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) $ 4,083,000
- ▪ **Total funding**   **$ 56,276,481***

*Includes Total Contingency of $2,768,123

Project Expenses to Date

❑ Expenditures (costs incurred/paid) $35,969,801

❑ Remaining encumbrances (commitments) $17,205,580

❑ **Expenditures + Encumbrances**   **$53,175,381**

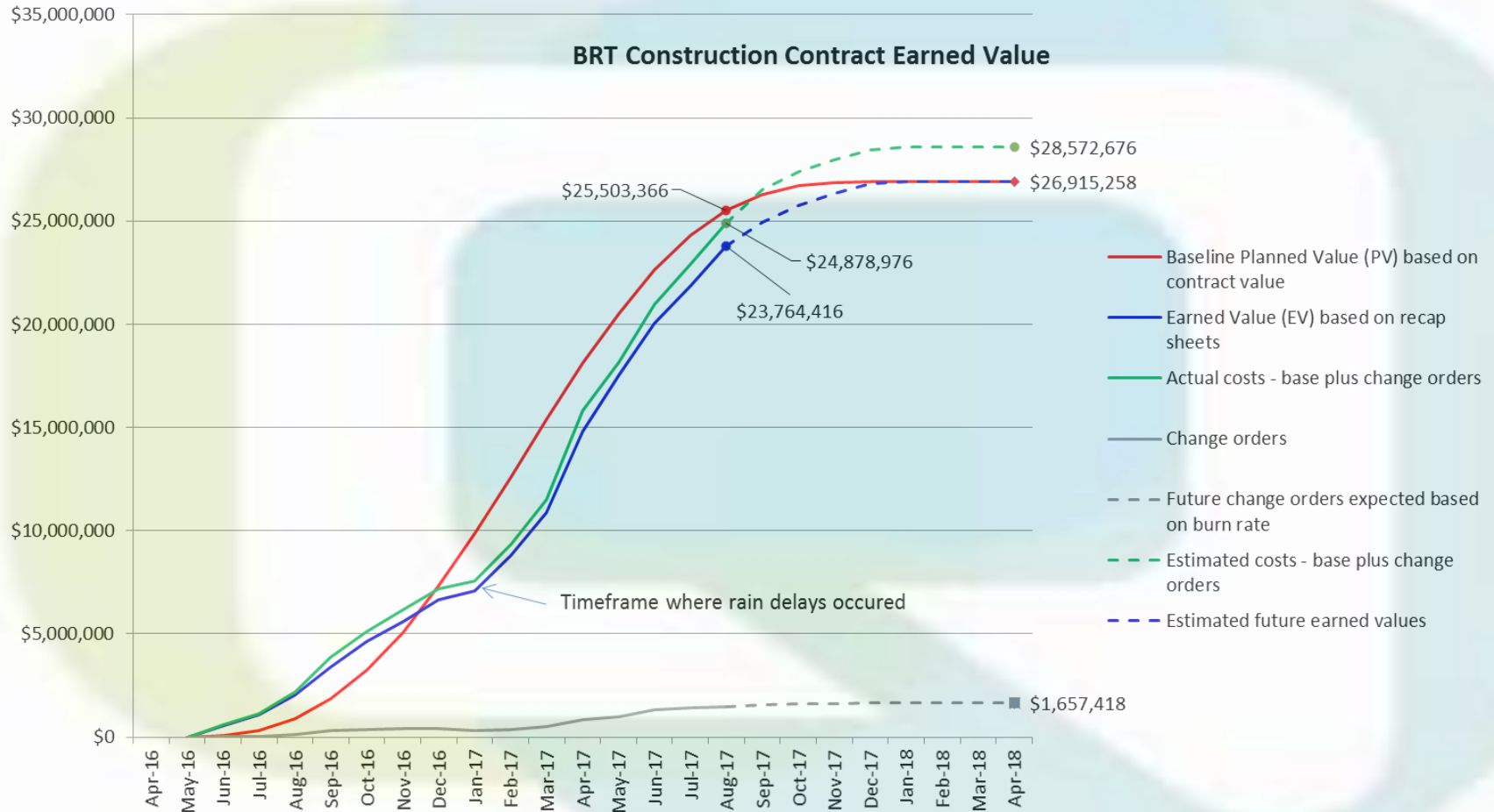❑ **Remaining budget/balance**   **$ 3,101,100**

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

BRT Construction Contract Earned Value

- $28,572,676
- $26,915,258
- $25,503,366
- $24,878,976
- $23,764,416

Timeframe where rain delays occured

- Baseline Planned Value (PV) based on contract value
- Earned Value (EV) based on recap sheets
- Actual costs - base plus change orders
- Change orders
- Future change orders expected based on burn rate
- Estimated costs - base plus change orders
- Estimated future earned values

$1,657,418

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