



# Green Line LRT Program Update

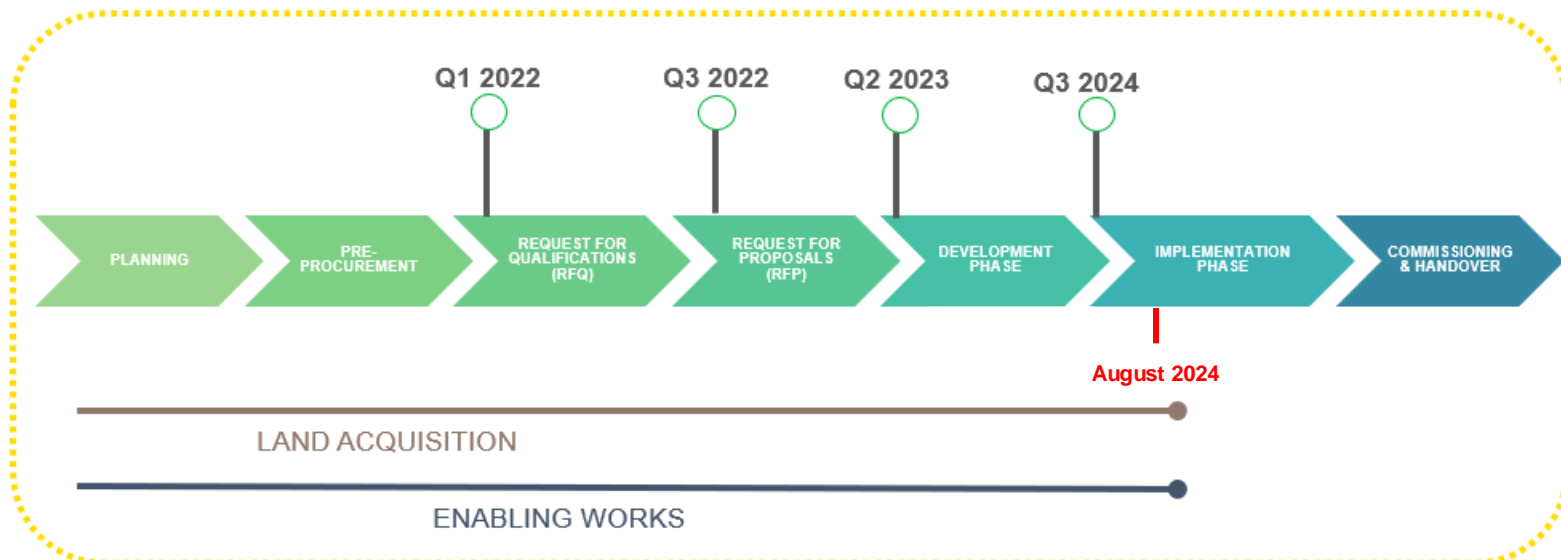
September 16, 2024





## Highlights

- » Calgary City Council approved the Green Line Board recommendation to begin building a revised Phase 1 for the Green Line LRT that responds to rising costs and potential future escalations, while maximizing the benefits to Calgarians.
- » All deep utility construction and final road remediation are now complete and operational.
- » Demolition work is on schedule to have Art Point and Green Leaf demolition complete on schedule (late September) with Mustard Seed completing in October 2024.





## Project Updates

### ➤ Development Phase:

- On July 30, Calgary City Council approved the Green Line Board recommendation to begin building a revised Phase 1 for the Green Line LRT that responds to rising costs and potential future escalations, while maximizing the benefits to Calgarians.
- Green Line main construction for Phase 1 will now begin by building the core from Lynnwood/Millican in the southeast to Eau Claire downtown, connecting into the existing Red and Blue LRT lines.
- Council approved a total capital budget for Green Line of \$5.797B, and \$451M in financing costs, for a total approved project cost of \$6.248B.

### ➤ BDURP:

- All third-party utility relocation work is completed in Beltline East except Transmission Line relocation work, which is ongoing and anticipated to complete by end November 2024.
- ENMAX will continue to install new infrastructure and pull cables at multiple sites, with most work planned be conducted along 1 Street S.W.



## Project Updates cont'd

### ➤ 78 Avenue Project:

- 78 Avenue Project is on schedule to complete all major works this fall with final completion on time by end of June 2025.

### ➤ LRV:

- The qualification test for the LRV doors was successfully carried out which allows full manufacturing of this element to commence.

### ➤ Demolition:

- Eau Claire Market demolition has been put on hold until further notice.
- The Request for Proposal (RFP) for other demolition projects is in progress.



## Health & Safety

- » There was one (1) property damage incident to report for the month of August.
  - » In compliance with established protocols, safety stand downs were held, root cause analyses were completed for all incidents, and lessons learned were implemented.
- » Seventeen (17) site safety inspections were conducted by the Green Line Program team in August with two (2) safety non-conformances observed.





## Community & Public Relations

- » Green Line attended/hosted 3 events in August:
  - » Chinatown Street Festival
  - » Ogden Carnaval
  - » Crossroads Market Pop-Up
- » Overall, the summer events plan saw 35 events attended by Green Line in almost every community or station area along the alignment.
- » In August, our social channels collectively garnered 255.5K impressions, resulting in 266 new followers.

# Project Dashboard

Dashboard as of August 31, 2024

| Functional Area | Status  | Comments   |
|-----------------|---|--|
| Health & Safety |    | <ul style="list-style-type: none"> <li>There was one property damage incident to report for the month of August:               <ul style="list-style-type: none"> <li>While removing concrete from a residential driveway with a mini-hoe, the edge of the home's garage trim was damaged and subsequently repaired to the satisfaction of the homeowner.</li> </ul> </li> <li>17 Site Safety Inspections occurred with two (2) safety non-conformances observed.</li> </ul> |
| Public Affairs  |    | <ul style="list-style-type: none"> <li>Attended three community events and pop-ups to share project information with Calgarians.</li> </ul>  |
| Schedule        |    | <ul style="list-style-type: none"> <li>Work on key program activities is progressing.</li> </ul>   |
| Cost            |   | <ul style="list-style-type: none"> <li>Council approved a total capital budget for Green Line of \$5.797B, and \$451M in financing costs, for a total approved project budget of \$6.248B.</li> <li>This investment, combined with a change in construction phasing, offsets inflationary pressures experienced by similar projects across Canada.</li> </ul>  |
| Environment     |  | <ul style="list-style-type: none"> <li>No environmental incidents occurred in August.</li> </ul>   |
| Quality         |  | <ul style="list-style-type: none"> <li>Four (4) new non-conformances were reported for the 78 Avenue Project. All are minor in nature and have been reviewed by the Designer.</li> </ul>   |



## Financial Summary as of August 31, 2024

| Category <sup>[1]</sup>           | Committed Cost       | Cost to Date         | Cost Year to Date  |
|-----------------------------------|----------------------|----------------------|--------------------|
| Owner's Cost                      | 106,275,892          | 106,275,892          | 9,850,617          |
| Design & Engineering              | 586,662,337          | 571,689,496          | 170,251,044        |
| Construction, Land & Other Assets | 835,381,928          | 617,620,235          | 63,814,262         |
| Bus Rapid Transit                 | 50,000,000           | 12,625,349           | 6,049,814          |
| <b>Grand Total</b>                | <b>1,578,320,157</b> | <b>1,308,210,973</b> | <b>249,965,737</b> |





## Risk Mitigation

### Cost

- Final negotiations with contractors ongoing under the contracting strategy and scope approved by Council at the end of July.

### Construction & Stakeholders

- Third-Party work in Beltline, Downtown and 78 Avenue is ongoing in busy traffic area or area next to railway.
- Proactive engagement with stakeholders continues during construction.

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## Discussion

