

South Bay Cities Council of Governments

January 24, 2019

TO: SBCCOG Board of Directors

FROM: Jacki Bacharach, Executive Director
Steve Lantz, Transportation Director

SUBJECT: Updates to South Bay Measure R Highway Program (SBHP) 2019-2020 Metro Budget Request (MBR)

Adherence to Strategic Plan:

Goal A: Environment, Transportation, and Economic Development. Facilitate, implement, and/or educate members and others about environmental, transportation, and economic development programs that benefit the South Bay. Strategy 5 – Actively pursue opportunities for infrastructure funding for member agencies.

BACKGROUND

Since the beginning of January 2019, SBCCOG staff and consultants have worked with SBHP project applicants to address L.A. Metro staff concerns on the initial list of new SBHP applications included in the agenda item distributed as part of the agenda packet.

Changes reflected in this updated item include:

- **City of Carson, Main Street Project:** City staff has requested to defer this project application to a future MBR.
- **City of Carson, Sepulveda Bridge Widening Project:** City staff has requested to defer this project application to a future MBR.
- **City of Gardena, Redondo Beach Boulevard Project:** City staff has split the project into Measure R SBHP and Measure M Multi-Year Subregional Program projects, based off of geographic eligibility limits. The City has also engaged the services of a consultant to perform traffic analyses in order to provide current traffic delays along the proposed limits of the two projects.

The FY 2020 - 2024 SBHP program reimbursements are now expected to not exceed \$165 million. The total currently committed to the SBHP between 2010 and 2024 will not exceed \$303 million. Since Metro only approves Budget Requests a year at a time, any projected out-year shortfall can be addressed by Metro, SBCCOG and the South Bay lead agencies in subsequent Metro Budget Requests or in Metro's 2019 Update of the LRTP.

Recommendations

Recommend SBCCOG Board approval of the FY 2019-20 Measure R SBHP Metro Budget Request as reflected in Exhibit A of the agenda item as updated by the above mentioned changes, to enable transmittal of the request to Metro by January 31, 2019.

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SUBJECT: South Bay Measure R Highway Program (SBHP) 2019-2020 Metro Budget Request (MBR)

Adherence to Strategic Plan:

Goal A: Environment, Transportation, and Economic Development. Facilitate, implement, and/or educate members and others about environmental, transportation, and economic development programs that benefit the South Bay. Strategy 5 – Actively pursue opportunities for infrastructure funding for member agencies.

BACKGROUND

Over the past four months, SBCCOG staff and consultants have worked with the L. A. Metro staff, SBCCOG Infrastructure Working Group, and SBHP project lead agencies to determine the cash flow needs for existing and new South Bay Measure R Highway Program (SBHP) projects during the upcoming fiscal year and over the life of each project. SBCCOG staff, Metro staff, and South Bay lead agencies have compiled the FY 2019-20 Metro Budget Request (see Exhibit A which will be distributed at the meeting) consistent with policies approved by the SBCCOG Board of Directors in 2015. In addition to adjusting cash flow projections on existing projects to reflect changes from lead agencies, SBCCOG staff incorporated 13 new project requests in the MBR.

SBCCOG Board approval of the SBHP MBR is considered a recommendation to Metro and is subject to Metro's review and concurrence as to the eligibility of the requested projects and the Measure R SBHP funding share of project costs. Metro staff is expected to make its recommendations to the Metro Board of Directors in the Spring of 2018. The Metro Board-approved SBHP Budget Request (MBR) will be incorporated into the Metro 2019-20 budget (effective July 1, 2019). If the Metro staff decides to make recommendations to the Metro Board that differ from the SBCCOG Board approved recommendations, we will request that the SBCCOG be notified before they go to the Metro Board so that we have time to bring the differences to the SBCCOG Board for possible further action.

In addition to the annual MBR, SBCCOG staff and consultants have worked with lead agencies to compile a comprehensive list of project and study Measure R reimbursements that are anticipated to be needed to complete the current and new project commitments between FY 2020 and FY 2024 (see Exhibit B which will be distributed at the meeting). The estimate is helpful to understand future annual cash flow needs in Metro's Measure R Long Range Transportation Plan annual allocation forecast for the 2008 Measure R Expenditure Plan (Line 33 – South Bay Ramps and Interchange Improvements: I-405, I-110, I-105, and SR-91).

The FY 2020 - 2024 SBHP program reimbursements are expected to total \$206.8 million. The total committed to the SBHP between 2010 and 2024 will be \$322 million. Although Metro considers requests twice annually, it only approves Budget Requests one year at a time. As a result, any projected out-year shortfall can be addressed by Metro, SBCCOG and the South Bay lead agencies in subsequent Metro Budget Requests or in Metro's 2019 Update of the LRTP.

RECOMMENDATIONS

Recommend SBCCOG Board approval of the FY 2019-20 Measure R SBHP Metro Budget Request as reflected in Exhibit A to enable transmittal of the request to Metro by January 31, 2019.

SBHP Measure R Project Expenditure Plan Cost & Cash Flow Budget

Updated: 1/24/2019											
Metro Project ID	Phase	Lead Agency / Description	Total Project Cost	Total Measure R Share FY11-24	Est. Prior Reimbursement as of 6/30/19	Est. Reimbursement Remaining as of 6/30/19	19-20 TOTAL	20-21 TOTAL	21-22 TOTAL	22-23 TOTAL	23-24 TOTAL
ADMINISTRATIVE											
SBHP Administrative & Program Development Cost			\$4,828,652	\$4,828,652	\$3,634,981		\$275,700	\$216,568	\$222,617	\$273,846	\$273,846
FEASIBILITY/PLANNING STUDIES ("Executed": funding agreement has been signed / "Committed": project has been approved but no funding agreement has been executed)											
EXECUTED MR312.25	PA/ED Design/ ROW	Caltrans I-405 at 182nd St./Crenshaw Blvd on/off ramps	\$1,700,000 \$87,000,000	\$1,700,000 \$46,900,000	\$1,599,903 \$2,800,000	\$100,097 \$44,100,000	\$0 \$3,200,000	\$0 \$19,800,000	\$0 \$9,300,000	\$0 \$0	\$0 \$0
COMMITTED MR312.45	PA/ED	Caltrans PAED/Implement an Integrated Corridor Management System along the SR - 110 Corridor between Artesia Boulevard and the I-405. The project will integrate freeway, arterial and transit operations, implement a Decision Support System for coordinated agency operations and traveler information systems.	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$700,000	\$0	\$0	\$0	\$0
COMMITTED MR312.XX	PSR	Metro / Caltrans I-405 from Western Ave. to I-110	\$170,000	\$170,000	\$0	\$170,000	\$50,000	\$0	\$0	\$0	\$0
COMMITTED MR312.30	PSR	Metro I-405 from I-105 to Artesia Blvd improvements	\$880,000	\$880,000	\$600,000	\$280,000	\$0	\$0	\$0	\$0	\$0
	PA/ED		\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$2,400,000	\$0	\$0	\$0	\$0
COMMITTED MR312.55	PSR/ PA/ED	Metro PSR: I-405 from I-110 to Wilmington Blvd	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$800,000	\$0	\$0	\$0	\$0
COMMITTED MR312.39	PSR	City of Rancho Palos Verdes Western Ave. (SR-213) from Palos Verdes Drive North to 25th Street - Project Study Report	\$90,000	\$90,000	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$0
Sub-Total Feasibility / Planning Studies:							\$7,240,000	\$19,800,000	\$9,300,000	\$0	\$0
ACTIVE PROJECTS (projects have been approved and funding agreements have been executed)											
EXECUTED MR312.11	Design/ Construction	Caltrans ITS: I-405, I-110, I-105, SR-91 at freeways ramp/arterial signalized intersections - DCCM	\$5,357,000	\$5,357,000	\$5,357,000	\$0	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.29	Design/ Construction	Caltrans Pacific Coast Highway (SR-1) ITS with parallel arterials from I-105 to I-110	\$9,000,000	\$9,000,000	\$975,889	\$8,024,111	\$0	\$0	\$0	\$0	\$0
COMMITTED MR312.31	Design/ Construction	Metro Construct new Downtown Inglewood Transit Center at La Brea Station of Crenshaw Line	\$1,500,000	\$1,500,000	\$791,250	\$708,750	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.41	Design/ Construction	City of Carson Traffic Signal upgrades at 10 intersections: Figueroa St. at Victoria St., Main St. at 220th St., Main St. at Victoria St., Main St. at Albertoni St., Figueroa St. at 23rd St., Broadway at Victoria St., Albertoni St., Gardena Blvd., Alondra Blvd. and a midblock crossing south of Albertoni Blvd.	\$1,400,000	\$1,400,000	\$0	\$1,400,000	\$350,000	\$1,050,000	\$0	\$0	\$0
EXECUTED MR312.46	Design/ Construction	City of Carson Figueroa St. at 234th St. - Upgrade the traffic signal equipment to modernize the controller and signal lights	\$150,000	\$150,000	\$50,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
EXECUTED MR312.57	PA/ED	City of El Segundo Park Place from Nash St. to Allied Way, Roadway extension and railroad grade separation	\$350,000	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.02	PA/ED, ROW, Design, Construction	City of Gardena Rosecrans Ave at Vermont Ave & Redondo Beach Bl at Vermont Ave - Traffic Signal upgrades and synchronization, add turn pockets, traffic channelization.	\$1,500,000	\$1,500,000	\$220,000	\$1,280,000	\$1,280,000	\$0	\$0	\$0	\$0
EXECUTED MR312.09	PA/ED, ROW, Design, Construction	City of Gardena Artesia Bl from Western Ave to Vermont Ave - Arterial Improvements, traffic signal upgrades and synchronization, add turn pockets, traffic channelization.	\$2,654,000	\$2,523,200	\$70,000	\$2,453,200	\$550,000	\$1,903,000	\$0	\$0	\$0
EXECUTED MR312.47	Construction	City of Hawthorne Prairie Ave from 118th St to Marine Ave- Signal Improvements	\$1,237,000	\$1,237,000	\$700,000	\$537,000	\$150,000	\$387,000	\$0	\$0	\$0
EXECUTED MR312.54	Design/ Construction	City of Hawthorne Inglewood Ave at El Segundo Bl, Crenshaw Bl at Rocket Road & Crenshaw Bl at Jack Northrop & 120th St from Prairie Ave to Felton Ave - Intersection widening improvements & traffic signal modifications	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.61	Design/ Construction	City of Hawthorne Hawthorne Bl from 120th St to 111th St - Arterial Improvements	\$5,000,000	\$4,400,000	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.66	PA/ED, ROW, Design, Construction	City of Hawthorne Imperial Avenue signal improvements and intersection capacity enhancements from Prairie Avenue to Inglewood Avenue	\$1,995,000	\$1,995,000	\$0	\$1,995,000	\$200,000	\$1,300,000	\$495,000	\$0	\$0
EXECUTED MR312.67	PA/ED, ROW, Design, Construction	City of Hawthorne Rosecrans Avenue signal improvements and intersection capacity enhancements from City limits west of Crenshaw Blvd to City limits east of Aviation Blvd	\$4,000,000	\$3,200,000	\$0	\$3,200,000	\$200,000	\$200,000	\$2,000,000	\$800,000	\$0
EXECUTED MR312.68	PA/ED	City of Hawthorne El Segundo Boulevard (Phase 1) - signal improvements at Van Ness Avenue, Ramona Avenue, Isis Avenue, and Aviation Boulevard	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$160,000	\$160,000	\$160,000	\$160,000	\$1,360,000
EXECUTED MR312.69	PA/ED	City of Hawthorne El Segundo Boulevard (Phase 2) - intersection improvements at I-405 NB and SB on/off ramps	\$600,000	\$600,000	\$0	\$600,000	\$160,000	\$160,000	\$160,000	\$120,000	\$0
EXECUTED MR312.05	Design/ Construction	City of Hermosa Beach Pacific Coast Highway (SR-1) between Anita St and Artesia Blvd: Improvements	\$574,734	\$574,734	\$574,734	\$0	\$0	\$0	\$0	\$0	\$0

SBHP Measure R Project Expenditure Plan Cost & Cash Flow Budget

Updated: 1/24/2019											
Metro Project ID	Phase	Lead Agency / Description	Total Project Cost	Total Measure R Share FY11-14	Est. Prior Reimbursement as of 6/30/19	Est. Reimbursement Remaining as of 6/30/19	19-20 TOTAL	20-21 TOTAL	21-22 TOTAL	22-23 TOTAL	23-24 TOTAL
EXECUTED MR312.12	Design/ Construction	City of Inglewood Citywide ITS Phase IV	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.70	Design/ Construction	City of Inglewood Prairie Avenue Signal Synchronization	\$205,000	\$205,000	\$102,500	\$102,500	\$102,500	\$0	\$0	\$0	\$0
EXECUTED MR312.71	Design/ Construction	City of Inglewood La Cienega Boulevard Signal Synchronization	\$80,000	\$80,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
EXECUTED MR312.72	Design/ Construction	City of Inglewood Arbor Vitae Signal Synchronization	\$130,000	\$130,000	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0
EXECUTED MR312.73	Design/ Construction	City of Inglewood Florence Avenue Signal Synchronization	\$255,000	\$255,000	\$127,500	\$127,500	\$127,500	\$0	\$0	\$0	\$0
EXECUTED MR312.31	Design/ Construction	City of Lawndale Left-Turn traffic signal improvements at Manhattan Beach Blvd and Hawthorne Blvd, and installation of traffic signal battery back-up systems	\$508,000	\$508,000	\$74,122	\$433,878	\$432,315	\$1,563	\$0	\$0	\$0
EXECUTED MR312.43	Design/ Construction	City of Lomita Intersection Improvements at Western (SR-213) Palos Verdes Dr. & Pacific Coast Highway (SR-1)/Walnut	\$1,506,000	\$1,506,000	\$1,506,000	\$0	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.48	ROW/Design/Construction	City of Los Angeles Alameda St widening project from Anaheim St to Harry Bridges Blvd (Alameda South)	\$28,587,528	\$17,481,330	\$0	\$17,481,330	\$14,606,330	\$0	\$0	\$0	\$0
EXECUTED MR312.51	Construction	City of Los Angeles Anaheim St from Farragut Ave to Dominguez Channel- Widen from 78' to 84' and restripe to accommodate an additional lane in each direction	\$3,141,450	\$1,313,041	\$0	\$1,313,041	\$248,000	\$205,000	\$375,000	\$485,000	\$0
EXECUTED MR312.28	Construction	City of Manhattan Beach Seismic retrofit of Sepulveda Blvd (SR-1) bridge 53-62	\$9,100,000	\$9,100,000	\$150,000	\$8,950,000	\$1,300,000	\$5,600,000	\$2,050,000	\$0	\$0
EXECUTED MR312.34	Construction	City of Manhattan Beach Aviation Blvd at Artesia Blvd Intersection Improvements (Southbound right turn lane)	\$1,500,000	\$1,500,000	\$200,000	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0
EXECUTED MR312.35	Construction	City of Manhattan Beach Sepulveda Blvd (SR-1) at Manhattan Beach Blvd Intersection Improvements (NB, WB, EB left turn lanes and SB right turn lane)	\$980,000	\$980,000	\$80,000	\$900,000	\$860,000	\$0	\$0	\$0	\$0
EXECUTED MR312.32	PA/ED / Design	Port of Los Angeles SR-47/Vincent Thomas Bridge and Front St/Harbor Blvd interchange reconfiguration	\$29,550,000	\$3,570,000	\$540,000	\$3,030,000	\$950,000	\$2,080,000	\$0	\$0	\$0
EXECUTED MR312.06	Design/ Construction	City of Redondo Beach Pacific Coast Highway (SR-1) Arterial Improvements from Anita St to Palos Verdes Blvd	\$1,400,000	\$1,400,000	\$242,000	\$1,158,000	\$1,158,000	\$0	\$0	\$0	\$0
EXECUTED MR312.07	Construction	City of Redondo Beach Pacific Coast Highway (SR-1) at Torrance Blvd Intersection Improvements	\$935,000	\$935,000	\$495,000	\$440,000	\$440,000	\$0	\$0	\$0	\$0
EXECUTED MR312.08	Design/ Construction	City of Redondo Beach Pacific Coast Highway (SR-1) at Palos Verdes Blvd Intersection Improvements	\$389,000	\$389,000	\$389,000	\$0	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.20	Design/ Construction	City of Redondo Beach Aviation Blvd at Artesia Blvd Intersection Improvements	\$847,000	\$847,000	\$230,500	\$616,500	\$356,500	\$260,000	\$0	\$0	\$0
EXECUTED MR312.42	Design/ Construction	City of Redondo Beach Inglewood Ave at Manhattan Beach Bl: Add SB right-turn lane south of railroad tracks to Manhattan Beach Bl	\$5,175,000	\$5,175,000	\$1,057,000	\$4,118,000	\$4,118,000	\$0	\$0	\$0	\$0
EXECUTED MR312.75	Construction	City of Redondo Beach Kingsdale Avenue Widening	\$992,000	\$992,000	\$6,000	\$986,000	\$12,000	\$974,000	\$0	\$0	\$0
EXECUTED MR312.10	Design/ Construction	City of Torrance Pacific Coast Highway (SR-1) at Hawthorne Blvd (SR-107) Intersection Improvements	\$19,600,000	\$19,600,000	\$13,438,117	\$6,161,883	\$6,161,883	\$0	\$0	\$0	\$0
EXECUTED MR312.23	Design/ Construction	City of Torrance Torrance Park and Ride Regional Terminal	\$25,700,000	\$25,700,000	\$22,326,720	\$3,373,280	\$3,373,280	\$0	\$0	\$0	\$0
EXECUTED MR312.26	Design/ Construction	City of Torrance I-405 at 182nd St. /Crenshaw Blvd. operational improvements	\$15,300,000	\$15,300,000	\$4,143,217	\$11,156,783	\$1,000,000	\$10,156,783	\$0	\$0	\$0
EXECUTED MR312.40	Design/ Construction	City of Torrance Pacific Coast Highway (SR-1) at Vista Montana/Anza Ave Intersection Improvement	\$2,900,000	\$2,900,000	\$874,260	\$2,025,740	\$2,025,740	\$0	\$0	\$0	\$0
EXECUTED MR312.59	Design/ Construction	City of Torrance PCH at Madison Ave- Signal Upgrades to provide left-turn phasing	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.60	Design/ Construction	City of Torrance Crenshaw Blvd. from Del Amo to Dominguez; three Southbound turn lanes at 1) Del Amo Blvd; 2) extension of 208th St; 3) Transit Center Entrance. Signal Improvements at two existing and new signal at Transit Center and extension of 208th St.	\$3,300,000	\$3,300,000	\$1,860,848	\$1,439,152	\$1,439,152	\$0	\$0	\$0	\$0
Sub-Total Active Projects:							\$43,266,200	\$24,437,346	\$5,240,000	\$1,565,000	\$1,360,000
COMMITTED PROJECTS (projects have been approved, funding agreements must still be executed)											
COMMITTED MR312.50	Construction	City of Inglewood Citywide ITS Phase V- Communication gap closure on various locations, TS upgrade and arterial detection	\$384,000	\$384,000	\$0	\$384,000	\$384,000	\$0	\$0	\$0	\$0
COMMITTED MR312.53	Construction	City of Lawndale Redondo Beach Blvd. Mobility Improvements from Prairie to Artesia (PSRE) at I-405, from Hawthorne Bl. to Prairie Ave- PS&E / ROW Acquisition; Signal upgrades, concrete pads for transit, ADA ramps	\$1,039,262	\$1,039,262	\$0	\$1,039,262	\$75,000	\$964,262	\$0	\$0	\$0
COMMITTED MR312.74	Design, ROW, Construction	City of Los Angeles Alameda St (east) widening project	\$8,421,544	\$3,580,000	\$0	\$3,580,000	\$3,580,000	\$3,557,235	\$0	\$0	\$0
COMMITTED MR312.52	Construction	County of Los Angeles 2013 CFP South Bay Forum systemwide operational improvements, coordination and timing, and ITS improvements	\$1,021,000	\$1,021,000	\$0	\$1,021,000	\$96,500	\$245,500	\$579,000	\$100,000	\$0
COMMITTED MR312.64	Design/ Construction	County of Los Angeles South Bay Arterial System Detection	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$170,000	\$1,780,000	\$50,000	\$0	\$0
COMMITTED MR312.62	Design/ Construction	City of Manhattan Beach Sepulveda Bl at Rosecrans Ave, 33rd St, Cedar Ave, 14th St & 2nd St - Operational Improvements.	\$900,000	\$900,000	\$0	\$900,000	\$130,000	\$700,000	\$70,000	\$0	\$0

SBHP Measure R Project Expenditure Plan Cost & Cash Flow Budget

Updated: 1/24/2019											
Metro Project ID	Phase	Lead Agency / Description	Total Project Cost	Total Measure R Share FY11-24	Est. Prior Reimbursement as of 6/30/19	Est. Reimbursement Remaining as of 6/30/19	19-20 TOTAL	20-21 TOTAL	21-22 TOTAL	22-23 TOTAL	23-24 TOTAL
COMMITTED MR312.76	Design/ Construction	City of Torrance Plaza Del Amo at Western Ave (SR-213) Improvements	\$2,980,000	\$2,784,000	\$830,000	\$1,954,000	\$250,000	\$700,000	\$70,000	\$0	\$0
Sub-Total Committed Projects:							\$4,685,500	\$7,946,997	\$769,000	\$100,000	\$0
NEW REQUEST FOR PROJECTS/PROJECT PHASES											
Requested	PSR	Caltrans IQA Review for PSR I-110 to Wilmington Blvd.	\$150,000	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
Requested	PSR	Caltrans IQA Review for PSR I-405 Western Ave to Wilmington Blvd.	\$150,000	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
Requested	Design/ Construction	City of Carson 223rd Street Improvements	\$5,871,340	\$5,871,340	\$0	\$5,871,340	\$77,845	\$2,364,105	\$3,429,390	\$200,000	\$0
Requested MR312.57	Design/ ROW Support	City of El Segundo Park Place from Nash St. to Allied Way, Roadway extension and railroad grade separation	\$105,000,000	\$4,800,000	\$0	\$4,800,000	\$400,000	\$2,400,000	\$1,800,000	\$200,000	\$0
Requested	PA/ED, Design, Construction	City of Gardena Redondo Beach Blvd. Arterial Improvement Project	\$5,544,000	\$1,994,000	\$0	\$1,994,000	\$304,000	\$1,240,000	\$450,000	\$0	\$0
Requested	PA/ED, Design, Construction	City of Gardena Signalization at Intersection of Vermont Ave. and Magnolia Ave.	\$1,973,000	\$1,973,000	\$0	\$1,973,000	\$92,000	\$452,000	\$1,429,000	\$0	\$0
Requested	PA/ED, ROW, Design, Construction	City of Hawthorne 120th Street Improvements from Crenshaw Blvd. to Felton Ave.	\$3,670,000	\$2,600,000	\$0	\$2,600,000	\$120,000	\$120,000	\$120,000	\$300,000	\$1,940,000
Requested	Design/ Construction	City of Hermosa Beach Pacific Coast Highway Raised Median Island	\$800,000	\$800,000	\$0	\$800,000	\$160,000	\$640,000	\$0	\$0	\$0
Requested	Design/ Construction	City of Inglewood Prairie Avenue Reversible Lanes Project from I-105 to Century Blvd.	\$1,535,100	\$1,535,100	\$0	\$1,535,100	\$767,548	\$767,548	\$0	\$0	\$0
Requested	Design/ Construction	City of Inglewood Civic Center Transit Plaza at Prairie Avenue and Arbor Vitae	\$11,443,816	\$9,121,907	\$0	\$9,121,907	\$3,858,566	\$5,263,341			
Requested	Design/ Construction	City of Manhattan Beach ITS / Signal Synchronization Project at various locations	\$6,300,000	\$5,440,000	\$0	\$5,440,000	\$250,000	\$800,000	\$4,390,000	\$0	\$0
Requested	PA/ED, Design, Construction	City of Redondo Beach Anita St. at Pacific Coast Highway; Westbound Right-Turn Lane and Westbound Left-Turn Lane	\$2,500,000	\$2,400,000	\$0	\$2,400,000	\$200,000	\$600,000	\$1,600,000	\$0	\$0
Requested	PSR - Feasibility Study	City of Torrance PSR for Crenshaw Blvd. at Pacific Coast Highway	\$500,000	\$500,000	\$0	\$500,000	\$60,000	\$220,000	\$220,000	\$0	\$0
Sub-Total New Projects:							\$6,289,959	\$14,866,994	\$13,438,390	\$700,000	\$1,940,000
COMPLETED FEASIBILITY/PLANNING STUDIES											
Completed MR312.77	PSR	Caltrans I-405 IQA Review for PSR (I-105 to Artesia Blvd)	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 2014-1	Feasibility Study	City of El Segundo Aviation Blvd, Douglas St. and El Segundo Blvd. Commuter Bikeways Study	\$150,000	\$150,000	\$99,324	\$0	\$0	\$0	\$0	\$0	\$0
Completed TO 2014-3 A-E	Feasibility Study	City of Gardena Feasibility Studies for 2015 Metro CFP	\$42,632	\$42,632	\$42,632	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 9.5	Feasibility Study	City of Gardena PSRE for three park and ride facilities	\$11,920	\$11,920	\$11,920	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 9.2	Feasibility Study	City of Hawthorne PSRE for Signal and associated improvements on Prairie Ave from 118th St. to Marine Ave.	\$32,643	\$32,643	\$32,643	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 2014-5	Feasibility Study	City of Hermosa Beach PSR for Pacific Coast Highway (SR-1) / Aviation Blvd. Mobility Improvements Project	\$190,000	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 9.3	Feasibility Study	City of Inglewood PSRE for geometric improvements on La Cienega Blvd and Manchester Blvd.	\$31,664	\$31,664	\$31,664	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 9.4	Feasibility Study	City of Inglewood PSRE for Phase V of Inglewood's ITS Upgrades	\$24,434	\$24,434	\$24,434	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 2014-4	Feasibility Study	City of Inglewood PSR for Manchester/La Cienega Bundled Projects: channelize and raise median Manchester Boulevard from Ash Avenue to La Cienega Boulevard, improve turn radii La Cienega Boulevard at Manchester Boulevard, improve turn radii and through-right lane La Cienega Boulevard at Florence Avenue	\$23,625	\$23,625	\$23,625	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 2014-6	Feasibility Study	City of Lawndale PSRE for Redondo Beach Blvd. Mobility Improvements from Prairie Ave. to Artesia Blvd. at I-405, from Hawthorne Bl. to Prairie Ave. Signal upgrades, concrete pads for transit, ADA ramps	\$47,360	\$47,360	\$47,360	\$0	\$0	\$0	\$0	\$0	\$0
Completed FEAS STUDY SBHP TO 2015-1	Feasibility Study	Port of Los Angeles PSR for SR-47/Vincent Thomas Bridge and Front St/Harbor Blvd interchange reconfiguration	\$460,000	\$460,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 2014-7	Feasibility Study	City of Manhattan Beach PSR for 7 intersections along Sepulveda Blvd (SR-1) corridor that were identified in the 2009 PCH Study conducted by SCAG and the SBCCOG: at Rosecrans, Marine Ave. / Cedar Ave., Valley Dr., 33rd St., 30th St., 14th St., and 2nd St.	\$43,043	\$43,043	\$43,043	\$0	\$0	\$0	\$0	\$0	\$0
Completed Feas Study	Feasibility Study	Metro South Bay Baseline Arterial Performance Monitoring Implementation Study	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 9.1	Feasibility Study	City of Torrance PSRE for additional turn lanes on Western Ave. (SR-213) at Sepulveda Blvd.	\$37,921	\$37,921	\$37,921	\$0	\$0	\$0	\$0	\$0	\$0
Completed SBHP TO 2014-2A	Feasibility Study	City of Torrance Western Ave (SR-213) at Sepulveda Blvd Intersection Improvements	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

SBHP Measure R Project Expenditure Plan Cost & Cash Flow Budget

Updated: 1/24/2019											
Metro Project ID	Phase	Lead Agency / Description	Total Project Cost	Total Measure R Share FY11-24	Est. Prior Reimbursement as of 6/30/19	Est. Reimbursement Remaining as of 6/30/19	19-20 TOTAL	20-21 TOTAL	21-22 TOTAL	22-23 TOTAL	23-24 TOTAL
Completed SBHP TO 2014-2B	Feasibility Study	City of Torrance PSR for Hawthorne Blvd. (SR-107) Corridor Improvements at Lomita Blvd, Emerald, Spencer, and 182nd Streets	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
COMPLETED PROJECTS											
De-obligated MR312.37	Design/ Construction	City of Carson Sepulveda Blvd Widening from Alameda St to ICF Driveway	\$1,158,000	\$1,158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.22 D, C	Construction	City of El Segundo Maple Ave Arterial Improvements from Sepulveda Blvd to Parkview Ave	\$2,500,000	\$2,500,000	\$2,157,575	\$0	\$0	\$0	\$0	\$0	\$0
De-obligated MR312.27	Design/ Construction	City of El Segundo PCH Improvements from Imperial Hwy to El Segundo Blvd	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.17	Design/ Construction	City of Gardena Rosecrans Ave Arterial Improvements From Vermont Ave to Crenshaw Blvd.	\$5,140,000	\$5,140,000	\$4,966,988	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.19 PD, D, C	Construction	City of Gardena Artesia Blvd at Western Ave Intersection Improvements (WB Left Turn Lanes)	\$600,000	\$600,000	\$431,825	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.21		City of Gardena Vermont Arterial Improvement From Rosecrans Ave to 182nd Street	\$2,350,000	\$2,350,000	\$2,090,342	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.03	Construction	City of Hawthorne Rosecrans Ave Arterial Improvements from I-405 SB Off-Ramp to Isis Ave	\$2,100,000	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.44		City of Hawthorne Hawthorne Blvd From El Segundo Blvd. to Rosecrans Ave	\$7,551,000	\$7,551,000	\$7,551,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.33	Design/ Construction	City of Hawthorne Aviation Bl at Marine Ave; construct westbound right-turn lane.	\$4,504,609	\$3,600,000	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$0
De-obligated MR312.38	PA/ED	City of Hermosa Beach Pacific Coast Highway at Aviation Blvd Intersection Improvements (Southbound left turn lanes)	\$4,600,000	\$872,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
De-obligated MR312.63	PA/ED	City of Hermosa Beach PA/ED on PCH from Aviation Blvd to Prospect Ave	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
De-obligated MR312.15	Construction	City of Lawndale Inglewood Widening from 156th St to I-405 SB on-ramp	\$500,000	\$500,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.36	Construction	City of Lawndale Traffic Signal Improvements Citywide	\$1,500,000	\$1,500,000	\$878,945	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.56	PA/ED	City of Los Angeles Review of Feas. Study on Del Amo Blvd from Western Ave to Vermont Ave.	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.04	Construction	City of Manhattan Beach Sepulveda Blvd at Marine Ave (WB Left Turn Lane)	\$365,000	\$365,000	\$346,469	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.32	PA/ED	Port of Los Angeles PA/ED for SR-47/Vincent Thomas Bridge and Front St/Harbor Blvd interchange reconfiguration	\$540,000	\$540,000	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.16	PA/ED	Los Angeles County Del Amo Boulevard from Normandie Boulevard to Vermont Ave	\$1,900,000	\$1,900,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.13	Construction	City of Redondo Beach Aviation Blvd at Artesia Blvd Intersection Imp.	\$22,000	\$22,000	\$19,281	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.14	Construction	City of Redondo Beach Inglewood Ave at Manhattan Beach Blvd Intersection Improvements	\$30,000	\$30,000	\$27,122	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.58	Design/ Construction	City of Torrance Pacific Coast Highway (SR-1) from Calle Mayor to Janet Ln. safety improvement.	\$852,000	\$852,000	\$852,000	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.18	Construction	City of Torrance Maple Ave at Sepulveda Blvd. Intersection Improvements	\$540,000	\$540,000	\$319,869	\$0	\$0	\$0	\$0	\$0	\$0
Completed MR312.24	PA/ED	Metro / Caltrans PAED I-110 Auxiliary lane from SR-91 to Torrance Blvd Auxiliary lane & 405/110 Connector	\$1,200,616	\$1,200,616	\$1,200,616	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS			\$501,448,277	\$303,130,808	\$104,820,523	\$188,670,354	\$61,757,359	\$67,267,905	\$28,970,007	\$2,638,846	\$3,573,846