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Metropolitan Transportation Authority

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**REVISED**  
**CONSTRUCTION COMMITTEE**  
**FEBRUARY 15, 2007**

**SUBJECT: FUNDING FOR PROJECT ENHANCEMENTS AND MITIGATIONS  
RELATED TO THE METRO GOLD LINE EASTSIDE EXTENSION**

**ACTION: APPROVE THE REMAINING TRANSFER OF STATE TRAFFIC  
CONGESTION RELIEF PROGRAM FUNDS AVAILABLE TO THE METRO  
GOLD LINE EASTSIDE EXTENSION PROJECT FOR PROJECT  
ENHANCEMENTS AND MITIGATIONS AND AUTHORIZE RELATED  
ACTIONS**

**RECOMMENDATION**

Authorize the following actions:

- A. Program \$3,890,894 in State Traffic Congestion Relief Program Funds, as approved by the State for the Metro Gold Line Eastside Extension Project, to fund ongoing project enhancements and mitigations that are beyond the original scope of Project 800088 (Metro Gold Line Eastside Extension) to include:
1. Excavation activities of the east portal;
  2. 1-710 Freeway Bridge mitigation costs;
  3. City and County of Los Angeles enhancements, including, but not limited to, historical and pedestrian lighting, and business mitigations; and
  4. Metro operational enhancements.

**(See Attachment B for detailed descriptions)**

- B. Increase the life-of-project budget for Project 800288 (Metro Gold Line Eastside Extension Enhancements and Mitigations), by \$3,890,894, increasing the life-of-project budget from \$38,109,106 to \$42,000,000; and
- C. Amend the FY'07 Budget for Project 800288 (Metro Gold Line Eastside Extension Enhancements and related Mitigations) to include anticipated expenditures.

## **ISSUE**

Additional funding is required for project enhancements and mitigation measures that are required during the construction of the Metro Gold Line Eastside Extension Project. As such, these enhancements and mitigations are beyond the original scope and budget for Project 800088. Funding for these items will be provided and tracked separately within Project 800288 (Metro Gold Line Eastside Extension Enhancements and Mitigations).

## **BACKGROUND**

In March 2005, the Metro Board of Directors approved \$18.0 million to fund items that had been deferred at the time that the original project budget of \$898.8 million had been established in early 2004. The Metro Board of Directors also established a new project (800288) to complete those items.

In December 2006, the Metro Board of Directors approved an increase in funding for the rebuild of Ramona Opportunity High School, in accordance with the property exchange agreement between Metro and Los Angeles Unified School District. This action authorized staff to increase the budget for Project 800288 by \$20.1 million, from \$18.0 million to \$38.1 million. Funds for this increase were provided through an allocation of \$24 million in State Traffic Congestion Relief Program (TCRP) funds for Metro Gold Line Eastside Extension mitigations. These funds can only be used for enhancement and mitigation activities outside the scope of the Metro Gold Line Eastside Extension Project (800088).

Since the December 2006 Board action only approved the use of \$20.1 million of the \$24 million in State TCRP funds, Board approval is now being sought to allocate the balance of \$3,890,894 to the Metro Gold Line Eastside Extensions Enhancement and Mitigations Project (800288).

## **FINANCIAL IMPACT**

The FY'07 budget will be amended to include expenditures (see Attachment A) to Project 800288 (Metro Gold Line Eastside Extension Enhancements and Mitigations), Cost Center 8510 (Construction Contracts/Procurement), and Accounts 53101 (Acquisition Building and Structure), 53102 (Acquisition of Equipment) and 50316 (Professional and Technical Services). The expenditures will be funded with State TCRP funds approved for Metro Gold Line Eastside Extension enhancements and mitigations activities

## **ALTERNATIVES CONSIDERED**

The Metro Board of Directors may reject the recommendation. Rejection may require staff to present to the community alternative solutions with reduced scope to mitigate the ongoing issues. Metro may also lose the opportunity to utilize the State TCRP funds, which

are currently earmarked for Metro Gold Line Eastside Extension enhancements and mitigations. Also, Metro would be required to find another means to fund the enhancements and mitigations.

**ATTACHMENT**

- A. Funding/Expenditure Plan
- B. Description of Activities

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**Attachment A**

**Metro Gold Line Eastside Extension Enhancements & Mitigations  
Funding / Expenditure Plan  
(Dollars in Thousands)**

<b>Description</b>	<b>FY-07</b>	<b>FY-08</b>	<b>FY-09</b>	<b>Total</b>	<b>% of Total</b>
<b>Uses of Funds</b>					
Enhancements & Mitigations	2,110	640	150	2,900	74.4%
Contingency	700	250	50	1,000	25.6%
<b>TOTAL</b>	<b>2,810</b>	<b>890</b>	<b>200</b>	<b>3,900</b>	<b>100.0%</b>
<b>Sources of Funds</b>					
State Traffic Congestion Relief Program Funds	2,810	890	200	3,900	100.0%
<b>TOTAL FUNDING</b>	<b>2,810</b>	<b>890</b>	<b>200</b>	<b>3,900</b>	<b>100.0%</b>

## **Attachment B**

### **Metro Gold Line Extension Enhancements & Mitigations Descriptions of Activities**

1. As part of the construction of the east tunnel portal near 1st Street and Lorena Avenue, the City of Los Angeles required that Metro widen the north side of 1st Street adjacent to the Los Angeles County Crematorium site as a traffic and parking mitigation. The street widening had a number of construction impacts that required additional mitigations beyond the original Project scope. The estimated cost is \$1.2 million.
2. As part of the March 2005 Metro Gold Line Eastside Extension Enhancement Budget, the limits for the improvements around the stations were increased to provide additional sidewalks, crosswalks, landscaping and lighting. During the final design, the limits for these improvements have been refined and additional enhancements are necessary to provide continuity and address other design issues and community concerns. The estimated cost of this item has yet to be finalized.
3. Metro and Caltrans construction projects along the I-710 Freeway are occurring in the same timeframe. A construction workaround plan involving the resequencing of Caltrans work was developed to minimize construction delays and traffic impacts along the I-710 Freeway. The cost of this mitigation is approximately \$0.6 million.
4. The operational enhancement is to provide additional sectionalization of the traction power system for safety, operational reliability and maintainability. The additional sectionalization of the traction power supply will allow revenue service to remain activated at Union Station should an incident occur between Union Station and the 1<sup>st</sup> Street Bridge. Should a train become disabled at the terminus of the alignment (Atlantic Station), the additional sectionalization will allow the failed train to be moved to the tail track and revenue service to continue throughout the rest of the alignment. Sectionalization will also allow maintenance to occur on distinct sections with hindering a larger section of the alignment. The estimated cost is \$1.0 million.