

Project	Ground-breaking Date		Notes	Project Phase	Budget		Contingency Funds			Risk
	Exp. Plan (FY)	Anticip. (FY)			Project Budget	Phase Budget Spent	Budgeted	Spent	Soft Costs Spent	
<b>Orange Line BRT Improvements</b>	2019	2019	<ul style="list-style-type: none"> <li>Railroad-type gates at up to 35 intersections</li> <li>Aerial Stations at Sepulveda &amp; Van Nuys</li> <li>Provisions for connections to ESFV LRT Terminal Station on Van Nuys</li> <li>Designed for future conversion to LRT</li> <li>Schedule: 30% Design for Sepulveda and Gate completed in 2019, Major construction to commence in 2022 and complete in 2025.</li> </ul>	Design Phase	\$36.1M	\$18.8M	18.60%	N/A	\$17.4M	Gating a busway and platooning buses requires new technology not yet implemented at Metro or other transit agencies
<b>Westside Purple Line Extension Section 3</b>	2020	2020	<p>Tunnel Contract:</p> <ul style="list-style-type: none"> <li>TBM #1 is fully assembled and was launched on October 24, 2020 to begin the initial mining into the BR headwall.</li> <li>TBM #2 is being assembled at the BL headwall.</li> <li>Instrumentation &amp; monitoring equipment is being installed along the tunnel alignment.</li> <li>Fabrication of tunnel precast concrete liners are ongoing. Stations, Trackwork and Systems Contract:</li> <li>Final design is ongoing.</li> <li>Relocation of the Stone Canyon Storm Drain at the Westwood/UCLA Station Lot 36 has been completed.</li> </ul> <p>VA parking lots refurbishment is nearing completion. Temporary bus shelters are being installed, while the permanent bus shelters are being procured.</p> <ul style="list-style-type: none"> <li>The VA parking shuttle service went into operation on November 2, 2020.</li> </ul> <p>Third Party Utility Relocation Work:</p> <ul style="list-style-type: none"> <li>Joint trench activities for combining Verizon and Frontier telecommunications are nearing completion. Conduits and vaults are installed. Cable pulling/splicing are underway.</li> </ul>	Final Design and Construction	\$3.5B/\$3.6B (Total Project)	\$539.3M/\$604.2M (Total Project)	\$830.6M	\$270.0M	\$171.4M	<ul style="list-style-type: none"> <li>Covid 19 pandemic impact</li> <li>Establish shuttle service and complete the refurbishment of temporary surface parking lots are critical prior to closing Lot 42 for station construction</li> <li>ROW negotiations in the alignment between Constellation and UCLA may require longer negotiations and result in schedule delay and increased project cost</li> </ul>

<b>Gold Line Foothill</b>	2020	2020	Design Build Contract for Main Line, Stations, Systems - Awarded Oct. 2019 Heavy Construction Started July 2020 Base Contract to Pomona Complete by 2025	PE Final Design and Commenced Construction	\$1,406.9M	\$245.5M			\$129.9M excluding Vehicles \$22,000	•Lack of funding for the remaining portion of the initial scope and alignment from Glendora to Montclair.
<b>Airport Metro Connector</b>	2021	2024	<ul style="list-style-type: none"> <li>• Los Angeles World Airport (LAWA) Interface and coordination continues.</li> <li>• Ardent and Honeywell Monitoring decommissioned for the duration of the construction.</li> <li>• Complete Phase II Environmental Site Assessment.</li> <li>• So. Cal. Gas completed Utility relocation design and potholing for Gas Lines transmission.</li> <li>• Awarded professional services contract for construction support services.</li> <li>• Previous tenant (Hertz) has ceased operations and has completely moved off site. Real Estate is in the process of finalizing the acquisition of Hertz property and is anticipating finalized sale and ownership by end of FY21.</li> </ul>	Final Design	\$235.0M	\$155.4M			\$155.4M	<ul style="list-style-type: none"> <li>•Real Estate Real/eminent domain costs for acquisition and relocation, advance utility relocation, schedule integration with LAWA’s Automated People Mover project and construction of Shoofly.</li> <li>•Constructing project under full Metro operations of the Crenshaw and Green Lines.</li> <li>•LAWA LAMP interface and contractors.</li> </ul>
<b>East San Fernando Valley Transit Corridor</b>	2022	2022	Award P.E. Contract – Summer 2019 RFP Design Build Contract – Early 2021 Begin Construction – Early 2022 Complete – 2028.	Environmental Impact Report (EIR) /Preliminary Engineering (PE)	\$71.4M	\$43.5M			\$43.5M	<ul style="list-style-type: none"> <li>•Current short funding will cause delay; means we may not reach Measure R opening day</li> <li>•Real estate acquisitions and advanced utility relocations need to start in 2021 otherwise this will affect our DB start date of March 2022.</li> <li>•DWP and LA County have facilities located along Van Nuys Blvd that we have not reached an agreement.</li> <li>•The City of San Fernando and Metrolink have concerns about ESFV and may not support the project in its current design. Both groups would like to see Metro grade-separate at multiple intersections between San Fernando Road and the Sylmar/San Fernando Metrolink station, which would be cost prohibitive.</li> </ul>

<b>West Santa Ana Transit Corridor</b>	2024	2024	<p>19 Mile Light Rail Line Alternatives in Environmental Document:</p> <ul style="list-style-type: none"> <li>• Alternative 1: Los Angeles Union Station to Pioneer</li> <li>• Alternative 2: 7th St/Metro Center to Pioneer</li> <li>• Alternative 3: Slauson/A (Blue) Line to Pioneer</li> <li>• Alternative 4: I-105/C (Green) Line to Pioneer</li> </ul> <p>Key Environmental dates</p> <ul style="list-style-type: none"> <li>• Draft EIS/EIR Release: Early 2021</li> <li>• Board Selects LPA: Mid 2021</li> <li>• Final EIS/EIR Certification: Late 2021</li> <li>• ROD Issued: Late 2021</li> </ul>	Environmental Clearance (NEPA/CEQA) and Advanced Conceptual Engineering	\$60.8M	\$46.5M			\$46.5M	<ul style="list-style-type: none"> <li>• UPRR agreement</li> <li>• Third party coordination (Caltrans, Cities, CPUC, etc.)</li> <li>• SHPO consultation</li> <li>• Interface with Express Lanes</li> <li>• Utilities</li> <li>• Hazardous materials</li> </ul>
<b>Green Line Extension to Torrance</b>	2025	2025	<ul style="list-style-type: none"> <li>• Redondo Station to Regional Transit Center in Torrance</li> <li>• EIR 2020 - 2023, awarding Environmental with an option to do Advanced Conceptual Engineering and Preliminary Engineering by early 2020</li> <li>• Engineering 2022 - 2025</li> <li>• Construction 2025 - 2030</li> </ul>	Environmental Impact Report (EIR)	\$18.5M	\$11.6M			\$11.6M	Interagency Agreements, Utility Relocation, Liquification, and Seismic Issues
<b>Sepulveda Transit Corridor Project</b>	2026	2026	<ul style="list-style-type: none"> <li>• Environmental consultant selected</li> <li>• Ongoing procurement to select an Outreach consultant</li> <li>• Ongoing procurement to select up to 2 pre-development (PDA) teams</li> </ul> <p>PDA/Environmental Review:</p> <ul style="list-style-type: none"> <li>• PDA teams to develop project alternatives optimized for P3 delivery</li> <li>• Conduct state and federal environmental studies</li> </ul> <p>Identify Locally Preferred Alternative (LPA) P3:</p> <ul style="list-style-type: none"> <li>• 2025 - issue request for P3 proposal for LPA delivery</li> </ul>	Environmental Impact Report (EIR)/PDA	\$29.4M	\$17.1M			\$17.1M	Geotechnical, Third-Party Coordination, Stakeholders and Community
<b>Gold Line Eastside Ext. Phase 2</b>	2028	2028	<ul style="list-style-type: none"> <li>• Board withdrew SR 60 and Combined Alternatives from further study – Feb 2020</li> <li>• Environmental clearance of the Washington Alternative and potential IOS’ – 2023</li> <li>• Engineering – 2025</li> <li>• Construction One Alignment – 2029</li> </ul>	California Environmental Quality Act (CEQA)/Advanced Conceptual Engineering (ACE)	\$50.5M	\$41.8M			\$41.8M	Potential budget shortfall, Utilities, Tunnel portals, easements, Third Party Permits and approvals