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**PLANNING AND PROGRAMMING COMMITTEE  
NOVEMBER 14, 2007**

**SUBJECT:               SOUNDWALL PACKAGE 4 CONSTRUCTION FUNDING**

**ACTION:                APPROVE RECOMMENDATION**

**RECOMMENDATIONS**

- A.     Program an additional \$2,042,000 to the Phase I, Priority 1 Soundwall Program.
- B.     Authorize the Chief Executive Officer to execute a Funding Agreement (FA) with Caltrans to fund right-of-way (ROW) and construction capital and support costs for the Post 1989, Phase I, Priority 1, Package 4 Soundwalls on the Interstate 210 Freeway for an amount not to exceed \$22,200,000.

**ISSUE**

In February 2005, the Board approved funding for the design and preliminary ROW for Phase 1, Priority 1, Package 4 soundwalls (I-210 from Santa Anita to California Avenues through the cities of Arcadia and Monrovia). Caltrans is in the process of designing the Project and requires the programming of ROW and construction funds to complete the Project.

The programmed budget for the soundwall program per prior Board actions is \$98.8 million with \$20,158,000 currently allocated to Package 4 ROW and construction. The current estimated cost for Package 4 ROW and construction is \$22,200,000. Therefore, \$2,042,000 in additional funding is requested, bringing the soundwall program budget to \$100.8 million.

**POLICY IMPLICATIONS**

The recommended action is consistent with the Board adopted Post 1989 Retrofit Soundwall Implementation Policies (April 2000) which includes delivery and funding strategies for the Post 1989, Phase I Soundwall projects. Caltrans has designated specialized soundwall design and construction management teams to ensure the efficient construction of the Post 1989 Soundwalls.

## **ALTERNATIVES CONSIDERED**

The Board could choose not to program the additional funds and not to enter into a FA with Caltrans for the ROW and construction costs of the Post 1989, Phase I, Priority 1, Package 4 Soundwalls. However, this action is not recommended since Package 4 is the next priority project and extends the much needed soundwalls on I-210 immediately adjacent to Package 3 soundwalls. Package 3 will be in construction by Spring 2008. If the Board chooses not to enter into a FA with Caltrans, the construction of Package 4 would be unnecessarily delayed.

## **FINANCIAL IMPACT**

Funds are budgeted in the FY 2008 budget in Cost Center 0441, under Project Number 410040, Task Number 8410.02.09, Account Number 54001 for the FY 08 Package 4 ROW activities. Since this is a multi-year work program, the cost center manager and Chief Planning Officer will be accountable for budgeting for the costs in future years.

Funds for the soundwall program during this timeframe were identified in the 2001 Long Range Transportation Plan (LRTP) and LRTP financial update which was presented to the Board on August 16, 2007.

## **BACKGROUND**

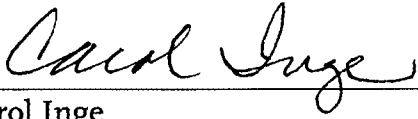
In February 2005 the Board authorized funding for the design of the Package 4 soundwalls. At that time, the construction capital estimate was reported as \$17,187,000 based on the Noise Barrier Scope Summary Report (NBSSR), with ROW and construction support costs, the budget was estimated at \$20,158,000.

Caltrans has been designing Package 4 and is expected to complete design next year and requires the programming of ROW and construction funds. Caltrans prepared an Engineers Estimate on October 5, 2007 and estimated the construction capital costs at \$19,050,000. The cost estimate increased due to the rise in unit prices used in the current Engineers Estimate. The ROW costs are estimated at \$300,000 and the construction support costs are estimated to be \$2,850,000 bringing the total estimate to \$22,200,000, requiring a \$2,042,000 increase to the current budget.

## **NEXT STEPS**

Metro staff will draft and execute the FA with Caltrans. Caltrans is to complete the design and advertise the project for construction by the summer of next year.

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