

# Dulles Corridor Metrorail Project Quarterly Update

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## Phase 1 Activities

- 2/7 DTP Declared Substantial Completion
- 15-day MWAA/WMATA-Review Underway
- WMATA Operational Readiness Date
- Punch List
- WMATA Board of Directors Acceptance
- Revenue Service Date

## Phase 1 Cost Summary

|                        |    |               |
|------------------------|----|---------------|
| December Expenditures  | \$ | 15.0 Million  |
| Total Expenditures     | \$ | 2.597 Billion |
| Forecast at Completion | \$ | 2.905 Billion |



## Phase 1 Contingency Utilization

|  |            |
|--|------------|
| Total Contingency  | \$ 462.3 M |
| Contingency obligated through November 2013  | \$ 429.0 M |
| Contingency expended in December 2013  | \$ 6.6 M   |
| <ul style="list-style-type: none"> <li>• West Falls Church Yard engineering (3.0 M)</li> <li>• Station changes to fire alarms, edge lighting, signage, and mechanical/electrical/plumbing (2.4 M)</li> <li>• Additional ballast (0.9 M)</li> <li>• Enhanced radio coverage (0.2 M)</li> <li>• Miscellaneous (0.1 M)</li> </ul> |            |
| Contingency obligated through December 2013  | \$ 435.6 M |
| Remaining contingency  | \$ 26.7 M  |

## Phase 2 Key Events

|   |           |
|---|-----------|
| Package A Notice to Proceed (NTP)             | July 2013 |
| Program Management and Support Services (NTP) | July 2013 |
| Package B Planned NTP                         | July 2014 |
| Contract Completion for Packages A & B        | July 2018 |

# Phase 2 Package A Activities

## Current

- Project Design
- Field Surveys
- Soil Borings
- Offices and Laydown Areas

## Upcoming

- Demolish Building at Dulles
- Begin Foundations
- Excavate Airport Station



# Phase 2 Cost Summary

|                             | Budget<br>Authorization | Forecast<br>Amount      | Amount Paid to<br>Date |
|-----------------------------|-------------------------|-------------------------|------------------------|
| Package A:                  | \$ 1,193,777,000        | \$ 1,194,466,124        | \$ 44,860,892          |
| Package B + S:              | \$ 273,280,530          | \$ 273,280,530          | \$ 0                   |
| Right of Way:               | \$ 58,600,000           | \$ 58,600,000           | \$ 0                   |
| WMATA:                      | \$ 305,324,718          | \$ 305,324,718          | \$ 26,978,430          |
| Preliminary<br>Engineering: | \$ 75,000,000           | \$ 75,000,000           | \$ 71,015,036          |
| Project Management:         | \$ 320,802,137          | \$ 320,802,137          | \$ 43,380,791          |
| Contingency Total:          | \$ 551,451,179          | \$ 550,762,055          |                        |
| <b>Total:</b>               | <b>\$ 2,778,235,564</b> | <b>\$ 2,778,235,564</b> | <b>\$ 186,235,149</b>  |

## Phase 2 Contingency Utilization

|                              |    |               |
|------------------------------|----|---------------|
| Total Contingency            | \$ | 551.5 Million |
| Contingency Expended to date | \$ | 0.7 Million   |
| • Design Changes (0.7 M)     |    |               |
| Remaining Contingency        | \$ | 550.8 Million |





**Ronald Reagan Washington National Airport**



**Dulles Corridor Metrorail Project**



**Dulles Toll Road**



**Washington Dulles International Airport**



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