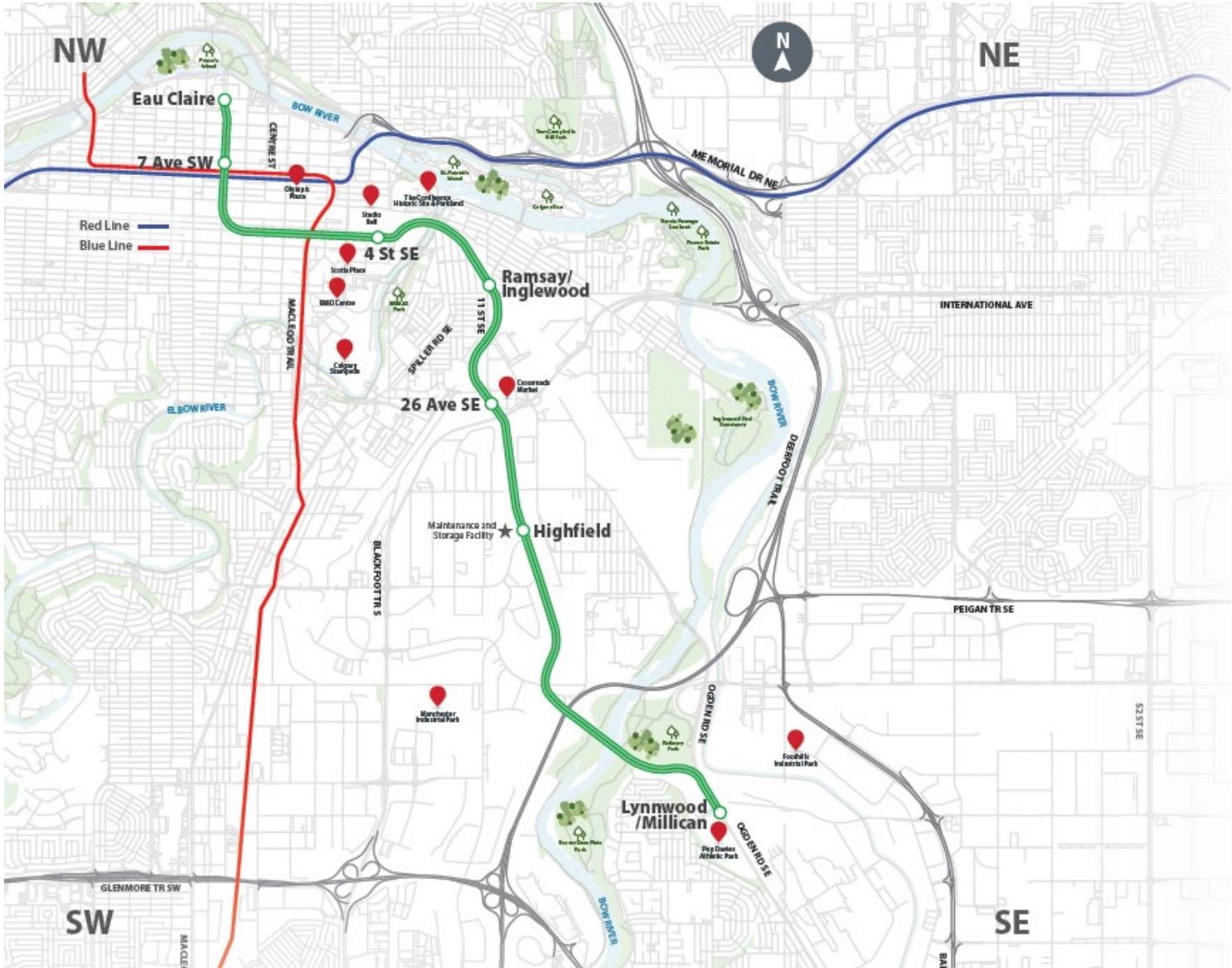
## Building the Core - *Eau Claire to Lynnwood/Millican*

- 10 km alignment of twin track including a bored tunnel
- Seven stations and one Park and Ride facility along the alignment.
- Modified maintenance & storage facility at Highfield area.

Beltline/Downtown Station Profiles	
4 Street S.E. Station	At Grade
Centre Street S Station	Deferred
7 Avenue Station	Underground
Eau Claire Station	Underground



# Building the Core - Eau Claire to Lynnwood/Millican





## Building the Core – Eau Claire to Lynnwood/Millican

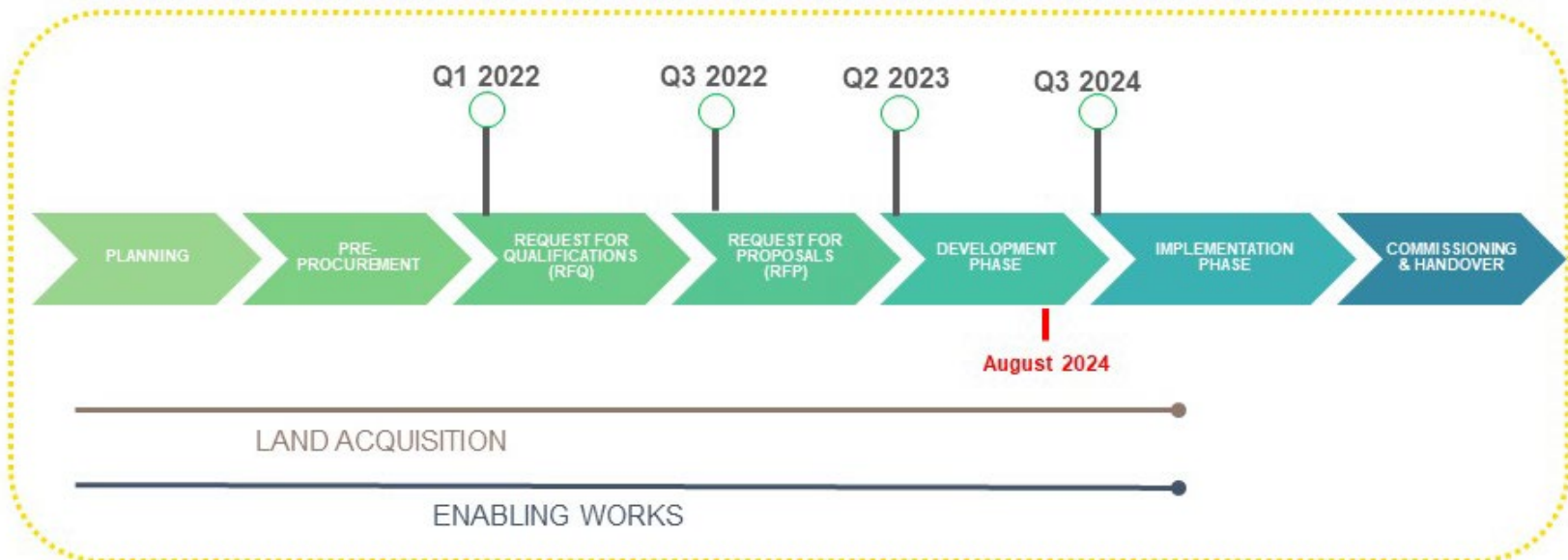
- The City of Calgary will invest an additional \$705 million to build the core of the Green Line LRT, which will deliver the best long-term benefits to Calgarians with the available City funding.
- This investment offsets inflationary pressures experienced by similar project across Canada.
- It will enrich the lives of Calgarians and was factored into City Administration's recommended adjustments to the Service Plans and Budgets later this summer.

### Costs

Building the Core Phase 1 Project Budget:	\$6.248 billion
Previously approved Green Line Capital budget:	\$4.903 billion
Funding Partner Commitments	
• Government of Canada:	\$1.641 billion
• Government of Alberta:	\$1.792 billion
• The City of Calgary:	\$2.200 billion
Additional City investment required:	\$705 million

## Highlights

- » A lost time incident occurred at 78 Avenue which resulted in a significant injury.
- » The Public Affairs team launched the new Green Line website on June 6, 2024.
- » All deep utility construction and final road remediation are now complete and operational in Beltline east.
- » Demolition of Harvard Manor, Tony's Auto and the Grandell Building were completed.
- » Construcciones y Auxiliar de Ferrocarriles (CAF) achieved the completion of the Inspection and Testing Procedure Review.





## Project Updates

### ➤ **BDURP:**

- All deep utility construction and final road remediation are now complete and operational in Beltline east.
- In Beltline west, ENMAX continues to work to complete the installation and energization of the transmission project.
- Work continued downtown with work completed in advance of Stampede.
- CDHI is planning to start new work along 5 and 6 Avenues S.W. on September 6, with the intention of completing all scope in 2024.

### ➤ **Demolition:**

- Demolition of Harvard Manor, Tony's Auto and the Grandell Building located in Beltline East near the 4 Street Station were completed in June.
- The Request for Proposal (RFP) for Downtown properties has closed and the bids are under evaluation.



## Project Updates cont'd

### ➤ **78 Avenue Project:**

- Construction started on the Ogden Pedestrian Tunnel structure with preparation of the subgrade, construction of the base slab, and pouring of the walls.
- Work continued on widening of 78 Avenue S.E. and improvements to the sidewalks will continue through early September.
- Construction continued on the reconstruction of Ogden Dale Road north to the roundabout at 78 Avenue S.E.

### ➤ **LRV:**

- Construcciones y Auxiliar de Ferrocarriles (CAF) achieved the completion of the Inspection and Testing Procedure Review on June 10, 2024, which marks another key Milestone in the delivery of the LRVs.

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## Health & Safety

- » Six (6) incidents were reported for the month of June 2024 – one (1) lost time, three (3) property damage, and two (2) near misses.
- » **Lost time incident:**
  - » The lost time incident involved an injury to a worker's foot.
  - » The worker was provided immediate medical attention.
  - » Work on the site was immediately halted and emergency response protocols initiated.
  - » OHS was contacted, and the contractor initiated an investigation. Improper planning and the management of the work is considered the root cause.
  - » Preventive actions include improved communication, effective implementation of change management processes, and additional training.





## Community & Public Relations

- » In June, Green Line participated in more than 15 events that included:
  - » Pop-up engagements at retail and park locations along the alignment.
  - » Participation in larger community events including Lilac Fest, the Calgary Stampede Community Round-Up and Neighbour Day.
- » Events allow the project team to connect with thousands of Calgarians. Questions continue to be centered around tunneling methods, station orientation, LRV specifications, and project costs and timelines.
- » The Public Affairs team launched the new Green Line website on June 6, 2024. Highlights of the new website include:
  - » 30% design renderings of every station
  - » Updated interactive map that shows construction impacts
  - » Information on tunneling methods and a new graphic explaining tunnel boring
  - » 360-degree virtual tour of the LRV mock-up

# G Project Dashboard

Dashboard as of June 30, 2024

Functional Area	Status	Comments
Health & Safety	●	<ul style="list-style-type: none"><li>Six (6) incidents were reported for the month of June 2024 – one (1) lost time, three (3) property damage, and two (2) near misses.</li><li>Lost time incident resulted in an injury to a worker. OSHA visited the site and a safety stand down was held. Incident investigation is ongoing and lessons learned will be shared with the broader team.</li><li>10 site safety inspections were conducted by the Green Line team in June and 18 non-conformances were issued and addressed.</li></ul>
Public Affairs	●	<ul style="list-style-type: none"><li>New Green Line website launched.</li><li>Connected with 206 businesses, residents, and key stakeholders in June.</li></ul>
Schedule	●	<ul style="list-style-type: none"><li>Work on key program activities is progressing.</li></ul>
Cost	●	<ul style="list-style-type: none"><li>Extensive due diligence was completed to evaluate all options with respect to risk allocation, price, and project schedule.</li><li>The status remains red for the month of June due to higher than anticipated project estimates.</li></ul>
Environment	●	<ul style="list-style-type: none"><li>No environmental incidents occurred in June.</li></ul>
Quality	●	<ul style="list-style-type: none"><li>Five non-conformances were reported for the 78 Avenue Project; all have been reviewed by the Designer. Three non-conformances are closed, and two are pending test results or final review.</li></ul>



# Financial Summary as of June 30, 2024

Table 1 – Green Line Previous 6-month Spend Rate

	Jan-24	Feb-24	Mar-24	Apr-24	May-24	June-24
<b>Owner's Cost</b>	\$1,422,327	\$1,334,063	\$1,148,124	\$986,969	\$1,196,716	\$1,216,943
<b>Design &amp; Engineering</b>	\$33,678,059	\$12,615,920	\$25,530,317	\$27,321,736	\$18,775,595	\$20,400,444
<b>Construction, Land &amp; Other Assets</b>	\$24,730,447	\$5,552,331	\$3,471,534	\$3,774,339	\$7,785,921	\$9,208,705
<b>Bus Rapid Transit</b>	\$0	\$0	\$0	\$106,961	\$674,807	\$0
<b>Grand Total</b>	\$59,830,833	\$19,502,315	\$30,149,975	\$32,190,006	\$28,433,038	\$30,826,092

Table 2 – Financial Summary as of Jun 30, 2024

	Committed Cost	Cost to Date	Cost Year to Date
<b>Owner's Cost</b>	\$103,730,417	\$103,730,417	\$7,305,142
<b>Design &amp; Engineering</b>	\$556,629,670	\$539,760,524	\$138,322,071
<b>Construction, Land &amp; Other Assets</b>	\$829,619,433	\$608,329,251	\$54,523,278
<b>Bus Rapid Transit</b>	\$50,000,000	\$7,357,303	\$781,768
<b>Grand Total</b>	\$1,539,979,521	\$1,259,177,495	\$200,932,259

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## Risk Mitigation

### Cost

- Extensive due diligence was completed to evaluate all options as risk allocations, price, and project schedule.

### Construction & Stakeholders

- Utility relocation in Beltline and Downtown is ongoing in busy traffic corridors.
- Proactive engagement and support for Downtown and Beltline businesses continues during construction.

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## Discussion

