

## **Transportation Infrastructure Development**

### TID Projects in Construction phase:

#### *Crenshaw/LAX and Regional Connector*

The Crenshaw/LAX FY23 preliminary budget of \$51.9 million are for systems integration testing and pre-revenue operational activities along the 8.5-mile alignment from Crenshaw/Expo to LAX. Regional Connector FY23 preliminary budget of \$98.5 million continues work on systems, mechanical and electrical installation, station finishes, and artwork along 1.9-mile alignment in Downtown LA. Both projects will progress towards revenue service in 2023.

#### *D (Purple) Line Extension*

This includes three sections of the subway extension westward from the current terminus of Wilshire / Western station, and the Division 20 Portal Widening which facilitates the headway requirements for the entire D Line, taking into account the shared trunk between Union Station and 7th/Metro. The FY23 preliminary budget of \$1.1 billion supports the continued advancement of tunneling, station box, and trackwork construction activities along the 9.1-mile extension. Section 3, in addition to the tunneling, will continue with its final design and advanced utility relocation. The Revenue Service Dates for Sections 1, 2, and 3 are 2024, 2025, and 2027, respectively.

#### *Airport Metro Connector*

The Airport Metro Connector is a station hub at Aviation BI / 96<sup>th</sup> Street on the Crenshaw/LAX Transit line which enables quicker and smoother transfers to LAX and Metro Transit networks. This station hub will include the light rail station, bus plaza, bicycle parking, customer service center, direct connection to the LAX Automated People Mover, and passenger pick-up and drop-off area. FY23 preliminary budget of \$241.8 million supports construction activities.

#### *L (Gold) Line Foothill Extension 2A & 2B*

The Gold Line Foothill Extension preliminary budget of \$185.8 million supports improvements to Azusa Depot, final design effort, heavy construction activities beyond Azusa. A targeted Substantial Completion is planned for 2025.

### *G (Orange) Line BRT Improvements*

The G (Orange) Line BRT Improvements will provide better transit service in the San Fernando Valley area with grade separations on major streets, better signal priority technology, electric bus connectivity and four-quad gating system for faster trips. With procurement process underway, this project is vulnerable to cost increases due to aforementioned market risks. FY23 preliminary budget of \$56.4 million supports final design, advanced utility relocations and the early construction activities.

### *East San Fernando Valley LRT*

The East San Fernando Valley LRT project is total of 9.2-mile, 14-stations extending northward from G Line Van Nuys station to Sylmar/San Fernando intersection. This project is being built in two segments, with the first interim operating segment (IOS) being the 6.7-mile stretch between the G Line Van Nuys station to San Fernando Road in Pacoima. The IOS was introduced as means to deliver the project efficiently and cost-effectively. However, with the bid package currently issued for progressive design-build delivery, this project faces aforementioned challenges of the market condition. FY23 preliminary budget of \$245.7 million supports right-of-way acquisition, pre-construction activities, and advanced utility relocations.

### TID Projects in MR/MM Planning Phase:

The Planning Studies FY23 preliminary budget of \$169.5 million encompasses the first decade and beyond of MR and MM projects. This includes but is not limited to conceptual engineering, environmental clearance, and right-of-way acquisition. Some highlights include the Sepulveda Corridor project which continues predevelopment work to explore monorail and heavy rail concepts, the West Santa Ana Branch Corridor project for continued Private Public Partnership developments, the East Side Extension Phase 2 draft environmental impact report, and San Gabriel Valley Feasibility Study of mass transit (bus/rail/shuttle service) options. Completion of the planning phase of projects supports a state of readiness to advance projects into construction.

**Transit Expansion Program (\$ in millions)**

Project	Exp thru FY21	FY22 Budget	FY23 Preliminary	LOP Budget
<b>1 MR/MM Transit Construction</b>				
2 Expo LRT	\$ 2,291.1	\$ 4.5	\$ 4.5	\$ 2,301.1
3 Crenshaw/LAX LRT	2,251.1	134.5	51.9	2,392.5
4 Regional Connector	1,507.7	261.0	98.5	1,817.5
5 D (Purple) Line Extension	4,665.7	1,332.6	1,115.8	9,680.8
6 Airport Metro Connector	166.0	143.2	241.8	898.6
7 L (Gold) Line Foothill Extension 2A & 2B	1,377.0	185.6	282.4	2,330.5
8 G (Orange) Line BRT	24.0	18.7	56.4	-
9 East San Fernando Valley	71.3	256.9	245.7	-
<b>11 MR/MM Transit Construction Sum</b>	<b>\$ 12,354.0</b>	<b>\$ 2,336.9</b>	<b>\$ 2,097.0</b>	<b>\$ 19,421.0</b>
<b>12 MR/MM Transit Planning</b>				
13 Eastside Access	\$ 21.5	\$ 10.0	\$ 8.6	
14 North San Fernando Valley BRT	6.3	1.8	3.3	
15 BRT Connector G/B Line to L Line	10.3	2.9	5.1	
16 West Santa Ana Branch Corridor	56.8	24.9	28.0	
17 Sepulveda Corridor	22.9	60.1	80.7	
18 Vermont Transit Corridor	2.7	3.6	2.5	
19 C (Green) Line South Bay	18.3	18.2	10.7	
20 Eastside Extension*	83.3	9.6	12.3	
21 SGV Feasibility Study	0.1	1.6	1.9	
22 Crenshaw Northern	3.9	15.3	16.4	
<b>23 MR/MM Transit Planning Sum</b>	<b>\$ 226.1</b>	<b>\$ 148.0</b>	<b>\$ 169.5</b>	
24 Business Solutions Center	6.1	2.6	2.5	
<b>25 Total MR/MM Transit Expansion</b>	<b>\$ 12,586.2</b>	<b>\$ 2,487.5</b>	<b>\$ 2,269.0</b>	

\* Expenditures thru FY21 includes \$33.3M of Board authorized vehicle purchase.

## Highway Modernization

The Highway Modernization Program continues to grow year over year as a variety of projects enter construction phases. The Highway Modernization Program is different from the Transit Construction Program in that completed projects represent non-Metro owned capital assets despite similarities in delivery and construction phases. For most Highway modernization projects, Metro oversees the planning and early engineering phases, then transfers the project over to Caltrans to execute right-of-way acquisitions and construction. Upon completion, Highway modernization projects are capitalized as a Caltrans asset with Caltrans assuming primary responsibility for operations and maintenance.

The total Highway Modernization Program FY23 preliminary budget is \$617.2 million, representing a \$142.1 million or 29.9% increase from the FY22 budget of \$475.1 million (see table below), primarily due to construction activities for I-5 North Capacity Enhancements, SR-57 / SR-60 confluence, and progression of I-105 ExpressLane to Project Specification and Engineering phase.

**Highway Modernization** (\$ in millions)

	<b>Project</b>	<b>Exp thru FY21</b>	<b>FY22 Budget</b>	<b>FY23 Preliminary</b>	<b>Subregion</b>
1	<b>MR/MM Projects</b>				
2	Alameda Corridor East Grade Separations Phase 2	\$ 281.8	\$ 59.0	\$ 20.0	sg
3	Countywide Soundwall Constructions	86.9	20.8	20.1	sc
4	High Desert Corridor (environmental)	36.6	0.4	0.3	nc
5	Highway Efficiency Program	28.5	19.8	17.4	sb, nc, lvm, av
6	Highway Operational Improvements in Arroyo Verdugo Subregion	48.6	8.2	8.2	av
7	Highway Operational Improvements in Las Virgenes/Malibu Subregion	129.3	6.7	6.8	mlv
8	I-105 Express Lane from I-405 to I-605	3.7	10.4	35.2	sc
9	I-405 Sepulveda Express Lanes	2.8	6.0	10.5	sf
10	I-405, I-110, I-105, and SR-91 Ramp and Interchange Improvements (South Bay)	113.7	26.2	45.2	sb
11	I-5 Capacity Enhancement from I-605 to Orange County Line	126.2	17.0	19.0	gc
12	I-5 Capacity Enhancement from SR-134 to SR-170	168.7	17.0	19.0	av, sf
13	I-5 Carmenita Road Interchange Improvement	17.3	4.5	2.0	gc
15	I-5 North Capacity Enhancements from SR-14 to Kern County Line (Truck Lanes)	59.9	83.7	152.5	nc
16	I-605 Corridor "Hot Spot" Interchanges	172.4	48.5	47.6	gc
17	I-710 South and/or Early Action Projects	152.2	16.3	12.4	gc
18	North County Operational Improvements	0.2	0.2	0.1	nc
19	SR-138 Capacity Enhancements	61.0	20.6	10.7	nc
20	SR-57/SR-60 Interchange Improvements	26.3	56.5	129.9	sg
21	SR-71 Gap from I-10 to Rio Rancho Rd.		27.7	20.0	sg
22	SR-710 N Corridor Mobility Improvements	51.3	8.8	17.2	av, cc, sg
23	<b>MR/MM Projects Sum</b>	<b>\$ 1,567.3</b>	<b>\$ 458.4</b>	<b>\$ 594.3</b>	
24	<b>Other</b>				
25	Caltrans Property Maint	\$ 9.9	\$ 0.2	\$ 0.9	
26	Highway Planning & Admin		2.7	2.9	
27	I-210 Barrier Replacement	12.5	5.8	6.5	
28	I-405 Car Pool Lane	1,460.5	0.7	0.5	
29	Nextgen Bus Lanes	2.5	7.3	12.2	
30	<b>Total Highway</b>	<b>\$ 3,052.8</b>	<b>\$ 475.1</b>	<b>\$ 617.2</b>	