



Green Line Board Progress Report No. 1 (2024)

Executive Committee Meeting

March 12, 2024





Recommendation

That Executive Committee of Council:

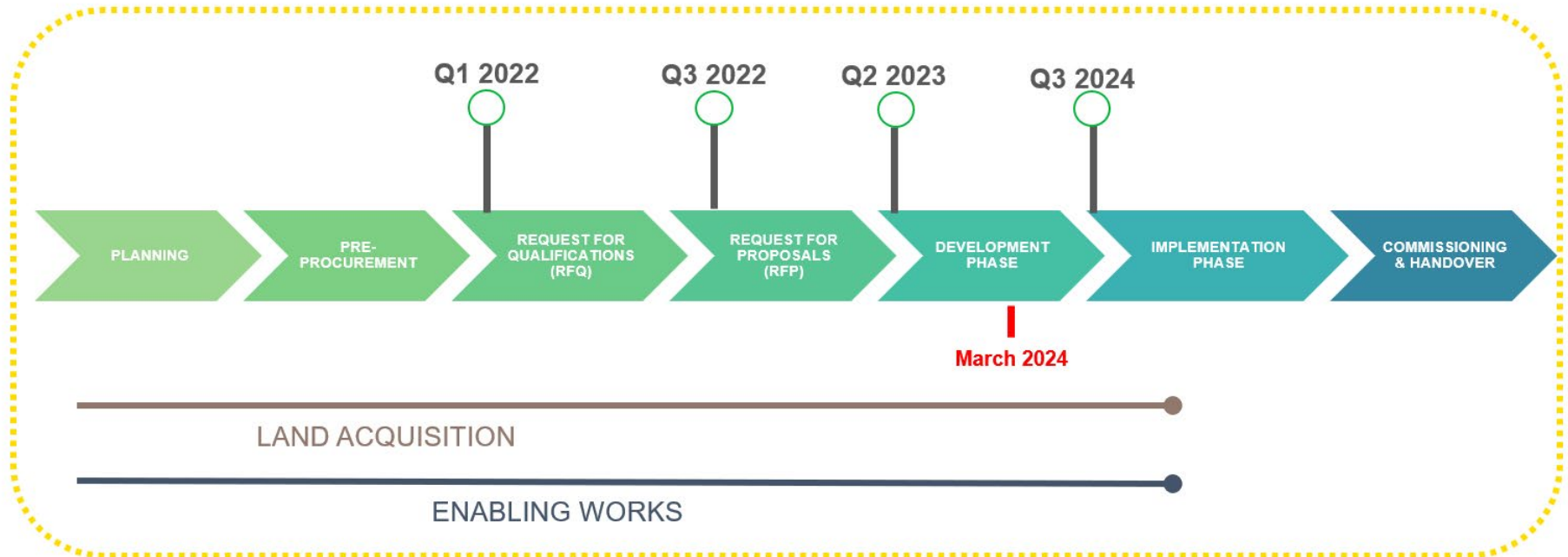
1. Receive this report for the Corporate Record; and
2. Direct that the Closed Meeting discussions and Attachment 3 and 4 be held confidential pursuant to Sections 16 (Disclosure Harmful to Business Interests of a Third Party), 24 (Advice from officials), 25 (Disclosure harmful to economic and other interests of a public body), and 27 (Privileged information) of the Freedom of Information and Protection of Privacy Act, not to be released.



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.
- **78 Avenue Project:** Track installation on diversion embankment completed.
- **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



Project Updates cont'd

- **BDURP:** Utility relocations in Beltline and Downtown continued with multiple third-party utility projects on downtown avenues, and ENMAX transmission work advancing in Beltline East. ENMAX also started work on 3 Street S.E. between 10 and 12 Avenue.
- **LRV:** Green Line continues to work collaboratively with CAF to achieve the next LRV Supply Agreement Milestone in early 2024.



Feedermain removals on 6 Street S.E.









Looking Ahead

- **New early works starting in 2024:**
 - Demolitions in Beltline/Eau Claire
 - Maintenance & Storage Facility Preparation
- **Potential/additional early works:**
 - Instrumentation & Monitoring
 - Support of Excavation
 - Tunnel Boring Machine



Project Dashboard

Dashboard as of January 31, 2024

Functional Area	Status	Comments
Health & Safety		<ul style="list-style-type: none"> • There were no safety incidents during the month of January. • 10 safety inspection were conducted by the Green Line Project Team. • Contractors held safety meetings with crews to support the refocus on safety at work.
Public Affairs		<ul style="list-style-type: none"> • Connected with 75 businesses, residents, and key stakeholders in January.
Schedule		<ul style="list-style-type: none"> • Work on key program activities is progressing.
Cost		<ul style="list-style-type: none"> • Due to higher than anticipated estimates from some of the sub-contractors, the status has changed. • 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.
Environment		<ul style="list-style-type: none"> • No environmental incidents occurred in January 2024.
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.



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.



Financial Summary

Table 1 – Green Line Previous 6-month Spend Rate

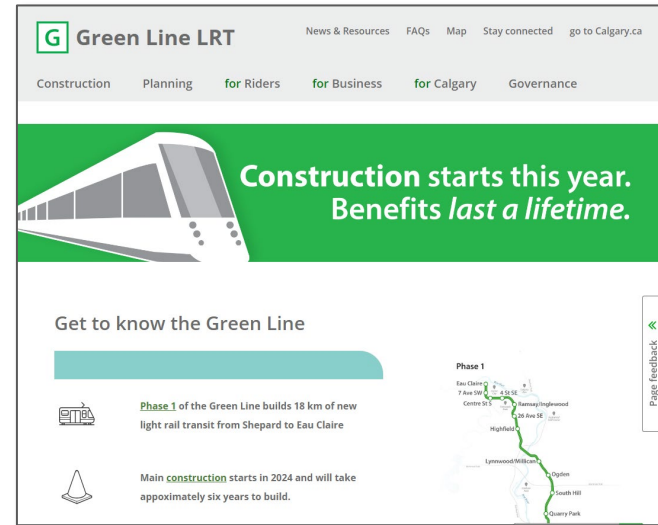
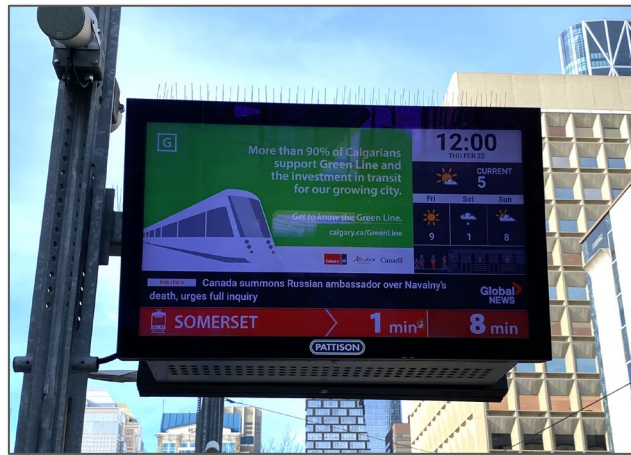
	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24
Owner's Cost	\$1,252,784	\$1,278,278	\$1,258,434	\$1,605,945	\$1,438,117	\$1,422,687
Design & Engineering	\$10,901,119	\$20,421,404	\$16,349,437	\$21,899,167	\$23,176,107	\$33,677,699
Construction, Land & Other	\$7,581,726	\$18,517,881	\$12,377,548	\$4,762,127	\$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



Connecting with Calgarians



Almost 90% of Calgarians sampled recognize the importance of investing in the Green Line.



Recommendation

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Attachment 5
EC2024-0223



Questions