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# Loudoun County Board of Supervisors Update

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**Lynn Hampton**  
**President & CEO**  
**&**  
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**Project Executive Director**

**March 17, 2011**



DULLES CORRIDOR  
METRORAIL PROJECT

## Phase 1 Status

- Progress to Date
  - Utility Relocation
  - Design
  - Construction
  - Railcar Purchase
  
- Project Cost and Schedule
  - Current Delays and Recovery Plan
  
- Contingency Usage
  - Summary to Date and Forecast

## Phase 1 Construction Contract Status

	Budget Authorization	Forecast Amount	Amount Paid to Date
Design Build:	\$1,932,739,867	\$ 1,872,831,076	\$ 710,718,699
Utility Relocation:	\$ 149,109,574	\$ 172,149,774	\$ 148,637,684
Right of Way:	\$ 96,265,139	\$ 87,695,141	\$ 68,295,064
WMATA:	\$ 310,228,975	\$ 293,007,812	\$ 36,666,016
Preliminary Engineering:	\$ 100,968,646	\$ 100,730,999	\$ 100,730,999
Project Management:	\$ 166,383,080	\$ 191,525,051	\$ 91,641,820
<b>TOTAL:</b>	<b>\$2,755,695,281</b>	<b>\$2,717,939,853</b>	<b>\$1,156,690,282</b>

## Phase 1 Contingency Status

- Total Contingency Funds Available \$312.3M
- Utilized as of 1/25/2011 \$184.0M
- Remaining Contingency Available as of 1/25/2011 \$128.3M

## Phase 1 Allowance Items Status

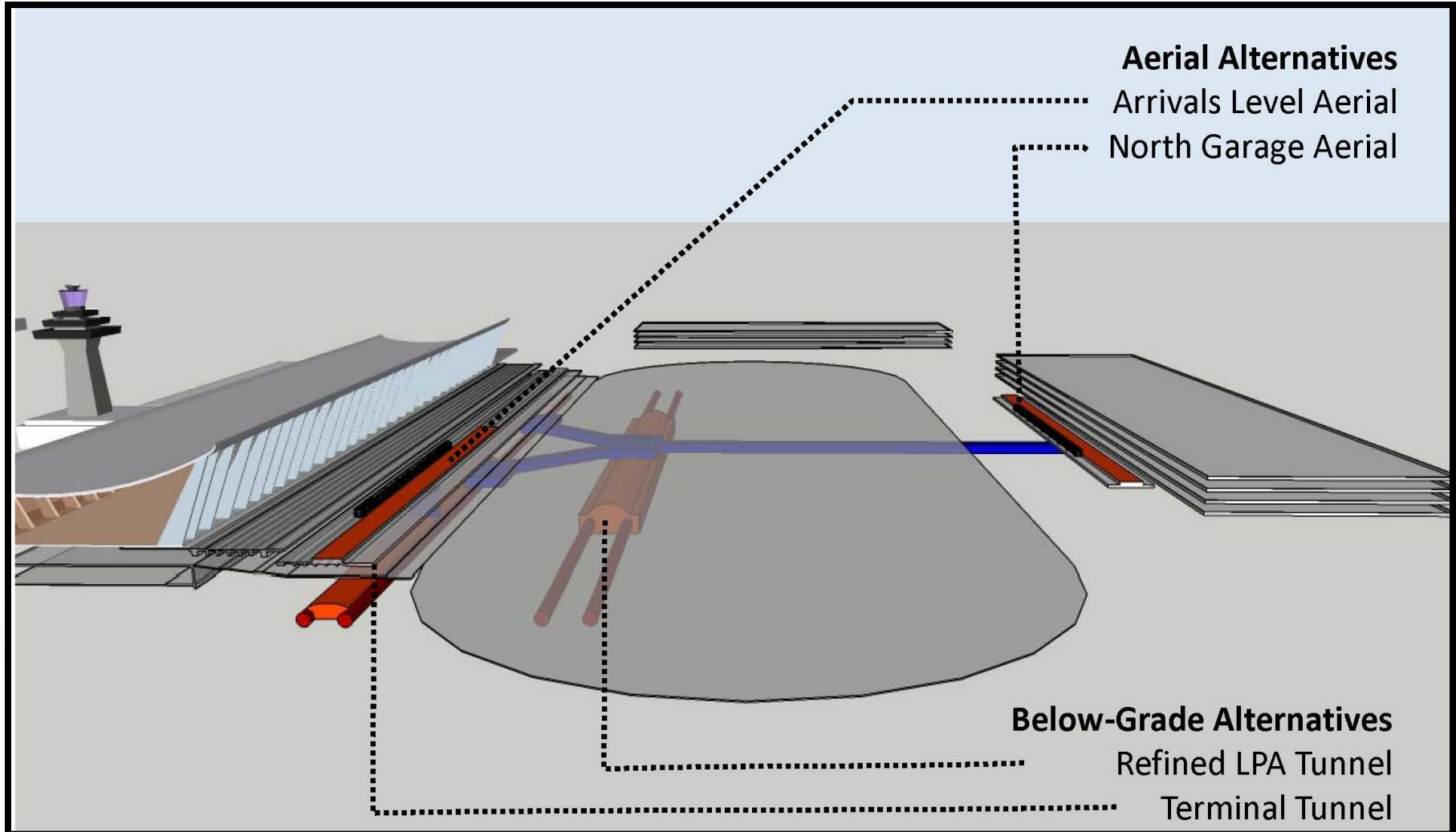
▪ Allowance Contracts Awarded	20 of 35
▪ Initial Allowance Budget	\$485.8M
▪ Budget for Contracts Awarded	\$303.3M
▪ Actual for Contracts Awarded	\$367.0M
▪ Total Allowance Forecast	\$580.0M

## Phase 2 Status

- Preliminary Engineering (PE) Nearing Completion
- Study of Alternative Airport Alignments and Station Locations Recently Completed
  - **Baseline Tunnel**
  - **Modified Baseline Tunnel #1**
  - **Modified Baseline Tunnel #2**
  - **Terminal Tunnel**
  - **North Garage Aerial**



## Airport Alternatives



## Phase 2 Project Cost Estimates

FTA Cost Category		Mod. Baseline Tunnel (Mined + Cut/Cover)	North Garage Aerial
10.00	GUIDEWAY & TRACK	\$847.4	\$598.6
20.00	STATIONS & PARKING	\$634.2	\$632.1
30.00	YARD AND SHOP, ADMIN. BLDGS	\$333.2	\$333.2
40.00	SITWORK & UTILITIES	\$250.8	\$269.7
50.00	SYSTEMS	\$319.3	\$314.9
60.00	ROW AND PROPERTY ACQUISITION	\$26.5	\$26.5
70.00	VEHICLES & SYSTEMS SPARE PARTS	\$230.7	\$229.3
80.00	PROFESSIONAL SERVICES	\$719.3	\$643.2
90.00	CONTINGENCY (UNALLOCATED)	\$138.1	\$126.7
	<b>TOTAL PROJECT COST ESTIMATES</b>	<b>\$3,499.5</b>	<b>\$3,174.2</b>





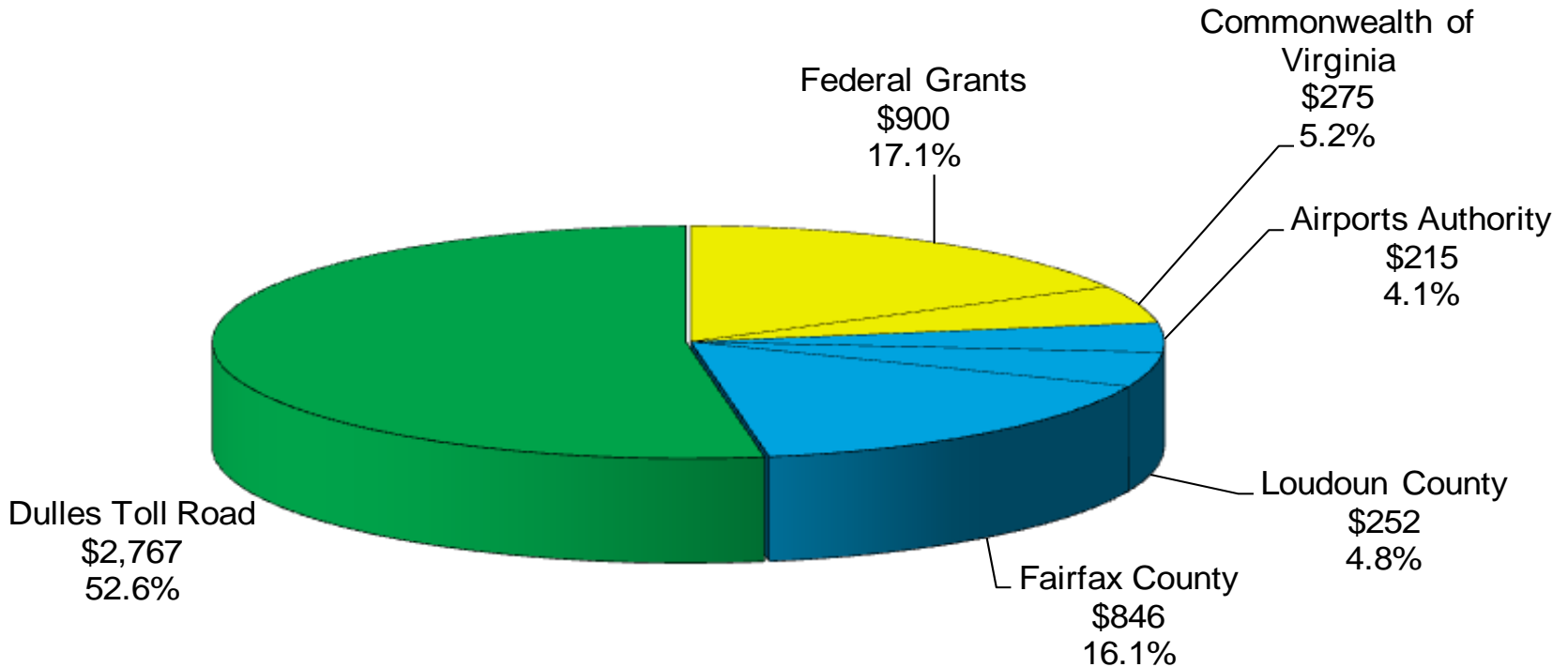
## Phase 2 Implementation Schedule




Alternative	2011				2012				2013				2014				2015				2016				2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	J	F	M	A	M	J	J	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Modified Baseline Tunnel	Yellow	Yellow	Yellow	Blue	Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
North Garage Aerial	Yellow	Yellow	Yellow	Blue	Blue	Blue	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green

**LEGEND:**

- COMPLETION OF PE AND NECESSARY AGENCY APPROVALS (includes NEPA, Section 106, and WMATA)
- DESIGN-BUILD SOLICITATION AND AWARD
- FINAL DESIGN AND CONSTRUCTION

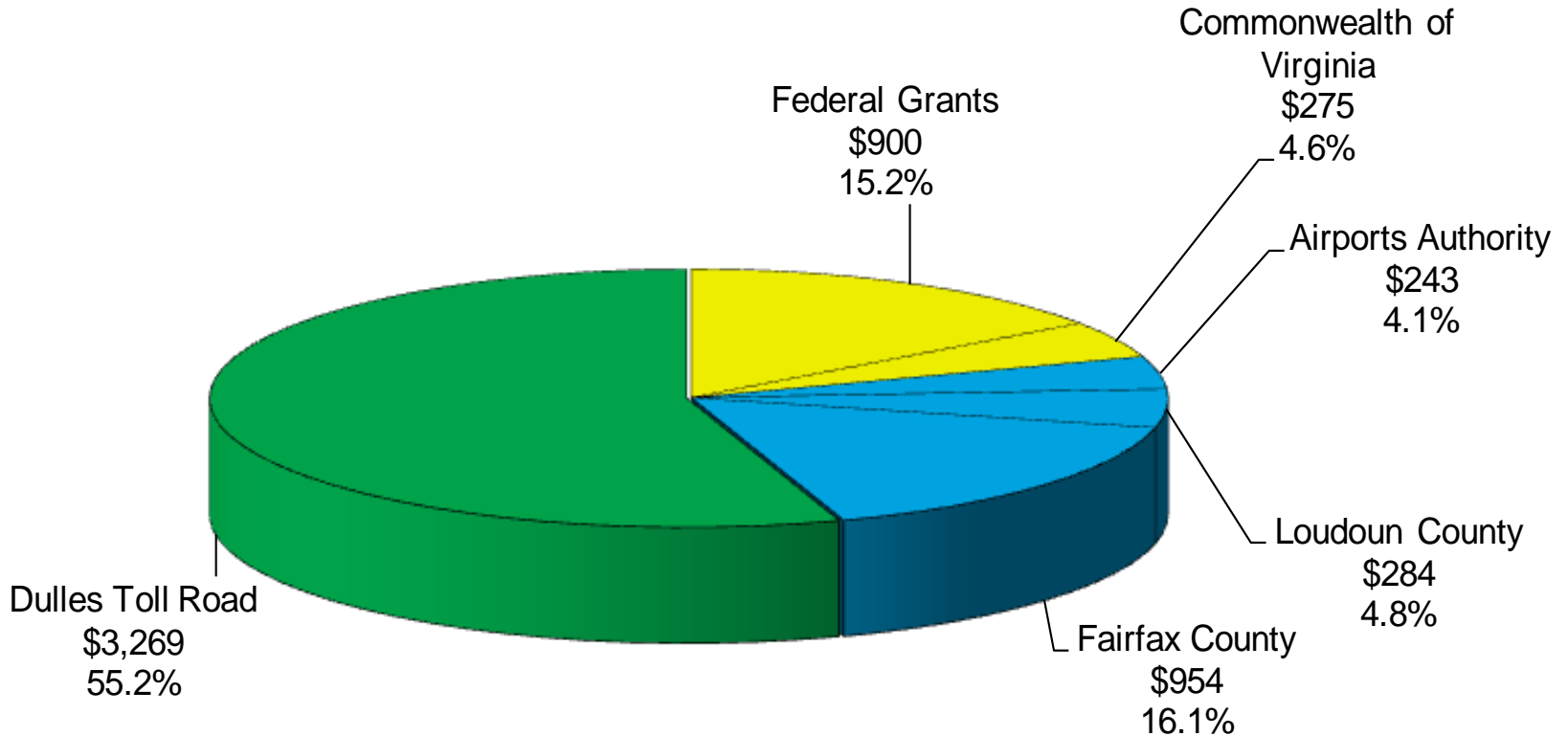
# \$2.5 Billion Planning Estimate for Phase 2 Capital Cost (All Dollars in Millions)






 = Contribution is fixed amount  
 = Contribution is fixed percentage of total cost  
 = Contribution is not fixed - amount and percentage of total cost may change.

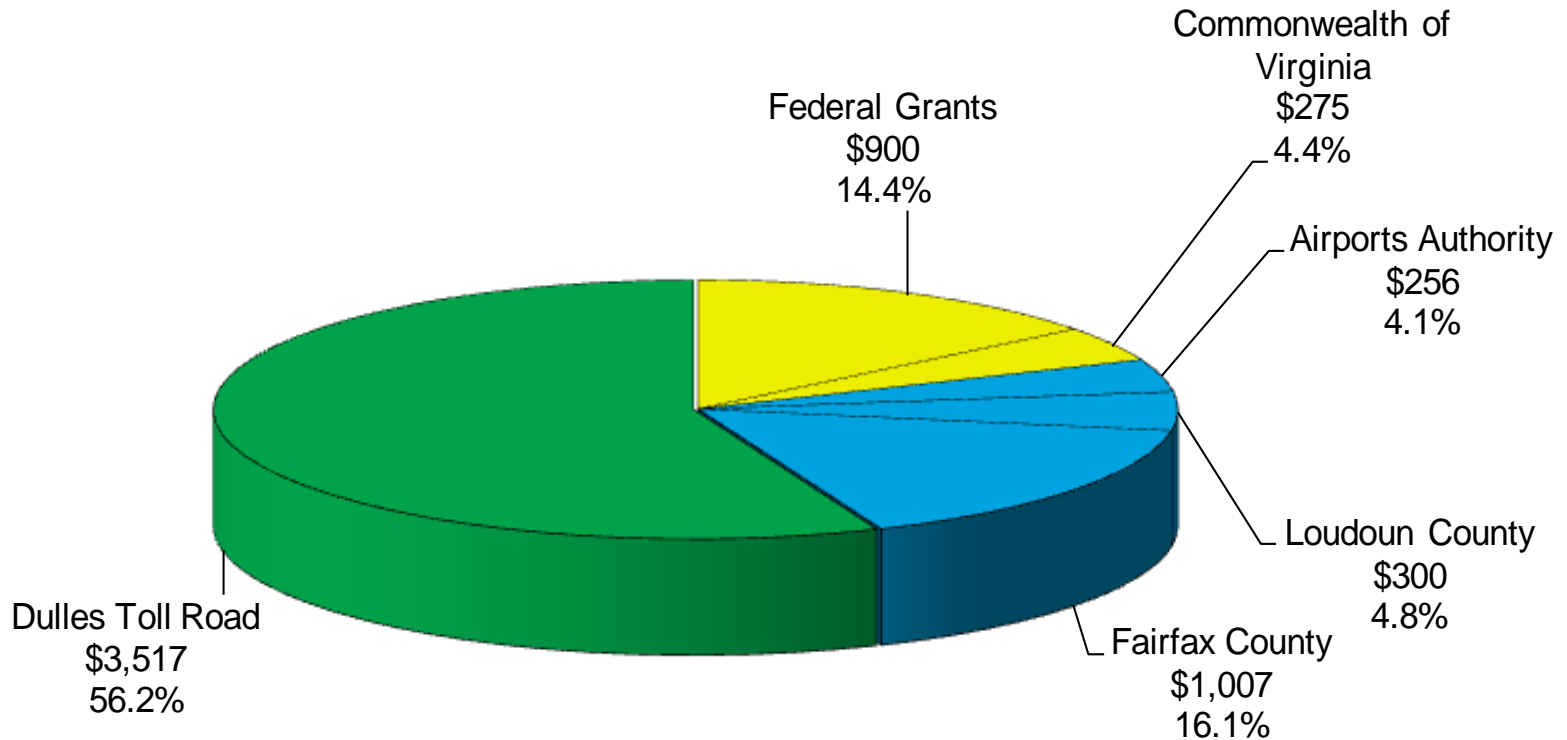





## \$3.17 Billion North Garage Aerial Alternative (All Dollars in Millions)



 = Contribution is fixed amount  
 = Contribution is fixed percentage of total cost  
 = Contribution is not fixed - amount and percentage of total cost may change.

# \$3.5 Billion Modified Baseline Tunnel Alternative (All Dollars in Millions)



 = Contribution is fixed amount  
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