

Program Management Project Budget and Schedule Status

Item 12

Highway Program


**Planning & Programming Committee
February 15, 2012**



 PLEASE EXCUSE US FOR THE TEMPORARY INCONVENIENCE WHILE WE WORK TO IMPROVE THE CITY STREETS

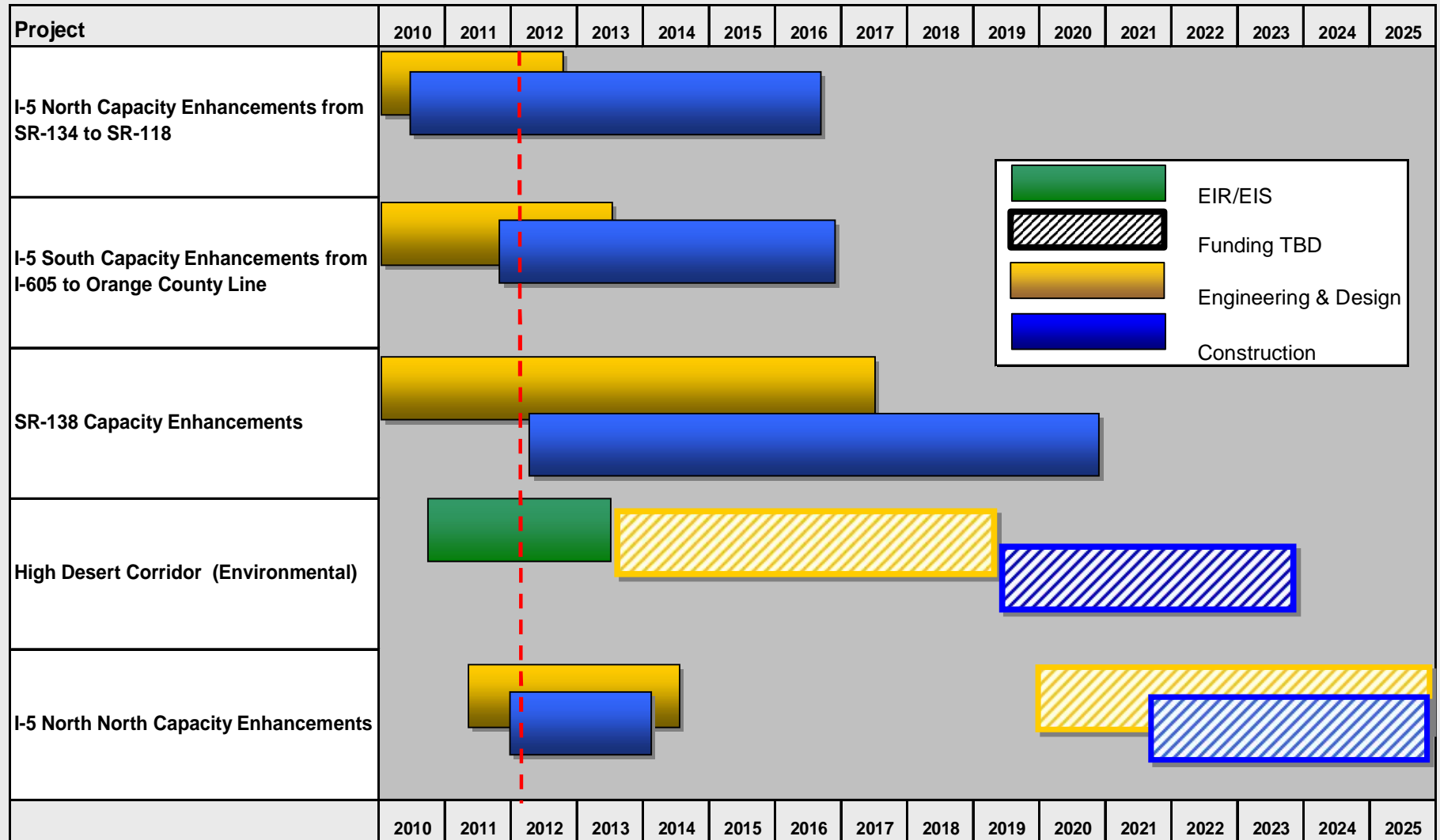
**VERDUGO ROAD
REHABILITATION PROJECT**
AUGUST 2011 to DECEMBER 2011
SEQUEL CONTRACTORS INC.

SEQUEL 562-802-7227 PUBLIC WORKS 818-548-3986

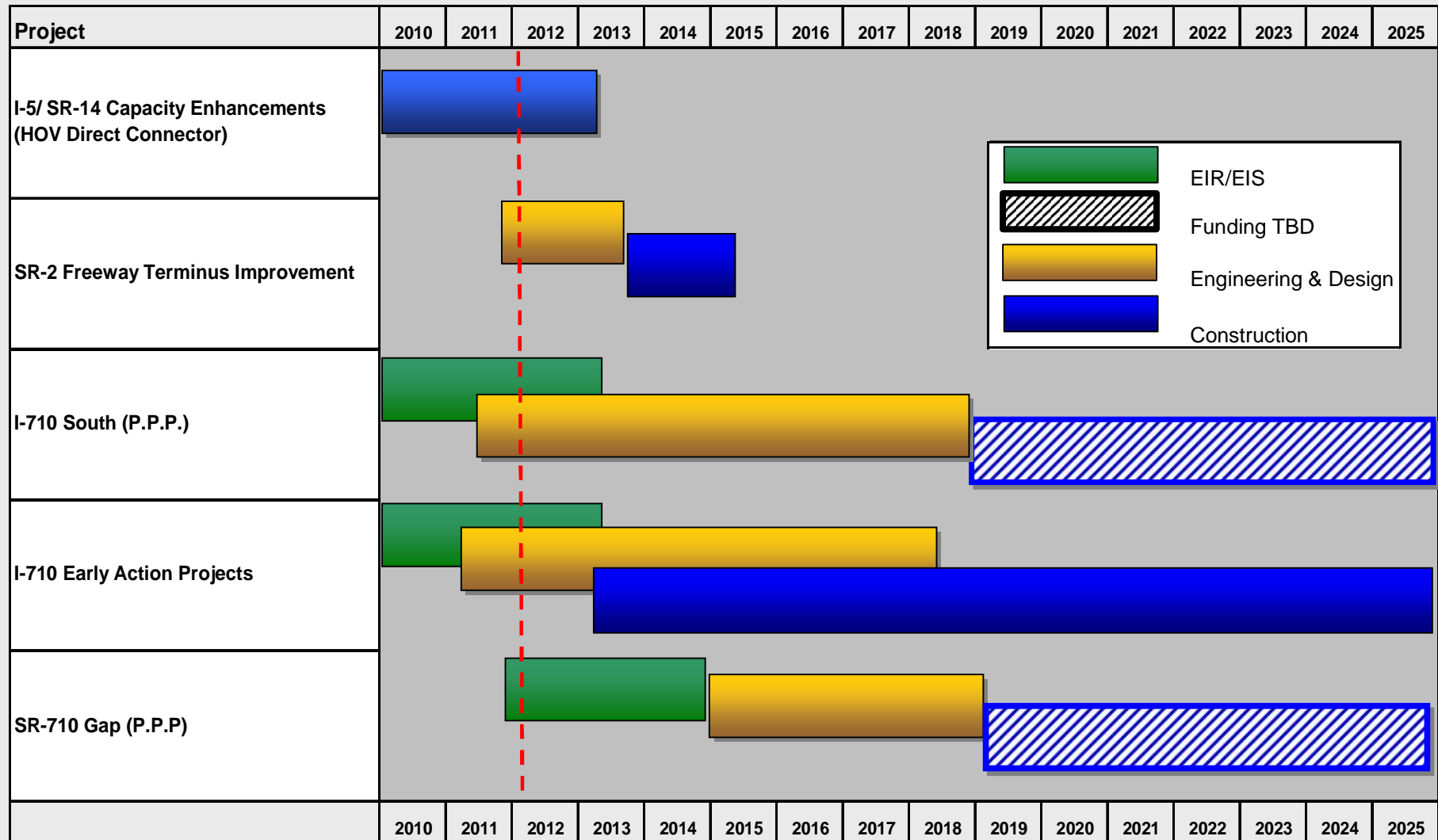
 **A Measure R
Project partially
funded by Metro**



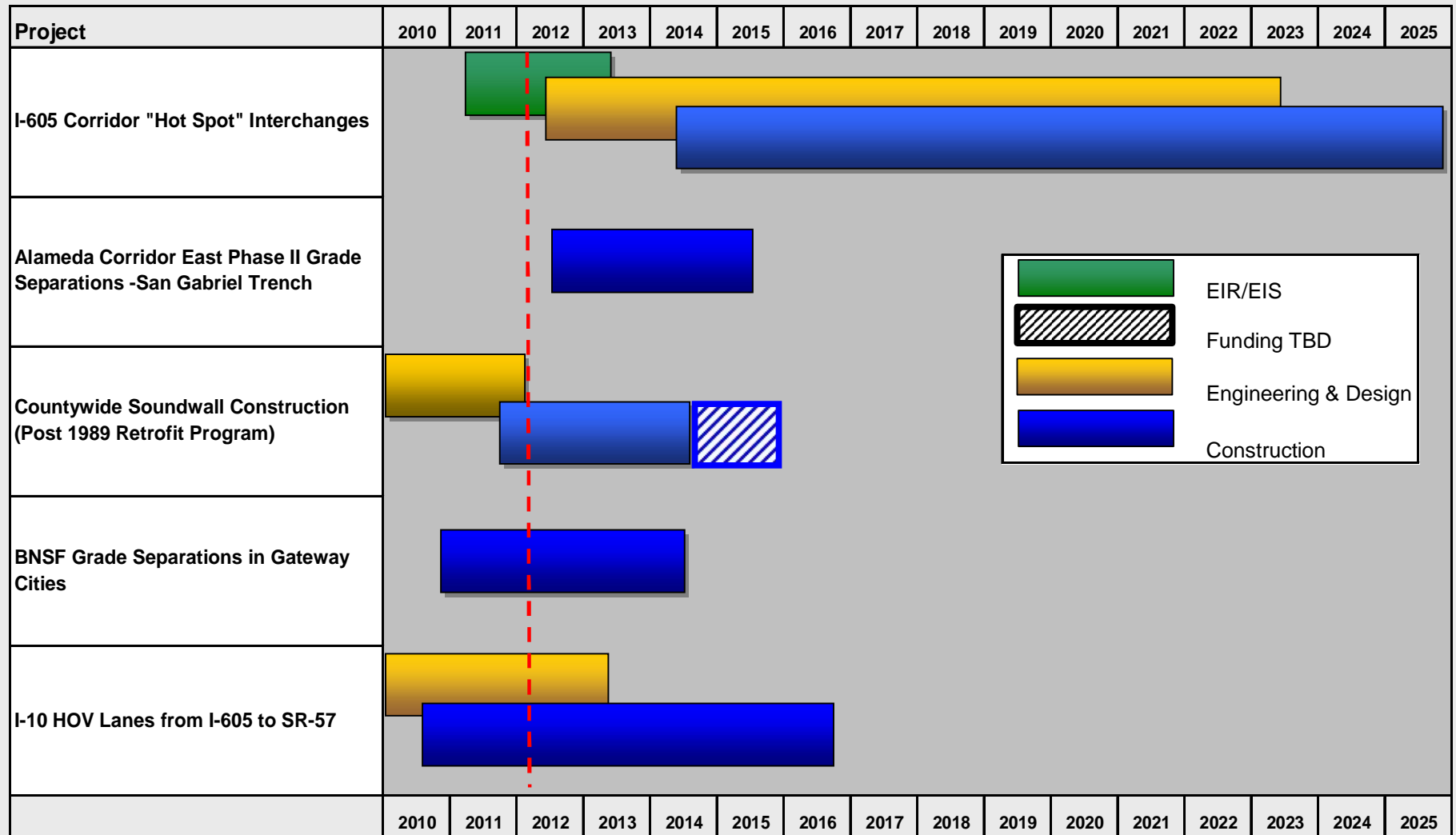
Highway Program Project Schedules



Highway Program Project Schedules




Highway Program Project Schedules



I-5 North Capacity Enhancements from SR-134 to SR-118



 BUDGET	Current	Forecast
Total Cost (\$ mil.)	\$1.01B	\$1.01B

- Funds include: RIP, TCRP, RSTP, Prop C, SLPP, CMAQ, ARRA, IIP, SAFETEA-LU, CMIA
- Scope includes pre-construction and construction activities

 SCHEDULE	Current	Forecast
Construction Complete	2016	2016

- | | | |
|----------------------|------|------|
| • SR-134~Magnolia | 2014 | 2014 |
| • Empire/Burbank | 2016 | 2016 |
| • Buena Vista~SR-170 | 2014 | 2014 |
| • SR-170~SR-118 | 2015 | 2015 |

POTENTIAL RISKS:

SR-134~Magnolia:

- Utilities

Empire Ave./Burbank Blvd.:

- ROW Clearance – Transfer of easements among Metro, Caltrans and City of Burbank
- Advertise by Mar./Apr. 2012 to receive CTC fund authorization

I-5 South Capacity Enhancements from I-605 to Orange County Line



◆ BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$1.62B	\$1.62B

Funds :CMIA, RIP (GR & State), IIP, TCRP, Demo, CMAQ, STPPL, Prop C 25%, Measure R

◆ SCHEDULE

	Current 2016	Forecast 2016
Construction Complete		

Carmenita Rd	2015	2015
Segment 1	2016	2016
Segment 2	2016	2016
Segment 3	2016	2016
Segment 4	2016	2016
Segment 5	2016	2016

POTENTIAL RISKS:

- R/W Acquisition – 352 parcels
- Utility Relocation
- Hazardous Waste
- Third Party Agreements

CONTRACT AWARD:

Carmenita Rd	September 2011
Segment 1	January 2012

SR-138 Capacity Enhancements



BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$410	\$410

- Funds include: RIP, IIP, Measure R
- Scope includes preconstruction and construction activities



SCHEDULE

	Current 2020	Forecast 2020
Construction Complete		

- | | | |
|--------------------------------|----------|----------|
| • Seg. 1, 2, 4, 7, 8, 10, & 11 | Complete | Complete |
| • Seg. 5 & 12 | 2013 | 2013 |
| • Segment 3 | 2020 | 2020 |
| • Segment 6 | 2020 | 2020 |
| • Segment 9 | 2018 | 2018 |
| • Segment 13 | 2018 | 2018 |

POTENTIAL RISKS:

- Locating property owners along Right of Way
- Right of Way procurement

OPPORTUNITY:

- Initiate environmental process for the segment from I-5 to SR-14



High Desert Corridor (Environmental)



BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$65	\$65

- Funds include: STIP (GF), Measure R, and federal earmarks
- Scope includes environmental document (ED) only



SCHEDULE

	Current	Forecast
Environmental Document Complete	2013	2013

- Draft ED Circulation 2012
- Public Hearing 2012
- Final ED 2013
- Record of Decision 2013

POTENTIAL RISKS / OPPORTUNITIES:

- Completing the Green Energy Corridor Analysis and its impact to the visual technical study
- Rail connection between Victorville and Palmdale as a part of the ED scope
- Funding for design and construction (~\$3B) is to be identified
- Potential P3 Candidate



I-5 North North Capacity Enhancements: Phase I: Truck Lanes from SR-14 to Pico Canyon Rd.



 BUDGET	Current	Forecast
Total Cost (\$ mil.)	\$131	\$131

- Funds include: SHOPP and Measure R
- Scope include pre-construction and construction activities

 SCHEDULE	Current	Forecast
Construction Complete	2014	2014

- Bid opened on 9/8/11
- Favorable bids
- Pending court decision in February

POTENTIAL RISKS:

- Differing site conditions during construction
- Pending court decision which could affect construction schedule

I-5 North North Capacity Enhancements: Phase II: Truck Lane +HOV from SR-14 to Parker Rd.



BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$279	\$375

- Secured Funds: Measure R (\$279M)
- Unsecured Funds: Fed, State, Local (\$96M)



SCHEDULE

	Current	Forecast
Design Complete	2014	2014

POTENTIAL RISKS:

- Majority of Measure R funds are in the 2nd decade. Require America Fast Forward to advance project

I-5 North North Capacity Enhancements: Phase III: Truck Lane +HOV from Parker Rd. to Kern County Line



BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$2M	\$5.0B

- Secured Funds: Measure R (\$2M for project initiation)
- Unsecured Funds: Fed, State, Local (\$5B)



SCHEDULE

	Current	Forecast
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- Schedule predicated upon funding availability

POTENTIAL RISKS:

- Funds are allocated in the 2nd and 3rd decades. Require America Fast Forward to advance project

I-5 / SR-14 Capacity Enhancements (HOV Direct Connector)



BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$175.8	\$175.8

- Funds include: CMAQ, RIP, Prop C, and Measure R
- Scope includes pre-construction and construction activities

SCHEDULE

	Current	Forecast
Construction Complete	2013	2013

- Currently in Construction – 80% complete
- Scheduled to be open to traffic in Summer 2012

POTENTIAL RISKS:

- Weather conditions, such as rain and wind may impose delay on completion of construction

SR-2 Freeway Terminus Improvement



BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$11.2	\$25

- Secured Funds: TEA21 Earmark (\$11.2M for ED and Phase I construction)
- Unsecured Funds: Fed, state, local (\$13.8M for Phase II construction)



SCHEDULE

	Current 2015	Forecast 2015
Construction Complete	2015	2015

- Phase I: 2015
- Phase II: TBD

POTENTIAL RISKS:

- Controversy over project not fully funded
- Phase II requires federal grant

I-710 South



 BUDGET	Current	Forecast
Total Cost (\$ mil.)	\$590	\$6.95B

- Secured Funds: Measure R - \$590M*
- Unsecured Funds: \$6.36B – TBD
Potential P3 Opportunity

 SCHEDULE	Current	Forecast
Construction Complete	2028	2028

- Draft EIR/EIS 2012
- Public Hearing 2012
- Final EIR/EIS 2013
- Record of Decision 2013
- Multiple Early Action Study Projects with various schedules

POTENTIAL RISKS:

- Funding shortfall
- SCE Utility Relocation
- DWP Utility Relocation
- Army Corp of Engineers
- Los Angeles County Flood Control
- R/W Acquisition
- Other Utility relocation
- Hazardous Waste
- Third Party Agreements
- Zero-Emission Trucks availability

*Some of these funds will be utilized for I-710 Early Action Projects

I-710 Early Action Projects



 BUDGET	Current	Forecast
Total Cost (\$ mil.)	\$590	\$6.95B

- Secured Funds: Measure R - \$590M*

 SCHEDULE	Current	Forecast
Construction Complete	2028	2028

- Multiple Early Action Study Projects with various schedules

POTENTIAL RISKS:

- Funding shortfall
- Other Utility relocation
- Hazardous Waste
- Third Party Agreements

*Some of these funds will be utilized for I-710 South

SR-710 Gap



BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$780 *	\$3.24B*

- Secured Funds: Measure R - \$780M
- Unsecured Funds: \$2.46B – TBD
Potential P3 Opportunity



SCHEDULE

	Current	Forecast
Construction Complete		

Draft EIR/EIS	2014	
Public Hearing	2014	
Final EIR/EIS	2015	
Record of Decision	2015	

POTENTIAL RISKS:

- Delay in agency reviews
- Additional analyses for mitigation and/or alternatives
- Unexpected late public comments on the DEIS/R
- Potential challenges to the FEIS/R ROD, etc...
- Funding shortfall
- Utility relocation
- Hazardous Waste
- Third Party Agreement

* Denotes one project alternative estimated project cost

I-605 Corridor “Hot Spot” Interchanges



◆ BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$590M*	\$590M*

- Secured Funds: Measure R - \$590M
- Unsecured Funds: TBD

OK SCHEDULE

	Current	Forecast
Construction Complete	2026	2026

Multiple projects with various schedules - TBD

Feasibility Study 2012

POTENTIAL RISKS:

- Funding of program
- Third Party implementation
- Scope Growth
- Utility relocation
- R/W Acquisition
- Hazardous waste

*Denotes current secure funding and not expected to cover Feasibility Study improvement needs. Project costs to be determined post Feasibility Study

Alameda Corridor East Phase II Grade Separations- San Gabriel Trench



BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$498.5M	\$498.5M

•Fund Sources:

Proposition 1B State Bonds, Measure R, UPRR, PUC, TEA-21, SAFETEA-LU and other federal funds



SCHEDULE

	Current	Forecast
Construction Complete	2015	2015

Targets:

- Trench Construction:-May 2012
- End Construction-May 2015
- Pre-construction activities underway (archaeological and paleontological)

POTENTIAL RISKS:

- Utility Relocations
- Enhanced requirements imposed by Third Party (UPRR)
- Paleontological Finds
- Differing Site Conditions
- Scope Growth



Countywide Soundwall Construction (Post 1989 Retrofit Program)



◆ BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$162	\$262

- Secured Funds: Measure R / Prop C (\$162M)
- Unsecured Funds: Various (\$100M)
- Currently total 10 packages have been programmed

◆ SCHEDULE

Construction Complete	Current 2014	Forecast 2014
•Pkgs. 2 & 3	Complete	Complete
•Pkg. 4	2012	2012
•Pkgs. 5 & 7	2014	2014
•Pkgs. 6 & 8	2013	2013
•Pkgs. 10 & 11*	2012	2012
•Duarte	Complete	Complete

- Pkgs. 2 & 3 Complete Complete
- Pkg. 4 2012 2012
- Pkgs. 5 & 7 2014 2014
- Pkgs. 6 & 8 2013 2013
- Pkgs. 10 & 11* 2012 2012
- Duarte Complete Complete

*Design only

POTENTIAL RISKS:

- Site variances / unknown utilities for projects going to construction (Packages 5,6,7,8) could delay and increase the project cost
- Third party activities
- Funds need to be identified for construction of Pkgs. 10 and 11
- Project list is a living document. Total delivery cost of Post 1989 Retrofit Soundwall Program is approximately \$2 billion.

BNSF Grade Separations in Gateway Cities



◆ BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$195M¹	\$195M¹

Passons Boulevard	\$43M	\$43M
Valley View Avenue	\$79M	\$79M

Fund Sources²:

City Funds, BNSF, PUC, STIP, TCRF, TCIF, CMAQ, SAFETEA-LU and other federal funds

◆ SCHEDULE³

	Current	Forecast
Passons Boulevard (Under Construction)		
•End Construction-	August 2012	
Valley View Avenue		
•Begin Construction-	May 2012	
•End Construction-	August 2014	

Passons Boulevard (Under Construction)
•End Construction- August 2012

Valley View Avenue
•Begin Construction- May 2012
•End Construction- August 2014

POTENTIAL RISKS

- Utility Relocations
- Third Party Impacts & Mandates
- Scope Growth
- Funding Gaps

¹Denotes total program estimate reflected in Multi-County Goods Movement Action Plan (2008 \$s). Funds available are currently more than programmed.

²Funds sources vary with projects

³Additional project schedules TBD

I-10 HOV Widening from I-605 to SR-57



◆ BUDGET

	Current	Forecast
Total Cost (\$ mil.)	\$565.9	\$565.9

- Funds include: CMIA, CMAQ, STIP-GF, STIP-RIP, Prop C, RSTP and TCRP
- Scope includes pre-construction and construction activities

◆ SCHEDULE

	Current	Forecast
Construction Complete	2016	2016

- | | | |
|-----------------|------|------|
| •I-605~ Puente | 2013 | 2013 |
| •Puente~ Citrus | 2015 | 2015 |
| •Citrus~ SR-57 | 2016 | 2016 |

POTENTIAL RISKS:

- Right of way acquisitions
- CMIA funded segment must be awarded by December 2012