

**Green Line Report to
Executive Committee
2024 March 12**

**ISC: UNRESTRICTED
EC2024-0223**

Green Line Board Progress Report No. 1 (2024)

PURPOSE

The Green Line Phase 1 has \$5.5B in approved funding from The City of Calgary, the Government of Alberta, and the Government of Canada. This quarterly report to the Executive Committee of Council from the Green Line Board is part of our efforts to keep Council and Calgarians informed on the progress of the Green Line LRT Project and demonstrate the ongoing oversight and delivery of the Project by our independent Green Line Board of Directors.

PREVIOUS COUNCIL DIRECTION

This quarterly report provides an update by the Green Line Board as required by the Green Line Board Bylaw 21M2020. We also publish monthly progress reports that are available to members of Council and the public, see Attachment 2 - Green Line Board Progress Report January 2024.

RECOMMENDATION(S):

That the Executive Committee:

1. Receive this report for the Corporate Record; and
2. Direct that the Closed Meeting discussions, and Attachments 3 and 4, be held confidential pursuant to Sections 16 (Disclosure Harmful to Business Interests of a Third Party), 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.

CHIEF ADMINISTRATIVE OFFICER/GENERAL MANAGER COMMENTS

CEO Green Line D. Bhatti and Green Line Board Chair D. Fairbairn concur with this report.

HIGHLIGHTS

- Early components of infrastructure construction are expected to begin in 2024. \$400M of early works construction is already completed or underway.
- Work with the Development Partner continues to progress. Due to higher than anticipated estimates from some of the sub-contractors, options are being considered to address cost pressures.
- Early works construction activities continued in the Beltline and Downtown. The diversion track on the temporary embankment at 78 Avenue was completed in January and Canadian Pacific Kansas City (CPKC) rail traffic has been diverted to allow for construction of the vehicle and pedestrian tunnel to commence. All structures at the former Lilydale Poultry Plant have been demolished and site clean up continues into February.

DISCUSSION

Phase 1 – Development Phase

The Development Partner completed their 30% design submission deadline in January and provided updated packages on risk allocation, and overall schedule for ongoing negotiation with Green Line.

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Due to higher than anticipated estimates from some of the sub-contractors, Green Line is continuing to evaluate the estimates and review the contracting strategy. Several options are currently under consideration to address the cost pressures as we continue to advance design, negotiate risk allocations, price, and project schedule through the Development Phase.

78 Avenue Project

In December, the 78 Avenue Project secant pile wall was completed which allowed for the installation of diversion track to be completed in January. All CPKC rail traffic has now been successfully diverted and removal of the old embankment has begun to allow for construction of the 78 Avenue vehicle tunnel. The installation of the secant pile wall at the pedestrian tunnel area at the future Ogden Station has also begun.

Beltline Downtown Utility Relocation Project (BDURP)

Most work in the Beltline West area has been completed with transmission line cable pulling scheduled to complete in early 2024. Community and key partners in the Beltline East expressed their gratitude to see Olympic Way at 11 Avenue S.E. fully re-opened to vehicles in December.

Calgary District Heating Inc. completed major relocation of their infrastructure on 5 Avenue, 6 Avenue, and 3 Street S.W. Service connections and other remaining work will continue in 2024. Construction continued for ENMAX, TELUS and Bell/Zayo on 3, 5 and 6 Avenues, with work expected to be ongoing in 2024.

Light Rail Vehicle (LRV)

Following achievement of the Final Design Review on September 28, 2023, Green Line and Construcciones y Auxiliar de Ferrocarriles (CAF) worked collaboratively to achieve the next LRV Supply Agreement Milestone in December 2023. This Milestone saw all the necessary testing documents and procedures being finalized which will be used in the final testing and commissioning of the individual LRV once manufactured.

Environment

Green Line and the Development Partner met with a heritage conservation advisor from the province to discuss requirements under the Historic Resource Act for two provincially designated structures in the downtown segment. Meetings were also scheduled with Fisheries and Oceans Canada and Transport Canada for February 2024 to discuss the Bow River and Elbow River crossings.

Health & Safety

Safety remains the top priority as construction activity continues in the Beltline, Downtown and community of Ogden. Green Line monitors safety compliance by Green Line staff, consultants, and contractors on all construction sites.

44 inspection/site visits were conducted by the Green Line Project Team in November, December, and January, and 15 incidents occurred in that period. In compliance with established protocols, root cause analyses were completed for all incidents, and lessons learned were implemented.

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EXTERNAL ENGAGEMENT AND COMMUNICATION

- | | |
|---|---|
| <input type="checkbox"/> Public engagement was undertaken | <input checked="" type="checkbox"/> Dialogue with interested parties was undertaken |
| <input checked="" type="checkbox"/> Public/interested parties were informed | <input type="checkbox"/> Public communication or engagement was not required |

In November, a public survey was launched to solicit feedback from Calgarians in advance of main construction. The survey was open until December 13 and was promoted on our website and social media channels. 2,245 responses were gathered and compared against the scientifically, controlled, representative of Calgarians, with a sample size of 804. The feedback from the survey informed the discussion guide for the focus groups that took place in early January. Almost 90% of Calgarians sampled recognized the importance of investing in the Green Line.

The Community & Business Relations team continued to hold construction outlook sessions to help set expectations and inform residents and businesses about the impacts of upcoming work. Green Line also continued to work with residents, businesses, and other partners to monitor and manage disruptions due to construction and meet on site to assess impacts and discuss opportunities with the contractors to minimize issues when possible.

IMPLICATIONS

Social

Phase 1 Green Line will connect Calgarians to 190,000 jobs within walking distance of Green Line stations. It will improve social equity providing access to 450,000 more jobs within a fifteen-minute bus ride of a Green Line station once complete - that's over 30% of all jobs in Calgary. Green Line will also unlock land around stations for development and housing as Calgary continues to grow.

Environmental

Each year, Phase 1 of the Green Line will shift 4.8 million trips from vehicles to transit, reducing greenhouse gases by nearly 27,000 tonnes. It will improve the journey for transit users in the southeast, saving them up to 25 minutes in travel time. With more people taking transit and fewer cars on the roads, drivers will also benefit from reduced journey times of up to 10%.

Economic

As the largest infrastructure investment in Calgary's history, Phase 1 construction of the Green Line is contributing to the city's economy. Local sub-contractors are already engaged on enabling works with additional scopes of work pending, building on the strength of Calgary's local contractors, trades, and suppliers.

Service and Financial Implications

No anticipated financial impact

The Green Line Board has a mandate to deliver the Green Line LRT Project in alignment with 2020 Council direction and within the committed funds. We continue to work on behalf of

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Calgarians and all funding partners to balance the costs and risks with the long-term city-shaping benefits.

Financial Summary as of January 31, 2024

Category [1]	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 Assets	647,275,521	578,536,421	24,730,447
Bus Rapid Transit	50,000,000	6,575,535	-
Grand Total	1,295,728,719	1,118,076,069	59,830,833

[1] Details on inclusions can be found online in the [Monthly board report and financial summary legend](#).

RISK

We are continually monitoring and analyzing Risk on behalf of Calgarians and all funding partners. The Green Line Board relies on the experience and expertise of the Green Line leadership team to make recommendations and invest in ongoing independent due diligence to identify, evaluate, and validate information and assumptions.

The current key risk and mitigations include:

- Due to higher than anticipated estimates from some of the sub-contractors, all Financial and Technical options, and delivery strategies, within the Board’s mandate are being considered to address cost pressures. Green Line is evaluating the contracting strategy to ensure that the most cost-effective approach is utilized, and other opportunities are being discussed as we advance design and negotiate with the Development Partner.

ATTACHMENT(S)

1. Green Line Board Report Q4 2023 – EC2023-1221
2. Green Line Board Progress Report January 2024
3. CONFIDENTIAL – Green Line Board Quarterly Land Report
4. CONFIDENTIAL – Green Line Update
5. Green Line Board Progress Report No. 1 (2024) Presentation

Department Circulation

General Manager/Director	Department	Approve/Consult/Inform
Don Fairbairn	Green Line Board Chair	Approve
Darshpreet Bhatti	Chief Executive Officer, Green Line	Approve

Author: Jodie Lush, Green Line