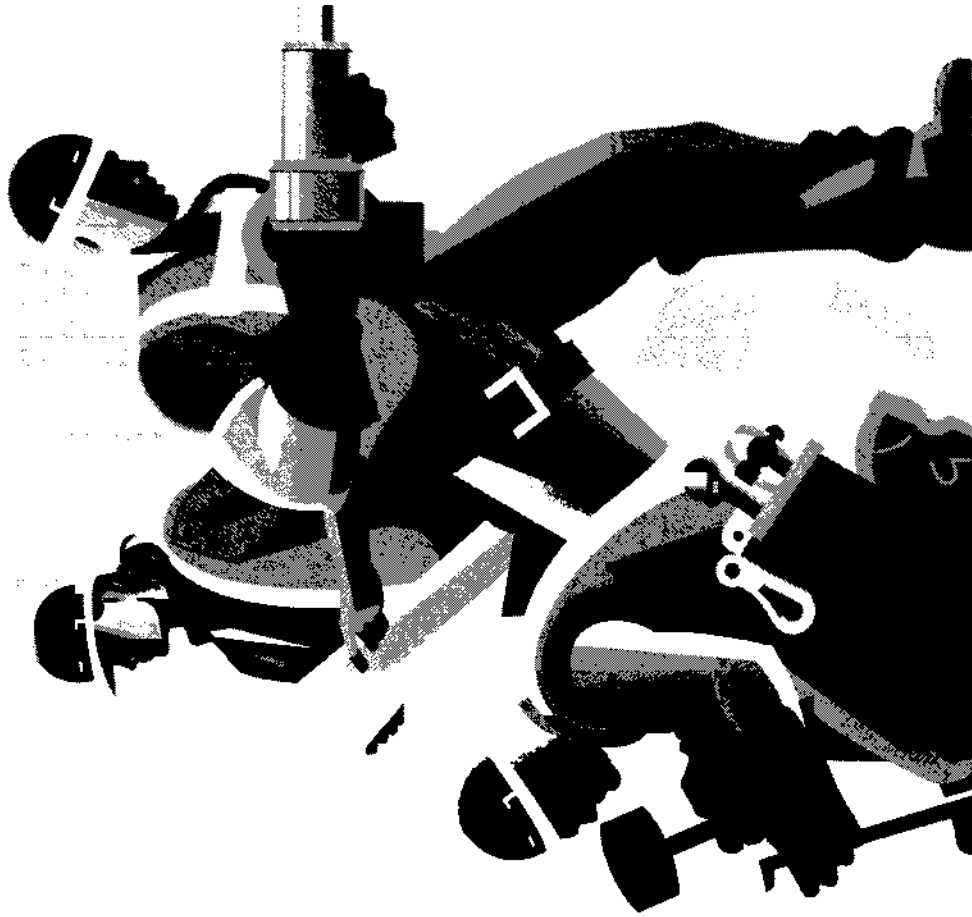
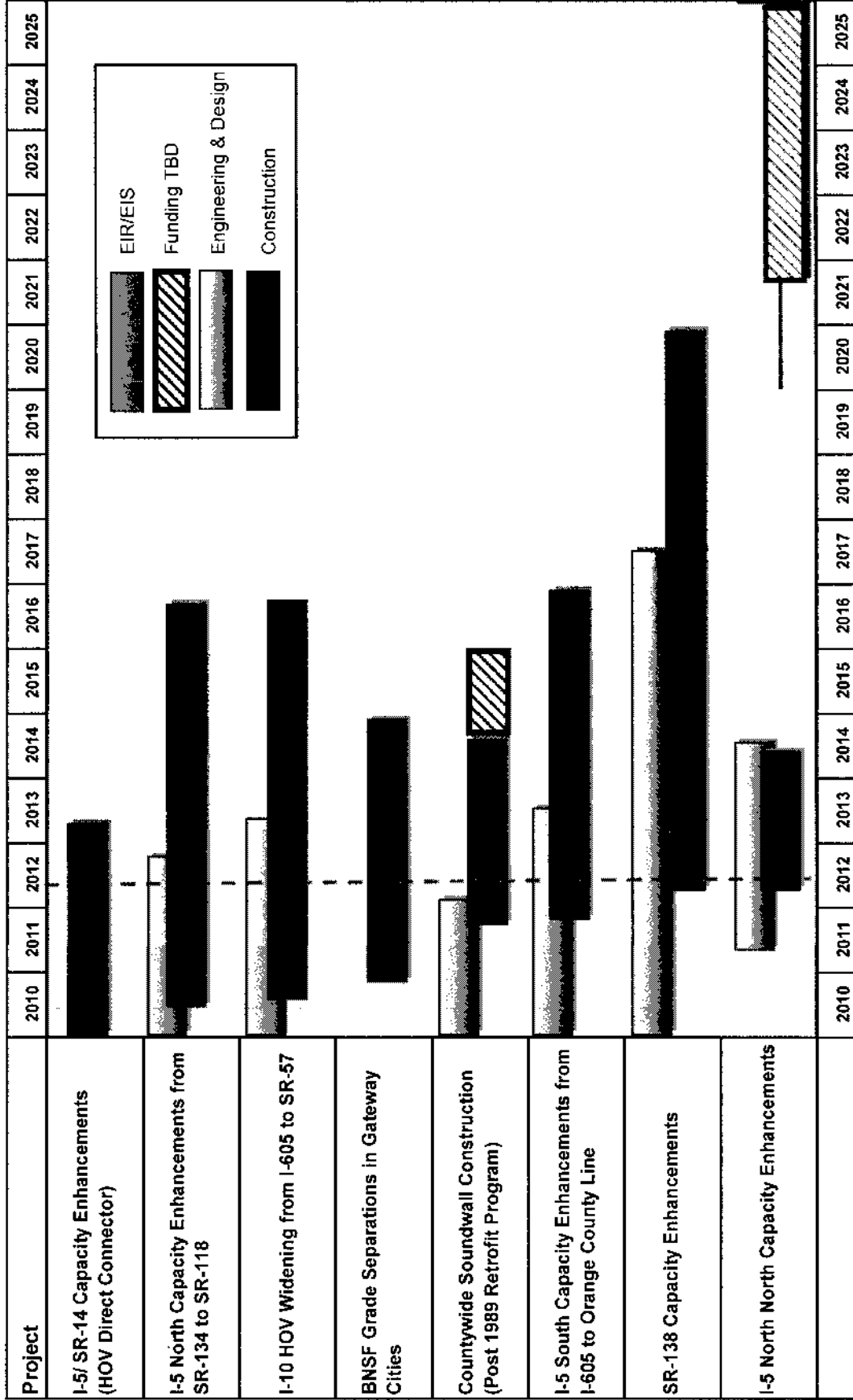
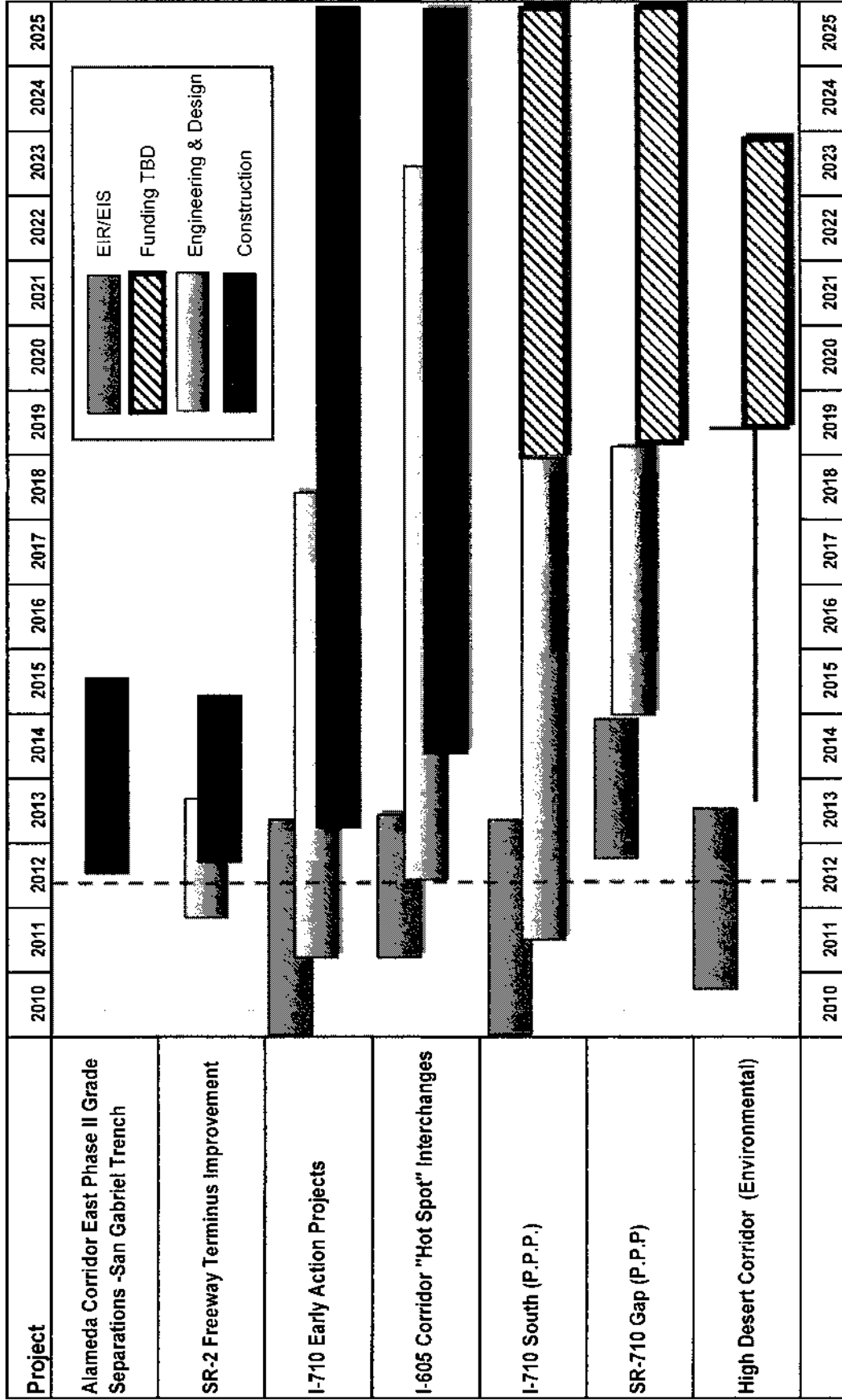


**Planning & Programming Committee
May 16, 2012**







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



● BUDGET	
Current	Forecast
\$175.8	\$175.8

● SCHEDULE	
Construction Complete	Forecast
2013	2013

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

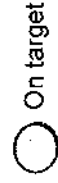
- Currently in Construction – 84% complete
- Scheduled to be open to traffic in Fall 2012

POTENTIAL RISKS:

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



Metro



On target



Possible problem



Major issue

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



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

SCHEDULE
 Construction Complete Current Forecast
 2016 2016 2016

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

- 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:

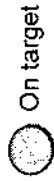
- Utilities

Empire Ave./Burbank Blvd.:

- ROW Clearance – Transfer of easements among Metro, Caltrans and City of Burbank
- Advertise by June 2012 to receive CTC fund authorization
- Project must be awarded by December 2012 to retain CMIA fund



Metro



On target



Possible problem



Major issue

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



● BUDGET	
Current	Forecast
\$566.9	\$665.9

● SCHEDULE		
Construction Complete	Current	Forecast
	2016	2016

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

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

POTENTIAL RISKS:

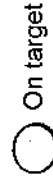
- Right of way acquisitions

OPPORTUNITY:

- Continue to work towards awarding project by the end of year to capture CMIA savings



Metro



On target



Possible problem



Major issue

BNSF Grade Separations in Gateway Cities



◆ BUDGET		◆ SCHEDULE ³	
Total Cost (\$ mil.)	Current \$195M ¹	Current 2014	Forecast 2014

Passons Boulevard	\$43M	\$43M	Passons Boulevard (Under Construction)
Valley View Avenue	\$79M	\$79M	•End Construction- October 2012

Fund Sources²:

City Funds, Measure R, BNSF, PUC, STIP, TCRF, Valley View Avenue
 TCIF, CMAQ, SAFETEA-LU and other federal funds
 •Begin Construction - July 2012
 •End Construction - December 2014

POTENTIAL RISKS

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

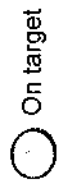
¹Denotes total program estimate reflected in Multi-County Goods Movement Action Plan (2008 \$\$).

²Funds sources vary with projects

³Multiple projects with various schedules



Metro



On target



Possible problem



Major issue

Countywide Soundwall Construction (Post 1989 Retrofit Program)



◆ BUDGET	
Total Cost (\$ mil)	Current \$162 Forecast \$262

◆ SCHEDULE	
Construction Complete	Current 2014 Forecast 2014

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

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

POTENTIAL RISKS:

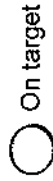
- Site variances / unknown utilities for projects going to construction (Packages 5,6,7,8) could delay and increase the project cost
- Third party activities
- Project list is a living document. Total delivery cost of Post 1989 Retrofit Soundwall Program is approximately \$2 billion.

OPPORTUNITY:

* Pkgs. 10 & 11 may be advanced with the Bundled P3 Highway Project delivery



Metro



On target



Possible problem



Major issue

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



◆ BUDGET	
Total Cost (\$ mill.)	Current \$1.62B
	Forecast \$1.62B

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

◆ SCHEDULE	
Construction Complete	Current 2016
	Forecast 2016

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:

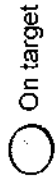
- R/W Acquisition
- Utility Relocation
- Hazardous Waste
- Third Party Agreements

CONTRACT AWARD:

Carmenita Rd	September 2011
Segment 1	January 2012



Metro



On target



Possible problem



Major issue

SR-138 Capacity Enhancements



BUDGET

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

SCHEDULE

Construction Complete	Current	Forecast
	2020	2020

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

- Seg. 1, 2, 4, 7, 8, 10, & 11
 - Seg. 5 & 12
 - Segment 3
 - Segment 6
 - Segment 9
 - Segment 13
 - Between I-5 and SR-14 (PAVED only)
- | | |
|----------|----------|
| Complete | Complete |
| 2013 | 2013 |
| 2020 | 2020 |
| 2020 | 2020 |
| 2018 | 2018 |
| 2018 | 2018 |
| TBD | TBD |

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



Metro



On target



Possible problem



Major issue

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



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

SCHEDULE	
Construction Complete	2014
Current	2014
Forecast	2014

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

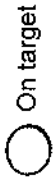
- Notice to Proceed-March 2012
- Groundbreaking on May 3, 2012

POTENTIAL RISKS:

- Differing site conditions during construction



Metro



On target



Possible problem



Major issue

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



! BUDGET	
Current	Forecast
\$279	\$375
Total Cost (\$ mil)	

● SCHEDULE	
Design Complete	Forecast 2014
Current 2014	

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

POTENTIAL RISKS:

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

OPPORTUNITY:

- Candidate for accelerated delivery as a part of the “bundled highway projects”

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



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

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

SCHEDULE		
	Current	Forecast
	TBD	TBD

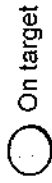
- Schedule predicated upon funding availability

POTENTIAL RISKS:

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



Metro



On target



Possible problem



Major issue

Alameda Corridor East Phase II Grade Separations- San Gabriel Trench



BUDGET

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

SCHEDULE

Construction Complete	Current	Forecast
	2015	2015

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

- Targets:
- Begin Construction-August 2012
 - End Construction-August 2015

POTENTIAL RISKS:

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



Metro



On target



Possible problem



Major issue



SR-2 Freeway Terminus Improvement

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

SCHEDULE	
Construction Complete	Forecast 2016
	Current 2015

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

- Phase I 2015
- Phase II TBD

POTENTIAL RISKS:

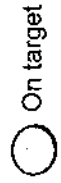
- Controversy over project not fully funded
- Phase II requires federal grant

OPPORTUNITY:

- Phase IA can start construction by the end of 2012
- Phase IB will start construction in Fall 2013



Metro



On target



Possible problem



Major issue

I-710 Early Action Projects



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

◆ SCHEDULE	
Construction Complete	Forecast 2028
Current	2028
Forecast 2028	

• Secured Funds: Measure R - \$590M*

• Multiple Early Action Study Projects with various schedules

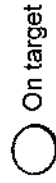
POTENTIAL RISKS:

- Funding of program
- Third Party implementation
- Scope Growth
- Utility relocation
- RAW Acquisition
- Hazardous Waste

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



Metro



On target



Possible problem



Major issue

I-605 Corridor “Hot Spot” Interchanges



◆ BUDGET

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

● SCHEDULE

Construction Complete	Current	Forecast
	2026	2026

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

Multiple projects with various schedules - TBD
 Feasibility Study 2012

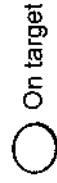
POTENTIAL RISKS:

- Funding of program
- Third Party implementation
- Scope Growth
- Utility relocation
- RAW Acquisition
- Hazardous waste

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



Metro



On target



Possible problem



Major issue

I-710 South (P.P.P)



BUDGET		Forecast
Total Cost (\$ mill.)	Current \$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:

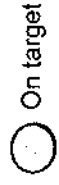
- Funding shortfall
- SCE Utility Relocation
- DWP Utility Relocation
- Army Corp of Engineers
- Los Angeles County Flood Control
- R/W Acquisition

- 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



Metro



On target



Possible problem



Major issue

SR-710 Gap (P.P.P)



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

SCHEDULE	
Construction Complete	2029
Forecast	2029

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

- Alternatives Analysis 2012
- Draft EIR/EIS 2013
- Public Hearing 2013
- Final EIR/EIS 2014
- Record of Decision 2014

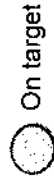
POTENTIAL RISKS:

- 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



Metro



On target



Possible problem



Major issue

High Desert Corridor (Environmental)



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

SCHEDULE	
Environmental Document Complete	Forecast 2013

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

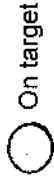
- Draft ED Circulation 2012
- Public Hearing 2012
- Final ED 2013
- Record of Decision 2013

POTENTIAL RISKS / OPPORTUNITIES:

- ◇ The scope, budget and schedule are under evaluation per Board of Directors' directive to evaluate the High Desert Corridor as a multi-purpose corridor that accommodates a highway, energy production and/or transmission facilities and a high-speed rail feeder service line
- ▲ Funding for design and construction (~\$3B) is to be identified
- Potential P3 Candidate



Metro



On target



Possible problem



Major issue