

Measure M Oversight Committee

Highway Projects Overview

Expenditures through December 30, 2021

Status Update: February, 2022

| Project | Ground-breaking Date | | Project Phase | Budget (\$mil.) | | Contingency Funds (\$mil.) | | Soft Costs Spent* (\$mil.) | Risk | PM | Notes |
|----------------------------------------------------------|----------------------|-----------------|-----------------------------------------------------------------------------------|-----------------|--------------------|----------------------------|------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Exp. Plan (FY) | Anticipate (FY) | | Phase Budget | Phase Budget Spent | Budgeted | Spent (as of 12/31/21) | | | | |
| I-5 N County Enhancements Project (SR-14 to Parker Road) | 2019 | 2022 | Construction 7.23 % Complete | 505.34 | 14.58 | 115.58 | 0.00 | 67.20 | Encountering unexpected utilities and buried man-made objects, responding to special-status species in the project area, changes in design during construction, and differing site conditions. | Paul Sullivan | Metro is the Lead Agency in constructing the project. Life of Project Budget was approved by the Board in March. Project funding includes Measure M and R, and TCEP and INFRA Grant Funding. Current LOP: \$679.4M Construction activities began in November 2021. Anticipated substantial completion projected for Summer 2026. |
| SR-71 Gap from I-10 to Rio Rancho Road | 2022 | 2021 | Construction (Southern Segment - Mission Blvd. to SB County Line) 8 % Complete | 148.10 | 11.42 | 0.00 | 0.00 | 29.90 | The ROW encampment removal and coordination with Southern California Edison (SCE) for relocating SCE's transmission lines within 120 working days upon construction site readiness. | Victor Gau (Oversight) | Project by Caltrans. Broken down into two segments. Southern segment between Mission Blvd and San Bernardino County Line construction contract was awarded in February 2021 to Obrascón Huarte Lain (OHL USA Inc). Construction work started in May 2021 and is projected to finish in Summer 2024. Caltrans and the contractor started to dispose the arsenic soil in Jan 2022 and SCE started to relocate the conflicted lines in Jan 2022. Soft costs spent to date are from TCRF and other Federal Funds. |
| | | TBD | Final Design (Northern Segment - Mission Blvd. to I-10) | 40.40 | 20.61 | 0.00 | 0.00 | 20.61 | Utility & Railroad (RR) coordination causing schedule delays. Funding shortfall of up to \$78 million. (\$5M in Design and \$73M in Construction). | | Project by Caltrans. Northern Segment from I-10 to Mission Blvd. Caltrans has identified significant cost increases and potential schedule delays in the Northern Segment. Metro is coordinating with Caltrans and the San Gabriel Valley Council of Governments to identify potential solutions to complete the project. PS&E is anticipated to be delayed, and now projected to finish in Summer 2023. Soft costs spent to date are from TCRF and Other Federal Funds. |

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| SR-57/SR-60 Interchange Improvements | 2025 | 2023 | Final Design | 121.01 | 25.19 | 0.00 | 0.00 | 26.19 | As the project moves to construction, volatility of material cost are difficult to be accounted for and may result in higher construction costs. | Roberto Machuca | <p>Finalizing responses to Caltrans 100% Final Design review for approval.</p> <p>TCEP Grants have been secured for final design (\$17M) and Right of Way (\$5M).</p> <p>Project has secured the \$217.9M TCEP grant for the construction phase.</p> <p>Held Baseline Agreement kick off meeting with FHWA for \$30M INFRA Grant.</p> <p>Golf course mitigation work started in October 2021.</p> <p>Construction will be led by the San Gabriel Valley COG with Metro and Caltrans oversight. Construction projected to start in Summer 2022.</p> |
| I-405 South Bay Curve Improvements I-405 Southbound Auxiliary Lanes | 2045 | TBD | Environmental | 3.25 | 2.63 | 0.00 | 0.00 | 3.51 | <p>Diversion of \$400M in sales tax measure funds from highway projects to transit projects by South Bay COG was approved at the July 2021 Metro Board meeting.</p> <p>This diversion has impacted construction funding for the project.</p> | Isidro Panuco | <p>I-405 Northbound and Southbound Auxiliary Lanes project has completed the environmental process. Design phase projected to start in Spring 2022.</p> <p>Measure M funds not yet expended.</p> <p>Will need Measure M funds for construction phase.</p> |
| I-405 South Bay Curve Improvements I-405, I-110 to Wilmington | 2045 | TBD | PSR-PDS | 0.93 | 0.91 | 0.00 | 0.00 | 0.96 | <p>Diversion of \$400M in sales tax measure funds from highway projects to transit projects by South Bay COG was approved at the July 2021 Metro Board meeting.</p> <p>This diversion will impact construction funding for the project.</p> | Roberto Machuca | <p>I-405, I-110 to Wilmington: Project Study Report completed, Environmental phase projected to start in Fall/Winter 2022.</p> <p>Measure M funds not yet expended.</p> <p>Will need Measure M funds for construction phase.</p> |

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| I-710 South Corridor Project (Phases 1 and 2) | 2026 and 2032 | TBD | Environmental | 99.67 | 98.10 | 0.00 | 0.00 | 97.49 | Consensus building process may take a long time and overall delivery of the program will be delayed. | Ernesto Chaves/ Lucy Delgadillo | <p>The 710 Corridor Task Force, comprised of a wide of range of stakeholders, has met several times since September 2021, and has begun evaluating a comprehensive community engagement plan in support of the upcoming discussions regarding corridor needs and potential improvements.</p> <p>The environmental document for the I-710 Corridor Improvement will be closing out as a No-Build Option. Any future work on the I-710 will come from the recommendations set forth by the I-710 Task Force and the Metro Board.</p> <p>Measure M funds not yet expended. Will need Measure M funds for subsequent phases/effort.</p> |
| I-105 ExpressLanes from I-405 to I-605 | 2027 | TBD | Environmental | 10.56 | 10.46 | 0.00 | 0.00 | 10.46 | None | Shahrzad Amiri/ Philbert Wong | <p>Environmental document certified by Caltrans on May 21, 2021. Phase budget/budget spent and soft cost for environmental phase included Measure M and local non-Measure M funds.</p> <p>2.08M in expenditures is from Measure M.</p> |
| | 2027 | TBD | PS&E | 23.30 | 3.19 | 0.00 | 0.00 | 3.19 | None | Shahrzad Amiri/ Philbert Wong | <p>PS&E contract issued to WSP in May 2021 to begin design work for I-405 to Central Avenue segment.</p> <p>\$95k task order issued to KKCS for program management support during PS&E, so PS&E budget increased accordingly. Design for Segment 1 (I-405 to Central Ave.) proceeding. Roadside Toll Collection System proposals due February 2022. Program Management Support RFP issued January 2022.</p> <p>Construction Manager/General Contractor (CM/GC) RFP was released in February 2022.</p> <p>All PS&E work to be funded by Measure M.</p> |

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| High Desert Multi-Purpose Corridor Rail Component | 2019 | TBD | Service Development Plan/Preliminary Engineering | 4.63 | 1.10 | 0.00 | 0.00 | 0.00 | None | Vincent Chio/ Jeanet Owens | <p>Proposed new high-speed intercity passenger rail service from the future Brightline West station in Apple Valley to the future Palmdale station along the 54-mile-long High Desert Corridor.</p> <p>DesertXpress/BrightLine is developing the Brightline West high-speed rail system between Las Vegas and Southern California that includes a future station in Apple Valley. Development of a Service Development Plan and Preliminary Engineering is underway and is scheduled to be completed by March 2022.</p> <p>At the request of the County of Los Angeles, Supervisorial District 5, Metro is contributing an additional \$0.4M to complete the joint CEQA/NEPA amendment to address changes to the rail corridor since the original Environmental Document.</p> <p>The current phase budget is \$4.625M, including \$3M in Measure M, \$1.375M in TIRCP and \$0.25M in DesertXpress funds.</p> <p>Completed three stakeholder meetings including CalSTA, Caltrans, CHSRA, FRA, HDCJPA, County Supervisor District 5 office, Brightline West, Metrolink, Cities of Palmdale, Lancaster, Adelanto, Apple Valley, etc. as of December 2021.</p> |
| High Desert Multi-Purpose Corridor - Highway component | 2019 | TBD | PSR-PDS | 1.00 | 0.12 | 0.00 | 0.00 | 0.12 | Funding for the next phases of the project is currently not yet identified. | Isidro Panuco | <p>Continuation of a more practical and feasible alternative alignment to the HDC highway component. This alternative is being considered on the SR-138 in LA County and SR-18 in San Bernardino County between Palmdale and Victorville. Joint efforts by Metro, SBCTA, and Caltrans to develop a Project Study Report started in July 2021 and is expected to be completed by Fall 2022.</p> <p>The PSR-PDS is funded by the remaining Measure R funds. SBCTA is sharing 50% of the project cost for development and completion of the PSR-PDS. Measure M funds will be needed for subsequent phases.</p> |

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| I-5 Corridor Improvements (I-605 to I-710) | 2036 | TBD | Not Started | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Pursuit of this project depends on approval of the environmental document for the I-605 Corridor Improvements project currently in progress. If that project is not approved, a corridor level environmental process for the segment between the I-605 and I-710 will not be warranted. | Ernesto Chaves | Schedule unknown. Project development & delivery contingent upon completion of the I-5 / I-605 interchange improvements. This will be a Caltrans-led project. Metro contributing to the PAED phase. Start date to be determined. |
| I-405/I-110 HOV Connector Ramps and Interchange Improvements | 2042 | TBD | Not Started | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | TBD | Isidro Panuco | Project has not started. Work will commence as funds become available in the Measure M expenditure plan. |
| I-605/I-10 Interchange | 2043 | TBD | Not started | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | TBD | Isidro Panuco | Project has not started. Work will commence as funds become available in the Measure M expenditure plan. |
| SR-60/I-605 Interchange HOV Direct Connectors | 2043 | TBD | Not Started | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | TBD | Isidro Panuco | Project has not started. Work will commence as funds become available in the Measure M expenditure plan. |
| I-110 ExpressLanes Ext. South to I-405/I-110 Interchange | 2044 | TBD | Not Started | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | TBD | Shahzad Amiri/ Philbert Wong | No activities at this time. Future updates will be provided. |
| High Desert Multi-Purpose Corridor – LA County Segment | 2063 | TBD | Transit: in feasibility study Highway: Alternative alignment in PSR-PDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Determination of viability of projects and availability of funds. | Isidro Panuco | See Items 7 and 8 above. |

*Soft Costs include all Non-Construction Capital expenditures up to the current phase.