

South Bay Cities Council of Governments

January 25, 2018

TO: SBCCOG Board of Directors

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

SUBJECT: South Bay Measure R Highway Program (SBHP) 2018-2019 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 2018-19 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 12 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 2018-19 budget (effective July 1, 2018). 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 MBR, SBCCOG staff and consultants have worked with lead agencies to compile a comprehensive list of project and study Measure R reimbursements that can be anticipated to be complete for the current and new project commitments between FY 2019 and FY 2023 (see Exhibit B which will be distributed at the meeting).

FY 2018-19 SBHP METRO BUDGET REQUEST

The SBHP MBR (see Exhibit A) identifies projected Measure R South Bay Highway Program cash flow requirements for FY 2018-19. The MBR includes a schedule of projected reimbursement costs for SBHP projects, program development, project oversight, intergovernmental relations, and administrative expenses. The Metro Budget Request for FY 2018-2019 totals \$46.1 million.

Only one of the projects in the MBR will require a funding agreement amendment. The City of Torrance has an intersection improvement project (MR312.60) on Crenshaw Blvd at the entrance of their Transit Center Project. The City has received construction bids that are \$1.75 million higher than projected. Since the January 8th Transportation Committee meeting, the City has proposed to eliminate one of the intersections from the current project which will allow them to proceed with the remaining scope without requesting additional funds.

SBCCOG Staff received a letter dated November 2, 2017 from the City of Hermosa Beach requesting deferral and de-obligation for two of the City's SBHP projects. The City asked to defer without prejudice projects MR312.38 (\$872,000 in SBHP funds allocated) and MR312.63 (\$1,800,000 in SBHP funds allocated). The City has not executed a funding agreement for either project nor have they expended any funds, and has asked to defer these projects without prejudice. The Projects have been moved to the "Completed Projects" category in the MBR and the remaining funds have been removed from the request.

FY 2018-2022 COMPREHENSIVE SBHP LIST

SBCCOG staff also has worked with lead agencies to compile a more comprehensive magnitude-of-cost estimate of the cash flow needed in future years to complete the projects in Exhibit A. (see Exhibit B). 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 2019 - 2023 SBHP program reimbursements are expected to total \$207.2 million. The total committed to the SBHP between 2010 and 2023 will be \$286.3 million. Since Metro only approves Budget Requests a year at a time, any projected outyear 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

1. Recommend SBCCOG Board approval of the FY 2018-19 Measure R SBHP Metro Budget Request as reflected in Exhibit A to enable transmittal of the request to Metro by January 31, 2018; and
2. Recommend that the SBCCOG Board receives and files the magnitude-of-cost cash flow funding estimates to complete the Measure R SBHP projects identified in Exhibit B.

FY 2018-2019 SBHP Measure R Project Expenditure Plan Cost & Cash Flow Budget

		Updated: 1/24/2018			2018-2019 (FY 19)					
Metro Project ID FA Type	Phase	Lead Agency / Description	Total Funding Agreement Cost	Total Measure R Share FY11-23	Est. Reimbursement as of 6/30/18	Q1 18-19 July-Sept	Q2 18-19 Oct-Dec	Q3 18-19 Jan-March	Q4 18-19 April-June	18-19 TOTAL
ADMINISTRATIVE										
SBHP Administrative & Program Development Cost			\$4,828,652	\$4,828,652	\$3,634,981	\$51,235	\$51,235	\$51,235	\$51,235	\$204,940
FEASIBILITY/PLANNING STUDIES ("Executed": funding agreement has been signed / "Committed": project has been approved but no funding agreement has been executed)										
EXECUTED MR312.24	PA/ED	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
EXECUTED MR312.25	PA/ED	Caltrans PAED I-405 at 182nd St./Crenshaw Boulevard	\$1,700,000	\$0	\$1,599,903					\$0
	Design/Construction	Design and Construction Phase	\$87,000,000	\$46,900,000	\$2,800,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000
COMMITTED MR312.30	Feasibility Study	Caltrans I-405 from I-110 to I-105 and I-105 from I-405 to Crenshaw: Corridor Refinement Studies	\$1,000,000	\$1,000,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
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	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
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
EXECUTED 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
COMMITTED MR312.32	PA/ED	Port of Los Angeles PAED for SR-47/Vincent Thomas Bridge and Front St/Harbor Blvd interchange reconfiguration	\$540,000	\$540,000	\$200,000	\$85,000	\$85,000	\$85,000	\$85,000	\$340,000
COMMITTED MR312.31	PA/ED	Metro PAED for Florence Ave at La Brea Ave - Construct new downtown Inglewood Transit Center at La Brea Station of Crenshaw Line	\$1,500,000	\$1,500,000	\$791,250	\$213,750	\$213,750	\$213,750	\$67,500	\$708,750
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	\$22,500	\$22,500	\$22,500	\$22,500	\$90,000
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
EXECUTED MR312.29	Design/Construction	Caltrans Pacific Coast Highway (SR-1) ITS with parallel arterials from I-105 to I-110	\$9,000,000	\$3,975,889	\$975,889	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
EXECUTED 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
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	\$1,570,900	\$0	\$50,000	\$200,000	\$179,100	\$429,100
EXECUTED MR312.61	Design/Construction	City of Hawthorne Hawthorne Bl from 120th St to 111th St - Arterial Improvements	\$5,000,000	\$4,400,000	\$1,100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
EXECUTED MR312.05	Design/Construction	City of Hermosa Beach Pacific Coast Highway (SR-1) between Anita St and Artesia Blvd: Improvements	\$498,000	\$498,000	\$498,000					\$0
EXECUTED MR312.12	Design/Construction	City of Inglewood Citywide ITS Phase IV	\$3,500,000	\$3,500,000	\$3,500,000					\$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
EXECUTED 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
EXECUTED MR312.28	Construction	City of Manhattan Beach Seismic retrofit of Sepulveda Blvd (SR-1) bridge 53-62	\$9,100,000	\$9,100,000	\$0	\$50,000	\$200,000	250000	300000	\$800,000
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	\$100,000	\$50,000	\$0	\$150,000	\$400,000	\$600,000
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	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
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	\$279,000	\$281,000	\$260,000	\$300,000	\$280,000	\$1,121,000
EXECUTED MR312.07	Construction	City of Redondo Beach Pacific Coast Highway (SR-1) at Torrance Blvd Intersection Improvements	\$586,000	\$586,000	\$341,000	\$160,000	\$84,000	\$0	\$0	\$244,000
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
EXECUTED MR312.20	Design/Construction	City of Redondo Beach Aviation Blvd at Artesia Blvd Intersection Improvements	\$847,000	\$847,000	\$608,000	\$139,000	\$100,000			\$239,000
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	\$319,000	\$126,000	\$1,450,000	\$1,450,000	\$450,000	\$3,476,000

		Updated: 1/24/2018			2018-2019 (FY 19)					
Metro Project ID FA Type	Phase	Lead Agency / Description	Total Funding Agreement Cost	Total Measure R Share FY11-23	Est. Reimbursement as of 6/30/18	Q1 18-19 July-Sept	Q2 18-19 Oct-Dec	Q3 18-19 Jan-March	Q4 18-19 April-June	18-19 TOTAL
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	\$9,084,600	\$40,000	\$520,000	\$1,020,000	\$2,270,000	\$3,850,000
EXECUTED MR312.23	Design/ Construction	City of Torrance Torrance Park and Ride Regional Terminal	\$25,700,000	\$25,700,000	\$9,945,452	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
EXECUTED MR312.26	Design/ Construction	City of Torrance I-405 at 182nd St./Crenshaw Blvd. operational improvements	\$15,300,000	\$15,300,000	\$3,848,704	\$2,000	\$250,000	\$2,000	\$2,000	\$256,000
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	\$476,624	\$25,000	\$25,000	\$30,000	\$320,000	\$400,000
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
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	\$398,207	\$400,000	\$400,000	\$400,000	\$505,000	\$1,705,000
COMMITTED PROJECTS (projects have been approved, funding agreements must still be executed)										
COMMITTED 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 223rd 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	\$87,500	\$87,500	\$87,500	\$87,500	\$350,000
COMMITTED 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	\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$150,000
COMMITTED MR312.02	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	\$10,000	\$10,000	\$0	\$38,000	\$38,000	\$86,000
COMMITTED MR312.09	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	\$0	\$10,000	\$10,000	\$0	\$40,000	\$60,000
COMMITTED MR312.47	Construction	City of Hawthorne Prairie Ave from 118th St to Marine Ave- Signal Improvements	\$1,237,000	\$1,237,000	\$0	\$0	\$200,000	\$0	\$300,000	\$500,000
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	\$72,000	\$72,000	\$72,000	\$72,000	\$288,000
COMMITTED MR312.##	Design/ Construction	City of Inglewood Prairie Avenue Signal Synchronization	\$205,000	\$205,000	\$0	\$38,500	\$38,500	\$38,500	\$38,500	\$154,000
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	\$195,000	\$195,000	\$195,000	\$195,000	\$780,000
COMMITTED 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	\$0	\$95,250	\$95,250	\$95,250	\$95,250	\$381,000
COMMITTED 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	\$245,000	\$245,000	\$245,000	\$245,000	\$980,000
COMMITTED 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	\$718,750	\$718,750	\$718,750	\$718,750	\$2,875,000
COMMITTED MR312.##	Design/ Construction	County of Los Angeles South Bay Arterial System Detection	\$2,000,000	\$2,000,000	\$0	\$20,000	\$20,000	\$260,000	\$450,000	\$750,000
COMMITTED MR312.52	Construction	Los Angeles County 2013 CFP South Bay Forum systemwide operational improvements, coordination and timing, and ITS improvements	\$1,021,000	\$1,021,000	\$0	\$0	\$0	\$10,000	\$20,000	\$30,000
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	\$0	\$0	\$30,000	\$50,000	\$80,000
NEW REQUEST FOR PROJECTS										
COMMITTED MR312.57	Design/ ROW	City of El Segundo Park Place from Nash St. to Allied Way, Roadway extension and railroad grade separation	\$4,800,000	\$35,000,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
	Construction	City of El Segundo Park Place from Nash St. to Allied Way, Roadway extension and railroad grade separation	\$49,200,000	\$35,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Requested	PA/ED, ROW, Design, Construction	City of Hawthorne Imperial Avenue signal improvements and intersection capacity enhancements from Praire Avenue to Inglewood Avenue	\$1,995,000	\$1,995,000	\$0	\$30,000	\$20,000	\$30,000	\$20,000	\$100,000
Requested	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	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000

Metro Project ID FA Type	Phase	Lead Agency / Description	Total Funding Agreement Cost	Total Measure R Share FY11-23	Est. Reimbursement as of 6/30/18	2018-2019 (FY 19)					18-19 TOTAL
						Q1 18-19 July-Sept	Q2 18-19 Oct-Dec	Q3 18-19 Jan-March	Q4 18-19 April-June		
Requested	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	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	
Requested	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	\$40,000	\$40,000	\$40,000	\$60,000	\$180,000	
Requested	Design/Constuction	City of Inglewood Arbor Vitae Signal Synchronization	\$130,000	\$130,000	\$0	\$32,500	\$32,500	\$32,500	\$32,500	\$130,000	
Requested	Design/Constuction	City of Inglewood Florence Avenue Signal Synchronization	\$255,000	\$255,000	\$0	\$63,750	\$63,750	\$63,750	\$63,750	\$255,000	
Requested	Design/Constuction	City of Inglewood La Cienega Boulevard Signal Synchronization	\$80,000	\$80,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	
Requested	ROW, Design, Construction	City of Los Angeles Alameda St Widening from Anaheim St. to 300 feet south of PCH - East Side improvements	\$8,421,544	\$7,137,235	\$0	\$295,247	\$1,393,565	\$1,339,979	\$142,931	\$3,171,722	
Requested	Design/Constuction	Port of Los Angeles SR-47/Vincent Thomas Bridge & Front St. Harbor Blvd Interchange Reconfiguration	\$29,550,000	\$18,175,000	\$0	\$100,000	\$100,000	\$150,000	\$250,000	\$600,000	
Requested	Construction	City of Redondo Beach Kingsdale Avenue Widening	\$992,000	\$992,000	\$0	\$0	\$70,000	\$495,000	\$427,000	\$992,000	
Requested	PA/ED, ROW, Design, Construction	City of Torrance Plaza del Amo at Western Avenue (SR-213) Mobility Enhancement	\$2,980,000	\$2,784,000	\$0	\$100,000	\$100,000	\$200,000	\$200,000	\$600,000	
COMPLETED FEASIBILITY/PLANNING STUDIES											
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	
Completed TO 2014-3 A-F	Feasibility Study	City of Gardena Feasibility Studies for 2015 Metro CFP	\$42,632	\$42,632	\$42,632					\$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	
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	
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	
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	
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	
Completed SBPH 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	
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	
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	
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	
Completed FEAS STUDY SBHP TO 2015-1	Feasibility Study	Port of LA Vincent Thomas Bridge (SR-47) I-110 Connector	\$1,000,000	\$0	\$461,000					\$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	
Completed Feas Study	Feasibility Study	Metro South Bay Baseline Arterial Performance Monitoring Implementation Study	\$250,000	\$250,000	\$250,000					\$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	
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	
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	
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	
COMPLETED PROJECTS											
De-obligated MR312.37	Design/Construction	City of Carson Sepulveda Blvd Widening from Alameda St to ICTF Driveway	\$1,158,000	\$1,158,000	\$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	
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	
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	
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	
Completed MR312.21	Construction	City of Gardena Vermont Arterial Improvement From Rosecrans Ave to 182nd Street	\$2,350,000	\$2,350,000	\$2,090,342					\$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	
Completed MR312.44	Construction	City of Hawthorne Hawthorne Blvd From El Segundo Blvd. to Rosecrans Ave	\$7,551,000	\$7,551,000	\$7,551,000					\$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	
Completed MR312.36	Construction	City of Lawndale Traffic Signal Improvements Citywide	\$1,500,000	\$0	\$878,945					\$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	
Completed MR312.13	Construction	City of Redondo Beach Aviation Blvd at Artesia Blvd Intersection Imp.	\$22,000	\$22,000	\$19,281					\$0	
Completed MR312.14	Construction	City of Redondo Beach Inglewood Ave at Manhattan Beach Blvd Intersection Improvements	\$30,000	\$30,000	\$27,122					\$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	
Completed MR312.18	Construction	City of Torrance Maple Ave at Sepulveda Blvd. Intersection Improvements	\$540,000	\$540,000	\$319,869					\$0	
TOTALS			\$404,085,903	\$338,808,467	\$79,154,108	\$8,321,482	\$11,735,800	\$12,838,214	\$13,201,016	\$46,096,512	

FY 2019-2023 SBHP Measure R Project Expenditure Plan Cost & Cash Flow Budget

Metro Project ID FA Type	Phase	Updated: 1/24/2018					
		Lead Agency / Description	FY 2019 18-19 TOTAL	FY 2020 19-20 TOTAL	FY 2021 20-21 TOTAL	FY 2022 21-22 TOTAL	FY 2023 22-23 TOTAL
ADMINISTRATIVE							
SBHP Administrative & Program Development Cost			\$204,940	\$275,700	\$216,568	\$222,617	\$273,846
FEASIBILITY/PLANNING STUDIES ("Executed":funding agreement has been signed / "Committed":project has been approved but no funding agreement has been executed)							
EXECUTED MR312.24	PAVED	Caltrans PAED I-110 Auxiliary lane from SR-91 to Torrance Blvd Auxiliary lane & 405/110 Connector	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.25	PAVED	Caltrans PAED I-405 at 182nd St./Crenshaw Boulevard	\$0	\$0	\$0	\$0	\$0
	Design/ Construction	Design and Construction Phase	\$5,000,000	\$10,000,000	\$19,800,000	\$9,300,000	\$0
COMMITTED MR312.30	Feasibility Study	Caltrans I-405 from I-110 to I-105 and I-105 from I-405 to Crenshaw: Corridor Refinement Studies	\$1,000,000	\$0	\$0	\$0	\$0
COMMITTED MR312.45	PAVED	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.	\$300,000	\$700,000	\$0	\$0	\$0
EXECUTED MR312.57	PAVED	City of El Segundo Park Place from Nash St. to Allied Way, Roadway extension and railroad grade separation	\$0	\$0	\$0	\$0	\$0
EXECUTED 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	\$0	\$0	\$0	\$0	\$0
COMMITTED MR312.32	PAVED	Port of Los Angeles PA/ED for SR-47/Vincent Thomas Bridge and Front St/Harbor Blvd interchange reconfiguration	\$340,000	\$0	\$0	\$0	\$0
COMMITTED MR312.31	PAVED	Metro PA/ED for Florence Ave at La Brea Ave - Construct new Downtown Inglewood Transit Center at La Brea Station of Crenshaw Line	\$708,750	\$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	\$0	\$0	\$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	\$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	\$3,000,000	\$0	\$0	\$0	\$0
EXECUTED MR312.33	Design/ Construction	City of Hawthorne Aviation Bl at Marine Ave; construct westbound right-turn lane.	\$0	\$0	\$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	\$429,100	\$0	\$0	\$0	\$0
EXECUTED MR312.61	Design/ Construction	City of Hawthorne Hawthorne Bl from 120th St to 111th St - Arterial Improvements	\$200,000	\$200,000	\$1,600,000	\$1,920,261	\$0
EXECUTED MR312.05	Design/ Construction	City of Hermosa Beach Pacific Coast Highway (SR-1) between Anita St and Artesia Blvd: Improvements	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.12	Design/ Construction	City of Inglewood Citywide ITS Phase IV	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.16	PAVED	Los Angeles County Del Amo Boulevard from Normandie Boulevard to Vermont Ave	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.28	Construction	City of Manhattan Beach Seismic retrofit of Sepulveda Blvd (SR-1) bridge 53-62	\$800,000	\$3,800,000	\$4,500,000	\$0	\$0
EXECUTED MR312.34	Construction	City of Manhattan Beach Aviation Blvd at Artesia Blvd Intersection Improvements (Southbound right turn lane)	\$600,000	\$800,000	\$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)	\$200,000	\$450,000	\$250,000	\$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	\$1,121,000	\$0	\$0	\$0	\$0
EXECUTED MR312.07	Construction	City of Redondo Beach Pacific Coast Highway (SR-1) at Torrance Blvd Intersection Improvements	\$244,000	\$0	\$0	\$0	\$0
EXECUTED MR312.08	Design/ Construction	City of Redondo Beach Pacific Coast Highway (SR-1) at Palos Verdes Blvd Intersection Improvements	\$0	\$0	\$0	\$0	\$0
EXECUTED MR312.20	Design/ Construction	City of Redondo Beach Aviation Blvd at Artesia Blvd Intersection Improvements	\$239,000	\$0	\$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	\$3,476,000	\$1,380,000	\$0	\$0	\$0

		Updated: 1/24/2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Metro Project ID FA Type	Phase	Lead Agency / Description	18-19 TOTAL	19-20 TOTAL	20-21 TOTAL	21-22 TOTAL	22-23 TOTAL
EXECUTED MR312.10	Design/ Construction	City of Torrance Pacific Coast Highway (SR-1) at Hawthorne Blvd (SR-107) Intersection Improvements	\$3,850,000	\$6,665,400	\$0	\$0	\$0
EXECUTED MR312.23	Design/ Construction	City of Torrance Torrance Park and Ride Regional Terminal	\$8,000,000	\$7,754,548	\$0	\$0	\$0
EXECUTED MR312.26	Design/ Construction	City of Torrance I-405 at 182nd St. /Crenshaw Blvd. operational improvements	\$256,000	\$5,597,648	\$5,597,648	\$0	\$0
EXECUTED MR312.40	Design/ Construction	City of Torrance Pacific Coast Highway (SR-1) at Vista Montana/Anza Ave Intersection Improvement	\$400,000	\$2,023,376	\$0	\$0	\$0
EXECUTED MR312.59	Design/ Construction	City of Torrance PCH at Madison Ave- Signal Upgrades to provide left-turn phasing	\$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.	\$1,705,000	\$1,196,793	\$0	\$0	\$0
COMMITTED PROJECTS (projects have been approved, funding agreements must still be executed)							
COMMITTED 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 223rd St., Broadway at Victoria St., Albertoni St., Gardena Blvd., Alondra Blvd. and a midblock crossing south of Albertoni Blvd.	\$350,000	\$1,050,000	\$0	\$0	\$0
COMMITTED 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	\$0	\$0	\$0	\$0
COMMITTED MR312.02	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.	\$86,000	\$688,000	\$716,000	\$0	\$0
COMMITTED MR312.09	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.	\$60,000	\$100,000	\$2,340,000	\$0	\$0
COMMITTED MR312.47	Construction	City of Hawthorne Prairie Ave from 118th St to Marine Ave- Signal Improvements	\$500,000	\$737,000	\$0	\$0	\$0
COMMITTED MR312.50	Construction	City of Inglewood Citywide ITS Phase V- Communication gap closure on various locations, TS upgrade and arterial detection	\$288,000	\$96,000	\$0	\$0	\$0
COMMITTED MR312.##	Design/ Construction	City of Inglewood Prairie Avenue Signal Synchronization	\$154,000	\$51,000	\$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	\$780,000	\$259,262	\$0	\$0	\$0
COMMITTED 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	\$381,000	\$127,000	\$0	\$0	\$0
COMMITTED 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	\$980,000	\$333,041	\$0	\$0	\$0
COMMITTED MR312.48	ROW/Design/Construction	City of Los Angeles Alameda St widening project from Anaheim St to Harry Bridges Blvd (Alameda South)	\$2,875,000	\$14,606,330	\$0	\$0	\$0
COMMITTED MR312.##	Design/ Construction	County of Los Angeles South Bay Arterial System Detection	\$750,000	\$1,250,000	\$0	\$0	\$0
COMMITTED MR312.52	Construction	Los Angeles County 2013 CFP South Bay Forum systemwide operational improvements, coordination and timing, and ITS improvements	\$30,000	\$141,000	\$300,000	\$395,000	\$155,000
COMMITTED MR312.62	Design/ Construction	City of Manhattan Beach Sepulveda Bl at Rosecrans Ave, 33rd St, Cedar Ave, 14th St & 2nd St - Operational Improvements.	\$80,000	\$150,000	\$670,000	\$0	\$0

		Updated: 1/24/2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Metro Project ID FA Type	Phase	Lead Agency / Description	18-19 TOTAL	19-20 TOTAL	20-21 TOTAL	21-22 TOTAL	22-23 TOTAL
NEW REQUEST FOR PROJECTS							
COMMITTED MR312.57	Design/ ROW	City of El Segundo Park Place from Nash St. to Allied Way, Roadway extension and railroad grade separation	\$200,000	\$2,200,000	\$2,400,000	\$200,000	\$0
	Construction	City of El Segundo Park Place from Nash St. to Allied Way, Roadway extension and railroad grade separation	\$0	\$0	\$0	\$1,000,000	\$15,500,000
Requested	PA/ED, ROW, Design, Construction	City of Hawthorne Imperial Avenue signal improvements and intersection capacity enhancements from Praire Avenue to Inglewood Avenue	\$100,000	\$100,000	\$400,000	\$199,500	\$1,200,000
Requested	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	\$80,000	\$120,000	\$200,000	\$2,800,000	\$0
Requested	PA/ED	City of Hawthorne El Segundo Boulevard (Phase 1) - signal improvements at Van Ness Avenue, Ramona Avenue, Isis Avenue, and Aviation Boulevard	\$80,000	\$80,000	\$200,000	\$200,000	\$1,440,000
Requested	PA/ED	City of Hawthorne El Segundo Boulevard (Phase 2) - intersection improvements at I-405 NB and SB on/off ramps	\$180,000	\$150,000	\$270,000	\$0	\$0
Requested	Design/Constuction	City of Inglewood Arbor Vitae Signal Synchronization	\$130,000	\$0	\$0	\$0	\$0
Requested	Design/Constuction	City of Inglewood Florence Avenue Signal Synchronization	\$255,000	\$0	\$0	\$0	\$0
Requested	Design/Constuction	City of Inglewood La Cienega Boulevard Signal Synchronization	\$80,000	\$0	\$0	\$0	\$0
Requested	ROW, Design, Construction	City of Los Angeles Alameda St Widening from Anaheim St. to 300 feet south of PCH - East Side improvements	\$3,171,722	\$3,965,513	\$0	\$0	\$0
Requested	Design/Constuction	Port of Los Angeles SR-47/Vincent Thomas Bridge & Front St. /Harbor Blvd Interchange Reconfiguration	\$600,000	\$1,575,000	\$2,000,000	\$9,000,000	\$5,000,000
Requested	Construction	City of Redondo Beach Kingsdale Avenue Widening	\$992,000	\$0	\$0	\$0	\$0
Requested	PA/ED, ROW, Design, Construction	City of Torrance Plaza del Amo at Western Avenue (SR-213) Mobility Enhancement	\$600,000	\$800,000	\$1,384,000	\$0	\$0
TOTALS			\$46,096,512	\$69,422,611	\$42,844,216	\$25,237,378	\$23,568,846