Rail Baltica in 2017
Plans for 2018

Baiba Rubesa
CEO and Chairperson of RB RAIL AS

Rail Baltica Global Forum 2018,
April 11, 2018
500 representatives
318 companies
from 24 countries
PARTICIPANTS:
- 65% Baltic companies
- 35% Other countries (mostly EU)

TOP 5 MOST REPRESENTED INDUSTRIES:
- Construction
- Transportation, logistics & storage
- Consulting
- Manufacturing, production industry
- Architecture and design

List of Industry Suppliers’ Day participants @main projects website:

Railbaltica.org/forum
Rail Baltica financial contributions from EU and member states*

CEF CONTRIBUTION € 683 000 000

National CONTRIBUTION € 141 000 000

IN TOTAL: € 824 000 000

<table>
<thead>
<tr>
<th>Eligible cost</th>
<th>CEF Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>EE</td>
<td>€ 235 000 000</td>
</tr>
<tr>
<td>LV</td>
<td>€ 303 000 000</td>
</tr>
<tr>
<td>LT</td>
<td>€ 286 000 000</td>
</tr>
<tr>
<td>TOTAL:</td>
<td>€ 824 000 000</td>
</tr>
</tbody>
</table>

* After signing the CEF3 Grant Agreement in 2018
PLANNING PHASE 2010-2017

Activities:

- Cost –Benefit Analysis - completed
- Preliminary estimated costs – known
- Rail Baltica Route - aligned*
- Environmental Impact Studies - done
- Spatial planning and preliminary designs – completed
- Studies underway: Business & Operational plans, Infrastructure Management Study, Study on Upgrading the railway line section "PL/LT state border-Kaunas-RRT Palemonas, feasibility and technical framework study for tramline connection in Tallinn
- Land acquisition – under way
- Archeological, supply material studies - ongoing

* The route for the section Kaunas–Lithuania/Poland State border is subject to the results of the upgrade feasibility study
DESIGN PHASE 2016-2022

Activities in 2016-2018:

- Design Guidelines - Final Report submitted
- Consolidated Preliminary Technical Design - commenced
- Detailed Technical Design - tenders in Estonia, Lithuania, Latvia, Phase I – announced, some in evaluation process
- RIX Passenger Station Design Contract- signed
- Riga Central Station Design tender - in evaluation process

Rail Baltica implementation is in the DESIGN PHASE

2017 - 2023
**MAIN TASKS IN 2018**

01 **Design**
- To finalise the CPTD* in three Countries**
- Detailed technical design tenders finalised in Estonia, partly in LV and LT
- Detailed technical design works start in the summer
- Design of Passenger Terminals in Latvia and Estonia

02 **Studies**
- Operational plan,
- Long-term business plan,
- Feasibility study on upgrading the railway line section "PL/LT state border-Kaunas-RRT Palemonas"
- Infrastructure management study
- Series of technical studies
- Supplier market studies
- Commercialization studies
- BIM implementation

03 **Project Financing**
- CEF 3 Grant Agreement signed
- Promotion of the RB project for future EU financing (MFF)
- Implementation of long-term business plan
- Ensuring long-term RB Rail financing model

04 **Other**
- Cooperation with Poland and Finland
- Future business clients
- Digitalization and Innovation approach

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* CPTD - Consolidated preliminary technical design in three Countries
** Not applicable for the sections in Lithuania: Kaunas – PL/LT border, Kaunas – Vilnius
SUPPLIERS’ PARTICIPATION IN THE RAIL BALTICA PROJECT

Share of Contract Value:
Baltic vs. other EU Member States

37% / 63%

Rail Baltica Study & Design Contract Value

<table>
<thead>
<tr>
<th>Year</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018 - 2020</th>
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</thead>
<tbody>
<tr>
<td>Value</td>
<td>€ 185 471</td>
<td>€ 641 326</td>
<td>€ 2 076 939</td>
<td>€ 8 050 007</td>
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</tbody>
</table>

Total: € 10 953 741

* According to the procurements completed on 04.04.2018.
Share of the Contract Value of non-Baltic EU Members - 63%*

Rail Baltica Study & Design Contract Value

<table>
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<tr>
<th>Year</th>
<th>Value</th>
<th>Contracts</th>
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<td><strong>20 Contracts</strong></td>
</tr>
</tbody>
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Share of Non-Baltic EU Members: € 6 945 927

Number of Contracts: 20

* Based on procurement completed on 04.04.2018.