



Board Report

File #: 2015-1603, **File Type:** Program

Agenda Number: 11.

REVISED
PLANNING AND PROGRAMMING COMMITTEE
NOVEMBER 18, 2015

SUBJECT: BURBANK-BOB HOPE AIRPORT/HOLLYWOOD WAY METROLINK STATION PROJECT

ACTION: ESTABLISH LIFE OF PROJECT BUDGET AND PROGRAM ADDITIONAL FUNDS

RECOMMENDATION

- A. PROGRAMMING \$2,585,858 for the **Burbank-Bob Hope Airport/Hollywood Way Metrolink Station Project (BHA Project) in Surface Transportation Uniform Relocation Assistant Assistance Act (STURAA) funds;**
- B. ESTABLISHING the Life of Project (LOP) Budget at \$8,439,858;
- C. PROGRAMMING \$2,500,000 in Measure R 3% funds for the BHA Project;
- D. AMENDING the FY 2015-16 Metro budget to include \$1,000,000 in Measure R 3% funds for the construction of the BHA Project;
- E. AUTHORIZING the Chief Executive Officer, or his designee, to negotiate and execute all agreements necessary for this action.

ISSUE

Metro has been working with the Airport and Metrolink staff to design and develop the Bob Hope Airport/Hollywood Way Metrolink Station (Project) on the Antelope Valley Line. Based on the final design cost estimate, the Life of Project budget is \$ 8,439,858. An additional \$2,500,000 is needed to cover the anticipated costs of construction arising from third party agency input during the design phase.

DISCUSSION

The Project will provide a station connection at the airport to north Los Angeles County passengers using the Metrolink service on the Antelope Valley Line. This station will provide a “plane to train” connection for passengers using this Metrolink line, especially those riders in northern Los Angeles County.

In addition to the platform, canopies, and station amenities, the design includes “kiss and ride” turnouts on San Fernando Boulevard. In addition, turnouts are provided for shuttle service from the Airport. This station will be an important part of the ground transportation network at the Airport that includes the Regional Intermodal Transportation Center (RITC).

Due to design revisions required by the City of Burbank and Metrolink, modifications were made to the Project that affected the construction cost. The changes include the addition of Positive Train Control (PTC) and communication infrastructure, and Metrolink agency costs. Additionally, the City of Burbank required video detection and traffic signal work at the Hollywood Way Connector/San Fernando Boulevard intersection due to anticipated increase in pedestrian and traffic volumes when the station becomes operational. The Project costs are shown in Table 1 and include a 20% contingency.

The Airport designated Federal Highway Authority (FHWA) Surface Transportation Uniform Relocation Assistance Act (STURAA) grant funds for the Project. Caltrans is the agency administering the grant. Metro staff is working with Caltrans on the obligation of the \$2,585,858 of STURAA funds available for the construction of this Project. The grant is on a reimbursement basis.

The Metro board programmed \$2,000,000 in July 2012, and subsequently \$550,000 in July 2014 to the Project. Additionally, a May 2013 Board motion allocated \$1,700,000 to improving plane-to-train connections, out of which \$896,000 was used as a local match to the Ground Access Feasibility Study conducted by the Airport. The remaining \$804,000 is being applied to this Project.

Table 1 - Project Costs

DESCRIPTION	COSTS
Engineering	\$ 1,610,625
Metrolink	\$ 74,200
TOTAL ENGINEERING	\$ 1,684,825
Construction	\$ 3,750,000
Contingency (20%)	\$ 750,000
Metrolink Construction Support	\$ 604,500
Construction Support (Agency/3 rd Party)	\$ 1,588,660
TOTAL CONSTRUCTION	\$ 6,693,160
TOTAL PROJECT COSTS	\$ 8,377,985

Table 2 - Project Funding

FUNDING SOURCE		AMOUNT
STURRA STURAA		\$ 2,585,858
Measure R	July 2012	\$ 2,000,000
	May 2013	\$ 804,000
	July 2014	\$ 550,000
Measure R Total		\$ 3,354,000
TOTAL PROJECT FUNDS		\$ 5,939,858
This Board Action		\$ 2,500,000
TOTAL LOP Budget		\$ 8,439,858

DETERMINATION OF SAFETY IMPACT

The station is being designed in accordance with Metrolink standards and will be compliant with the Americans with Disabilities Act. There are no pedestrian crossings of the existing Metrolink track so no safety impacts are expected.

FINANCIAL IMPACT

The programming of STURRA STURAA funds will not result in a financial impact to Metro. However, programming of \$2,500,000 of Measure R 3% funds will require an increase in the Project budget. This report proposes to establish the LOP budget at \$ 8,439,858, increase the Project budget by \$2,500,000, and amend the FY16 budget by \$1,000,000 in cost center 2415, Regional Rail, Project number 460090.

Since this is a multi-year contract/project, the Executive Director, Program Management, and the Executive Officer, Regional Rail will be accountable for budgeting the cost in future years.

Impact to Budget

Measure R 3% funds are designated for Metrolink commuter rail capital improvements in Los Angeles County. These funds are not eligible to be used for Metro bus/rail operating or capital budget expenses.

ALTERNATIVES CONSIDERED

An alternative would be to not advance the Project. This will go against previous Board action to advance “plane-to-train” connections with the Airport.

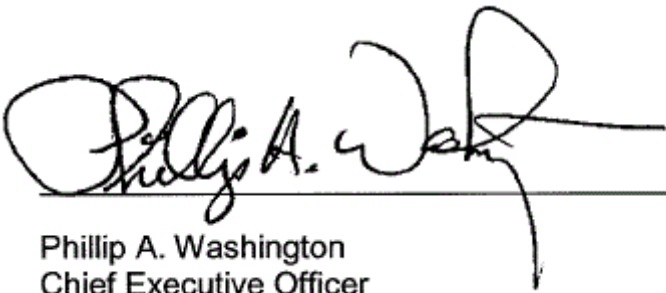
NEXT STEPS

Upon Board approval, staff will proceed with the procurement for construction services for the Project.

ATTACHMENTS

Prepared by: Don Sepulveda, Executive Officer, Regional Rail (213) 922-7491
Bryan Pennington, Deputy Executive Director, Program Management, (213) 922-7449

Reviewed by: Richard Clarke, Executive Director, Program Management,
(213) 922-7557



Phillip A. Washington
Chief Executive Officer