



Item 8.1
GLB2023-0121

Green Line LRT Program Update

January 27, 2023

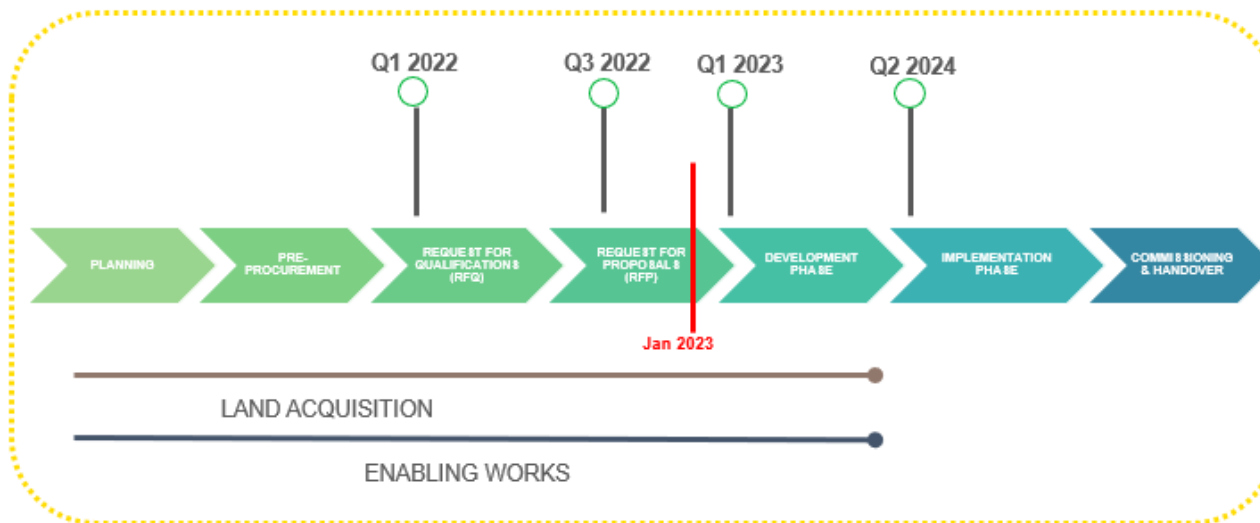




Highlights

- » Delivery Partner agreement signed and onboarding key personnel
- » Utility work in Beltline and Downtown progressing
- » Announced agreement with Harvard Developments

Milestone Schedule



- » Q1 2023
Completion of LRV Preliminary Design Review
- » Q1 2023
Phase 1 DBF-DP Development Phase to begin



Financial Summary







Category	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
Owner's Cost	\$1,266,593	\$1,184,271	\$1,155,059	\$1,170,394	\$1,159,237	\$1,723,593
Design & Engineering	\$2,909,804	\$1,909,873	\$2,521,487	\$2,833,345	\$1,872,764	\$3,083,457
Construction, Land & Other Assets	\$2,220,709	\$3,856,904	\$2,977,347	\$6,331,012	\$2,045,927	\$15,698,965
Bus Rapid Transit	\$275,489	\$8,617	\$27,111	\$989	\$24,246	\$91,839
Grand Total	\$6,672,595	\$6,959,666	\$6,681,004	\$10,335,740	\$5,102,174	\$20,597,855

Table 1 – Green Line Previous 6-month Spend Rate

Category	Committed Cost	Cost to Date	Cost Year to Date
Owner's Cost	\$80,445,744	\$79,966,117	\$14,690,032
Design & Engineering	\$285,551,873	\$268,499,235	\$32,047,969
Construction, Land & Other Assets	\$541,533,690	\$455,762,923	\$53,242,793
Bus Rapid Transit	\$4,643,297	\$4,643,296	\$1,349,389
Grand Total	\$912,174,604	\$808,871,571	\$101,330,183

Table 2 – Financial Summary as of December 31, 2022

Project Dashboard

Health & Safety		<ul style="list-style-type: none"> • There were no safety incidents in December 2022. • Green Line has had no Lost Time Incidents (LTI) or First Aid (FA) incidents in the past year with one Medical Aid (MA) incident in November 2022.
Environment		<ul style="list-style-type: none"> • As part of the land acquisition process, identified properties require site-specific limited Environmental Site Assessment (ESA). Such works are ongoing and will continue in January 2023.
Stakeholder Relations		<ul style="list-style-type: none"> • Indigenous Consultation underway in support of application process for the Elbow River and south Bow River crossings. • Connected with more than 65 businesses and key stakeholders in December 2022 (over 700 businesses and key stakeholders throughout 2022).
Schedule		<ul style="list-style-type: none"> • Phase 1 DBF-DP RFP activities are on schedule. • BDURP construction is on schedule.
Cost		<ul style="list-style-type: none"> • Green Line continues to proactively monitor program costs. • The appropriate mitigation measures for key risks continue to be established, reviewed, and implemented.
Quality		<ul style="list-style-type: none"> • Program Quality Management Plan implementation continued with ongoing oversight of design quality management, BDURP construction works, and LRV Supply project quality compliance.



Risk Mitigation

Cost

- Continued assessment of market changes
- DBF with Development Phase on track

Land

- Southeast land acquisition near completion
- Focus on land acquisition in the Beltline and Downtown to maintain project schedule

Construction

- Utility relocation in Beltline and Downtown is ongoing in tight working areas
- Proactive engagement with stakeholders and notification of upcoming construction impacts

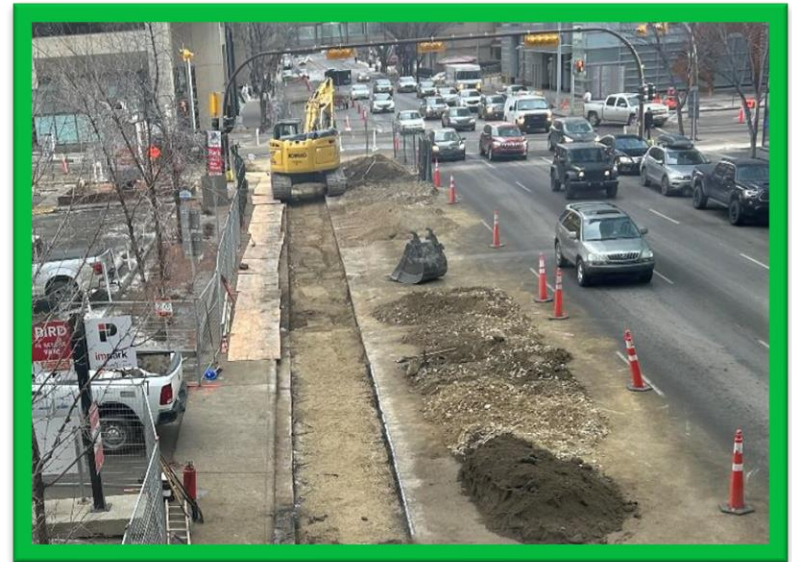
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Construction

- » Construction in Beltline East is ongoing with the primary focus on deep utility relocation
- » Significant duct bank relocation work is underway in the Downtown

Stakeholder Relations

- » December 7 meeting with C+E Community Partners hosted by Calgary Municipal Land Corporation (CMLC)
- » Green Line's Business Support Program delivered 13 business support initiatives in 2022, including installation of seven alternate parking and loading zones to offset the loss of existing on-street zones and support the continuity of local business operations during construction.



TELUS duct bank installation along 4 Avenue S.W.



Safety and Quality Management

- » 2022 Certificate of Recognition audit completed
- » Oversight for design quality management continues

Environment

- » Statement of Justification to summarize historical resource data is underway
- » Environmental Site Assessments continue

Real Estate

- » Alignment of the Green Line Board Bylaw to the Real Property Bylaw
- » Land acquisition continues to proceed to meet the program schedule





Procurement

- Signed Delivery Partner agreement with CSIX Partners
- Project team continues to actively respond to Requests for Information (RFIs) as the Design Build Finance with Development Phase RFP progresses

LRV

- The LRV preliminary design review is ongoing with Construcciones y Auxiliar de Ferrocarriles (CAF)





Discussion