



Item 8.1  
GLB2022-1269

# Green Line LRT Program update

November 14, 2022



## Highlights

- » Request for Proposals (RFP) released on September 26 for Phase 1 Project
- » Utility relocation work underway in all four station areas in the Beltline and Downtown
- » Business support activities ongoing alongside utility relocation work
- » LRV mock-up enroute to Calgary





## Project dashboard

Health & Safety		<ul style="list-style-type: none"><li>• There were no safety incidents in September 2022.</li><li>• Green Line has had no Lost Time Incidents (LTI), Medical Aid (MA) or First Aid (FA) incidents in the past year.</li></ul>
Environment		<ul style="list-style-type: none"><li>• Site specific Limited Environmental Site Assessment (ESA) work is ongoing.</li><li>• The final ESA report for the Mustard Seed site has been completed.</li></ul>
Stakeholder Relations		<ul style="list-style-type: none"><li>• Connected with more than 70 businesses and key stakeholders in September</li><li>• Supported success of four major events around BDURP construction sites including Calgary Pride Parade and Canadian Country Music Awards (CCMA).</li></ul>
Schedule		<ul style="list-style-type: none"><li>• Phase 1 DBF-DP RFP issued to market; subsequent activities are on schedule.</li><li>• BDURP construction and LRV mock-up delivery is on schedule.</li></ul>
Cost		<ul style="list-style-type: none"><li>• Green Line continues to proactively monitor program costs.</li><li>• Appropriate mitigation measures for various key risks continue to be established, reviewed, and implemented.</li></ul>
Quality		<ul style="list-style-type: none"><li>• Program Quality Management Plan implementation continued with ongoing review of Phase 1 RFP quality requirements, oversight of Enabling Works, and LRV Supply project quality compliance.</li></ul>



# Financial Summary

Category	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
Owner's Cost	\$ 1,074,861	\$ 1,367,197	\$ 1,128,520	\$ 1,242,551	\$ 1,184,271	\$ 1,106,345
Design & Engineering	\$ 3,768,240	\$ 3,077,176	\$ 2,645,973	\$ 2,933,847	\$ 1,909,873	\$ 2,570,201
Construction, Land & Other Assets	\$ 2,337,942	\$ 8,980,420	\$ 3,726,575	\$ 2,220,709	\$ 3,856,904	\$ 2,977,347
Bus Rapid Transit	\$ 114,787	\$ 520,502	\$ 233,141	\$ 275,489	\$ 8,617	\$ 27,111
<b>Grand Total</b>	<b>\$ 7,295,831</b>	<b>\$ 13,945,295</b>	<b>\$ 7,734,208</b>	<b>\$ 6,672,595</b>	<b>\$ 6,959,666</b>	<b>\$ 6,681,004</b>

Table 1 – Green Line Previous 6-month Spend Rate

Category	Committed Cost	Cost to Date	Cost Year to Date
Owner's Cost	\$76,278,721	\$75,799,094	\$10,523,008
Design & Engineering	\$281,039,301	\$260,823,469	\$24,372,203
Construction, Land & Other Assets	\$535,051,320	\$431,687,019	\$29,166,889
Bus Rapid Transit	\$4,526,222	\$4,526,222	\$1,232,315
<b>Grand Total</b>	<b>\$896,895,564</b>	<b>\$772,835,803</b>	<b>\$65,294,415</b>

Table 2 – Financial Summary as of September 30, 2022



## Risk Mitigation

### Cost & Schedule

- Continued assessment of market changes
- Procurement on track

### Land

- Southeast land acquisition near completion
- Focus on land acquisition in the Beltline and Downtown for utility relocations

### Construction

- Business continuity planning underway
- Closure of the 12 Avenue and Olympic Way SE intersection is enabling a large amount of deep and shallow work to be completed.



## Safety and Quality Management

- » Sitewide safety stand down
- » Began the 2022 Certificate of Recognitions (COR) safety compliance external audit

## Environment

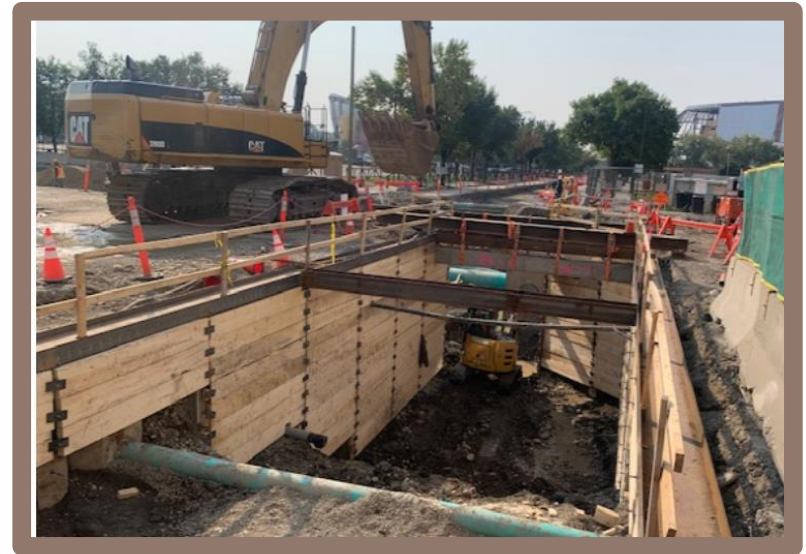
- » Environmental investigations continue
- » Department of License of Occupation (DLO) applications were received by Alberta Environment and Parks (AEP) for the Elbow River and Bow River south crossings



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## Construction

- » Beltline East is ongoing with the primary focus on deep utility relocation
- » Intersection at 12 Avenue and Olympic Way SE opening November 2022



Shoring installation at 12 Ave & Olympic Way SE

## Stakeholder Relations

- » Successful coordination with The City and major event organizers
- » Generated 188,000 views through the Update from the Board Chair, an “Ask the CEO Q&A” feature on Instagram and four business and community video profiles
- » Green Line Construction – Business Information Session - November 15, 2022

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## Discussion