

**Green Line Report to
Executive Committee
2024 May 14**

**ISC: UNRESTRICTED
EC2024-0485**

Green Line Board Progress Report No. 2 (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. Monthly progress reports are also available to members of Council and the public, see Attachment 2 - Green Line Board Progress Report March 2024.

RECOMMENDATION:

That the Executive Committee:

1. Receive this report for the Corporate Record; and
2. Direct that the Closed Meeting discussions, and Attachment 3, 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

- Development Phase negotiations continue with a focus on evaluating all financial, technical, and delivery strategy options available within the Board's mandate to address the higher than anticipated estimates from some sub-contractors.
- Green Line has confirmed the LRV Delivery Commencement Date for the first LRVs as Q4 2027.
- Demolition of three properties began in April (Grandell, Tony's Auto, and Harvard Manor) located just south of the future 4 Street S.E. station along 11 Avenue S.E.
- Clearing and grubbing work at the Maintenance and Storage Facility (MSF), near Shepard, was completed in April in advance of the grading and site servicing which is expected to start later this year.

DISCUSSION

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.

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45 inspection/site visits were conducted by the Green Line Project Team in February, March, and April. 6 incidents occurred in that period including one first aid incident when an employee got dust in their eye. One property damage incident where a semi-trailer struck a parked vehicle while leaving the project site. Three near misses, one involved a flagger not clearing the tracks prior to allowing a train to come through the construction area, another where an employee was flagged into an excavator's work area and they walked under the boom, and the last a hydrovac operator who was standing in a fall protection area without fall protection equipment. There was also one environmental spill, a hydraulic hose on an anchor drilling machine ruptured causing a small amount of hydraulic fluid to spill.

In compliance with established protocols, safety stand downs were held to reinforce the need for continuous safety improvements, and root cause analyses were completed for all incidents, and lessons learned were implemented.

Phase 1 – Development Phase

Development Phase negotiations are continuing, and the project team continues to evaluate all options available within the Board's mandate to address the higher than anticipated estimates from some sub-contractors. This includes reviewing the overall contracting strategy and considering other contracting options to address project cost and risk pressures. Several options are being considered to address the cost pressures that were identified after the 30% design submission milestone in January. This work is being done in advance of the next Development Phase milestone in June 2024 with delivery of the 60% design submission and the Board Decision Gate.

78 Avenue Project

The Ogden diversion embankment was completed on schedule and made ready for track installation by Canadian Pacific Kansas City (CPKC) rail. Laying of rail tracks was started by CPKC in March, and track cutover onto the diversion track was completed the first week of April. The diversion to the temporary track allowed for other activities to commence including installing structural support for the slope and excavating the area where the vehicle underpass will be built.

Beltline Downtown Utility Relocation Project (BDURP)

Utility relocations in Beltline and Downtown continued in March, with multiple third-party utility projects advancing. In the Beltline, deep utility work and transmission line relocation work continued as planned with some activities completed at the end of April. Similarly, shallow utility work continues with new work started at the corner of 6 Avenue S.W. and 2 Street S.W.

Light Rail Vehicle (LRV)

Green Line has confirmed the LRV Delivery Commencement Date for the first LRVs as Q4 2027. Construcciones y Auxiliar de Ferrocarriles (CAF) has submitted a revised Contract Work Schedule which is under review by Green Line.

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Demolitions

A contract for the demolition of three properties (Grandell, Tony's Auto, and Harvard Manor) located just south of the proposed 4 Street S.E. station along 11 Avenue S.E., was awarded to Priestly Demolition in March. Work began in April and is expected to be completed in advance of the Calgary Stampede start date in early July. A Request for Proposal (RFP) for the demolition of some downtown properties, including the Eau Claire Market, was issued in early April. Site set-up and hazardous material abatement of the building will begin in June, taking about two to three months, with demolition of the building to be completed towards the end of this year.

Maintenance and Storage Facility (MSF)

The contract for the clearing and grubbing work at the Maintenance and Storage Facility (MSF) site was awarded to Acre Prime Inc. Clearing and grubbing of the MSF site involves cutting grass and brush, and cleaning up debris, boulders, and garbage. A biologist will be onsite during the work to ensure there are no impacts to wetlands on the site. The work was completed in mid-April and will allow grading and site servicing works to start later this year.

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 |

Green Line held an information session in the first week of April to meet with Ogden residents in advance of the next phase of work on the 78 Avenue Project. The work includes closures to 78 Avenue while roadway improvements are completed and began in late April.

As snow fell in late March, Green Line stepped up to assist the Calgary Petroleum Club by providing snow clearing in their pick-up and drop-off zone. They shared their sincere thanks for the quick action to support the families, providing a more accessible condition for the many guests requiring it. This highlights the need for improved pedestrian accessibility in construction areas, a need that the Business Support Program is working to fill as procurement on construction accessibility mitigation devices continues to advance.

Outreach in the Beltline and Downtown was reduced in March as there were fewer new projects starting but did field calls regarding inactive construction sites that still had fencing in place. This was due to the ongoing shutdown of Calgary's only winter-operating asphalt plant, contractors have been unable to complete paving at some sites resulting in fencing remaining in place for safety purposes. Information on timelines for completion were shared with individuals.

As decisions are being contemplated through the Development Phase, targeted meetings with key stakeholders are occurring to ensure the balance of costs and risks with long-term benefits and expectations can be achieved.

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IMPLICATIONS

Social

Phase 1 of 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 under negotiation, and builds 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. The Board continues to work on behalf of Calgarians and all funding partners to balance the costs and risks with the long-term city-shaping benefits. The Board anticipates bringing forward recommendations by the end of Q2 2024 for decisions outside of their mandate.

Financial Summary as of March 31, 2024

Category [1]	Committed Cost	Cost to Date	Cost Year to Date
Owner's Cost	100,330,668	100,330,668	3,905,394
Design & Engineering	501,359,132	473,261,869	71,823,417
Construction, Land & Other Assets	812,200,707	587,560,286	33,754,313
Bus Rapid Transit	50,000,000	6,575,535	-
Grand Total	1,463,890,507	1,167,728,359	109,483,123

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

RISK

Green Line continually monitors and analyzes 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.

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Current key risk: Due to higher than anticipated estimates from some sub-contractors, all financial, technical and delivery strategy options within the Board’s mandate are being considered to address cost pressures. The overall contracting strategy is being evaluated to ensure that the most cost-effective approach is utilized, and all opportunities are being discussed as we advance design and continue negotiations.

ATTACHMENTS

1. Green Line Board Progress Report No. 1 (2024) - EC2024-0223
2. Green Line Board Progress Report March 2024
3. CONFIDENTIAL – Green Line Update
4. Green Line Board Progress Report No. 2 (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