



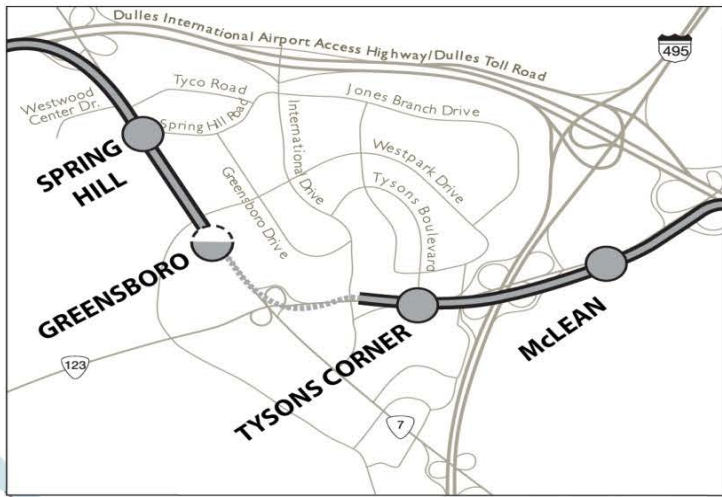
Dulles Corridor Advisory Committee

Charles Stark
Executive Project Director

December 15, 2014

Route Map

- LEGEND**
- Existing Orange Line Track and Station
 - Transfer Station
 - Parking
 - New Station
 - Partially Below Surface Station
 - Surface Track
 - Elevated Track
 - Underground Track



0 1 2 3 MILES
 Updated 6-2012

Phase 1 Cost Summary

October Expenditures	\$	4.3 Million
Total Expenditures	\$	2.722 Billion
Forecast at Completion	\$	2.905 Billion

Phase 1 Contingency Utilization

<u>Total Contingency</u>	<u>\$ 462.3 Million</u>
Contingency Utilized through September 2014	\$ 446.5 Million
Contingency Utilized in October 2014	\$ 1.8 Million
Total Contingency Utilized through October 2014	\$ 448.3 Million
<u>Remaining Contingency</u>	<u>\$14.0 Million</u>

Phase 1 October Contingency Utilization

Total Contingency Utilized in October 2014	\$ 1.8 Million
• Additional Funding for West Falls Church Yard	\$ 1.0 Million
• Pavilion and Pedestrian Bridge Finishes	\$ 0.2 Million
• Additional Funding for ATC Technology Upgrade Replacement of Remote Terminal Unit (RTUs)	\$ 0.5 Million
• Miscellaneous (items less than \$0.1 million)	\$ 0.1 Million

Status of Phase 1 Activities

- July 26, 2014 WMATA Revenue Operations Date Achieved
- Activities Extending beyond Revenue Service Date:
 - Contract for replacement of RTUs
 - Notice To Proceed on November 20, 2014
 - Power frequency track circuits/bobbing track circuits - WMATA to perform
 - Loss of Speed Read Outs (LSROs)/cab flips
 - Art in Transit
 - Heat Tape equipment modifications and testing
 - Punch list
 - Deficiency work and late changes that were mutually agreed to be delayed to Post-RSD via WMATA Cooperative Agreement Amendment #5

Phase 2 Cost Summary

October Expenditures	\$	21.7 Million
Total Expenditures	\$	317.8 Million
Total Budget	\$	2.778 Billion
Total Forecast	\$	2.778 Billion

Phase 2 Contingency Utilization

<u>Total Contingency</u>	<u>\$ 551.5 Million</u>
Contingency Utilized through September 2014	\$ 6.2 Million
Contingency Utilized in October 2014	\$ 4.5 Million
Total Contingency Utilized through October 2014	\$ 10.7 Million
<u>Remaining Contingency</u>	<u>\$ 540.8 Million</u>

Phase 2 October Contingency Utilization

Total Contingency Utilized in October 2014	\$ 4.5 Million
• CRC Recovery Team – Supplemental Staff Cost	\$ 0.3 Million
• Dulles Station HVAC Design Changes	\$ 0.2 Million
• Dulles Station Foundation Wall Design	\$ 0.3 Million
• Super-elevation Speed and Track Gauge Design	\$ 0.2 Million
• Mechanical Changes in Stations	\$ 0.1 Million
• Virginia Stormwater Management Program Part II-B – Partial Construction Cost	\$ 3.0 Million
• Interlocking Track Circuit Reliability	\$ 0.1 Million
• Miscellaneous (Items less than 0.1 million)	\$ 0.3 Million

Phase 2 Key Milestones

Package A, Main Alignment D/B, Notice to Proceed (NTP)	July 2013
Program Management and Support Services (NTP)	July 2013
Package B, WMATA Rail Yard and Maintenance Facility D/B, Award	July 2014
Package B NTP	August 2014
Package S, Site Preparation for the WMATA Rail Yard and Maintenance Facility D/B, Contract Completion	December 8, 2014
Contract Completion for Package A	2018
Contract Completion for Package B	2018

Phase 2 Package A Activities

Current

- Project design/field surveys
- Advancement of permits for critical design packages;
 - DP-007.1 (Systems Dulles Seg 34.5 kV Duct Bank) - Permit issued Nov 18, 2014
 - DP-006.1 (Systems East Early Duct Bank) - Permit issued Nov 18, 2014
 - DP-033 (Yard Leads - Superstructure) - Permit issued Nov 14, 2014
 - DP-020.1 (Civil - Innovation Center Foundation) - Permit issued Nov 7, 2014
 - DP-032 (Yard Leads - Substructure) - Permit issued Nov 4, 2014
- Utilities relocation at Piers 60, 67, and 78 west of Dulles Airport station
- GSE building substructure demolition
- Pour drilled shafts, columns, and pier caps (Segments N10 and N96 west of Dulles Airport station)
- Field Office Laydown area – concrete foundations, water and sewer installation (AP-4)

Phase 2 Package A Activities

- Design-Build Status
 - Overall Project = 14%
 - Design = 69%
 - Construction = 1%
- Aerial Guideway Construction
 - 60 drilled shafts installed
 - 42 columns installed
 - 26 caps installed
- Relocated 1,300 linear feet of existing utilities
- Enabling work on Innovation Station began
- Herndon Station and Reston Town Center Station enabling work begins 1st and 2nd quarter 2015, respectively









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Phase 2 Package A Activities

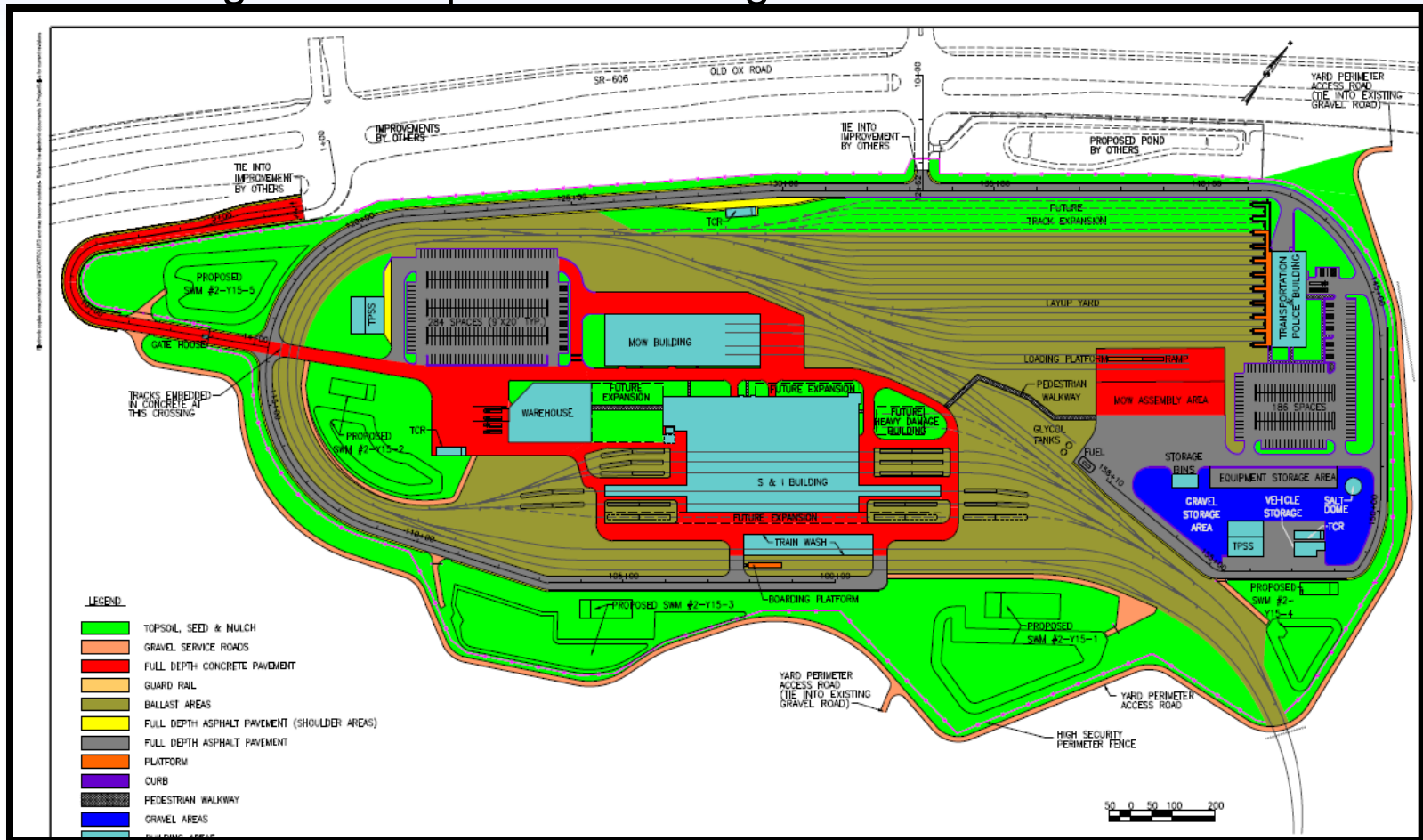
Upcoming

- Dulles Station roadway improvements (Segment N10)
- Segment N09: Innovation Station construction
- Field Office Laydown area – trailer installation (AP-4)
- Pour drilled shafts, columns, and pier caps (Segments N10, N96, and N98 Yard lead)



Package B: Rail Yard

- Contract Awarded to Hensel Phelps
- 5 major buildings (Service and Inspection, Maintenance-of-Way, Train Wash, Transportation/Police, and Warehouse)
- Train Storage Yard capable of storing 168 cars



Phase 2 Package B Activities

Current

- Submission of 30% design for overall project
- Submission and review of project Procedures and Management Plans
- Geotechnical borings

Upcoming

- Project Detailed Design

Phase 2 Package S Activities

Completed

- Grooming haul roads and rebuilding Operations Road
- Site final grading and landscaping
- Trickle ditches for storm basin 1A and 1B
- Concrete head walls at culverts

Upcoming

- Minor site maintenance and grading for early next year

Contact Information



198 Van Buren Street
Suite 300
Herndon, VA 20170

www.dullesmetro.com

www.mwaa.com