

REGIONAL RAIL PROJECT BUDGET REPORT
AS OF AUGUST 15, 2016

ATTACHMENT A-2

PROJECT NAME	LIFE OF PROJECT BUDGET	FUND SOURCES	(\$1,000) AMOUNT	FY13		FY14		FY15		FY 16		FY 17		FY17	FY18	FY19	FY20
				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	9,365		10,937			
		STURRA	2,586														
Bob Hope Airport Pedestrian Bridge	28,000	MR 3%	15,625					5,150	1	3,500	1,251	300		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	500		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		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	3,000		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. County Grade Crossings	4,500	MR 3%	4,500					3,000	-	1,110	743	500		2,500			
L.A. County Metrolink Station Needs Assessment	600	MR 3%	600					500	-	350	15	300		600			
Lone Hill to White - Env & 30 % Design	72,000	MR 3%	3,000					175	-	400	192	500		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		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	100		-			
		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		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		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		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	100		TRANSFERRED TO METROLINK FOR CONSTRUCTION			
		PROP 1B	34,500							Advance \$ and get reimbursed							
		FRA	800														

**REGIONAL RAIL PROJECT STATUS REPORT
AS OF MAY 3, 2016**

PROJECT NAME	BOARD APPROVED	SENT TO PROCUREMENT	RFP ISSUED	PROJECT AWARD	PROJECT STATUS	PROJECT START DATE	PROJECT COMPLETION	DELAYS/COST INCREASE EXPLANATION
Antelope Valley Line Study	APR 2011	JUL 2011	BENCH	OCT 2011	Completed	NOV 2011	SEP 2014	
Bob Hope Airport Metrolink Station	JUL 2012 MAY 2013 JUL 2014 DEC 2015	JUN 2013	BENCH	AUG 2013	In procurement for Construction	AUG 2013	NOV 2016	
Bob Hope Airport Pedestrian Bridge	JUN 2014	OCT 2014	JAN 2015	MAR 2015	Design	MAY 2015	TBD	
Brighton to Roxford Double Track	JUL 2012	JUL 2014	SEP 2014	Not yet	Environmental & PSE	SEP 2015	OCT 2018	
Citrus Grade Crossing Improvements	MAR 2015	N/A	Metrolink	AUG 2015	Design	OCT 2015	APR 2019	
Doran St Grade Separation	MAY 2011	NOV 2012	DEC 2012	JUL 2013	Environmental	JUL 2013	TBD	Meeting with cities of Glendale and Los Angeles to obtain consensus on project.
El Monte and Rio Hondo Stations	MAR 2016	Not yet	Not yet	Not yet	Scope in process	TBD	TBD	
L.A. County Grade Crossings	JUL 2012	NOV 2014	MAR 2015	SEP 2015	Study in progress	OCT 2015	OCT 2017	
L.A. County Metrolink Station Needs Assessment	JUL 2012	NOV 2014	BENCH	DEC 2015	Study in progress	JAN 2016	MAR 2017	
Lone Hill to White - Env & 30 % Design	OCT 2013	MAY 2015	SEP 2015	Not yet	Environmental & preliminary engineering	MAR 2016	JUN 2017	
Northridge Station	JUN 2016	Not yet	Not yet	Not yet	Scope in process	TBD	TBD	
Ramona Grade Crossing Improvements	MAR 2015	N/A	Metrolink	AUG 2015	Design	OCT 2015	APR 2019	
Raymer/Bernsen Double Track	JAN 2014	JAN 2014	JUN 2014	AUG 2014	ON HOLD	AUG 2014	TBD	Delayed at the request of the Board of Directors and CEO
Rosecrans Marquardt Grade Separation	Measure R List of Projects	AUG 2014	OCT 2014	APR 2015	Environmental; PS&E; Real estate acquisition	APR 2015	JUN 2019	
San Bernardino Line Study	JUL 2012	OCT 2012	FEB 2013	APR 2013	Completed	MAY 2013	SEP 2014	
Soledad Speed Increase	MAR 2015	N/A	Metrolink	AUG 2015	Design	OCT 2015	APR 2019	
LINK US (Formerly SCRIP)	JUL 2012 OCT 2015	AUG 2013	OCT 2013	AUG 2014	Environmental; preliminary engineering	NOV 2014	MAR 2018	Working with CHSRA to finalize Funding Agreement.
Van Nuys North Platform	JAN 2014	JAN 2014	FEB 2014	JUN 2014	100% Design	JUL 2014	TRANSFERRING TO METROLINK	