

Dulles Corridor Metrorail Project Quarterly Update

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Dulles Corridor Metrorail Project

February 2012

Phase 1 Status

1. Final Design - 99% Complete
2. Utility Relocation - 99% Complete
3. Construction - 64% Complete
4. Total Project - 74% Complete
5. Rail Vehicle Delivery - 2013-2015



Phase 1 Cost Report

	Budget Authorization Date	Forecast Amount	Amount Paid to
Design Build:	\$ 1,932,739,867	\$ 2,022,352,903	\$ 1,171,786,452
Utility Relocation:	\$ 149,109,574	\$ 191,644,499	\$ 166,009,413
Right of Way:	\$ 96,265,139	\$ 86,769,130	\$ 74,389,751
WMATA:	\$ 310,228,975	\$ 278,535,628	\$ 58,074,078
Preliminary Engineering:	\$ 100,968,646	\$ 100,730,999	\$ 100,730,999
Project Management:	\$ 166,383,080	\$ 225,661,841	\$ 133,298,283
TOTAL	\$ 2,755,695,281	\$ 2,905,695,000	\$ 1,704,288,976

Phase 1 Contingency Utilization

Description	Amount in \$ Millions		%
Total Contingency	\$	312.3	100
Contingency Utilized through November 2011	\$	225.7	
Contingency Utilized in December*	\$	8.4	
Future Contingency Obligated	\$	34.1	
Contingency Utilized through December 2011	\$	268.2	
Remaining Contingency	\$	44.1	14

Significant Contingency Utilization for December 2011:

*\$7.6 million for station finishes' allowance item, \$0.8 million in miscellaneous items.



Phase 2 Preliminary Engineering Status

	Budget Authorization	Forecast Amount	Amount Paid to Date
Preliminary Engineering - VDRPT Transfer:	\$ 25,617,467	\$ 25,617,467	\$ 25,617,467
Preliminary Engineering - Contractor:	\$ 42,455,343	\$ 46,059,770	\$ 36,532,470
Project Management:	\$ 13,552,891	\$ 12,359,725	\$ 7,874,505
*WMATA Support:	\$ 3,811,261	\$ 1,400,000	\$ 684,260
TOTAL:	\$ 85,436,962	\$ 85,436,962	\$ 70,708,702

*Phase 2 rail cars are not included in the budget authorization.

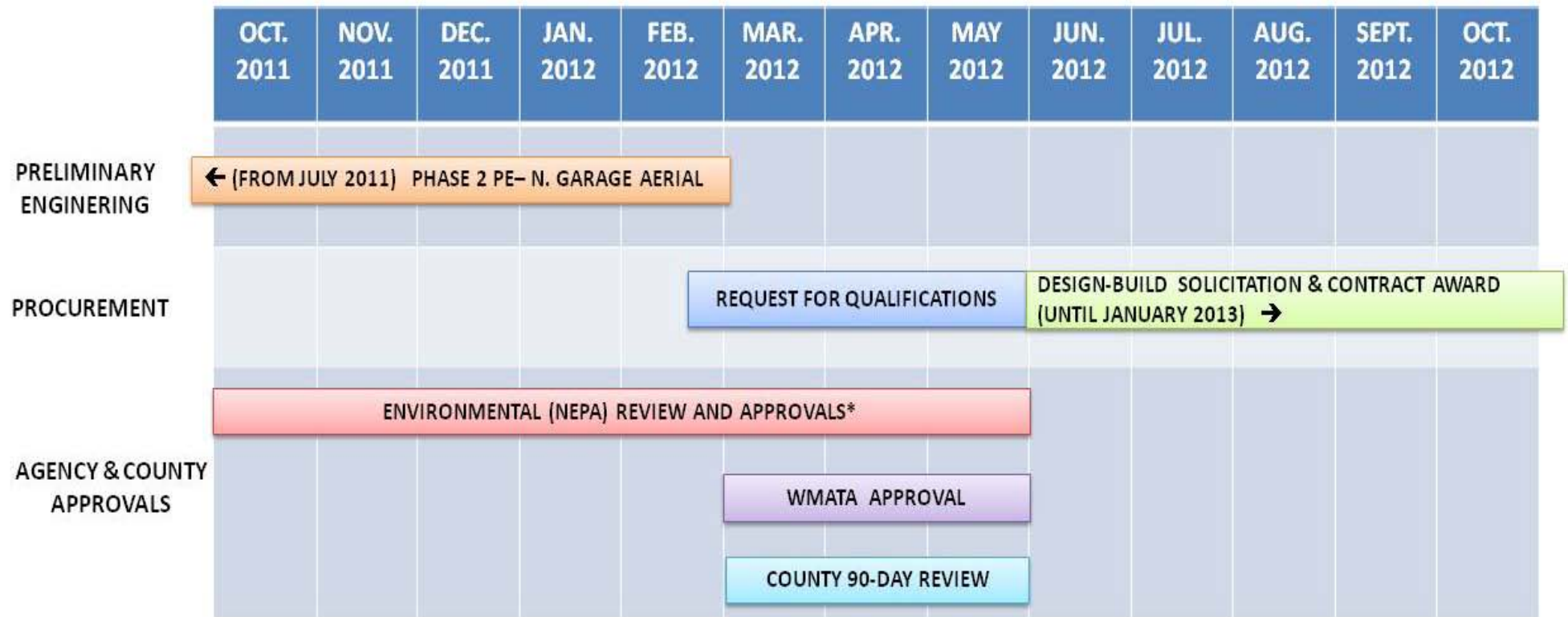


Phase 2 2012 Key Events

- **Issue Request for Qualifications** **February**
- **Complete Preliminary Engineering** **February**
- **Short-list Phase 2 Teams** **May**
- **Issue Request for Proposal** **May**
- **End of County Review Period** **June**
- **Complete Environmental Process** **June**
- **Price Proposals Due** **December**



Summary of Phase 2 Activities



* Includes completion of historic preservation (Section 106) Memorandum of Agreement.



DULLES CORRIDOR METRORAIL PROJECT



METROPOLITAN WASHINGTON
AIRPORTS AUTHORITY