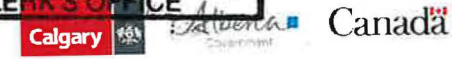




Green Line LRT Program Update

July 4, 2024

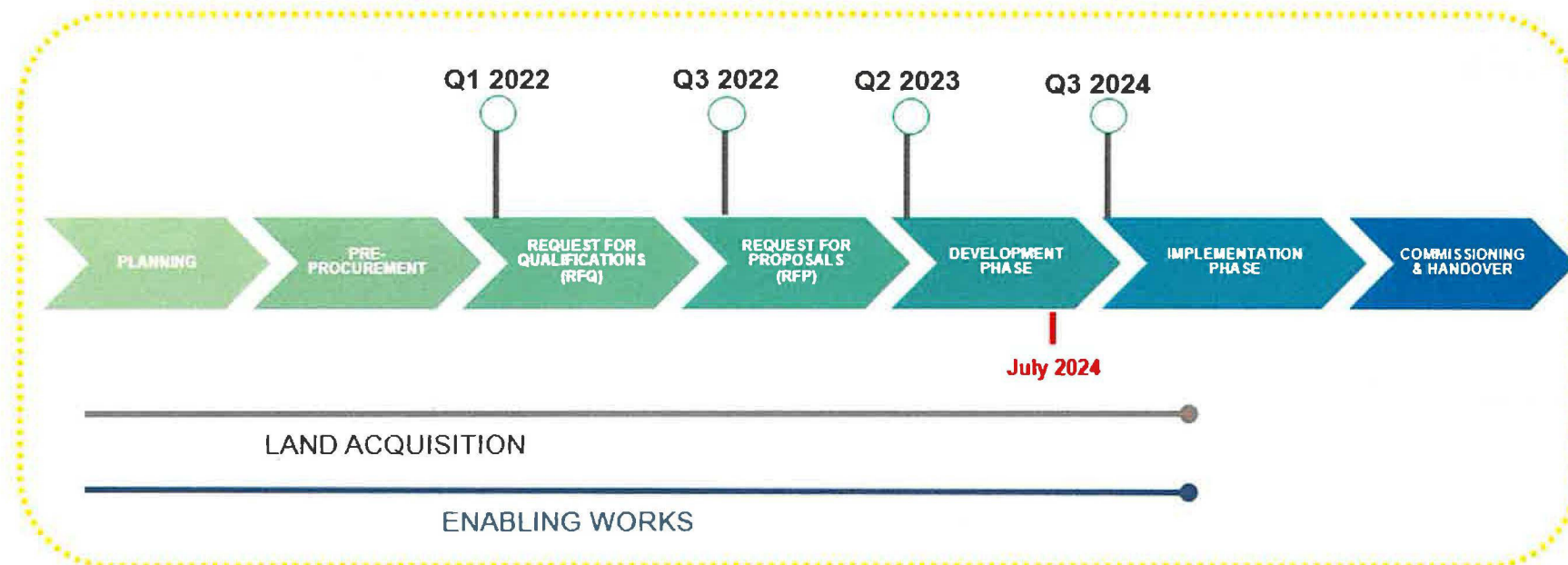
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Highlights

- » Options are being evaluated 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.
- » Utility relocations in Beltline and Downtown continued in May, work is on schedule to wrap up prior to Stampede as planned.
- » Demolition of the above-grade portions of all three buildings in the Beltline East was completed in May and the sites cleared prior to Stampede.





Project Updates

➤ Development Phase:

- Options are being evaluated 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.
- The Board anticipates bringing forward recommendations by the end of Q2 2024 for Council decisions.

➤ BDURP:

- Utility relocations Downtown with multiple third-party utility projects continued.
- ENMAX transmission work advanced in Beltline East and roadworks on some completed projects are underway to ensure roads are re-opened for Stampede.



Project Updates cont'd

➤ 78 Avenue Project:

- Construction of the secant pile walls and excavation of the existing Canadian Pacific Kansas City Rail (CPKC) embankments were completed in May for both the Ogden pedestrian tunnel and the 78 Avenue grade separation.

➤ LRV:

- Conformance Test Procedures and the Manuals review began in May 2024 to ensure that these documents are ready for the testing and fabrication phase and to ensure a smooth acceptance of the LRVs.

➤ Demolition:

- Demolition of the above-grade portions of all three buildings in the Beltline East was completed in May.
- The Request for Proposal (RFP) for other demolition projects is in progress.

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Health & Safety

- » Seven (7) incidents were reported in the month of May with no injuries:
 - » 1 Property damage incident
 - » 2 Near misses
 - » 3 Security/Theft incidents
 - » 1 Environmental incident
- » In compliance with established protocols, safety stand downs were held, root cause analyses were completed for all incidents, and lessons learned were implemented.
- » Sixteen (16) site safety inspections were conducted by the Green Line Program team in May.



Community & Public Relations

- » Green Line attended/hosted 9 events in May:
 - » Eau Claire Market Farewell Festival
 - » Ogden Plant Exchange "Let It Grow"
 - » Downtown Associations Bike Safety Blitz event
 - » Green Line hosted 6 information sessions using the site of the low-floor LRV mockup, including one for post-secondary students, two for Calgary Transit drivers and staff and three for local businesses.
- » In May the website also saw the number of return visitors become greater than first time visitors (59.8% vs. 40.2%).
 - » This is a strong indication that the project team's efforts to position the Green Line website as the primary source of information through recent marketing campaigns has been effective.



Project Dashboard

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Dashboard as of May 31, 2024

Functional Area	Status	Comments
Health & Safety		<ul style="list-style-type: none"> Seven (7) incidents were reported in the month of May, one (1) property damage incident, three (3) security/theft incidents, and two (2) near misses. In compliance with established protocols, safety stand downs were held, root cause analyses were completed for all incidents, and lessons learned were implemented. 16 site safety inspections were conducted by the Green Line Project Construction Team in May.
Public Affairs		<ul style="list-style-type: none"> Connected with 298 businesses, residents, and key stakeholders in May.
Schedule		<ul style="list-style-type: none"> Work on key program activities is progressing.
Cost		<ul style="list-style-type: none"> The status remains red due to higher than anticipated estimates from some subcontractors. While the design is being advanced, all options are being considered as risk allocations, price, and project schedule are being negotiated with contractors. The Board anticipates bringing forward recommendations by the end of Q2 2024 for Council decisions.
Environment		<ul style="list-style-type: none"> One environmental spill occurred, which was contained and cleaned immediately to avoid any damage to the environment.
Quality		<ul style="list-style-type: none"> Two non-conformances were reported for the 78 Avenue Project, reviewed by the Designer and closed.



Financial Summary as of May 31, 2024

Table 1 – Green Line Previous 6-month Spend Rate

	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	24-May
Owner's Cost	\$1,438,117	\$1,422,327	\$1,334,063	\$1,148,124	\$986,969	\$1,196,716
Design & Engineering	\$23,176,107	\$33,678,059	\$12,615,920	\$25,530,317	\$27,335,186	\$18,775,595
Construction, Land & Other Assets	\$9,785,394	\$24,730,447	\$5,552,331	\$3,471,534	\$3,760,889	\$7,785,921
Bus Rapid Transit	\$728,755	\$0	\$0	\$0	\$106,961	\$674,807
Grand Total	\$35,128,373	\$59,830,833	\$19,502,315	\$30,149,975	\$32,190,006	\$28,433,038

Table 2 – Financial Summary as of May 31, 2024

	Committed Cost	Cost to Date	Cost Year to Date
Owner's Cost	\$102,513,473	\$102,513,473	\$6,088,199
Design & Engineering	\$526,763,418	\$519,360,080	\$117,921,628
Construction, Land & Other Assets	\$827,632,496	\$599,120,546	\$45,314,573
Bus Rapid Transit	\$50,000,000	\$7,357,303	\$781,768
Grand Total	\$1,506,909,387	\$1,228,351,403	\$170,106,167

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Risk Mitigation



- Ongoing evaluation of options within the Board's mandate are being explored.
- This includes reviewing the overall contracting strategy and considering other contracting options to address project cost and risk pressures.



- Utility relocation in Beltline and Downtown is ongoing in busy traffic corridors.
- Proactive engagement with stakeholders Downtown continues during construction.

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Discussion