



# **BRT Implementation Status**

**Capital Project Oversight Board  
October 16, 2017**

**Presented by the Department of Transportation**



# Bus Rapid Transit Project Overview



- ❑ Total project budget: \$56.3 million
- ❑ Construction phase, excluding contingencies: \$26.9 million
  - BRT stations, traffic preemption, etc.
  - Awarded by Council on 1/28/2016
- ❑ Other Federal, State and local transit funds \$29.4 million
  - Buses, TVM, video surveillance, etc.
- ❑ Original revenue service date: January 17, 2017



# Project Funding Sources



☐ Funding derived from sources exclusive to transit projects and improvements	
▪ Federal share of BRT grant	\$ 39,488,930
▪ Local transit funds (federal match)	\$ 12,704,551
▪ TIRCP (State) funds added (TVMs)	<u>\$ 4,083,000</u>
▪ <b>Total funding</b>	<b>\$ 56,276,481*</b>

\*Includes Total Contingency of \$2,768,123



# Project Expenses to Date



<input type="checkbox"/> Expenditures (costs incurred/paid)	\$35,969,801
<input type="checkbox"/> Remaining encumbrances (commitments)	<u>\$17,205,580</u>
<input type="checkbox"/> <b>Expenditures + Encumbrances</b>	<b>\$53,175,381</b>
<input type="checkbox"/> <b>Remaining budget/balance</b>	<b>\$ 3,101,100</b>



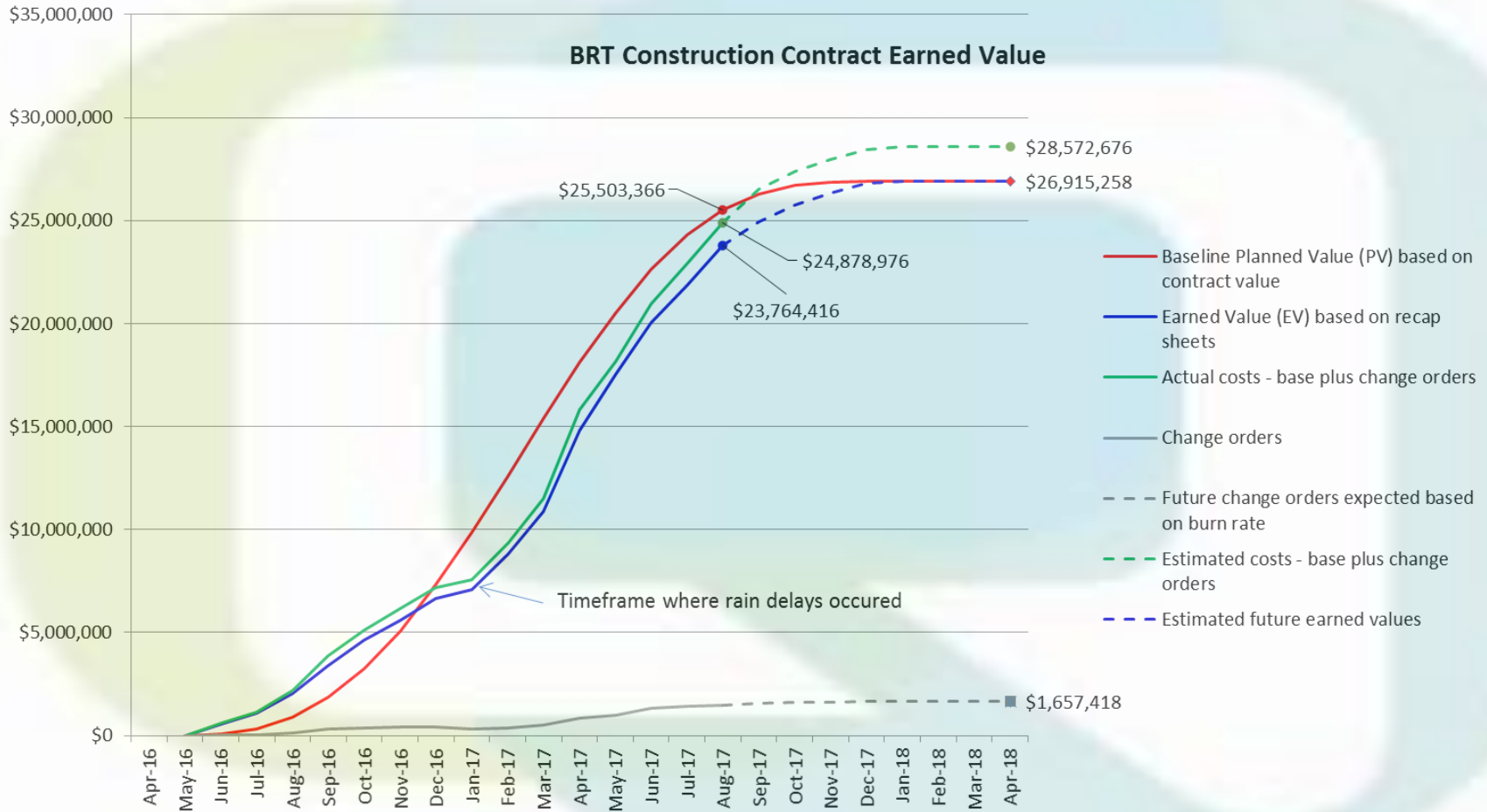
# Project Schedule



- Contract awarded by Council on 1/28/2016
- Notice to Proceed issued on May 6, 2016
- Revenue service originally scheduled to begin Jan 17, 2017
- Rain delays negatively impacted construction schedule
  - Primarily civil work
  - Civil work on 48 of 52 stations completed
- Construction to be completed by December 15, 2017
- System integration and testing (TVM, traffic preemption, arrival displays) completed by December 29, 2017
- Revenue service to begin February 19, 2018**



# Construction Earned Value





# Summary



- ❑ Total Project Budget: \$56.3 million
  - Includes construction, buses, and other supporting systems
- ❑ Original revenue service date was January 17, 2017
- ❑ Construction schedule impacted by weather related issues
- ❑ Project is still within budget parameters
- ❑ Construction to be completed by December, 2017
- ❑ Revenue service to begin February, 2018



# Questions