

LA Metro

3 Years Forecast for Environmental Waste Handling and Construction Services Contract

Date:7-4-2021 ARCADIS

Future Projects	FY22	FY23	FY24	Total
	Total Estimated Contract Value	Total Estimated Contract Value	Total Estimated Contract Value	Total Estimated Contract Value
Tank Projects				
D1 - New ASTs Install and UST Removal		\$3,000,000.00		\$3,000,000.00
D5 - New ASTs Install and UST Removal	\$4,000,000.00			\$4,000,000.00
D7 - New ASTs Install and UST Removal		\$4,000,000.00		\$4,000,000.00
D10 -New ASTs Install and UST Removal			\$3,000,000.00	\$3,000,000.00
D15 - New ASTs Install and UST Removal			\$3,000,000.00	\$3,000,000.00
D30 - New ASTs Install and UST Removal	\$1,500,000.00			\$1,500,000.00
D99 - New ASTs Install and UST Removal		\$1,500,000.00		\$1,500,000.00
D20- New AST install	\$75,000.00			\$75,000.00
D9- New AST's Install and UST Removal			\$3,000,000.00	\$3,000,000.00
D16- New AST's install			\$350,000.00	\$350,000.00
Waste Antifreeze& CNG tank replacements (AST)	\$200,000.00	\$200,000.00	\$200,000.00	\$600,000.00
Emergency Task Order	\$600,000.00	\$600,000.00	\$600,000.00	\$1,800,000.00
Design and Permitting	\$500,000.00	\$500,000.00	\$500,000.00	\$1,500,000.00
Compliance				
Design/Repairs	\$300,000.00	\$300,000.00	\$300,000.00	\$900,000.00
Third Party Testing	\$300,000.00	\$300,000.00	\$300,000.00	\$900,000.00
Haz Waste Handling/Homeless Encampment Cleanup/Demo	\$700,000.00	\$700,000.00	\$700,000.00	\$2,100,000.00
Waste Water and Vault Water Pump Outs	\$300,000.00	\$300,000.00	\$300,000.00	\$900,000.00
Capital Projects				
Active Transportation Rail to Rail Corridor	\$250,000.00	\$250,000.00		\$500,000.00
Airport Metro Connector	\$200,000.00	\$200,000.00		\$400,000.00
Division 20 - Portal Widening Turnback	\$200,000.00	\$200,000.00		\$400,000.00
East Side Access Improvement Project	\$50,000.00	\$50,000.00		\$100,000.00
Green Line Core Capacity	\$50,000.00	\$50,000.00		\$100,000.00
Green Line Extension	\$50,000.00	\$50,000.00		\$100,000.00
Highways	\$100,000.00	\$100,000.00		\$200,000.00
Hitech Cleaners Remediation	\$0.00	\$300,000.00		\$300,000.00
Interstate 5	\$150,000.00	\$500,000.00		\$650,000.00
Metro Center Street Project	\$0.00	\$200,000.00		\$200,000.00
Metro Orange Line Improvements	\$100,000.00	\$100,000.00		\$200,000.00
Metro Soundwall Program (Package 11)	\$75,000.00	\$75,000.00		\$150,000.00
Patsaouras Plaza Busway	\$50,000.00	\$0.00		\$50,000.00
Purple Line Extension-Section 1 / Location 64	\$100,000.00	\$100,000.00		\$200,000.00
Purple Line Extension-Section 2	\$350,000.00	\$350,000.00		\$700,000.00
Purple Line Extension-Section 3	\$400,000.00	\$400,000.00		\$800,000.00
Rosecrans / Marquardt Grade Separation	\$0.00	\$250,000.00		\$250,000.00
Willowbrook-Rosa Parks Station Improvements	\$200,000.00	\$200,000.00		\$400,000.00
Overall ROM	\$10,800,000.00	\$14,775,000.00	\$12,250,000.00	\$37,825,000.00

Notes:

Project costs assumed to include any escalation