



Item # 8.1
GLB2024-0169
ISC: UNRESTRICTED



Green Line LRT Program Update

February 1, 2024

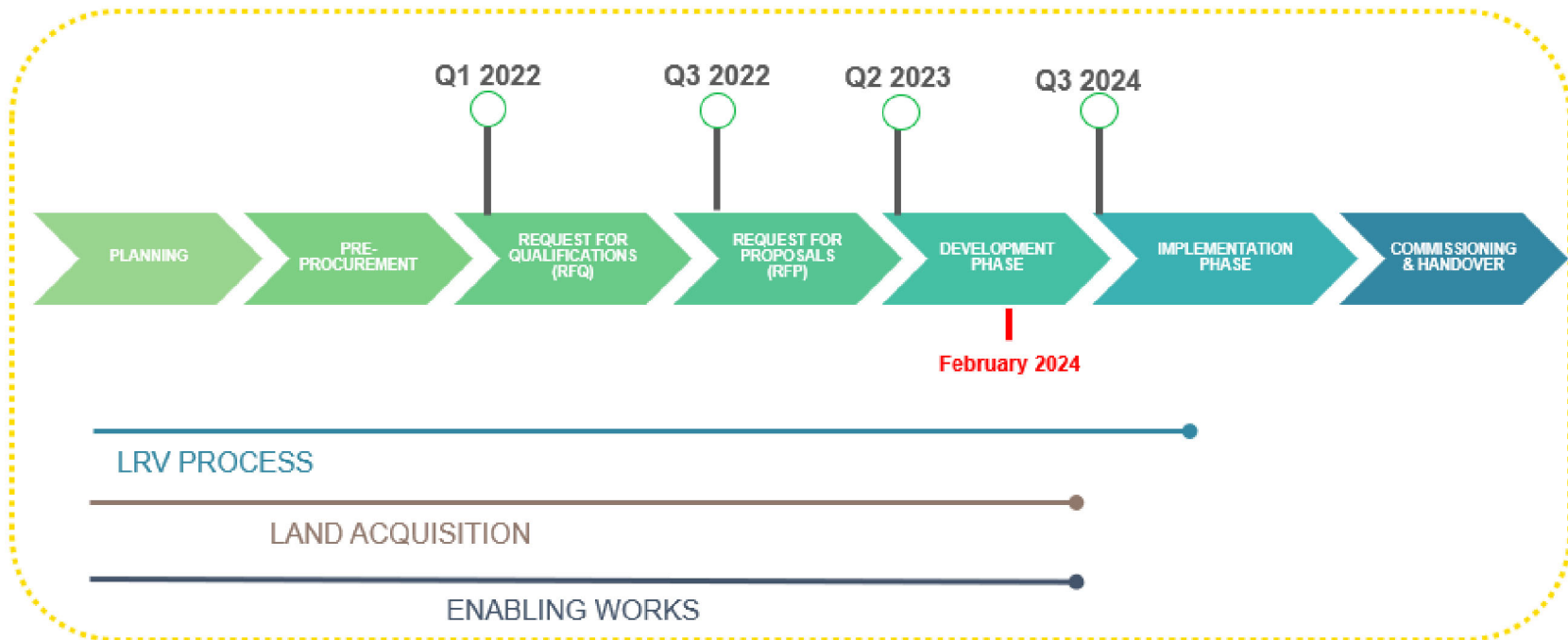




Highlights

- » 78 Avenue S.E. secant pile wall completed, installation of temporary tracks began
- » Olympic Way at 11 Avenue S.E. fully re-opened to vehicles in December
- » Significant progress on Lilydale demolition

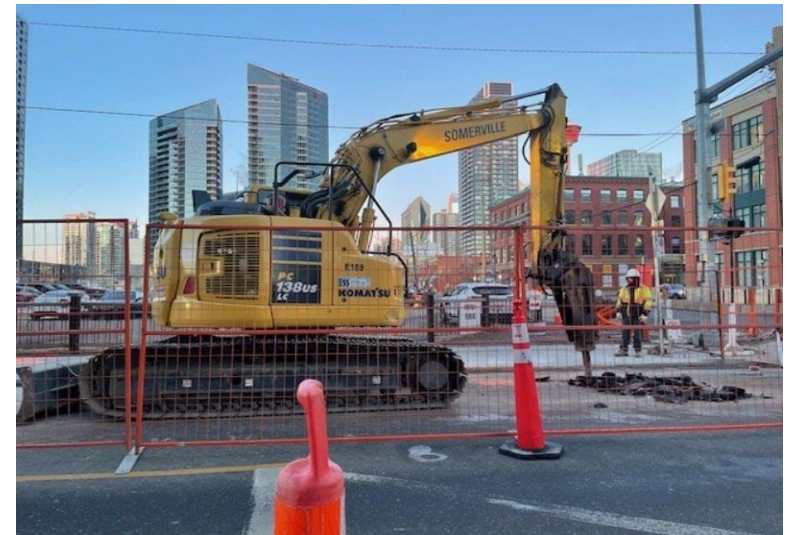
Phase 1 Project Delivery





Project Updates

- **Development Phase:** Green Line continues to work with Bow Transit Connectors (BTC) to advance design, and negotiate cost, schedule and risk allocation. The 30% design package was received in January and currently under review.
- **BDURP:** Work in several areas downtown and in the beltline were wrapped up in December. Most of the work in the Beltline West area has been completed. 2024 will see continued completion of several remaining areas of utility relocation work.



Looking west at the utility relocation work along 11 Avenue S.E.



Project Updates cont'd

- **78 Avenue Project:** A retaining wall to support the temporary embankment was completed, and temporary track installation began
- **LRV:** Green Line continues to work collaboratively with CAF to achieve the next LRV Supply Agreement Milestone in early 2024.
- **Lilydale Demolition:** Work on the Lilydale site continued in December with significant work now visible to the main structure.



Demolition of the former Lilydale Poultry plant is well underway.



Project Dashboard

Health & Safety		<ul style="list-style-type: none">• 11 safety inspections conducted by the Green Line Project Team.• There was one (1) medical aid, two (2) property damage incidents, and one (1) safety non-conformance in the month of December.• The injured worker involved in the medical aid incident was given medical care and has been able to return to work on modified duties.
Environment		<ul style="list-style-type: none">• One environmental spill (approximately 1 litre hydraulic fluid) occurred, which was contained and cleaned immediately to avoid any damage to the environment.• Environmental and geotechnical due diligence investigations were performed by BTC in December 2023.
Public Affairs		<ul style="list-style-type: none">• Connected with 141 businesses, residents, and key stakeholders in December.
Schedule		<ul style="list-style-type: none">• Work on key program activities is progressing as per schedule.
Cost		<ul style="list-style-type: none">• Currently advancing design and negotiating risk allocations, price, and the project schedule with BTC as part of the Development Phase.
Quality		<ul style="list-style-type: none">• Program Quality Management Plan implementation continued with oversight of BDURP and 78 Avenue construction quality and LRV Supply project quality compliance.



Health & Safety

- » There were two (2) property damage incidents, one (1) safety non-conformance, and one (1) medical aid incident in the month of December.
- » 11 inspection/site visits were conducted in December by the Green Line Project Team.
- » Safety orientations and onboarding for new hires (Green Line and BTC) continue as staff continue to be brought onto the Project.

Community & Business Relations

- » Community and key partners in the area were pleased to see Olympic Way fully re-opened to vehicles before the end of 2023.
- » Residents living adjacent to the 78 Avenue Project construction have expressed concerns about noise from the equipment.
 - » Green Line has met with residents on site, and the team has discussed options with the contractor. Green Line will continue to support opportunities to minimize impacts where possible.



Financial Summary

Table 1 – Green Line Previous 6-month Spend Rate

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
Owner's Cost	\$1,084,653	\$1,252,784	\$1,278,278	\$1,258,434	\$1,605,945	\$1,438,117
Design & Engineering	\$9,169,262	\$10,901,119	\$20,421,404	\$16,349,437	\$21,899,167	\$23,176,107
Construction, Land &	\$8,633,138	\$7,581,726	\$18,517,881	\$12,377,548	\$4,762,127	\$9,785,394
Bus Rapid Transit	\$1,131	\$1,281	\$720,946	\$0	-\$200	\$728,755
Grand Total	\$18,888,184	\$19,736,910	\$40,938,510	\$29,985,419	\$28,267,039	\$35,128,373

Table 2 – Financial Summary as of December 31, 2023

Category	Committed Cost	Cost to Date	Cost Year to Date
Owner's Cost	\$96,425,275	\$96,425,275	\$16,219,944
Design & Engineering	\$485,736,586	\$401,438,452	\$134,385,546
Construction, Land &	\$624,264,086	\$553,805,973	\$96,835,936
Bus Rapid Transit	\$50,000,000	\$6,575,535	\$1,932,239
Grand Total	\$1,256,425,947	\$1,058,245,236	\$249,373,665



Risk Mitigation

Cost & Schedule

- Continued assessment of market changes
- DBF with Development Phase progressing

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 creating some disruptions at 78 Ave S.E.
- Proactive engagement with stakeholders and notification of upcoming construction impacts.



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Discussion

