

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

EXHIBIT A

Metro Project ID FA Type	Phase	Updated: 1/2/2018				2018-2019 (FY 19)				
		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
	Design/ Construction	Design and Construction Phase	\$51,000,000	\$28,900,000	\$6,800,000	\$4,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$20,600,000
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	\$700,000	\$5,600,000	\$5,600,000	\$2,400,000	\$14,300,000
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	\$700,000	\$700,000	\$700,000					\$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	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
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 PA/ED 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	\$3,975,889					\$0
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

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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
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.	\$4,700,000	\$4,700,000	\$398,207	\$775,000	\$775,000	\$775,000	\$775,000	\$3,100,000
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

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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 MR312.32	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 Prairie 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
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/Construction	City of Inglewood Arbor Vitae Signal Synchronization	\$130,000	\$130,000	\$0	\$32,500	\$32,500	\$32,500	\$32,500	\$130,000
Requested	Design/Construction	City of Inglewood Florence Avenue Signal Synchronization	\$255,000	\$255,000	\$0	\$63,750	\$63,750	\$63,750	\$63,750	\$255,000
Requested	Design/Construction	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/Construction	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 Arno at Western Avenue (SR-213) Mobility Enhancement	\$2,890,000	\$2,712,000	\$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 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
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

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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	PAVED	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		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		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			\$456,095,903	\$368,736,467	\$89,654,108	\$11,596,482	\$20,910,800	\$22,013,214	\$19,071,016	\$73,591,512