



Item 8.1
GLB2024-1009

Green Line LRT Program Update

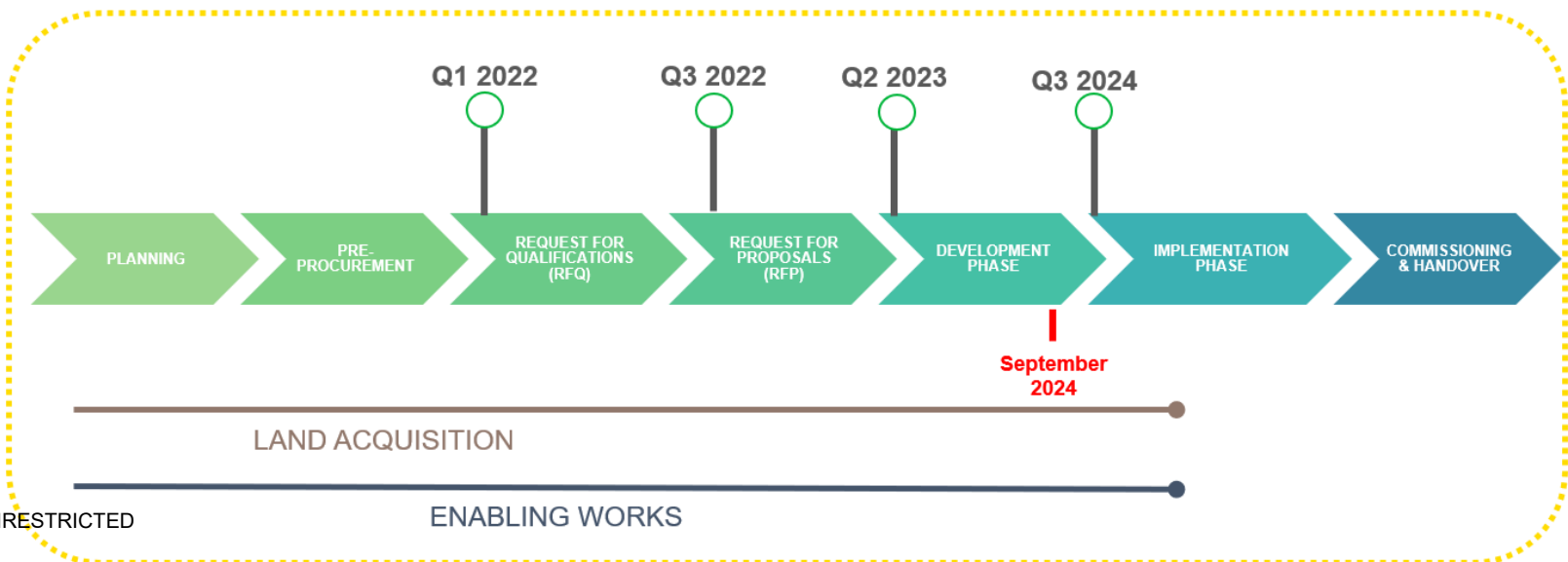
September 3, 2024





Highlights

- » Revised scope for Phase 1 of Green Line was approved on July 30, 2024.
- » A significant spike in website traffic was observed on July 30/31 following the approval announcement.
- » Dakota Reclamators Ltd. (Dakota) have been awarded the contract to complete the demolition of Eau Claire and River Run Condos.
- » The 78 Avenue Project remains on track. All major works will complete this fall and final completion by end of June 2025.





Project Updates

➤ **BDURP:**

- Transmission Line relocation work in Beltline East is on schedule to complete by end of December 2024.
- Calgary District Heating Inc. (CDHI) is planning to re-mobilize in early September along 5 and 6 Avenues S.W. with the intention of completing all their remaining tie-in scope in 2024.

➤ **Demolition:**

- Nine (9) bids were received for the Eau Claire and River Run Condos demolitions.
- The contract was executed at the end of August. The demo work is anticipated to complete by June 2025.
- Art Point, Mustard Seed and Green Leaf demolition started the first week of August and is expected to be complete by the end of October 2024.

➤ **78 Avenue Project:**

- Reinstatement of the CPKC mainline traffic to its original alignment is scheduled to complete this fall at the Ogden Pedestrian Tunnel and the 78 Avenue Grade Separation locations.



Health & Safety

- » There were no incidents to report for the month of July 2024.
- » Eight (8) Site Safety Inspections were conducted by the Green Line Project Construction Team and three non-conformances were noted and actioned for follow-up.
- » Safety Awareness emails and discussions continued through the month of July. This included information and lessons learned associated with the 78 Avenue Project Lost Time Incident.

Community & Public Relations

- » In July, the Green Line team was part of 11 different Stampede and community events, connecting with roughly 2,500 Calgarians.
- » Feedback was primarily focused on expected construction start and completion dates, with some detailed questions about station location and orientation.



Community & Public Relations

Total volume

Benchmarked for Jul 30, 2024 - Jul 31, 2024 (UTC) against data from the Jul 28, 2024 - Jul 29, 2024 (UTC)

Total mentions

887 / **↑ 1264%**
Previous period: 65

Total reach

3.3M / **↑ 2820%**
Previous period: 112K

Total impressions

8.5M / **↑ 1864%**
Previous period: 433K

Unique authors

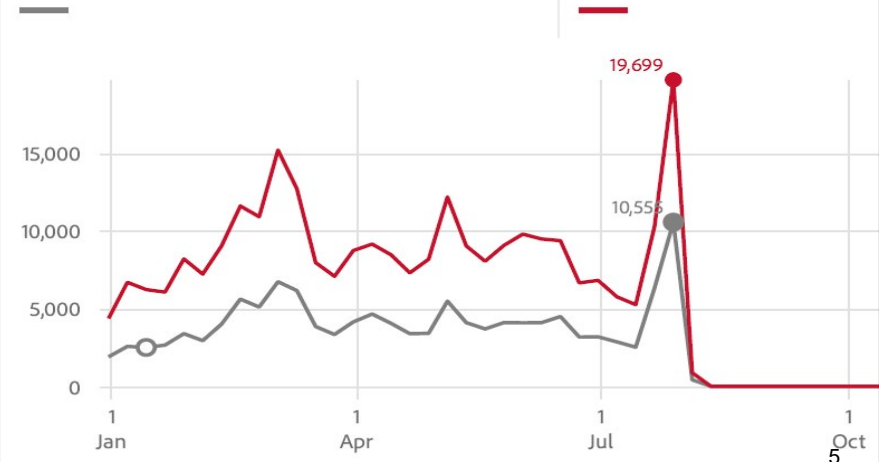
531 / **↑ 1106%**
Previous period: 44

Social media metrics for July 30 and 31, 2024.

Visits and Page Views - Year to Date

Visits [This year]

Page Views [This year]



Green Line website metrics following July 30 Council Decision.

Project Dashboard

Dashboard as of July 31, 2024

Functional Area	July Status	Comments
Health & Safety	●	<ul style="list-style-type: none"> There were no safety incidents to report for the month of July. Eight Site Safety Inspections were conducted by the Green Line Project Construction Team. Safety awareness initiatives continued throughout the month of July. Lessons learned related to the 78 Avenue Project Lost Time Incident were discussed at the July Green Line Town Hall.
Public Affairs	●	<ul style="list-style-type: none"> Connected with 401 businesses, residents, and key stakeholders in July. Attended 11 community events and pop-ups to share project information with ~2,500 Calgarians.
Schedule	●	<ul style="list-style-type: none"> Work on key program activities is progressing.
Cost	●	<ul style="list-style-type: none"> Council approved a total capital budget for Green Line of \$5.797 B, and \$451 M in financing costs, for a total approved project cost of \$6.248 B. This investment offsets inflationary pressures experienced by similar projects across Canada.
Environment	●	<ul style="list-style-type: none"> No environmental incidents occurred in July.
Quality	●	<ul style="list-style-type: none"> 11 new non-conformances were reported for the 78 Avenue Project. All are undergoing review by the technical team.



Financial Summary as of July 31, 2024

Table 1 – Green Line Previous 6-month Spend Rate

	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24
Owner's Cost	\$1,334,063	\$1,148,124	\$986,969	\$1,196,716	\$1,216,943	\$1,287,980
Design & Engineering	\$12,615,920	\$25,530,317	\$27,321,736	\$18,775,595	\$20,400,444	\$20,649,302
Construction, Land & Other Assets	\$5,552,331	\$3,471,534	\$3,774,339	\$7,785,921	\$9,208,705	\$5,269,202
Bus Rapid Transit	\$0	\$0	\$106,961	\$674,807	\$0	\$0
Grand Total	\$19,502,315	\$30,149,975	\$32,190,006	\$28,433,038	\$30,826,092	\$27,206,484

Table 2 – Financial Summary as of Jul 31, 2024

	Committed Cost	Cost to Date	Cost Year to Date
Owner's Cost	\$105,018,397	\$105,018,397	\$8,593,122
Design & Engineering	\$577,594,619	\$560,409,825	\$158,971,373
Construction, Land & Other Assets	\$833,751,118	\$613,598,454	\$59,792,480
Bus Rapid Transit	\$50,000,000	\$7,357,303	\$781,768
Grand Total	\$1,566,364,134	\$1,286,383,979	\$228,138,743



Risk Mitigation

Cost

- Green Line funding availability due to cost pressures was a key risk for most of July.
- Council decisions made at the July 30, 2024, set a new baseline for Green Line.

Construction & Stakeholders

- Utility relocation in the Downtown is ongoing near businesses and may cause disruptions.
- To mitigate, the Community and Business Relations team has been proactively engaging with stakeholders in advance of construction and during to address any concerns.

Multi-contracting approach

- Following Council decision, Green Line will finalize negotiations with contractors for the revised Phase 1 .
- Execution of work is being prioritized based on scopes of work along the critical path without compromising the best long-term value for the City.

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Discussion

