



BRT Implementation Workshop

**Department of Transportation
October 19, 2017**



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 January 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>
▪ Total funding	\$ 56,276,481*

*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"/> Expenditures + Encumbrances	\$53,175,381
<input type="checkbox"/> Remaining budget/balance	\$ 3,101,100



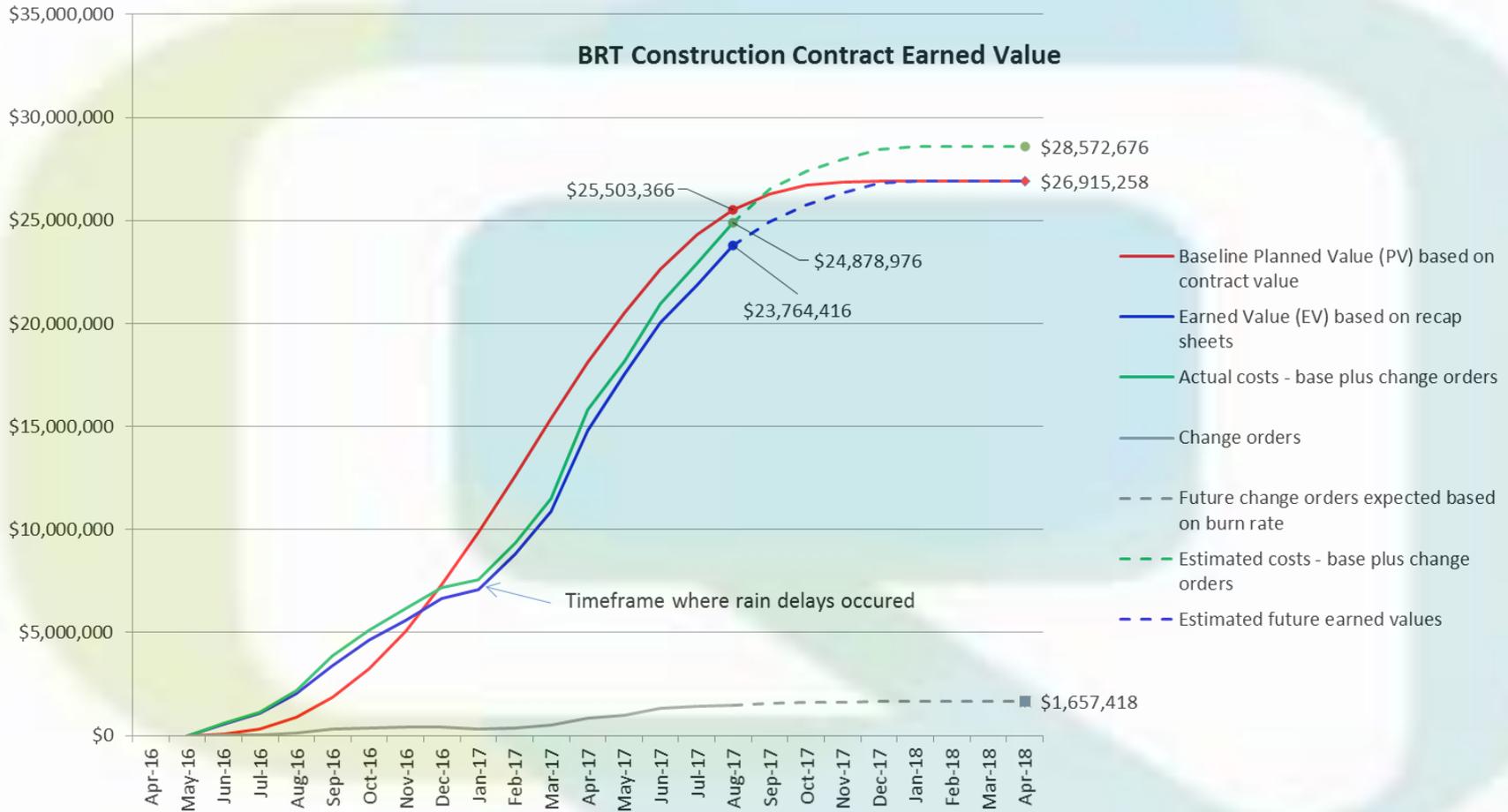
Project Schedule



- Contract awarded by Council on January 28, 2016
- Notice to Proceed issued on May 6, 2016
- Service originally scheduled to begin January 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