



Item 8.1  
GLB2024-0308  
**ISC: UNRESTRICTED**



# Green Line LRT Program Update

February 29, 2024

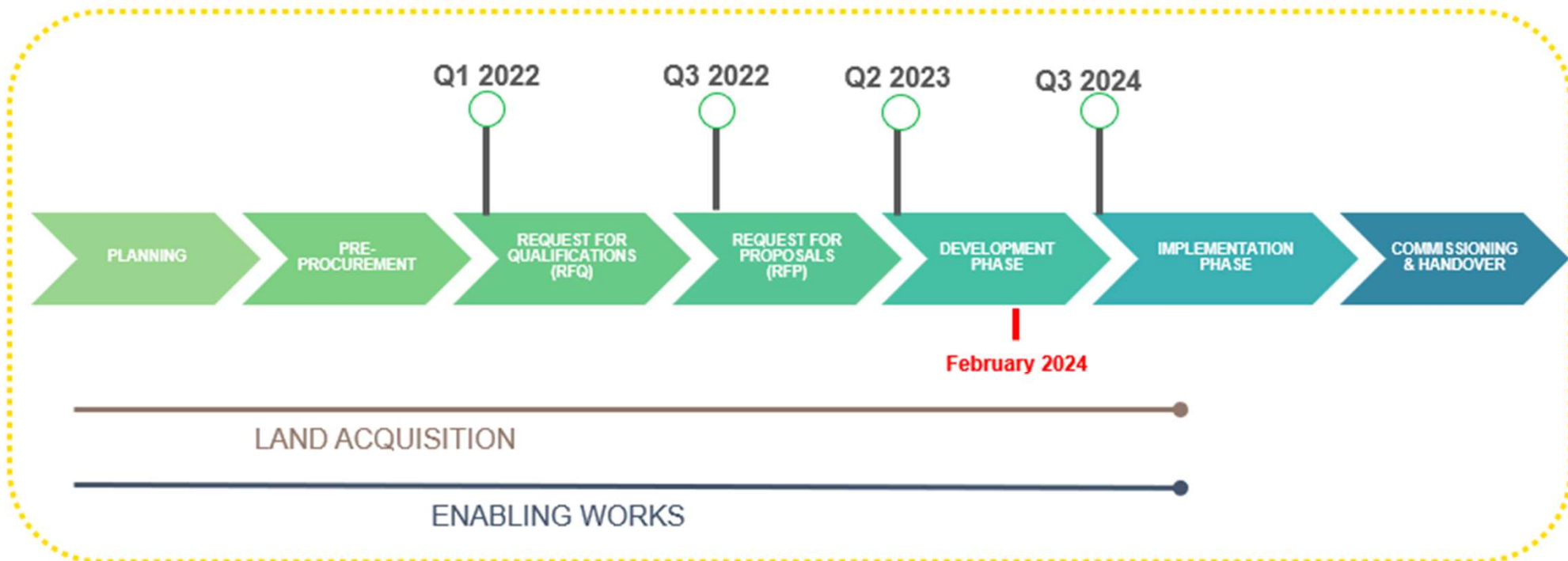


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## Highlights

- » 78 Avenue embankment and diversion tracks completed
- » 30% design submission completed by Development Partner
- » Lilydale structure demolition completed

## Phase 1 Project Delivery





## Project Updates

- **Development Phase:** Green Line continues to work with the Development Partner to advance design, and negotiate cost, schedule and risk allocation. The 30% design package was received in January and the focus is now on advancing to 60% design.
- **BDURP:** Utility relocations in Beltline and Downtown continued in January with multiple third-party utility projects on downtown avenues, and ENMAX transmission work advancing in Beltline East. ENMAX construction also started work on 3 Street S.E. between 10 and 12 Avenue.



Feedermain removals on 6 Street S.E.





## Project Updates cont'd

- **78 Avenue Project:** Track installation on diversion embankment completed.
- **LRV:** Green Line continues to work collaboratively with CAF to achieve the next LRV Supply Agreement Milestone in early 2024.
- **Demolition:** Structural demolition work was completed on the Lilydale site.



Looking north at the tie back installation work at 78 Avenue Project.

Lilydale  
demolition site





## Health & Safety

- » There were no safety incidents in January.
- » 10 inspection/site visits were conducted in January by the Green Line Project Team, 2 safety non-conformances were identified and addressed
- » Contractors held safety meetings with crews to support the refocus on safety at work.

## Community & Business Relations

- » Completion of 78 Avenue track diversion is greatly reducing impacts and disturbances to nearby community members as work has moved away from the residential (west) side of the CPKC tracks.
- » Green Line continues to work with businesses and partners to provide regular updates and reduce impacts where possible.



# Project Dashboard

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Dashboard as of January 31, 2024

Functional Area	Status	Comments
Health & Safety		<ul style="list-style-type: none"><li>There were no safety incidents during the month of January.</li><li>10 safety inspection were conducted by the Green Line Project Team.</li><li>Contractors held safety meetings with crews to support the refocus on safety at work.</li></ul>
Public Affairs		<ul style="list-style-type: none"><li>Connected with 75 businesses, residents, and key stakeholders in January.</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>Due to higher than anticipated estimates from some of the sub-contractors, the status has changed.</li><li>Several options are currently under consideration as we continue to advance design and negotiate risk allocations, price, and project schedule as we move through the Development Phase.</li></ul>
Environment		<ul style="list-style-type: none"><li>No environmental incidents occurred in January 2024.</li></ul>
Quality		<ul style="list-style-type: none"><li>Program Quality Management Plan implementation continued with oversight of BDURP and 78 Avenue construction quality and LRV Supply project quality compliance.</li></ul>



## Financial Summary

Table 1 – Green Line Previous 6-month Spend Rate

	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24
Owner's Cost	\$1,252,784	\$1,278,278	\$1,258,434	\$1,605,945	\$1,438,117	\$1,422,687
Design & Engineering	\$10,901,119	\$20,421,404	\$16,349,437	\$21,899,167	\$23,176,107	\$33,677,699
Construction, Land & Other	\$7,581,726	\$18,517,881	\$12,377,548	\$4,762,127	\$9,785,394	\$24,730,447
Bus Rapid Transit	\$1,281	\$720,946	\$0	-\$200	\$728,755	\$0
Grand Total	\$19,736,910	\$40,938,510	\$29,985,419	\$28,267,039	\$35,128,373	\$59,830,833

Table 2 – Financial Summary as of January 31, 2024

Category	Committed Cost	Cost to Date	Cost Year to Date
Owner's Cost	\$97,847,961	\$97,847,961	\$1,422,687
Design & Engineering	\$500,605,237	\$435,116,151	\$33,677,699
Construction, Land & Other	\$647,275,521	\$578,536,421	\$24,730,447
Bus Rapid Transit	\$50,000,000	\$6,575,535	\$0
Grand Total	\$1,295,728,719	\$1,118,076,069	\$59,830,833



## Risk Mitigation

### Cost

- Continued evaluation of sub-contractor estimates
- Reviewing contracting strategy

### Land

- Land acquisition identified by Green Line to be completed in Q1 2024
- Additional land identified by Development Partner under consideration

### Construction & Stakeholders

- Utility relocation in Beltline and Downtown is ongoing in busy traffic corridors.
- Proactive engagement with stakeholders and notification of upcoming construction impacts.





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## Discussion