

**REGIONAL RAIL PROJECT BUDGET REPORT
AS OF DECEMBER 10, 2016**

ATTACHMENT A-2

PROJECT NAME	LIFE OF PROJECT BUDGET	FUND SOURCES	(\$1,000) AMOUNT	FY13		FY14		FY15		FY 16		FY 17		FY18	FY19	FY20	FY21
				BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Antelope Valley Line Study	1,000	MR 3%	1,000	1,000	618	-	18	-	85	-	-	-	-				
Bob Hope Airport Metrolink Station	15,000	MR 3%	12,414	2,000	1,367	2,000	1,089	2,600	784	2,015	690	7,940	127	10,937			
		STURRA	2,586														
Bob Hope Airport Pedestrian Bridge	28,000	MR 3%	15,625					5,150	1	3,500	1,251	1,300	6	300			
		PROP 1B PTMISEA	5,375														
		ITIP	7,000														
Brighton to Roxford Double Track	110,000	MR 3%	3,000					1,500	9	1,250	1,335	3,000	1,363	1,500	1,085		
		PROP 1A	55,000														
		CHSRA	52,000														
Citadel/Montebello Metrolink Station Study												220	-				
Citrus Grade Crossing Improvements	2,030	MR 3%	2,030							250	17	500	182	500	1,000	280	
Doran St Grade Separation	83,700	MR 3%	6,600	6,600		1,000	1,054	8,000	890	1,009	711	2,200	43	3,000	1,371		
		PROP 1A	45,000														
		CHSRA	19,600														
		TBD	12,500														
El Monte Metrolink Station Study	TBD	MR 3%	300								1	220	-	300			
L.A. Glendale Burbank Corridor Studies												-	-				
L.A. County Grade Crossings	4,500	MR 3%	4,500					3,000	-	1,110	743	1,800	592	2,500			
L.A. County Metrolink Station Needs Assessment	600	MR 3%	600					500	-	350	15	325	152	600			
Lone Hill to White - Env & 30 % Design	72,000	MR 3%	3,000					175	-	400	192	2,100	602	2,000	447		
		TBD	69,000														
Northridge Metrolink Station Study	TBD	MR 3%	200								1	340	-	200			
Ramona Grade Crossing Improvements	2,030	MR 3%	2,030							250	18	500	287	500	1,000	280	
Raymer/Bernsen Double Track	104,416	MR 3%	391			2,000	1,846	6,500	4,280	4,653	1,232	300	286	-			
		STIP	63,500				Reimbursed		Reimbursed	Advance \$ and get reimbursed							
		PROP 1B	16,800														
		FRA	1,564														
		TBD	30,109														
Rio Hondo Metrolink Station Study												220	-				
Rosecrans Marquardt Grade Separation	137,200	MR 20%	35,000					1,000	9	3,000	2,208	2,105	867	22,000	10,000	1,653	-
		PROP 1A	53,000														
		SECTION 190	15,000														
		BNSF	7,000														
		TBD	27,200														
San Bernardino Line Study	1,000	MR 3%	1,000	1,000		7,500	669	-	103	-	-	-	-	-	-	-	-
LINK US (Formerly SCRIP)	2,500,000	MR 3%	55,000	4,000		4,000	55	9,000	5,454	9,535	6,814	9,225	5,435	19,000	8,000	7,000	
		PROP 1A	175,000														
		ARRA	32,000														
		CHSRA	137,000														
		TBD	2,101,000														
Soledad Speed Increase	3,940	MR 3%	3,940							500	157	500	296	500	1,900	1,040	
Van Nuys North Platform	32,598	MR 3%	200			1,000	742	3,000	1,718	3,213	1,129	500	417	TRANSFERRED TO METROLINK FOR CONSTRUCTION			
		PROP 1B	34,500							Advance \$ and get reimbursed							
		FRA	800														