

BLUE LINE CAPITAL SUMMARY

	Project Description	Estimated Expenditure thru FY16	FY17	Future Forecast	Life of Project
	<b>Blue Line Rail Specific Projects</b>				
1	Metro Blue Line Traction Power Sub-Stations Rehabilitation	72,009,640	-	10,190,360	82,200,000
2	Metro Blue Line Signal System Rehabilitation	\$ 10,879,964	\$ 8,477,420	\$ 44,642,616	\$ 64,000,000
3	Metro Blue Line Station Refurbishments	32,909,040	43,760	-	32,952,800
4	Metro Blue Line Pedestrian Safety Enhancement at Grade Crossings	14,096,383	10,863,960	5,214,657	30,175,000
5	Light Rail Vehicle (P865/P2020) Midlife Overhaul	19,821,862	3,104,800	7,073,338	30,000,000
6	Metro Blue Line Rail Replacement & Booting	2,720,491	4,120,801	6,158,708	13,000,000
7	Metro Blue Line Overhead Catenary System Rehabilitation	3,347,858	1,603,358	8,048,785	13,000,000
8	Metro Blue Line and Metro Green Line Transit Passenger Info System	5,711,131	399,312	3,719,270	9,829,713
9	Long Beach Duct Bank Upgrade Phase II	2,670,735	2,245,621	3,083,644	8,000,000
10	Metro Blue Line Yard Signal System Rehabilitation	1,510,310	2,273,933	815,757	4,600,000
11	Metro Blue Line Turnout Replacement	2,921,232	78,768	-	3,000,000
12	Metro Blue Line Wheel True Machine	670,000	1,322,556	207,444	2,200,000
13	Division 11 Body Shop Ventilation	1,189,817	49,714	960,470	2,200,000
14	Metro Blue Line Communication & Signal Building Rehabilitation	896,564	339,591	563,845	1,800,000
15	Metro Rail Blue Line High Density Storage Equipment	-	463,520	500,000	963,520
16	Blue Line Artwork Renovations and Replacement (5th St, 103rd St/Watts Towers, Grand)	-	286,418	190,782	477,200
17	Pre FY17 Completed / Closeout Blue Line Projects	33,893,574	-	1,252,846	42,279,000
18	<b>Subtotal: Blue Line Rail Specific Projects</b>	<b>\$ 205,248,601</b>	<b>\$ 35,673,532</b>	<b>\$ 92,622,521</b>	<b>\$ 340,677,233</b>
19	<b>Shared Light Rail Vehicle, Control, Signal Systems</b> (only Blue Line portion shown)				
20	Light Rail Vehicle Fleet Replacement	\$ 19,044,095	\$ 1,722,274	\$ 568,892,730	\$ 589,659,099
21	Light Rail Vehicle (P2000) Midlife Overhaul	1,450,580	14,874,300	49,075,120	65,400,000
22	Professional Services to Support P3010 LRV Procurement Project	7,608,664	5,199,960	17,191,376	30,000,000
23	P2000 Vehicle Component Replacement	7,490,342	2,270,465	3,419,243	13,180,050
24	Digital Rail Radio System	3,459,496	691,751	2,098,753	6,250,000
25	Systemwide Corrosion Protection System Replacement	2,096,707	892,657	1,300,635	4,290,000
26	Metro Security Kiosks at Rail Stations	774,779	12,214	500,507	1,287,500
27	Rail Facilities Lighting Retrofit	266,723	654,483	130,069	1,051,275
28	Fire Control Panel Upgrade	259,186	276,929	363,885	900,000
29	Rail SCADA System Replacement	314,199	192,227	287,699	794,125
30	Platform Track Intrusion Detection System	146,487	378,838	266,675	792,000
31	Regional Rail Signage System Improvements	548,798	112,071	75,362	736,230
32	MOW Tools & Equipment Procurement thru FY16	94,803	405,197	-	500,000
33	Fiber Optic Main Loop Upgrade	29,999	50,935	131,566	212,500
34	Public Plug-In Charge Station	115,940	6,599	72,061	194,600
35	FY16- FY17 Rail Non-Revenue Vehicle and Equipment Replacement	38,945	69,778	46,282	155,004
36	FY14-FY15 Rail Facility Sub-Metering Project - Div 11, 22, and 60	72,287	6,946	(0)	79,233
37	Warehouse Pallet Racking for Rail	39,870	20,130	-	60,000
38	EV Charging Stations at Metro Rail Maintenance Facilities	18,350	23,740	1,736	43,826
39	Completed / Closeout Multi Rail Projects: Blue	4,306,183	-	1,533,388	9,275,472
40	Non-Revenue Vehicle for Rail	1,391,966	934,760	1,273,022	3,603,790
41	<b>Subtotal: Shared Light Rail Vehicle, Control, Signal Systems</b>	<b>\$ 49,568,400</b>	<b>\$ 28,796,252</b>	<b>\$ 646,660,109</b>	<b>\$ 728,464,704</b>
42	<b>Support and Infrastructure Supporting Light Rail Systems</b> (only Blue Line portion shown)				
43	Fare Gate Project	\$ 872,147	\$ 414,242	\$ 586,961	\$ 1,873,350
44	Metro Emergency Operations Center	954,432	378,024	277,848	1,610,304
45	UFS FARE BOX UPGRADE	-	187,503	347,368	534,870
46	GIRO HASTUS Upgrade & Enhancement	245,628	145,656	9,756	401,040
47	High Density Storage Equipment for Bus & Rail	246,655	39,345	-	286,000
48	Fire Alarm Panel Replacement Program	-	11,108	191,931	203,039
49	HASTUS Infrastructure Upgrade	15,633	39,410	113,657	168,700
50	Metro Tunnel & Bridge Security	150,828	-	83	150,911
51	Call Center Telephone Replacement	105,194	40,146	4,660	150,000
52	Internet-based Customer Help Desk	74,870	67,880	-	142,750
53	Installation of Signage & Posters	84,866	27,260	-	112,125
54	Customer Center Relocation Improvements	16,647	40,985	37,493	95,125
55	Cash Room Equipment Request	-	34,096	15,000	49,096
56	Pre FY17 Completed / Closeout Systemwide Projects: Blue	54,618,156	1,381,853	3,922,657	60,074,175
57	Non-Revenue Vehicle Procurement	1,112,105	824,549	946,931	2,883,585
58	<b>Subtotal: Support and Infrastructure Supporting Light Rail Systems</b>	<b>\$ 58,497,161</b>	<b>\$ 3,632,054</b>	<b>\$ 6,454,346</b>	<b>\$ 68,735,070</b>
59	<b>Grand Total</b>	<b>\$ 313,314,162</b>	<b>\$ 68,101,838</b>	<b>\$ 745,736,976</b>	<b>\$ 1,137,877,007</b>