

### Transportation Infrastructure Development

The preliminary FY21 Transportation Infrastructure Development Program budget is projected at \$1.7 billion, Figure 1, and is comprised of three major groups:

1. Transit Expansion: Light Rail, Heavy Rail, Bus Rapid Transit Construction and early planning efforts before construction;
2. Highways: Frontend planning, preliminary engineering and project implementation support for highway improvement as approved in Measure R, Measure M, and non-Measure R/ Measure M highway related projects;
3. Regional Rail: Metro Regional Rail projects and Metrolink Operations / Capital Program funding.

Figure 1: FY20 vs FY21 Transportation Infrastructure Development Budget

Transportation Infrastructure Development (\$ in millions)		FY20 Budget	FY21 Preliminary	Difference
1	Measure R/M Transit Construction	\$ 1,966.4	\$ 1,179.2	\$ (787.3)
2	Measure R/M Transit Planning	87.4	63.0	(24.4)
3	Program Control & Support	11.9	14.0	2.1
4	<b>Transit Expansion Program Total</b>	<b>\$ 2,065.8</b>	<b>\$ 1,256.2</b>	<b>\$ (809.6)</b>
5	Measure R/M Highway Projects	\$ 312.2	\$ 239.9	(72.3)
6	Non-Measure R/M Highway Projects	16.4	6.5	(10.0)
7	<b>Highways Program Total</b>	<b>\$ 328.6</b>	<b>\$ 246.3</b>	<b>\$ (82.3)</b>
8	Metro Regional Rail	\$ 66.9	\$ 90.3	23.3
9	Metrolink Operating & Capital Projects	111.3	129.2	17.9
10	<b>Regional Rail Program Total</b>	<b>\$ 178.2</b>	<b>\$ 219.5</b>	<b>\$ 41.3</b>
11	<b>Grand Total</b>	<b>\$ 2,572.6</b>	<b>\$ 1,721.9</b>	<b>\$ (850.7)</b>

#### Transit Expansion

A full slate of transformational rail projects is advancing in the construction and planning pipelines across multiple years as Metro continues to expand LA County's rail network. The cash flow required to minimally sustain transit construction in FY21 is proposed at \$1.3 billion.

The Transit Planning budget of \$63 million encompasses the Measure R and first decade and beyond Measure M Projects per the Ordinance. These studies will advance transit projects through the early conceptual planning and environmental clearance stages to a state of readiness for future construction activities. In doing so, Metro leverages Measure R and Measure M funds to maximize the potential for additional funding sources.

#### Westside Purple Line Extension (WPLE) and Division 20 Portal Widening

Purple Line Extension is a total of 9.07-mile extension of the subway line westward from Wilshire/Western terminus, segmented into 3 different sections as noted in Figure 2. WPLE Section 1 will continue advancement of tunneling and station construction activities through Mid-Wilshire. WPLE Section 2 will continue construction and tunneling activities through Beverly Hills. WPLE Section 3 will advance final design, acquisition of vital right-of-way parcels and early station construction through Westwood.

The Division 20 Portal Widening is a critical project needed to meet the headway requirements for the entire Purple Line and extension. FY21 funding will support construction of the portal, site-work and systems components.

Figure 2: Transit Expansion Projects

Transit Expansion (\$ in millions)		FY20 Budget	FY21 Preliminary	Difference	Notes
1	<b>Measure R/M Transit Construction</b>				
2	Westside Purple Line Extension Section 1	\$ 283.5	\$ 181.2	\$ (102.3)	3.92 miles, RSD in 2023
3	Westside Purple Line Extension Section 2	312.3	121.5	(190.8)	2.59 miles, RSD in 2025
4	Westside Purple Line Extension Section 3	457.3	223.2	(234.1)	2.56 miles, RSD in 2027
5	Division 20 Portal Widening & Turnback	85.0	91.1	6.2	Downtown LA, near Arts District
6	<b>Westside Purple Line Extension Subtotal</b>	<b>\$ 1,138.0</b>	<b>\$ 617.0</b>	<b>\$ (521.0)</b>	
7	Regional Connector Light Rail Transit	\$ 220.2	\$ 144.5	\$ (75.7)	1.9 miles, RSD in 2022
8	Crenshaw/LAX Light Rail Transit	224.5	111.7	(112.8)	8.5 miles, RSD in 2021
9	Gold Line Foothill Extension Phase 2	156.2	101.5	(54.7)	12.3 miles thru Montclair, substantial completion by 2028
10	East San Fernando Valley Light Rail Transit	35.4	16.2	(19.2)	9.2 miles, NEPA clearance in FY21
11	Airport Metro Connector	68.8	80.3	11.6	Aviation/96th St Station - Crenshaw/LAX
12	Expo Light Rail Transit Close Out	3.0	1.9	(1.1)	closeout activities
13	Metro Orange Line Improvements	21.3	20.5	(0.9)	improve speed, safety, capacity
14	Systemwide	92.0	80.0	(12.0)	
15	Business Interruption Fund	7.0	5.6	(1.4)	
16	<b>Measure R/M Transit Construction Total</b>	<b>\$ 1,966.4</b>	<b>\$ 1,179.2</b>	<b>\$ (787.3)</b>	
17	<b>Measure R/M Transit Planning</b>				
18	West Santa Ana Branch Transit Expansion	\$ 49.0	\$ 16.2	(32.8)	4 pillar project
19	Sepulveda Transit Corridor	8.2	13.1	4.9	4 pillar project
20	Eastside Light Rail Access	9.0	6.5	(2.5)	
21	North Hollywood / Pasadena BRT Connector	3.2	5.7	2.5	
22	Eastside Light Rail Transit Extension Phase 2	9.2	4.7	(4.6)	4 pillar project
23	Green Line Extension to Torrance	2.2	8.3	6.2	4 pillar project
24	Vermont Transit Corridor	1.2	3.2	2.0	
25	Crenshaw Northern Extension	2.0	2.8	0.8	
26	North San Fernando Valley Bus Rapid Transit	3.4	2.5	(0.9)	
27	<b>Measure R/M Transit Planning Total</b>	<b>\$ 87.4</b>	<b>\$ 63.0</b>	<b>\$ (24.4)</b>	
28	<b>Program Control &amp; Support Total</b>	<b>\$ 11.9</b>	<b>\$ 14.0</b>	<b>\$ 2.1</b>	
29	<b>Transit Expansion Grand Total</b>	<b>\$ 2,065.8</b>	<b>\$ 1,256.2</b>	<b>\$ (809.6)</b>	

### Regional Connector

The Regional Connector Rail will continue station construction and tunneling activities in FY21.

### Crenshaw/LAX

The Crenshaw/LAX will advance critical systems integration testing and Pre-Revenue operational activities with an anticipated substantial completion in Fall 2020.

### Gold Line Foothill Extension Phase 2B

The Gold Line Foothill Authority is embarking on heavy construction.

### Other Significant Transit Projects

The Orange Line BRT Improvements will finalize design, acquire right-of-way, and continue with advanced utility relocations.

The East San Fernando Valley Transit Corridor will clear NEPA in first half of FY21, making it eligible for federal grants.

The Airport Metro Connector will start solicitation for construction of the Aviation/96<sup>th</sup> Station to connect Airport People Mover to Crenshaw line.

### Planning Studies for Measure R and Measure M Transit Projects

The Planning Studies preliminary FY21 budget of \$63 million encompasses the Measure R and first decade and beyond of Measure M projects. Activities for these projects include conceptual

engineering, environmental clearance, and right-of-way acquisition. Completion of the planning phase supports a state of shovel readiness to advance the project into construction.

## Highways

The Highway Program is different from the Transit Construction Program in that completed projects are a non-Metro owned capital asset despite the similarities in delivery and construction installation. For most highway projects, Metro oversees the planning and early engineering phases, then hands the project over to Caltrans to execute right-of-way acquisitions and construction. Upon completion, highway projects are capitalized as a Caltrans asset with Caltrans assuming primary responsibility for operations and maintenance. The Highway program is comprised of the MR/MM funded projects, funding for the Sub-Regional Highway Programs, and non MR/MM funded highway projects impacting Metro operations. The sub-regional highway program funds are programmed and approved by the Board semi-annually.

Figure 3: Highways Program

Highway Program (\$ in millions)	FY20 Budget	FY21 Preliminary	Difference	Phase
<b>1 Measure R / M Highway Projects</b>				
2 Alameda Corridor East Grade Separations Phase 2	\$ 30.0	\$ 50.1	20.1	various
3 Interstate 605 Corridor "Hot Spot" Improvements	45.7	19.8	(25.9)	various
4 Interstate 5 North Capacity Enhance SR-14 to Kern County Line	17.2	13.5	(3.6)	construction
5 SR-57/SR-60 Interchange Improvements	23.4	6.9	(16.5)	plans, specs & estimates
6 Interstate 405, I-110, I-105, and SR-91 Ramp and Interchange Imp (South Bay)	20.7	20.6	(0.1)	various
7 Countywide Sound Wall Assessment & Constructions	25.8	15.4	(10.4)	various
8 Interstate 5 Capacity Enhancement from SR-134 to SR-170	21.9	15.3	(6.6)	construction
9 State Route 138 Capacity Enhancements	27.6	15.6	(12.0)	various
10 Interstate 5 Capacity Enhancement from I-605 to Orange County Line	25.6	15.0	(10.6)	construction
11 SR-710 North Corridor Mobility Improvements	0.8	8.3	7.5	plans, specs & estimates
12 Interstate 710 South and/or Early Action Projects	31.6	17.1	(14.4)	various
13 Interstate 105 Express Lanes	2.5	2.9	0.4	environmental
14 Interstate 405 Sepulveda Express Lanes	2.3	2.0	(0.4)	environmental
15 Highway Operational Improvements in Las Virgenes/Malibu Subregion	15.2	9.8	(5.3)	various
16 Highway Operational Improvements in Arroyo Verdugo Subregion	13.7	7.8	(5.9)	various
17 Interstate 5 / St. Route 14 Capacity Enhancement	1.5	1.5	0.0	various
18 Interstate 5 Corridor Improvements (I-605 to I-710)	0.5	0.0	(0.5)	various
19 Highway Efficiency Program	1.6	0.9	(0.7)	various
20 Transportation System and Mobility Improvement Program	1.5	16.2	14.7	various
21 Highway Demand Based Prog. (HOV Ext. & Connect)	1.6	-	(1.6)	various
22 Highway Operational Improvements	-	0.4	0.4	various
23 High Desert Corridor (highway department activities)	1.5	0.6	(1.0)	various
<b>24 Measure R / M Highway Projects Total</b>	<b>\$ 312.2</b>	<b>\$ 239.9</b>	<b>\$ (72.3)</b>	
<b>25 Non-Measure R / M Highway Projects</b>				
26 Interstate 210 Barrier Replacement	\$ 7.9	\$ 2.4	(5.5)	plans, specs & estimates
27 Highway Planning & Admin	4.2	2.6	(1.7)	administration
28 Caltrans Property Maintenance	3.5	1.3	(2.2)	operational
29 Interstate 405 Car Pool Lane	0.8	0.2	(0.6)	close-out
<b>30 Non-Measure R / M Highway Projects Total</b>	<b>\$ 16.4</b>	<b>\$ 6.5</b>	<b>\$ (10.0)</b>	
<b>31 Highway Program Grand Total</b>	<b>\$ 328.6</b>	<b>\$ 246.3</b>	<b>\$ (82.3)</b>	

Fiscal year 2021 preliminary budget of \$246 million, Figure 3, anticipates advancement of many highway projects:

- Procurement activity for construction on I-5 North, towards Kern County, anticipated to conclude in FY21 with notice to proceed in latter half of the fiscal year
- Design work for Shoemaker Bridge as part of Early Action along SR-710, as well as for Early Action sound wall
- Pursue right-of-way acquisition for SR-57/SR-60 interchange
- Continue construction on Soundwall Package 11, issue bid for Soundwall Package 10

Additionally, funds are budgeted for local street, intersection, signal, and on/off ramp

improvements through respective sub-regional projects, within the appropriate MOU.

## **Regional Rail**

Regional Rail program consists of Metro’s Operating and Capital support of the Metrolink commuter rail system and Metro managed regional rail capital expansion, development, construction, and corridor studies. FY21 preliminary budget of \$219.5 million represents a \$41.3 million increase from FY20. \$23.3 million of this increase is due to anticipated real estate acquisition for Link US project, following the state grant approval in June. Anticipated activities in FY21 for projects in this category are noted in Figure 4.

**Figure 4: Preliminary FY21 Regional Rail Program**

<b>Regional Rail Program</b>		<b>FY20</b>	<b>FY21</b>		
<b>(\$ in millions)</b>		<b>Budget</b>	<b>Preliminary</b>	<b>Difference</b>	<b>Notes</b>
1	<b>Metro Regional Rail</b>				
2	Link US	\$ 25.8	\$ 55.2	29.4	ROW & construction procurement
3	Rosecrans / Marquardt Grade Separation	25.9	26.5	0.6	ROW & construction procurement
4	Brighton to Roxford Double Tracking	3.4	3.2	(0.2)	finalize design
5	High Desert Corridor (rail service development study)	-	1.5	1.5	study / plan
6	Doran Street Grade Separation	3.4	1.5	(1.9)	design
7	Lone Hill to CP White	0.7	0.5	(0.1)	early design
8	Other Regional Rail Projects	7.8	1.9	(5.9)	
9	<b>Metro Regional Rail Total</b>	<b>\$ 66.9</b>	<b>\$ 90.3</b>	<b>\$ 23.3</b>	
10	<b>Metrolink</b>				
11	Metrolink Operating	\$ 81.2	\$ 109.2	28.0	
12	Metrolink Capital & State of Good Repair	30.1	20.0	(10.1)	
13	<b>Metrolink Total</b>	<b>\$ 111.3</b>	<b>\$ 129.2</b>	<b>\$ 17.9</b>	
14	<b>Regional Rail Program Grand Total</b>	<b>\$ 178.2</b>	<b>\$ 219.5</b>	<b>\$ 41.3</b>	

Funding for Metrolink commuter rail operations anticipates a 30% reduction in service for the first half the year, with a return to a 100% level of operating service in the second half of FY21. The \$17.9 million increase in funding to Metrolink is due to the \$35 million fare revenue supplement provided to Metrolink in the same sprit as the CARES act, which provides revenue loss reimbursement.