



# Green Line Board Report Q3 2023

Executive Committee Meeting

September 6, 2023





## Recommendation

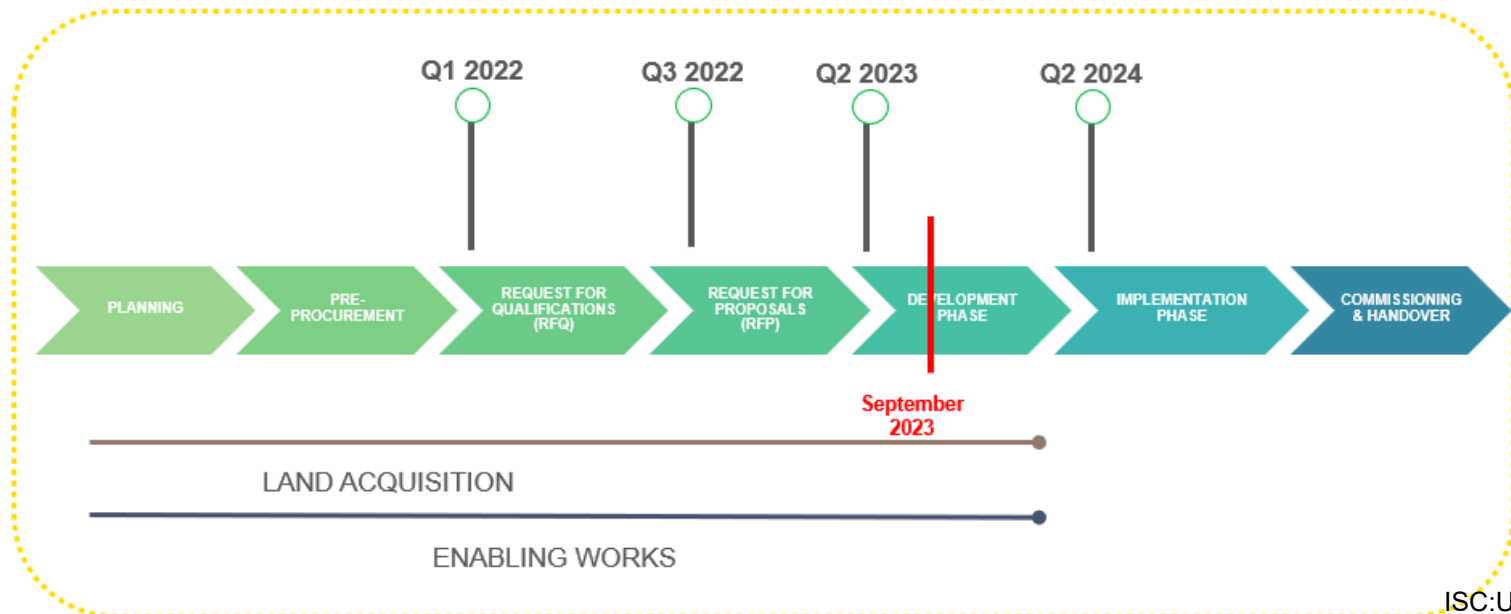
That Executive Committee of Council:

1. Receive this report for the Corporate Record; and
2. Direct that Attachment 3 remain confidential pursuant to Sections 24 (Advice from officials), 25 (Disclosure harmful to economic and other interests of a public body), and 27 (Privileged information) of the Freedom of Information and Protection of Privacy Act, not to be released.



## Highlights

- Development Phase progressing on schedule
- Beltline and Downtown utility work resumed after planned pause for Stampede
- 78 Avenue Project awarded to Graham Construction and construction commenced on July 26
- Risk Management Process audit presented to Audit Committee
- City's Spring Pulse Survey showed that 92% of Calgarians support Green Line











## Development Phase



- Onboarding and co-location of Green Line and BTC teams completed
- Governance structure established
- Multiple Technical and Functional Working Groups in place and functioning
- Design progressing and related submittals mapped to reach 30% by January 2024
- Supplemental field data collection underway
- Procurement of key subcontractors proceeding
- Developing and refining assumption on quantities, means and methods, production rates, schedule, risks and costs



# Project Dashboard

Health & Safety		<ul style="list-style-type: none"> <li>From April to July, three incidents occurred resulting in property damage with no injuries. The root causes of these incidents include incorrect utility locates, and physical condition of historical infrastructure.</li> </ul>
Environment		<ul style="list-style-type: none"> <li>Environmental Site Assessments (ESA) were completed in March and there are no new updates to report.</li> </ul>
Stakeholder Relations		<ul style="list-style-type: none"> <li>Connected with 1,131 businesses, residents, and key interest holders from April - July.</li> </ul>
Schedule		<ul style="list-style-type: none"> <li>Phase 1 DBF-DP RFP activities are on schedule.</li> <li>BDURP construction key milestones are 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 key risks continue to be identified and implemented.</li> </ul>
Quality		<ul style="list-style-type: none"> <li>Program Quality Management Plan implementation continued with ongoing oversight of design quality management, BDURP construction works, and LRV Supply project quality compliance</li> </ul>



# Financial Summary

	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23
<b>Owner's Cost</b>	\$1,013,723	\$1,830,369	\$1,895,437	\$1,047,348	\$1,264,834	\$1,084,653
<b>Design &amp; Engineering</b>	\$2,194,221	\$6,619,612	\$2,331,120	\$6,162,697	\$2,207,934	\$1,677,159
<b>Construction, Land &amp; Other Assets</b>	\$1,867,515	\$12,555,911	\$3,396,429	\$13,043,643	\$14,764,446	\$16,125,241
<b>Bus Rapid Transit</b>	\$137	\$2,350	\$326,894	\$149,296	\$1,649	\$1,131
<b>Grand Total</b>	\$5,075,595	\$21,008,241	\$7,949,880	\$20,402,984	\$18,238,863	\$18,888,184

Table 1 – Green Line Previous 6-month Spend Rate

Category	Committed Cost	Cost to Date	Cost Year to Date
<b>Owner's Cost</b>	\$89,832,131	\$89,352,504	\$9,386,387
<b>Design &amp; Engineering</b>	\$301,309,313	\$289,519,663	\$22,386,016
<b>Construction, Land &amp; Other Assets</b>	\$715,615,958	\$520,192,066	\$63,063,555
<b>Bus Rapid Transit</b>	\$5,124,753	\$5,124,753	\$481,457
<b>Grand Total</b>	\$1,111,882,155	\$904,188,986	\$95,317,415

Table 2 – Financial Summary as of July 31, 2023



## Risk Mitigation

### Project Agreement

- DBF with Development Phase on track
- Ongoing due diligence to support the negotiations with the Development Partner

### Land

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

### Construction & Stakeholders

- Utility relocation in Beltline and Downtown is ongoing in busy traffic corridors.
- Construction began on 78 Ave Project in July
- Proactive engagement with stakeholders and notification of upcoming construction impacts.



# G Early Works Underway – Beltline East

## What

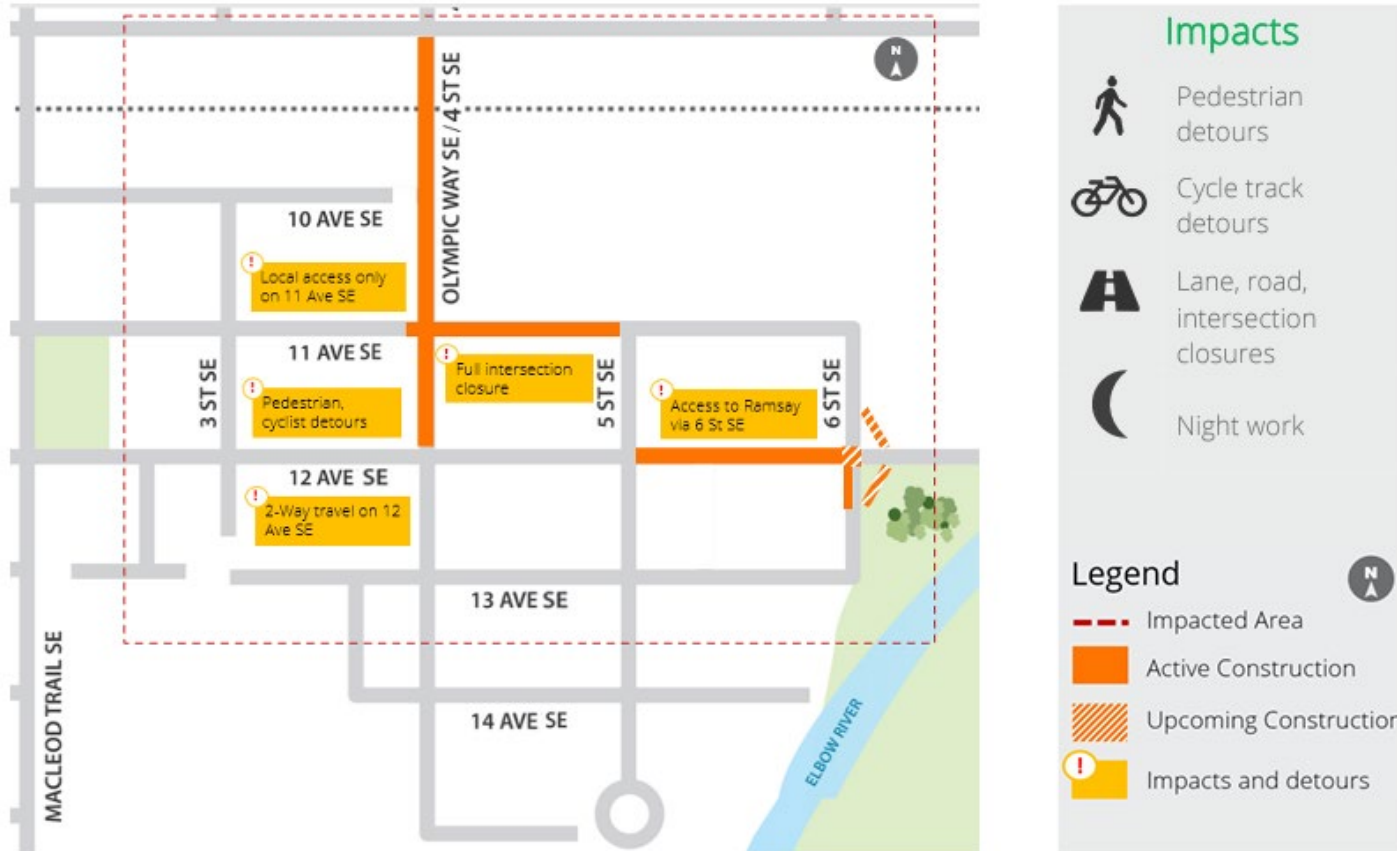
City of Calgary Deep Utility Upgrade

## When

August 12, 2023 – Fall 2023

## Where

Olympic Way and 11 Ave intersection; Olympic Way north of 12 Ave





# G Early Works Underway – 5 Avenue S.W.

## What

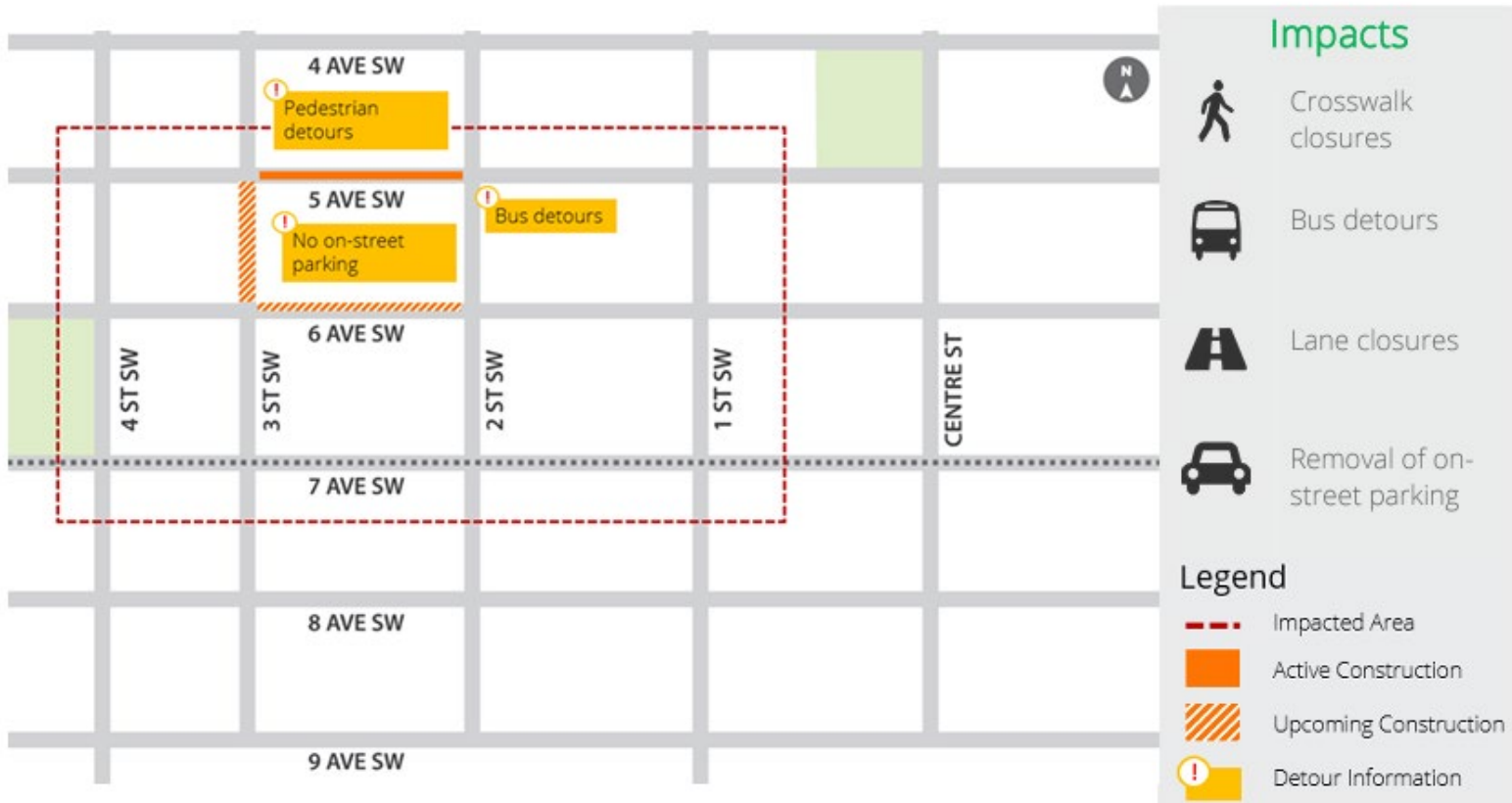
CDHI Utility Relocation

## When

Phase 1: August 14, 2023 –  
End of September

## Where

5 Avenue between 2 and 3  
Street S.W.



# G Early Works Underway – 78 Avenue

## What

Embankment construction

## When

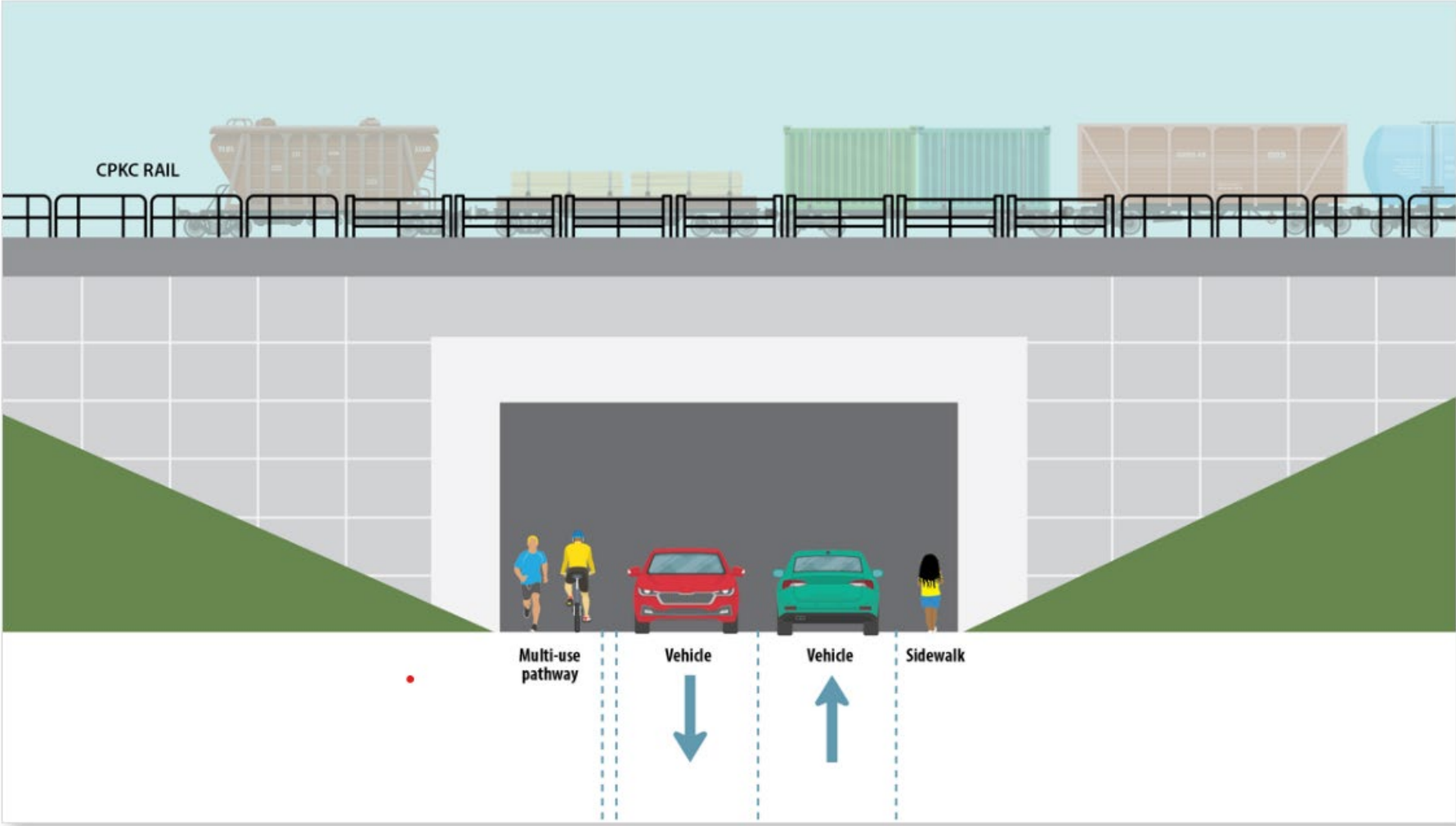
July 26, 2023 – Late October

## Where

West of the CPKC Railway Track



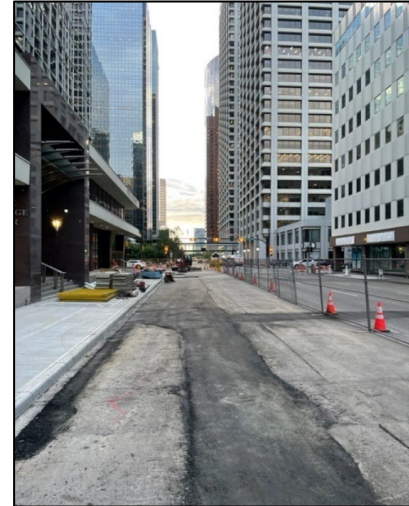
# G Early Works Underway – 78 Avenue



# G Early Works



EAST BELTLINE - Deep utility relocation work along 12 Avenue S.E., east of 5 Street S.E.



DOWNTOWN - Enmax duct bank work along 5 Avenue S.W., west of 2 Street S.W.



OGDEN - Preparatory work to construct the 78 Avenue diversion embankment.



OGDEN – Safety fence installed between the work zone and residences.





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EC2023-0936  
Attachment 4



## Questions