

ATTACHMENT A

Project Description	Estimated Expenditure		Future Forecast	Life of Project
	thru FY17	FY18		
Blue Line only Projects				
1 Metro Blue Line Pedestrian Safety Enhancement at Grade Crossings	17,823,531	6,498,370	5,853,098	30,175,000
2 Light Rail Vehicle (P865/P2020) Midlife Overhaul	21,953,246	4,527,325	3,519,429	30,000,000
3 Washington Siding	9,014,865	2,985,135	-	12,000,000
4 Metro Blue Line Signal System Rehabilitation	10,773,786	18,372,065	34,854,149	64,000,000
5 Metro Blue Line Yard Signal System Rehabilitation	2,345,426	1,543,855	710,718	4,600,000
6 Metro Blue Line Overhead Catenary System Rehabilitation	2,720,385	2,166,561	8,113,054	13,000,000
7 Metro Blue Line Rail Replacement & Booting	6,154,661	545,833	6,299,506	13,000,000
8 Long Beach Duct Bank Upgrade Phase II	2,625,120	465,156	4,909,724	8,000,000
9 Metro Blue Line Station Refurbishments	27,401,912	-	5,550,888	32,952,800
10 Metro Blue Line Wheel True Machine	1,096,920	-	1,103,080	2,200,000
11 Pre FY18 Completed / Closeout Blue Line Projects	101,249,095	-	13,091,003	120,919,309
12 Blue Line only Projects Subtotal	\$ 203,158,949	\$ 37,104,302	\$ 84,004,648	\$ 330,847,109
Multiple Line Rail Projects - Blue Line (only Blue Line portion shown)				
14 Light Rail Vehicle Fleet Replacement	286,520,537	124,151,220	178,987,342	589,659,099
15 Professional Services to Support P3010 LRV Procurement Project	19,055,186	3,014,400	7,930,414	30,000,000
16 P2000 Vehicle Component Replacement	8,791,390	1,991,237	2,397,423	13,180,050
17 Metro Blue Line & Green Line Transit Passenger Info System	4,171,843	743,013	-	4,914,857
18 Light Rail Vehicle (P2000) Midlife Overhaul	15,479,818	886,597	49,033,585	65,400,000
19 Fire Control Panel Upgrade	296,665	327,395	275,940	900,000
20 Systemwide Corrosion Protection System Replacement	2,469,278	244,917	1,575,805	4,290,000
21 Digital Rail Radio System	\$ 3,906,981	\$ 200,626	\$ 2,142,393	\$ 6,250,000
22 Regional Rail Signage System Improvements	612,905	123,325	-	736,230
23 Metro Security Kiosks at Rail Stations	1,223,356	64,144	-	1,287,500
24 Public Plug-In Charge Station	127,737	54,980	11,883	194,600
25 Fiber Optic Main Loop Upgrade	72,483	49,999	90,018	212,500
26 Heavy Rail SCADA System Replacement	550,961	49,999	193,165	794,125
27 Rail Facilities Lighting Retrofit	849,177	25,000	177,098	1,051,275
28 FY14-FY15 Rail Facility Sub-Metering Project - Div 11, 22, and 60	61,620	17,613	-	79,233
29 Non-Revenue Vehicle for Rail	2,364,083	934,760	300,905	3,603,790
30 Pre FY18 Completed / Closeout Blue Line Projects	5,507,783	-	1,823,109	10,767,048
31 Multiple Line Rail Projects Blue Line portion Subtotal	\$ 352,061,803	\$ 132,879,225	\$ 244,939,080	\$ 733,320,307
System-wide Projects benefiting Blue Line (only Blue Line portion shown)				
33 Metro Emergency Operations Center	1,565,555	1,911,350	7,793,095	11,270,000
34 Other System Projects	12,218,371	648,258	312,592	13,179,221
35 Ticket Vending Machine Installations	676,261	130,509	35,230	842,000
36 GIRO HASTUS Upgrade & Enhancement	300,253	100,787	(0)	401,040
37 Internet-based Customer Help Desk	68,719	48,882	25,150	142,750
38 HASTUS Infrastructure Upgrade	99,338	18,770	50,592	168,700
39 Fare Gate Project	172,861	1,200	27,170	201,230
40 Non-Revenue Vehicle Procurement	2,057,841	771,964	53,779	2,883,585
41 Pre FY18 Completed / Closeout Blue Line Projects	45,302,870	-	2,178,553	47,632,870
42 System-Wide Projects Blue Line Portion Subtotal	\$ 62,462,068	\$ 3,631,720	\$ 10,476,161	\$ 76,721,396
43 Grand Total	\$ 617,682,820	\$ 173,615,248	\$ 339,419,888	\$ 1,140,888,811
Note: Include projects active since 2010 only.				
FY18 New Proposals (pending approval)				
45 Blue Line only Projects		3,072,311	16,735,426	19,807,737
46 Multiple Line Rail Projects - Blue Line (only Blue Line portion shown)		1,073,109	5,638,076	6,711,185
47 System-wide Projects benefiting Blue Line (only Blue Line portion shown)		786,073	5,957,698	6,743,771
48 Total FY18 New Proposals		\$ 4,931,494	\$ 28,331,200	\$ 33,262,694