

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

ATTACHMENT B,
EXHIBIT B

		Updated: 1/2/2018	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
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
	Design/ Construction	Design and Construction Phase	\$20,600,000	\$700,000	\$600,000	\$200,000	\$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	\$14,300,000	\$10,000,000	\$19,800,000	\$0	\$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	\$0	\$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.	\$500,000	\$500,000	\$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 PAVED for SR-47/Vincent Thomas Bridge and Front St/Harbor Blvd interchange reconfiguration	\$340,000	\$0	\$0	\$0	\$0
COMMITTED MR312.31	PAVED	Metro PAVED 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	\$0	\$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

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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	\$2,596,793	\$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

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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			\$72,196,512	\$71,322,611	\$43,444,216	\$16,137,378	\$23,568,846