

Attachment B
5 Year Forecast for CAPITAL PROJECTS

Future Projects	Option Year 1					Option Year 2	Total Total Estimated Contract Value
	FY23 Immediate after award	FY24 Total Estimated Contract Value	FY25 Total Estimated Contract Value	FY26 Total Estimated Contract Value	FY27 Total Estimated Contract Value		
Capital Projects							
Los Angeles							
Downtown							
Airport Metro Connector*	\$200,000.00	\$200,000.00	\$0.00				\$400,000.00
Division 20 - Portal Widening Turnback*	\$200,000.00	\$0.00	\$0.00				\$200,000.00
LINK US phase A	\$5,000,000.00	\$5,000,000.00	\$3,500,000.00	\$1,000,000.00	\$1,000,000.00		\$15,500,000.00
Metro Center Street Project*	\$200,000.00	\$200,000.00	\$0.00				\$400,000.00
							\$0.00
Drop Forge	\$14,000,000.00						\$14,000,000.00
East Side Access Improvement Project*	\$50,000.00	\$50,000.00	\$50,000.00				\$150,000.00
Eastside Transit Corridor Phase II	\$600,000.00	\$600,000.00	\$600,000.00				\$1,800,000.00
DOWNTOWN REGION TOTAL	\$20,250,000.00	\$6,050,000.00	\$4,150,000.00	\$1,000,000.00	\$1,000,000.00		\$32,450,000.00
South LA							
Green Line Core Capacity*	\$50,000.00	\$50,000.00	\$50,000.00				\$150,000.00
Green Line Extension*	\$200,000.00	\$200,000.00	\$200,000.00				\$600,000.00
Active Transportation Rail to Rail Corridor*	\$250,000.00	\$0.00	\$0.00				\$250,000.00
Vermont Transit Corridor*	\$0.00	\$300,000.00	\$300,000.00				\$600,000.00
SOUTH LA REGION TOTAL	\$500,000.00	\$550,000.00	\$550,000.00				\$1,600,000.00
West LA							
Division 6 - Demolition/abatement/Remediation	\$600,000.00		\$0.00				\$600,000.00
Purple Line Extension-Section 1 / Location 64*	\$100,000.00	\$0.00	\$0.00				\$100,000.00
Purple Line Extension-Section 2*	\$200,000.00	\$200,000.00	\$200,000.00				\$600,000.00
Purple Line Extension-Section 3*	\$400,000.00	\$400,000.00	\$400,000.00				\$1,200,000.00
WEST LA REGION TOTAL	\$1,300,000.00	\$600,000.00	\$600,000.00				\$2,500,000.00
East of LA							
Rosecrans / Marquardt Grade Separation*	\$250,000.00	\$250,000.00	\$250,000.00				\$750,000.00
West Santa Ana Branch Transit Corridor	\$24,000,000.00	\$14,000,000.00	\$2,000,000.00				\$40,000,000.00
EAST OF LA REGION TOTAL	\$24,250,000.00	\$14,250,000.00	\$2,250,000.00				\$40,750,000.00
San Fernando							
East San Fernando Valley Transit Corridor	\$2,000,000.00	\$2,000,000.00	\$1,000,000.00				\$5,000,000.00
Metro Orange Line Improvements	\$250,000.00	\$250,000.00	\$250,000.00				\$750,000.00
Metro Soundwall Program (Package 11)*	\$75,000.00	\$0.00	\$0.00				\$75,000.00
SAN FERNANDO REGION TOTAL	\$2,325,000.00	\$2,250,000.00	\$1,250,000.00				\$5,825,000.00
Santa Clarita							
Interstate 5*	\$400,000.00	\$400,000.00	\$250,000.00	\$150,000.00	\$100,000.00		\$1,300,000.00
SANTA CLARITA REGION TOTAL	\$400,000.00	\$400,000.00	\$250,000.00	\$150,000.00	\$100,000.00		\$1,300,000.00
Various Locations							
Real Estate Property acquired for East San Fernando Valley			\$500,000.00	\$500,000.00	\$500,000.00		\$1,500,000.00
VARIOUS LOCATION REGION TOTAL	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00		\$1,500,000.00
Overall ROM	\$49,025,000.00	\$24,100,000.00	\$9,550,000.00	\$1,650,000.00	\$1,600,000.00		\$85,925,000.00