



Board Report

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Agenda Number: 17.

CONSTRUCTION COMMITTEE MAY 20, 2026

SUBJECT: FISCAL YEAR 2027 PROGRAM MANAGEMENT ANNUAL PROGRAM EVALUATION

ACTION: RECEIVE AND FILE

RECOMMENDATION

RECEIVE AND FILE this report summarizing the FY27 Program Management Annual Program Evaluation (Attachment A).

ISSUE

The Annual Program Evaluation (APE) is a priority initiative to provide transparency into the performance of Metro's capital program. A comprehensive review of the risks associated with the costs and schedules of the program is conducted annually. This report summarizes the results of the FY27 APE review performed by Program Management, Program Controls, and Countywide Planning and Development departments, with additional participation from Operations.

BACKGROUND

The Annual Program Evaluation initiative began in 2016 to provide consistent yearly evaluation of Metro's capital program. Metro is responsible for delivery of one of the largest transportation infrastructure programs in the country, and the APE provides current information and transparency into the performance of capital projects. The APE is a project management tool summarizing a variety of initiatives to improve cost and schedule certainty, current trends, and provides the Board with the current status of the various project budgets through completion.

The APE aligns with Program Management's mission statement that "together we build World Class transportation to transform the quality of life in our communities." In support of the mission statement, the APE initiative comprehensively evaluates Metro's capital program, including Transit, Highway, and Regional Rail projects. Planning projects anticipated to transition to design and construction during fiscal year 2027 are also included.

DISCUSSION

Findings

The Program Management Department is responsible for a diverse portfolio of transportation infrastructure projects. The APE report is primarily focused on existing projects estimated at \$5 million or greater, new projects that will carry-over through FY27, and projects which are anticipated to transition from planning to implementation during FY27. The total value of projects in development and implementation decreased slightly from \$33.7-\$35.9 billion in FY26 to \$32.4-\$34.9 billion in FY27. In addition, three additional projects are nearing transition from Planning to Implementation phase, which are currently estimated at \$11.9-\$13.3 billion. The FY27 Program Management APE presentation in Attachment A includes a complete project listing. The list of projects is grouped into the following categories:

- Major transit projects under construction with a life of project (LOP) budget greater than \$1 billion
- Capital projects with a LOP less than \$1 billion
- Alternative delivery projects/Preconstruction budget development
- Projects in development/shovel ready
- Projects in closeout
- Capital Projects - Planning to Implementation

With the significant number and size of Program Management projects and the aggressive implementation schedule for delivering Metro's capital program, Metro's capability and capacity to deliver multiple complex projects on-time and within budget creates unprecedented challenges to project delivery. These challenges are further exacerbated by risks in the infrastructure marketplace including workforce constraints, cost escalation, and the fluctuating price of construction materials. As summarized in the attached report, Staff continue to complete and implement several strategic initiatives to improve planning, consistency, transparency, risk management, and discipline to project delivery. These strategic initiatives are complementary and performed in conjunction with the Early Intervention Team (EIT) to benefit from this proactive agency-wide engagement at significant stages of project development.

In addition, many initiatives have been continuously implemented to foster improvement, such as:

- Staff consultant ratio - Program Management has established an aspirational consultant to staff ratio and created a tracking system across all projects; however, reaching the 50/50 goal will be an on-going effort for all current and future PM projects.
- New Recruitment Strategies - Partnering with Chief People Office, aggressive recruitment for high value positions, securing new talent to grow our own future PMs, salary study specific to PM this FY.
- Deliver Progressive Design Build (PDB) and Construction Manager/General Contractor (CM/GC) projects - the alternative delivery process/procedure manuals and training is complete; however, delivering PDB and CMGC projects are progressing and will remain an on-going effort.
- Third Party and Utilities - Implementing new Master Cooperative Agreements (MCA) with City of LA, implementing and executing new MCA's for other Cities in transit corridors (e.g. SEGL, ESP2, Noho to Pasadena), pursuing utility cooperative agreements with LADWP and SCE, City of LA Executive Directive 16 for Olympics projects, and self-permitting initiatives.

- Professional Services Soft Costs - Monitor, control, and reduce professional services costs as a percentage of the construction cost
- EIT - Continue to use the Early Intervention Team framework to ensure proactive agency-wide collaboration, issue resolution and readiness at key stage gates early in the project lifecycle.

Considerations

2026 Construction Market Outlook

Building on major milestones achieved in 2025, which included the openings of the LAX/Metro Transit Center, Foothill Gold Line Extension Phase 2B to Pomona, and Rail to Rail Active Transportation Corridor, Metro continues to advance the delivery of its bold and ambitious Measure M and R capital programs. This progress is occurring against a backdrop of heightened regional, national, and global volatility.

Los Angeles County remains in recovery from the Eaton and Palisades wildfires, while evolving federal tariff policies have injected significant uncertainty into construction material supply chains. Concurrently, escalating geopolitical tensions are affecting global energy markets, shipping routes, and material lead times. These forces compound longstanding market pressures that have persisted since the passage of Measure M in 2016, including rising capital costs, inflation, supply chain fragility, constrained real estate availability, and sustained demand for skilled construction labor.

To assess the implications of these conditions on Metro's capital delivery program, a 2026 Construction Market Analysis was prepared. The analysis included a focused evaluation of market drivers affecting labor availability, material pricing, contractor bidding behavior, and escalation assumptions, with the goal of supporting informed fiscal management and timely project delivery. Key findings include:

- Federal Trade and Tariff Impacts: Expanded and volatile tariffs on steel, aluminum, copper, lumber, and derivative products are driving material price uncertainty and increasing risk premiums in contractor bids.
- Labor Market Constraints: The construction industry continues to face a persistent skilled labor shortage driven by an aging workforce, slower employment growth, and strict immigration policies. Broader labor constraints across the entire construction sector may indirectly affect labor availability and pricing for transportation projects.
- Escalation and Bidding Dynamics: Contractors are increasingly pricing risk into bids in response to market volatility, resulting in escalation exceeding historical norms in recent years. The report recommends higher escalation assumptions in estimating to reflect these market conditions.

In response to these challenges, the analysis outlined strategic actions for Metro, including continued use of collaborative delivery methods, enhanced cost estimating and market monitoring practices, streamlined permitting and interagency coordination, and proactive contract strategies to manage price volatility. Collectively, these measures are intended to help Metro navigate a complex and evolving construction market while maintaining progress on critical transportation investments for Los Angeles County. Key findings of this analysis are summarized in Attachment A.

Alternative Delivery Projects Update

The Alternative Delivery Process/Procedure (ADP) Manuals version 2, for PDB and CM/GC contracts are currently in process, with associated training implemented and ongoing. Eight alternative delivery contracts have been awarded, with the G-Line and I-105 ExpressLanes fully negotiated and under construction, ESFV and the NoHo to Pasadena projects nearing final negotiation and initiating early construction, and Southeast Gateway Line and Link US are early in the preconstruction processes. A new project delivery selection procedure has been adopted and is actively in use. For the Sepulveda Transit Corridor, Program Management continues to support Planning efforts in advancing engineering design and exploring innovative financing mechanisms in coordination with the Project Development Agreement team. Looking ahead, delivery selection for Eastside Phase 2 and the K Line to Torrance will be completed this year, with those contracts expected to come to market in FY27.

Overall, alternative delivery contracts have yielded positive results, with eight procurements completed and all exhibiting generally positive outcomes. Key areas of improvement include streamlining processes to reduce the time required to reach a firm fixed price. Additionally, significant challenges remain as contractor pricing, construction materials, labor, production rates, and risk values have consistently exceeded Independent Cost Estimates, making negotiations more difficult. In response, staff are preparing Version 2 of the manual to incorporate lessons learned. Positive trends include a Project First mentality amongst the Metro project team, consultants, and contractors, strong partnerships, early contractor involvement for value engineering, favorable procurement results, improved visibility and access to cost drivers, and active bilateral executive engagement. Looking ahead to FY27, the focus will be on maintaining partnerships and commitments while completing construction on I-105 and the G-Line, finalizing successful price negotiations, initiating construction on ESFV, Noho, SEGL, Vermont, Link US, and D7/D18 ZEB, and awarding contracts for ESP2, 2028 Games project, and the K Line to Torrance project.

EQUITY PLATFORM

All of the capital projects have project-specific community engagement activities and equity impacts. The projects have been grouped and assessed under five categories of high-level equity impact, as described below.

Major Transit Capital Projects

These major projects support transit access and connectivity through new construction and expansion across Los Angeles County. While specific project areas vary in demographics, land use, and jurisdiction, , all of the projects intend to improve access to key opportunities at essential destinations, such as jobs, health care, school, and neighborhood amenities, via high-quality transit.

Multi-modal Capital

These projects are anticipated to expand multi-modal options for travelers through a variety of interventions, including light rail, active transportation infrastructure, and high-occupancy vehicle lane improvements. While project types and geographies vary, the shared impact is anticipated to diversify modes and costs of travel choices.

Infrastructure Capital

Infrastructure maintenance and improvements, such as the Division 20 Portal Widening Turnback, contribute to safe and accessible conditions for Metro riders and the general public, including soundwall protection, wayfinding, grade and modal separation, and transit station upgrades.

Regional Rail

The projects that fall under the Regional Rail capital program will expand transit and other multi-modal choices for travelers in Los Angeles. Anticipated improvements include improved station access, increased rail capacity, and safer right-of-way improvements between different modes.

Highways

The highway capital projects, such as I-5 North County Enhancement Project and I-105 Express Lanes, will improve safety conditions for travelers and the surrounding project areas of existing highway corridors via soundwall protection, high-occupancy vehicle lane expansion, highway safety design, and some multi-modal infrastructure. These projects are not anticipated to encroach on surrounding communities or further burden neighborhoods adjacent to existing highways.

VEHICLE MILES TRAVELED OUTCOME

VMT and VMT per capita in Los Angeles County are lower than national averages, the lowest in the SCAG region, and on the lower end of VMT per capita statewide. These declining VMT trends are due, in part, to Metro's significant investment in rail and bus transit.* Metro's Board-adopted VMT reduction targets align with California's statewide climate goals, including achieving carbon neutrality by 2045. To ensure continued progress, all Board items are assessed for their potential impact on VMT.

The projects in this report have mixed outcomes, but on the whole, most of the projects in this report will likely decrease VMT in Los Angeles County. Within this suite of projects, Metro seeks to reduce single-occupancy vehicle trips, provide a safe transportation system, and increase accessibility to destinations via transit, cycling, walking, and carpooling. Some of the projects within this status report include items that will ease congestion for cars and trucks, or expand vehicle capacity, resulting in the possibility of increased VMT. However, these projects also provide for carpooling infrastructure and reinvestment of funding towards transit projects. In addition, the projects' multi-modal benefits may contribute to offsetting the possible increase in VMT.

While the agency remains committed to reducing VMT through transit and multimodal investments, some projects may induce or increase personal vehicle travel. However, these individual projects aim to ensure the efficient and safe movement of people and goods. Although the Highway projects and Express lanes projects may not directly contribute to the achievement of the Board-adopted VMT Reduction Targets, the VMT Targets were developed to account for the cumulative effect of a suite of programs and projects within the Metro region, which individually may induce or increase VMT. Additionally, Metro has a voter-approved mandate to deliver multimodal projects that enhance mobility while ensuring the efficient and safe movement of people and goods.

*Based on population estimates from the United States Census and VMT estimates from Caltrans' Highway Performance Monitoring System (HPMS) data between 2001-2019.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommendation supports Strategic Plan Goal #1 - Provide high-quality mobility options that enable people to spend less time traveling. This will be accomplished by planning and delivering multiple capital projects on time and on budget.

NEXT STEPS

Program Management will request the resources required for project delivery success through the FY27 Budget process for Board approval. Project managers will work to deliver projects safely, on time, and within the Board-approved budgets. Quarterly project updates will continue to be provided to the Board throughout the year. Projects identified in this APE requiring LOP adjustments will return to the Board for a request for approval as necessary. In addition, staff will continue to pursue continuous improvement initiatives.

ATTACHMENT

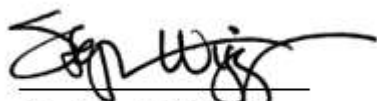
Attachment A - FY27 Annual Program Evaluation

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May 2026



**FISCAL YEAR 2027
ANNUAL PROGRAM EVALUATION (APE)**



FY27 Annual Program Evaluation

- Capital program continues to grow – while we are completing significant projects, we are also moving new projects into construction and preparing for the next phase of projects transitioning from planning to implementation.
- Focus on strategically growing our team to deliver these projects, with sound training in our strategic initiatives, and new procedures, specifications, and contract documents.
- Continuing to lean in on early involvement and new contracting mechanisms to provide more certainty on cost and schedule with less conflict.
- Maintaining a program-wide posture of learning lessons, new initiatives, and continuous improvement.

FY27 Continuous Improvement

Since FY24, strategic initiatives and mitigation measures consistent with the OIG Construction Best Practices report have been completed and implemented. In addition, many initiatives are successfully established and will be maintained to foster continuous improvements, such as:

- ✓ **Staff/Consultant Ratio** – Program Management has established an aspirational consultant to staff ratio and created a tracking system across all projects; however, reaching the 50/50 goal will be an on-going effort for all current and future PM projects.
- ✓ **New Recruitment Strategies** – Partnering with Chief People Office, aggressive recruitment for high value positions, securing new talent to grow our own future PMs, salary study specific to PM this FY.
- ✓ **Deliver PDB and CMGC projects** – The Alternative Project Delivery manual and training is complete, delivery of PDB and CMGC projects is progressing and will remain an on-going effort to improve outcomes.
- ✓ **Third Party/Utilities** – Implementing new MCA with City of LA, implementing and executing new MCA's for other Cities in transit corridors (e.g. SEGL, ESP2, Noho to Pasadena), pursuing utility cooperative agreements with LADWP and SCE, City of LA Executive Directive 16 for Olympics project, self permitting initiatives.
- ✓ **Professional Services Soft Costs** – monitor, control, reduce professional services costs as a percentage of the construction cost.
- ✓ **EIT** – Continue to use Early Intervention Team framework to ensure proactive agency-wide collaboration, issue resolution and readiness checks at stage gates early in the project cycle.

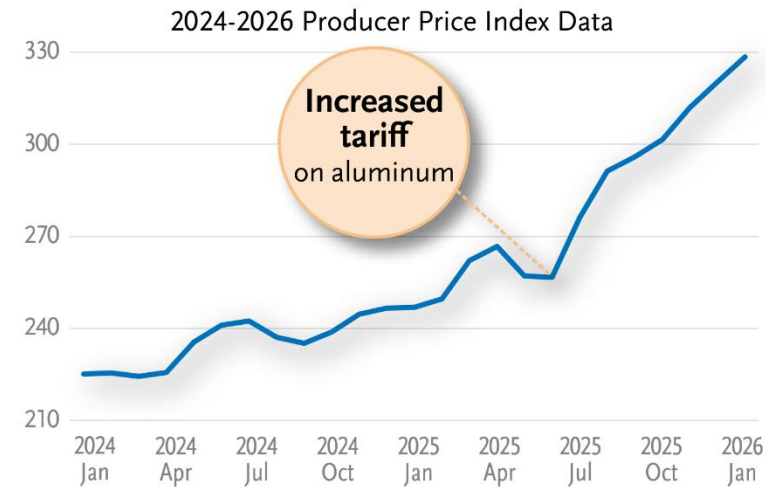
2026 Construction Market Analysis

Material Pricing Trends

Prices for construction materials have been volatile over the past year due to new tariffs and geopolitical conditions.

- Tariffs
 - Contributed to several price hikes in 2025 including steel, aluminum, copper and lumber
- Geopolitical Conditions
 - Blocked shipping routes are extending lead times and increasing project costs
 - Oil prices increased significantly in response to the ongoing conflict
- Trends
 - Material prices increased 3.1% in February 2026
 - Increases in raw material costs and transportation costs will likely continue to drive cost inflation

PRICE FORECAST	2026	2027	2028
			
	33% <i>percent change in last 12 months</i>	19% <i>percent change in last 6 months</i>	3% <i>percent change in last month</i>



Source: *Producer Price Index by Industry: Aluminum Sheet, Plate, and Foil Manufacturing (2026)*.⁶³

2026 Construction Market Analysis

Workforce Trends

Number of US construction workers grew slower in 2025 compared to recent years, while job openings were slow to begin the year.

- Employment and hiring trends
 - Nationally, hiring slowed down in 2025, with the fewest number of construction workers hired since 2016
 - Though the national workforce is growing slowly, California's construction workforce is contracting
 - Contractors have maintained a cautious attitude toward adding a significant number of workers in the face of economic uncertainties

2025 EMPLOYMENT TRENDS

National

Construction Employment	8.27M
Annual % Change	+1.7%
Workforce Unemployment	4.3%
Construction Unemployment	4.6%

California

Construction Employment	0.89M
Annual % Change	-1.6%

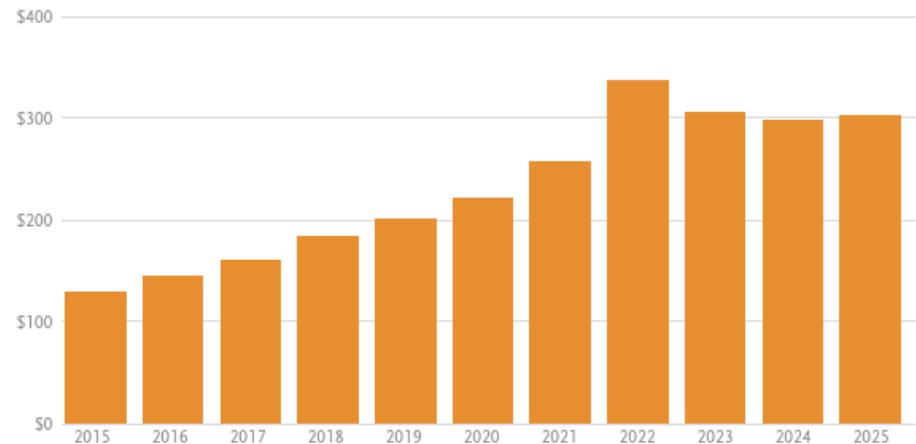
2026 Construction Market Analysis

Real Estate Market Overview

Limited availability and high values for land impact Metro's ability to acquire and lease property for construction projects.

- Los Angeles market conditions
 - State continues to emphasize infill development, industrial land stewardship and transit-oriented housing growth
- Los Angeles market conditions
 - Land values continue to rise (3.3% in 2024)
 - Industrial land availability improved, but are triple what they were 10 years ago

Average Sales Price per Square Foot



Source: Market Trends Los Angeles Industrial (2025).⁶⁹

2026 Construction Market Analysis

Current Bidding Landscape

Slowing construction activity resulted in more competition in 2025, but new volatility in the market will cause contractors to price risk exposure in their 2026 bids.

- Bid Analysis from publicly available transportation infrastructure bids in 2025
 - Projects were more likely to have multiple bidders due to slower construction spending
 - Bids prices were closer to the independent cost estimates
 - The percent of projects with at least 5 bids nearly doubled
 - Limited pool of prime general contractors for alternative delivery megaprojects

2025 BID ANALYSIS

3

Avg # of bidders
per project

44%

Percentage of bids
over the
independent
estimate

9%

Projects with only
a single bid

27%

Proportion of
projects with 5+
bidders

Construction Market Outlook: 2026 and Beyond



Federal Policies/Tariffs

- Tariffs will increase prices and strain supply
 - Funding decrease has limited construction spending
-



Wildfire Recovery

- Potential for regional challenges due to increased demand and prices (e.g., trucking, fiber optics, lumber, utilities)
-



Workforce/Labor Demand

- Wages increasing
 - Construction hiring is slowing
 - Declining construction workforce in California
-



Material Costs

- Supply chain disruptions due to geopolitical conflicts
 - Prices for construction materials to remain volatile
-

Construction Market Outlook: 2026 and Beyond



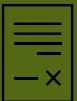
Contractor Bidding

- Slowing construction spending creating more competition
- Contractor sensitivity around risks and costs increasing, sensitivity to losses



Cost Escalation

- Increases in raw material costs and transportation costs to drive cost inflation
- For estimates, consider implementing 5% escalation in 2026, and 5% in 2027



Contract Terms and Conditions

- Contractor's sensitive to risk, choosy with pursuits
- Traditional delivery on megaprojects difficult to bond
- Alternative delivery arrangements with negotiated conditions, escalation clauses, and shared risk preferred

Alternative Delivery (Status)

- Manuals and Training – Completed and continuous. Version 2 in process.
- Eight (8) alternative delivery contracts awarded – G-Line and I-105 ExpressLanes are negotiated and in construction, ESFV and Noho to Pasadena are close to negotiated but have initiated early construction, and the others are early in the preconstruction process but are proceeding well.
- Project Delivery Selection – New procedure adopted and in use.
- Sepulveda Transit Corridor – Program Management continues to support Planning in developing engineering design and pursuing innovative financing mechanisms with the Project Development Agreement (PDA) team.
- Eastside Phase 2 and K Line to Torrance – Delivery selection will be complete this year and these contracts will be coming to market in FY27.

Alternative Delivery (Results to Date)

- Procurement: Eight completed, results are positive.
- Significant areas of improvement: Streamlining of processes, reducing time required to reach guaranteed maximum price.
- Challenges: Pricing from contractors (material, labor, production rates, and risk) have routinely been higher than Independent Cost Estimates, making negotiations more difficult.
- Lessons Learned: Staff currently preparing V.2 of Manual to incorporate lessons learned to date.
- Positive Trends: Project First mentality, strong partnership, early contractor involvement for value engineering, favorable procurement results, visibility and access to cost drivers, bilateral executive involvement.
- FY27 Focus: Maintain partnership and commitments as we complete construction on I-105 and G-Line, complete successful price negotiations and start construction on ESFV, Noho, SEGL, Vermont, Link US, and D7/D18 ZEB, and award contracts for ESP2, 2028 Games projects, and K Line to Torrance.

FY27 Program Summary

- There are 36 Program Management projects in the FY27 APE:
 - 5 - Capital Projects With LOP > \$1Bn
 - 10 - Capital Projects With LOP < \$1Bn
 - 7 - Alternative Delivery Projects
 - 8 - Projects in Development – Shovel Ready
 - 6 - Closeout
- Project volume decreased slightly from \$33.6-\$35.9 billion in FY26 to \$32.4-\$34.9 billion in FY27.
- Three Projects are nearing transition from Planning to Implementation phase, which are currently estimated at \$11.9-\$13.3 billion.

Capital Projects With LOP > \$1Bn

Project Listing	Delivery Method	Current LOP (in millions)	Current Forecast at Completion (in millions)	Percent Complete
Westside Purple Line Extension Section 1	DB	\$3,508	\$3,508	99%
Westside Purple Line Extension Section 2	DB	\$2,575	\$2,797 - \$2,876	90%
Division 20 Portal Widening Turnback	DBB	\$1,056	\$1,056	87%
Westside Purple Line Extension Section 3	DB	\$3,277	\$3,277	80%
I-105 Express Lanes	CMGC	\$1,510	\$1,510	29%
Total		\$11,926	\$12,151 - \$12,227	

Capital Projects With LOP < \$1Bn

Project Listing	Delivery Method	Current LOP (in mill.)	Current Forecast (in mill.)	Percent Complete
Regional Connector Catch-All	DB	\$10	\$10	90%
J Line Electrification	DBB	\$50	\$50	90%
Soundwall Package 10	DBB	\$73	\$73	89%
Crenshaw/LAX Catch-All	DB	\$57	\$57	79%
I-5 North County Enhancements Project	DBB	\$679	\$679	62%
Chatsworth Station ADA Improvements	DBB	\$7	\$9	62%
G Line Bus Rapid Transit Improvements	PDB	\$668	\$668	28%
Division 1 Street Closure	DBB	\$10	\$10	18%
EB SR-91 Atlantic to Cherry Auxiliary Lane	DBB	\$174	\$199	11%
NSFV BRT Network Improvements Project	DBB	\$137	\$180	9%
Total		\$1,865	\$1,935	

Alternative Delivery Projects

Preconstruction Budget Development

Project List	Delivery Method	Current Approved Pre-Constr. Budget (in millions)	Funding to Date (in millions)	Est. Cost Range (in millions)
North Hollywood to Pasadena BRT	CMGC	\$135	\$317	\$367 - \$465
ZEB Charging Infrastructure Division 18	PDBOM	\$75	\$75	\$150 - \$180
Vermont Transit Corridor	CMGC	\$199	\$400	\$328 - \$400
ZEB Charging Infrastructure Division 7	PDBOM	\$79	\$79	\$130 - \$185
Link Union Station (LINK US)	CMGC	\$508	\$950	\$1,500 - \$1,800
East San Fernando Valley Transit Corridor	PDB	\$1,488	\$3,999	\$3,573M - \$3,999
Southeast Gateway Line	CMGC	\$998	\$4,912	\$8,200 - \$9,500
Total		\$3,482	\$10,732	\$14,248 - \$16,529

Projects in Development – Shovel Ready

Project Listing	Delivery Method	Funding to Date (in millions)	Est. Cost Range (in millions)	% Complete (Design)
Doran and Broadway/Brazil Grade Separation	DBB	\$80	\$80	100%
Lone Hill to White Double Track	DBB	\$19	\$280	92%
Brighton to Roxford Double Track Project	DBB	\$26	\$561	90%
I-605/Beverly Interchange Improvement	DBB	\$45	\$49	40%
Install 2 Traction Power Substation on the K Line	DBB	\$35	\$35	30%
WB SR-91 Improvement - Shoemaker to Alondra	DBB	\$285	\$355	30%
C Line Platform Extensions	DB	\$120	\$120	5%
Gold Line Foothill Extension Phase 2B2	DB	\$798	\$798	0%
Total		\$1,408	\$2,278	

Projects in Closeout


Project List	Delivery Method	Funding to Date (in millions)	Est. Cost (in millions)
Rosecrans/Marquardt Grade Separation Project	DBB	\$156	\$156
Gold Line Foothill Extension Phase 2B	DB	\$1,533	\$1,400 - \$1,533
Rail to Rail Active Transportation Corridor	DBB	\$166	\$166
Metro Training and Innovation Center	DBB	\$21	\$21
I-605/South Street Interchange Safety Improvement	DBB	\$33	\$33
Total		\$1,910	\$1,777 - \$1,910

Capital Projects – Planning to Implementation

	Current Phase	Phase Completion Date	Available Funding (in millions)	Est. Cost Range (in millions)
Eastside Extension Phase II	Environmental	Summer 2026	\$3,690	\$7,895*
K Line South Ext. to Torrance	Environmental	Winter 2026	\$1,400	\$3,000 - \$4,000
Metro Command and Control Center	Design	Fall 2026	\$22	\$1,000 - \$1,400
Total			\$5,112	\$11,895 - \$13,295

* The cost estimate for the Eastside Extension Phase II was prepared at the 15% Design level in 2022. It will be updated based on the 30% Design in the first half of FY27.

Metro Project Completion Summary

<p>Project Completion in FY26</p> 	Gold Line Foothill Extension Phase 2B - Pomona
	Westside Purple Line Extension Section 1 Project (D Line)
	Soundwall Package 10
	J Line Electrification
<p>Project Completion Planned in FY27</p>	Chatsworth Station ADA Improvements
	Regional Connector Catch All
	Crenshaw/LAX Catch All
	Westside Purple Line Section 2 Project (D Line)

Project LOP Budget Adoptions or Adjustments

New LOP Budget Adoptions
<p>Construction</p> <p>Alternative Delivery</p> <ul style="list-style-type: none">East San Fernando Valley LRT (Final LOP)North Hollywood to Pasadena (Final LOP)Vermont BRT (Final LOP) <p>Design Build/Design Bid Build</p> <ul style="list-style-type: none">C/K Line TPSS Project
Anticipated FY26/27 LOP Budget Adjustments
<p>Construction</p> <ul style="list-style-type: none">Westside Purple Line Extension Section 2 Project (D Line)Chatsworth Station ADA Improvements

Individual project details are in the Appendix.



APPENDIX – INDIVIDUAL PROJECT SLIDES



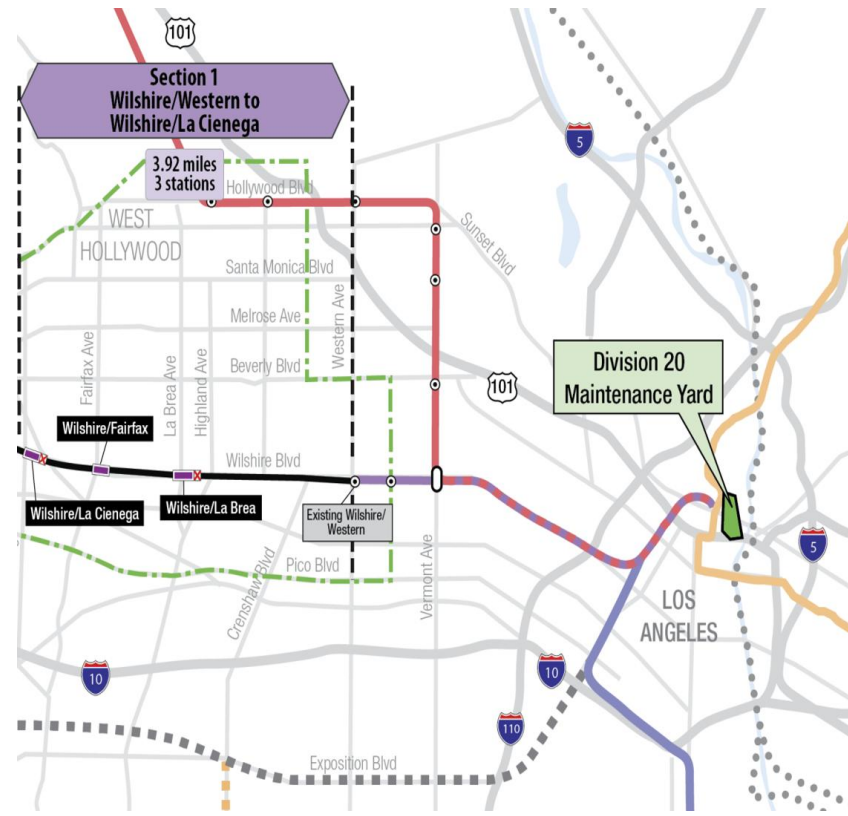
Capital Projects With LOP > \$1 Bn

Westside Purple Line Extension Project



Westside Purple Line Extension Section 1

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$2,774M	\$3,508M	\$3,508M	Spring 2026	99%



Westside Purple Line Extension Section 1



Wilshire/La Brea Station Entrance Staircase



Test Train at Wilshire/La Cienega Station Platform



Wilshire/Fairfax Station Plaza Level

Westside Purple Line Extension Section 1

Cost: The C1045 contractor has submitted RFC-33 for the Negative Ground Distribution (NGD) incident that occurred in November 2025. This RFC is under review for both merit and potential budget impacts.

Schedule: The Revenue Service Date is May 8, 2026.

Mitigation Measures: None at this time.

Accomplishments:

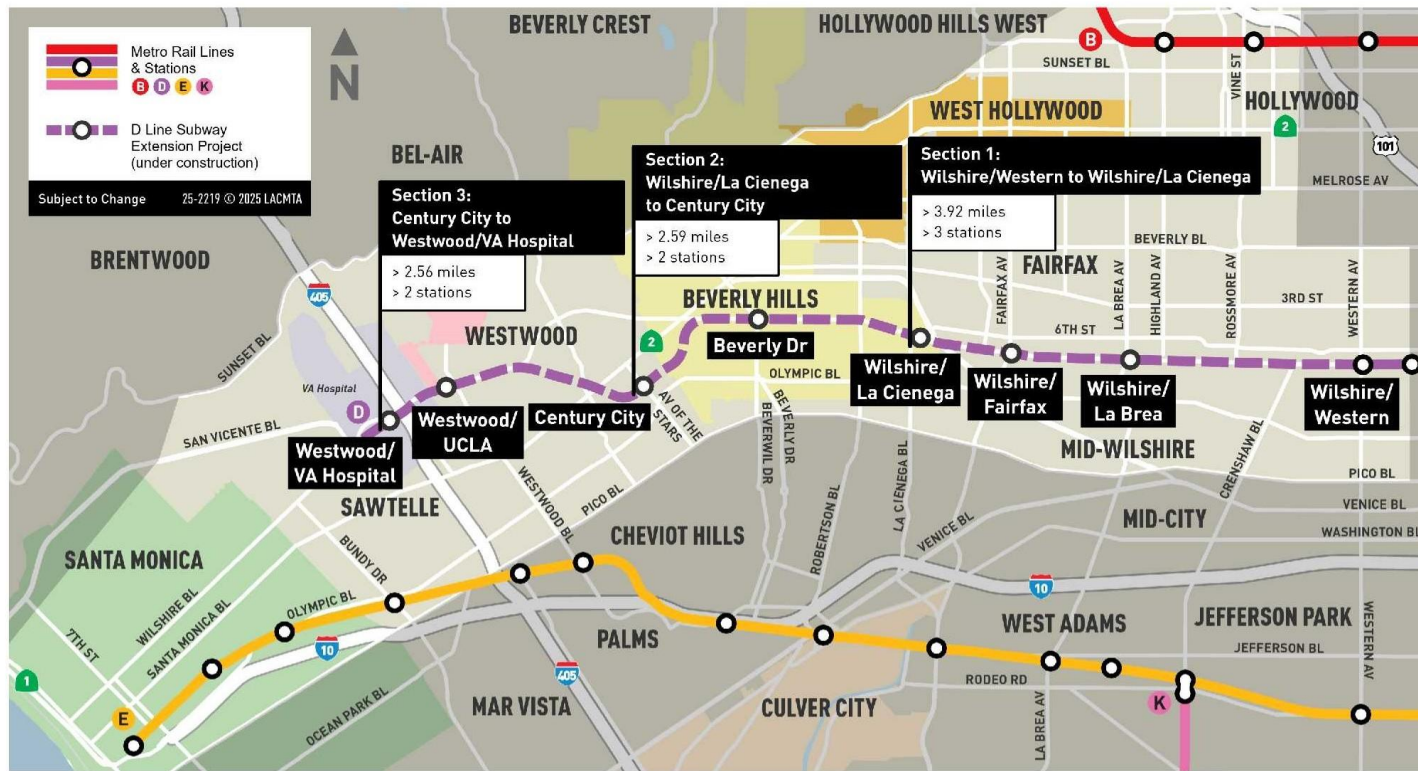
- Revenue Service Date (RSD) announced for May 8, 2026
- Pre-Revenue Service (Demonstration) is complete
- The work to replace the damaged cable/equipment at Wilshire/La Brea and Wilshire/La Cienega is complete

Challenges/Risks:

- The cable/equipment that was damaged during the event at Wilshire/La Brea and Wilshire/La Cienega has been replaced
- The root cause independent analysis report has been received
- Engineering solutions to attempt to prevent reoccurrences are being finalized
- City of Beverly Hills (COBH) street restoration will continue after RSD

Westside Purple Line Extension Section 2

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$2,441M	\$2,575M	\$2,797M - \$2,876M	Spring 2027	90%

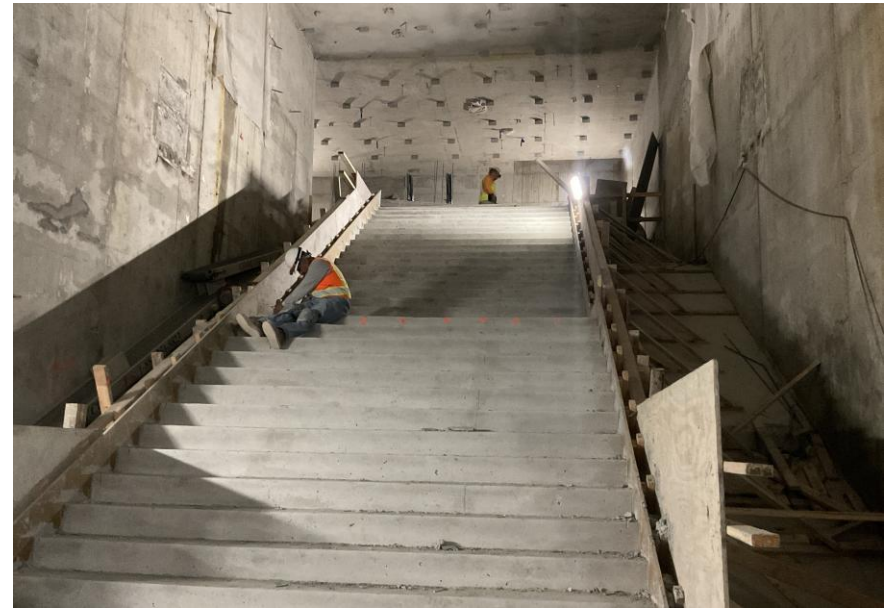


Purple Line Extension Projects Alignment

Westside Purple Line Extension Section 2



BR Tunnel Reach 5 Track Installation



Century City Station Concourse Entrance Stair #3



Beverly Dr Station Porcelain Wall Tiles

Westside Purple Line Extension Section 2

Cost: The Project will seek an LOP amendment in 2026. This amendment will include resolution of time-related claims and costs to complete the Project.

Schedule:

- Forecasted Revenue Service Date (RSD) is Spring 2027
- Major contract modifications include:
 - \$25.5M MOD-100 Constellation Station Main Entrance in February 2021
 - \$37M MOD-173 Constellation Station West Ancillary and Over Plenum Exhaust Reconfiguration in April 2023
 - \$72.4M CO-92 Construction of Special Secondary Lining in February 2025

Mitigation Measures:

- Analyze and monitor potential delays to critical and near-term critical path schedule activities and intervene (as appropriate) before impacts are realized
- Continue to meet all obligations through disciplined fiscal management and proactive risk oversight

Accomplishments:

- Delivered contact and running rails, and continued infill concrete track placement
- Completed installation of secondary tunnel liner steel plates
- Completed Beverly Drive Emergency Exit Stair Appendage structural concrete
- Continued MEP and interior concrete structural finish work at both Beverly Drive and Century City stations

Challenges/Risks:

- Critical Path activities have ambitious but achievable durations
- Contractor has recently reported damage to electrical equipment, which could affect systems testing
- Contractor has not provided detailed systems integration test plans and dates
- Due to unconfirmed commitment dates for SIT1 completion, settlement negotiations are paused

Westside Purple Line Extension Section 3

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$3,224M	\$3,277M	\$3,277M	Fall 2027	80%

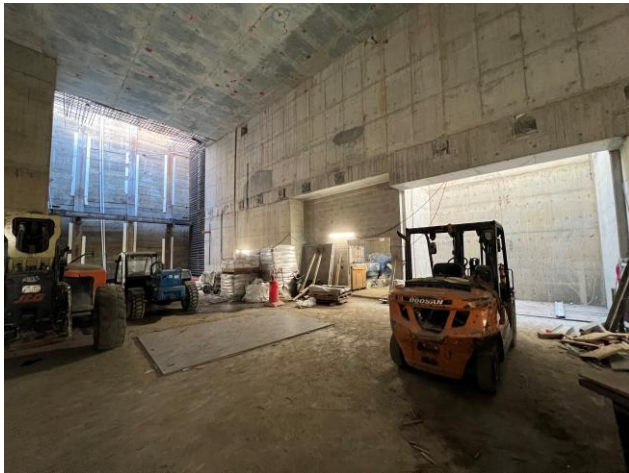


Westside Purple (D Line) Line Extension Project

Westside Purple Line Extension Section 3



Special Trackwork Double Crossover West of Westwood/VA Hospital Station



Westwood/UCLA Station Northeast Entrance Excavation



Westwood/VA Hospital Station Arched Roof

Westside Purple Line Extension Section 3

Cost: No anticipated change to current LOP budget (\$3,277M).

Schedule: 80 calendar days of time extension was granted for the installation of the Secondary Liners in both tunnels crossing the fault zone. Current forecast Revenue Service Date is moved to Fall 2027.

Mitigation Measures: Implementation of the re-baseline schedule due to impact from installation of the Secondary Liners.

Accomplishments:

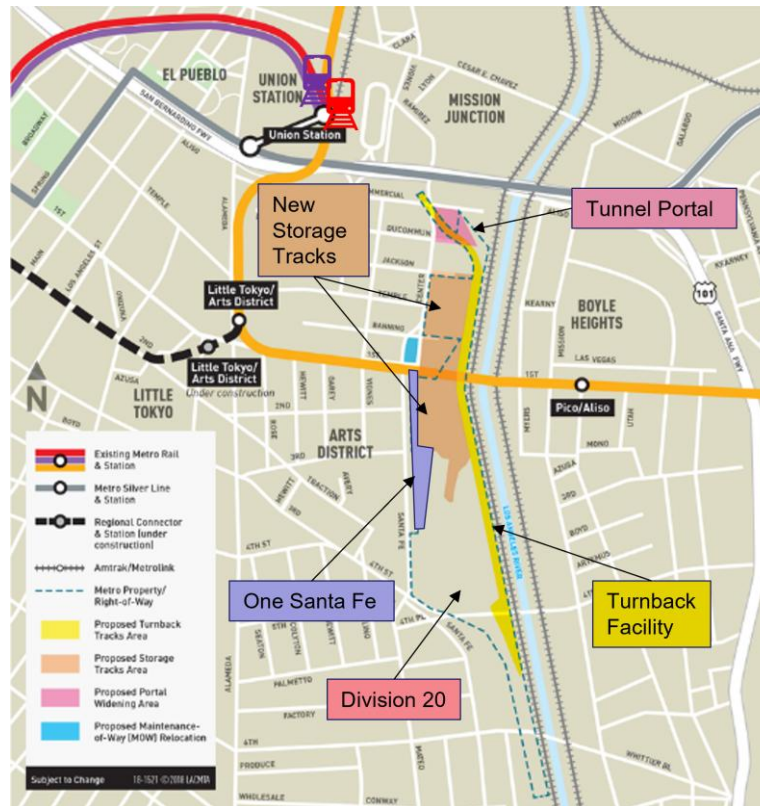
- Tunnels: C1151 Substantial Completion achieved. Running rail, special trackwork and equipment installation in-progress
- Stations: Completed VA Sta main box roof concrete and UCLA Sta main box backfill. UCLA Sta Northeast and Southeast entrances started. Local field acceptance testing started.
- VA Parking Structure: All five concrete levels placed

Challenges/Risks:

- Contractor resources to support the accelerated schedule
- Systems testing schedule may take longer than anticipated
- Interface coordination may negatively affect the schedule

Division 20 Portal Widening Turnback

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$802M	\$1,056M	\$1,056M	Winter 2028	87%



Division 20 Portal Widening Project Map

Division 20 Portal Widening Turnback

Cost: The LOP increase was presented to the Board and approved at the October 2024 Regular Board meeting. Project contingency within LOP sufficient to complete project, currently performing risk assessment to evaluate settlement of claims both received and unforeseen.

Schedule: Impacts related to switch machines and differing site conditions have extended the completion date shown in contractors schedule into Fall 2027. Schedule changes have been made to accommodate vehicle deliveries and RSD for PLE1.

Mitigation Measures: Currently prioritizing construction activities and extending work hours to ensure critical path activities are prioritized.

Accomplishments:

- AL/YL portal through the north yard connection to the maintenance yard has been placed into service
- A new TPSS has been placed into service
- Completion of Cutover A that supports PLE1 revenue start date requirements
- Completion of the North Storage Yard to accommodate new vehicle deliveries
- Initiation of Turnback construction

Challenges/Risks:

- Design changes, revisions, and differing site conditions
- Coordination for track allocation for cutovers and deconflict revenue service needs
- Potential claims related to switch machine delays

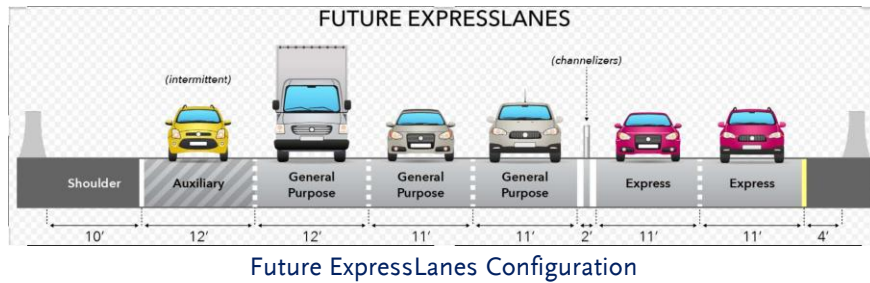
I-105 Express Lanes

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$1,510M	\$1,510M	\$1,510M	Summer 2029	29%



Project Map

I-105 Express Lanes



Stripping of forms from retaining wall

I-105 Express Lanes

Cost: LOP Budget was established based on the Board approval in October 2025.

Schedule: Phase 2 Supplement Modification establishes the Segment 2/3 completion date as September 4, 2029.

Mitigation Measures: Not Applicable.

Accomplishments:

- Seg 1 Construction (54% complete) is on-going with new sound walls, retaining walls, bridges widening work and electrical work
- Seg 2/3 100% design plans submitted to Caltrans
- FHWA initial financial plan is certified
- Seg 2 ROW acquisition and appraisal is in process
- Seg 1 tolling system permit application submitted to Caltrans

Challenges/Risks:

- Differing Site Conditions (DSC)
- Caltrans requested changes during construction
- Coordination with Rail Operations and Maintenance for the median work schedule
- Toll-backed financing
- Seg 2 ROW acquisition
- Seg 1 turnover schedule
- Seg 3 coordination with Southeast Gateway Line project
- Caltrans review cycles taking longer than expected

Capital Projects With LOP < \$1Bn



Rosecrans/Marquardt Grade Separation Project

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$156M	\$156M	\$156M	Summer 2024	98%

Cost: The project is forecasted to remain within LOP budget. To manage residual costs, including, soft costs, and land acquisition, legal fees, the remaining contingency will be strategically allocated.

Schedule: Substantial completion was achieved on schedule in September 2024. Project closeout is expected in Fall 2026.

Mitigation Measures:

- Final agreement was reached with the contractor on the settlement amount, eliminating claims-related cost uncertainty. Preparation of the settlement agreement in progress.
- The remaining forecasted costs are limited to closeout activities and internal Metro labor.

Accomplishments:

- Achieved substantial completion of the Rosecrans Avenue Overpass in September 2024, 18 days ahead of schedule
- Opened the bridge to live traffic in both directions following completion
- Final agreement was reached with the contractor on the settlement amount, eliminating claims-related cost uncertainty
- Project team is continuing with close out

Challenges/Risks:

- Right-of-Way (ROW) and Property Transfers
- Additional betterment requests from the local jurisdiction

Regional Connector Catch-All

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$10M	\$10M	\$10M	Spring 2027	90%



Regional Connector Catch-All

Cost: No Change.

Schedule: No Change.

Mitigation Measures: Not Applicable.

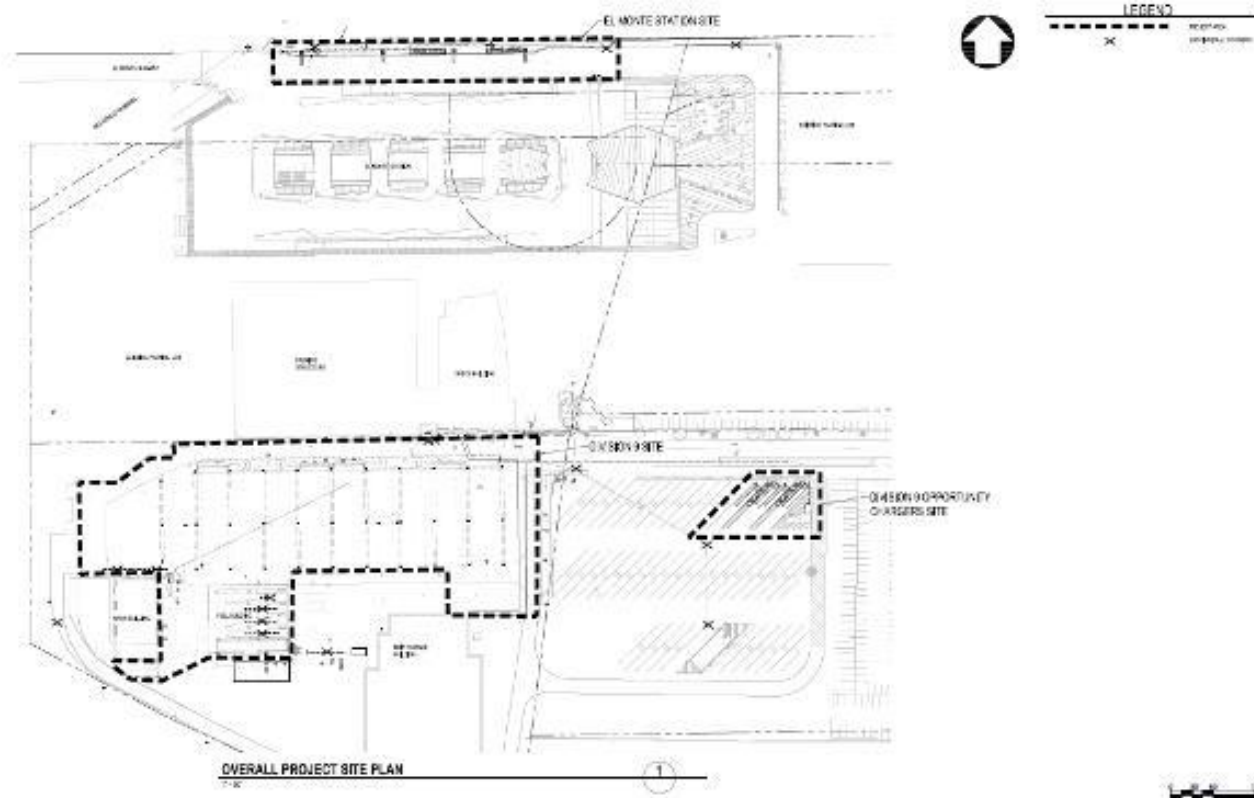
Accomplishments:

- RC Safety, Security, and Architecture Enhancement Contract executed and NTP issued in March 2025
- Substantial completion in February 2026
- Anticipated Close-Out in April 2026
- As the Landscaping and Tree Maintenance Services Contract ends in May 2026, contract extension is anticipated

Challenges/Risks: Not applicable.

J Line Electrification

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$50M	\$50M	\$50M	Spring 2026	90%



Project Map

J Line Electrification



Division 9 Charging Station



Photo showing Conduit and Shade Sails of the Charging Station



Buses at Division 9 Charging Station

J Line Electrification

Cost: No cost variance. The project is anticipated to be completed within the current LOP.

Schedule: No schedule variance. The project is anticipated to be achieve substantial completion within the contractual date in Spring 2026.

Mitigation Measures: No mitigation measures at this time. Project is on schedule and within budget.

Accomplishments:

Division 9

- Installation of electrical support system complete
- Civil contract punch list items are ongoing
- Installation of pantographs are underway, beginning with cluster D

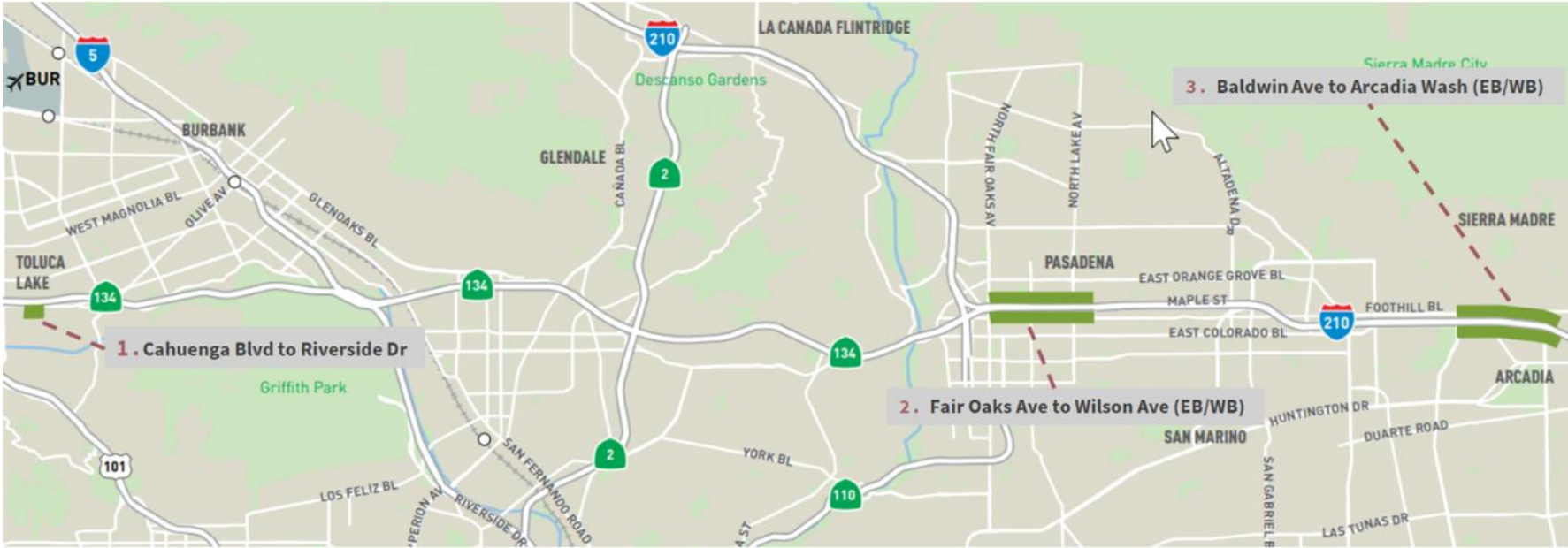
El Monte

- Project completed

Challenges/Risks: None at this time.

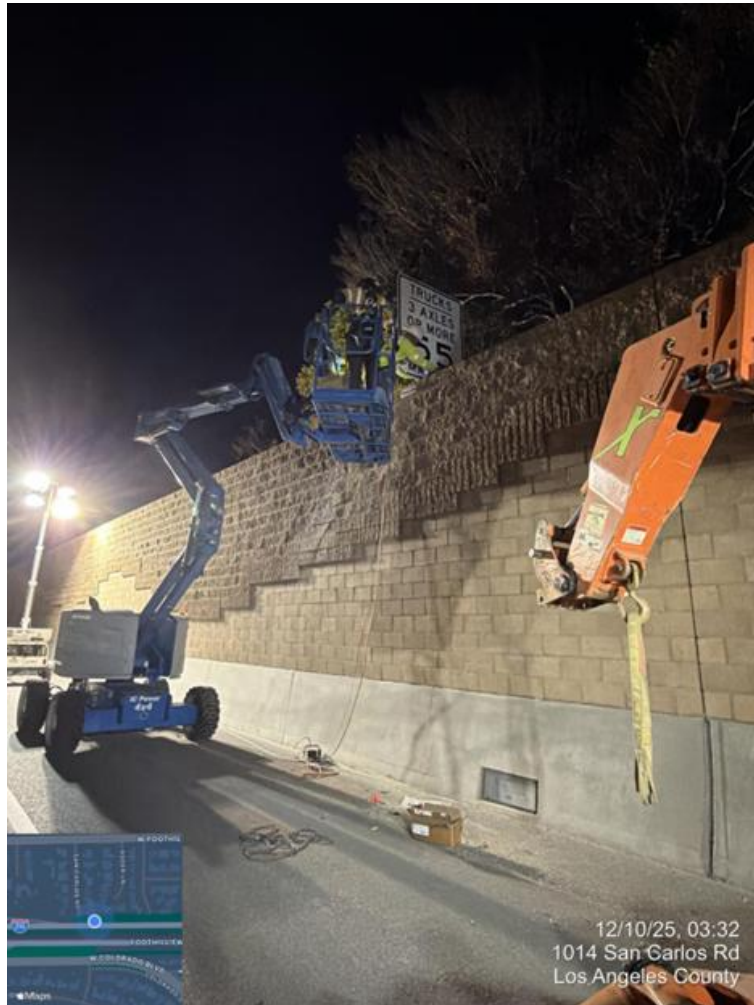
Soundwall Package 10

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$51M	\$73M	\$73M	Summer 2025	89%



1. City of Toluca Lake - SR-134., 2. City of Pasadena - I-210 West of Marengo Ave., 3. City of Arcadia.

Soundwall Package 10



Near Santa Anita Exit Coring for wood box beams (Arcadia)



Irrigation pullbox per Punchlist (Arcadia)

Soundwall Package 10

Cost: The project is anticipated to be completed within the current LOP of \$72,544,694.

Schedule: The project achieved substantial completion on November 4, 2025, ahead of schedule.

Mitigation Measures: Mitigation measures are not necessary at this time because the project is currently ahead of schedule and within budget.

Accomplishments: Substantial Completion is reached for Arcadia, Pasadena, and Toluca Lake. Block work was completed in Arcadia, and Toluca Lake in March 2025. The Contractor then proceeded with electrical, roadway, striping, drainage, signage, irrigation and planting. The project is approved pending final acceptance, with punch list items and CCOs in progress.

Challenges/Risks: There are no remaining risks or challenges on this project.

Crenshaw/LAX Catch-All

Original
LOP

Current
LOP

Current
Forecast

Forecast
Completion

Percent
Complete

\$47M

\$57M

\$57M

Spring 2027

79%



Crenshaw/LAX Closeout Project Alignment Map

Crenshaw/LAX Catch-All

Cost: The project is anticipated to be completed within the current LOP.

Schedule: Catch-all contracts are forecasted to be completed in December 2027.

Mitigation Measures: Continued monitoring of critical and near-term critical path activities. Closely monitor schedule slippages and cost exposures. Metro received Time Related Overhead (TRO) from the contractor and is working to mitigate additional cost/schedule exposure to preserve LOP.

Accomplishments:

- C1217: Step-up transformer energization and commissioning scheduled for March 2026
- LTG Metro requested power drops from LADWP for 59th St and the remaining locations to be completed by April 2026
- C1221: Paving on 67th/Victoria scheduled to start March 23, 2026

Challenges/Risks:

- Schedule slippage to substantial completion of the close-out project due to unforeseen field conditions, RFIs, and changes
- Contractor has submitted Notice of Intent to Pursue Time-Related (TRO) associated with Changes for C1221 and C1217

I-5 North County Enhancements Project

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$679M	\$679M	\$679M	Winter 2027	62%



I-5 North County Enhancements Project Map

I-5 North County Enhancements Project



Roadway Excavation Southbound Hasley to Parker



JPCP Paving Northbound South of Calgrove



Calgrove Off-Ramp Gore Area Concrete Preparation

I-5 North County Enhancements Project

Cost: The project is anticipated to be completed within the original approved LOP.

Schedule: The Contractor continues to use incorrect statusing and flawed logic/forward projections within schedule updates. Multiple recent updates, show substantial completion in 2028; these were rejected. A recovery schedule was requested.

Mitigation Measures: The Project Team is working with the Contractor to develop a completion schedule, including re-sequencing of work. Expected substantial completion in Winter 2027.

Accomplishments:

- Road work included drainage, electrical, lean concrete base (LCB), and jointed plain concrete pavement (JPCP)
- Structural work this year consisted of the construction/widening of (7) bridges and (45) retaining/sound walls
- Critical work includes project paving

Challenges/Risks:

- Schedule updates have been rejected since February 2025. The Contractor is now developing a project completion schedule
- OHLA is delinquent on payments to subcontractors and suppliers but continues efforts to rectify outstanding payments
- A large section of concrete paving failed strength requirements; a revised resolution plan is required

Chatsworth Station ADA Improvements

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$7M	\$7M	\$9M	Summer 2026	62%

Cost: There are identified cost increases related to schedule extension, soft costs, flagging, real estate access costs, material testing, fare equipment relocation. Platform 2 issues are expanding scope and altering the base design. This will result in a time and cost increase to the construction contract if the added Platform 2 work is incorporated

Schedule: Contractor has mitigated some of the initial delays in the start of field construction and agreed to a 96 day time extension at no cost. However, some current and future delays on the base work are expected to be compensable.

Mitigation Measures: Metro is working on a construction contract time extension and extension to DOJ's deadline for additional platform repairs.

Accomplishments:

- DOJ deadline August 2026
- Construction advanced in parking lots, plaza and G Line platform
- Timeline extension, added Metrolink scope have impacted LOP budget
- Team is preparing a budget and LOP increase
- Base work extension expected to be negotiated within current timeline
- Platform 2 added repair contingent on funding increase, DOJ extension

Challenges/Risks: USDOJ is being requested to approve time extension related to Metrolink Platform 2 which has been taken out of service, A revised design is being proposed for construction, pending Metrolink concurrence.

G Line Bus Rapid Transit Improvements

Original
LOP

\$668M

Current
LOP

\$668M

Current
Forecast

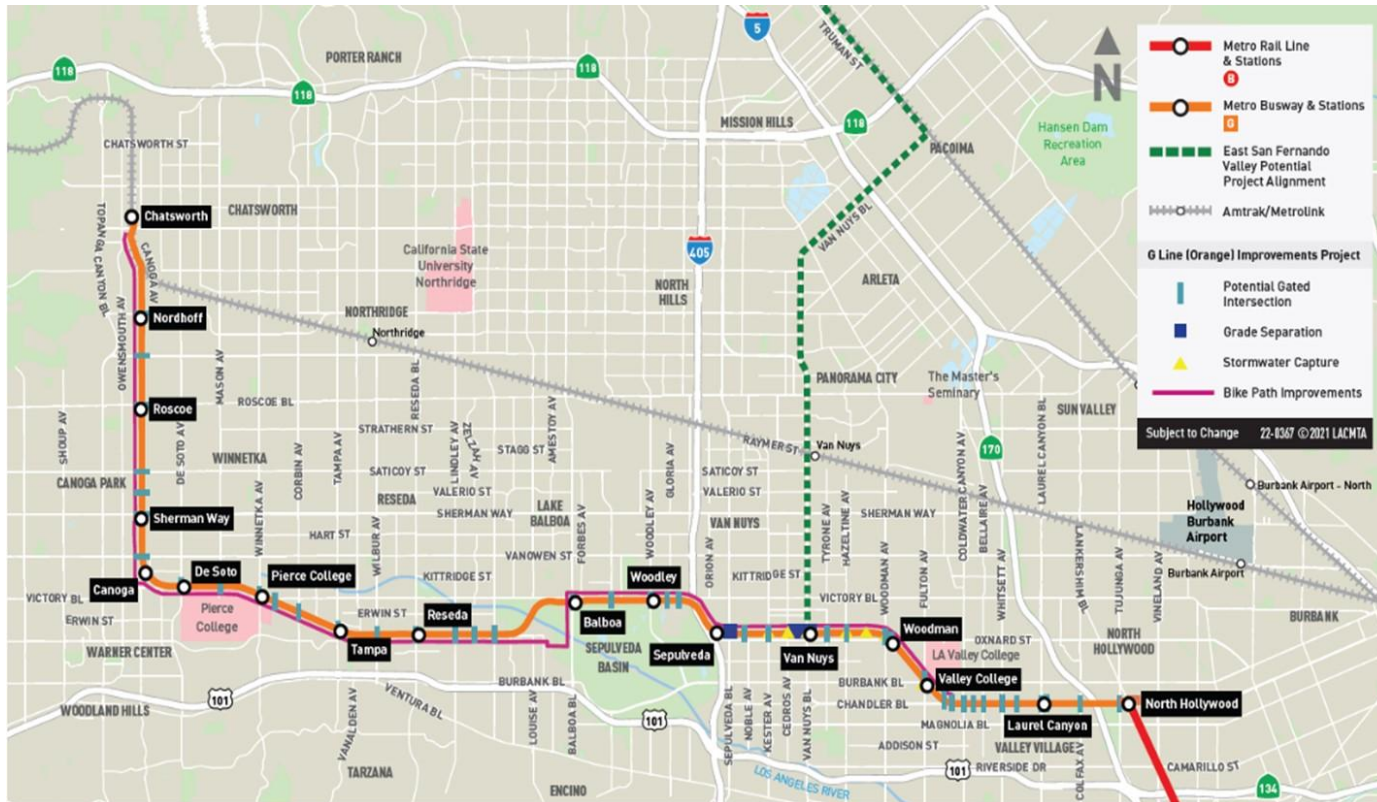
\$668M

Forecast
Completion

Fall 2027

Percent
Complete

28%



MGL - Project Map

G Line Bus Rapid Transit Improvements

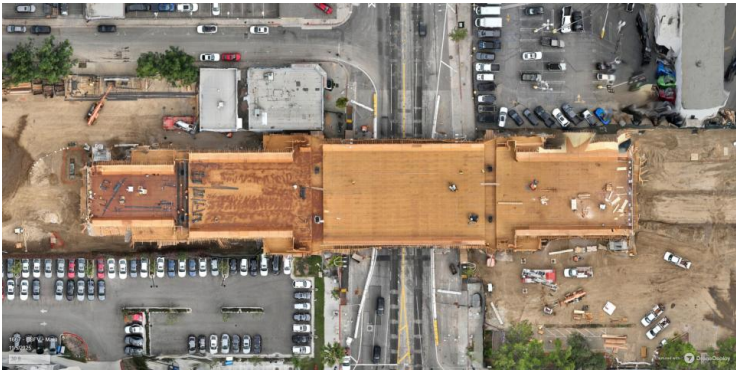


Oct 17, 2025 at 22:19:17
N 34° 10' 51" W 118° 26' 55"
Van Nuys

Setting Bents and Welding Stringers at Van Nuys



Concrete Placement for Van Nuys Bridge



Bird's Eye View of Bridge Falsework Installation

G Line Bus Rapid Transit Improvements

Cost: The project established the Life-of-Project budget at the September 2024 board meeting for \$668.5M.

Schedule:

- Early Works Package (EWP) 4 - Grade Separations, Station, and Bike Path notice to proceed (NTP) issued in December 2024. Substantial completion anticipated for August 2027
- EWP 5 - Gated Intersections Design issued NTP in May 2025
- Fiber Construction package executed in January 2026

Mitigation Measures: Not Applicable.

Accomplishments:

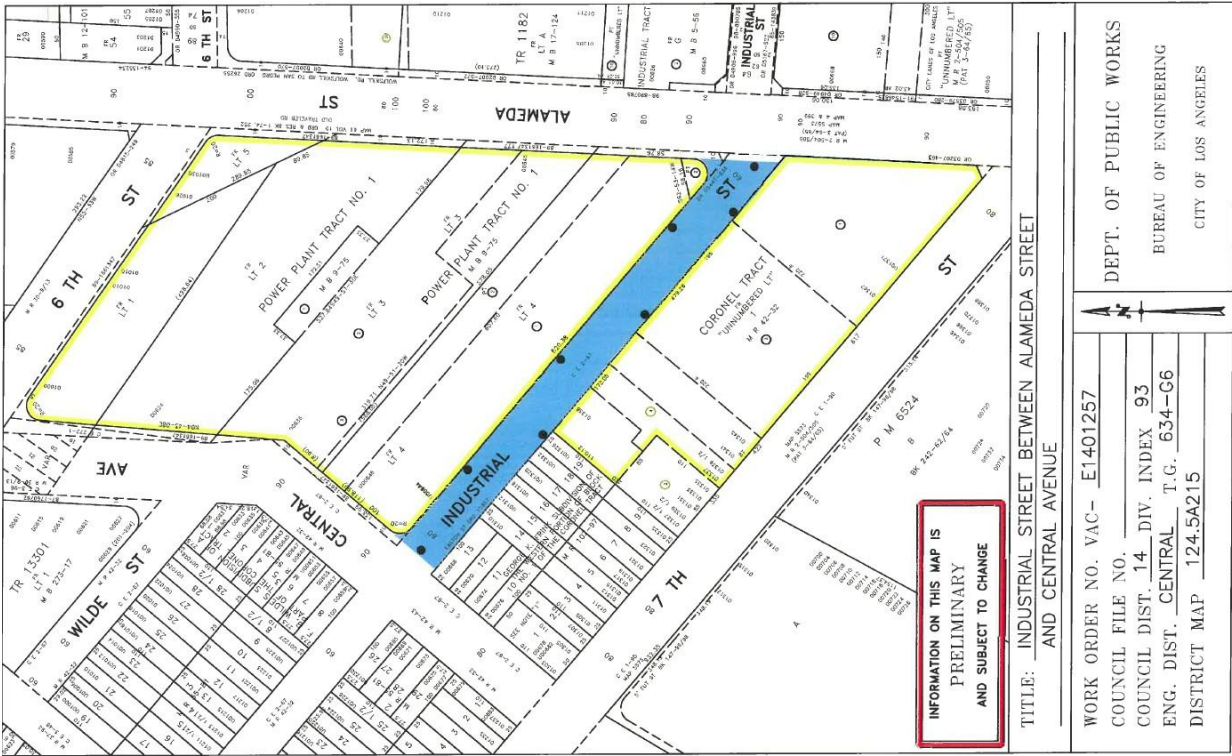
- Design Packages: Approved for Construction (AFC) design for bike path, Van Nuys and Sepulveda packages
- EWP 5 Gated Intersection Design executed April 2025. 85% design in progress
- Van Nuys and Vesper Bridge: CIDH foundations, abutment walls, falsework installation complete. Erecting MSE wall panels ongoing
- Fiber bypass completed

Challenges/Risks:

- Fiber through B Line depends on work window and track allocation approvals
- LADOT conditions for Memorandum of Agreement for Traffic Signal Reservicing (TSR) remain to be negotiated. Resulting agreement could increase cost above budget.
- Long Lead Procurement, such as escalators and gate systems equipment, could delay project

Division 1 Street Closure

Approved Pre-Const. Budget	Funding to Date	Current Forecast LOP Budget	Current Forecast Completion	Project Status
\$10M	\$10M	\$10M	Winter 2030	18% (Design) 18% (Total)



Division 1 Project Map

Division 1 Street Closure

Cost: The redesign to a full closure of Industrial Street and the requirements by the City of Los Angeles were not in place when the LOP was established. The Project Team will develop a cost estimate after the design is complete and revisit the LOP.

Schedule: Project is locally funded so there are no grants that will expire, and no construction contract has been awarded. However, construction costs increase with every passing year. Design cannot start until the City of Los Angeles approves vacation of the street.

Mitigation Measures: Mitigation measure to move the project along include periodic meetings with the City of Los Angeles.

Accomplishments:

- Completed Title Report investigation and confirmed the City is the underlying fee Owner
- Completed topographic survey of Skid Row Housing Trust property
- Drafted Industrial Street Vacation utility and street improvements
- Initiated purchase of Industrial Street property with the City

Challenges/Risks:

- The impact of City Ownership of Industrial Street on the vacation proceedings is currently unknown
- The recirculation of Metro's vacation request may result in new conditions
- The property price is unknown and must be negotiated with the City
- LADWP may not accept the Power Infrastructure protected in place

EB SR-91 Atlantic to Cherry Auxiliary Lane

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$174M	\$174M	\$199M	Spring 2029	11%



91 EB Map

EB SR-91 Atlantic to Cherry Auxiliary Lane



EB Cherry Ave Off Ramp



EB Atlantic Ave Off Ramp



Atlantic Ave EB Interchange

EB SR-91 Atlantic to Cherry Auxiliary Lane

Cost: Contractor Flatiron West Inc. contract C1228 has been suspended, per suspension letter issued on July 24, 2024.

Schedule: Suspension was lifted for Contractor Flatiron West Inc. on March 4, 2026. The contractor is currently updating the project schedule.

Mitigation Measures: The project team is exploring ways of reducing the project schedule to 36 months from the original 44 months.

Accomplishments:

- Suspension was lifted for Contractor Flatiron West Inc. on March 4, 2026
- Metro engaging with Flatiron to evaluate the impacts of the suspension
- The contractor is providing submittals to restart construction
- The team is exploring ways of reducing the project schedule to 36 months from the original 44 months

Challenges/Risks:

- Trees removal in the cleaning and grubbing operation will create visual impact to communities
- Community needs to get used to the traffic control implemented by the project on the freeway and local streets
- Community Outreach Program needs to be setup to inform the local community and traveling public

NSFV BRT Network Improvements Project

Funding Through
Current Phase

\$43M

Available
Funding

\$137M

Current
Forecast

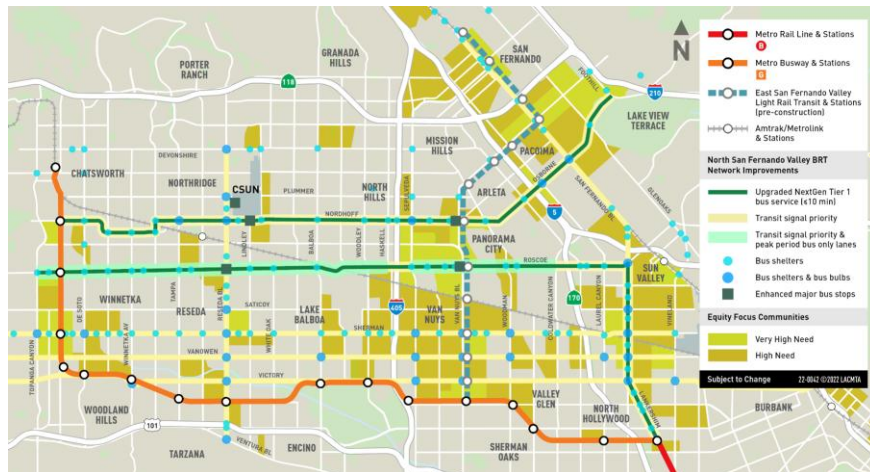
\$180M

Current Forecast
Completion

Winter 2029

Project
Status

9% (Total)



NSFV TC Project Map



Bus shelter installed at Reseda and Victory

NSFV BRT Network Improvements Project

Cost: Some sub-projects completed or expected to be completed under budget (Roscoe bus lanes, all door boarding, transit service priority). Some risks remain in later years FY26-FY29 with the bus bulb and new zero emission fleet costs.

Schedule:

Planned completion dates:

- Bus Procurement in March 2029
- Roscoe Bus Lanes was completed
- Bus Bulbs (82) in April 2028
- Bus Shelters (393) in August 2028
- Transit Signal Priority, 7 corridors in October 2026
- All Door Boarding in April 2026 (pending software and fare compliance issues)
- Key Transfer Locations in October 2026

Mitigation Measures: Reallocate budget for Bus Bulbs from other items.

Accomplishments:

- Bus Procurement delivery in March 2029
- Roscoe BI Bus Priority Lanes completed in October 2024
- Began design of 5 Key Transfer Locations and 82 bus bulbs
- 393 Shelters - 98 installed through April 2026
- Transit Signal Priority has begun implementation
- All Door Boarding equipment installed on all buses

Challenges/Risks:

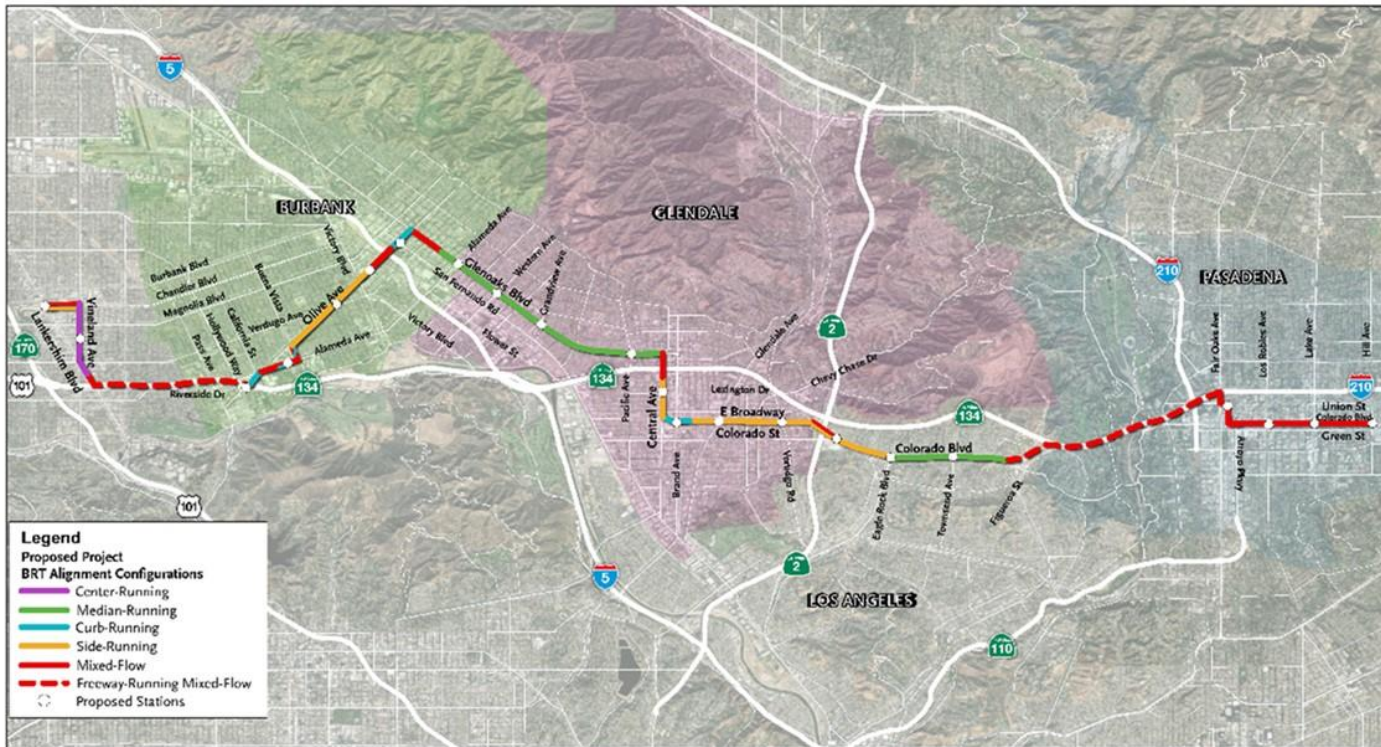
- 2025 ADA guideline updates and requirements
 - ZEB bus budget
 - Bus bulbs construction budget and City requirements
 - Coordination with NSFV LRT Project for Bus Bulbs design and construction
-



Alternative Delivery Projects Preconstruction Budget Development

North Hollywood to Pasadena BRT

Approved Pre-Const. Budget	Funding to Date	Current Forecast LOP Budget	Current Forecast Completion	Project Status
\$135M	\$317M	\$367M - \$465M	Winter 2028	88% (Pre-Con) 32% (Total)



Project Map

North Hollywood to Pasadena BRT

Cost: The project established the Pre-Construction budget at the November/December 2024 board meeting for \$135.2m. Plan to establish Life of Project Budget in FY26.

Schedule: Advancing design with OPCC estimates completing in FY26. Early Works Packages 01 and 02 (EWP) were completed, EWP 03 Pasadena Segment Construction was awarded. Anticipate CM/GC Phase 2 award in late FY26 or early FY27.

Mitigation Measures: Project Delivery via CMGC to provide opportunities to pursue phasing strategies and value engineering opportunities to reduce project cost, minimize construction impacts and potentially open segment sections early.

Accomplishments:

- 100% Burbank and Pasadena designs submitted (Jan 2026)
- 85% Glendale design submitted (Dec 2025)
- 85% Los Angeles design submitted (March 2026)
- EWP-01 Traffic Loops and EWP-02 Utility Potholing have been completed (Nov 2025)
- EWP-03 Pasadena Construction package awarded (Jan 2026), actual construction start anticipated (Apr 2026)

Challenges/Risks:

- Third Party and Design Approvals
- Community Betterments request including pavement rehabilitation
- Easement at Pasadena City College and Temporary Construction Easements
- Burbank hasn't changed 2022 letter opposing Olive Ave dedicated bus lanes

ZEB Charging Infrastructure Divisions 18 and 7

	Approved Pre-Const. Budget	Funding to Date	Current Forecast LOP Budget	Current Forecast Completion	Percent Complete (Design)
Div 7	\$79M	\$79M	\$130 - \$185M	Summer 2028	0%
Div 18	\$75M	\$75M	\$150 - \$180M	Spring 2028	0%



Map Identifying Location of Division 7 and Division 18

ZEB Charging Infrastructure Divisions 18 and 7



Facility concept rendering from ZEB Program Master Plan (2023)

ZEB Charging Infrastructure Divisions 18 and 7

Cost: The Board established a Preconstruction Budget of \$154.4M for the Zero Emission Bus Charging Infrastructure Project at Divisions 7 and 18 at the November 2025 Board meeting, with \$79.3M allocated to Division 7 and \$75.1M allocated to Division 18. The first Opinion of Probable Cost will be developed when the project reaches 30% design.

Schedule: Notice to Proceed (NTP) of the Phase 1 Preconstruction services contract was issued at the end of January 2026. Contractor is currently working on schedule development and advancing design to 30%.

Mitigation Measures: No mitigation measures at this time.

Accomplishments:

- Issued Notice of Award of Contract PS130703000 for Phase 1 Preconstruction Services of the Progressive Design-Build Operate and Maintain contract for Division 7 and Division 18 in December 2025
- Issued NTP in January 2026

Challenges/Risks: Careful planning and coordination between Metro and the Contractor will be required to ensure minimal disruption to daily operations.

Vermont Transit Corridor

Funding Through
Current Phase

\$199M

Available
Funding

\$400M

Current
Forecast

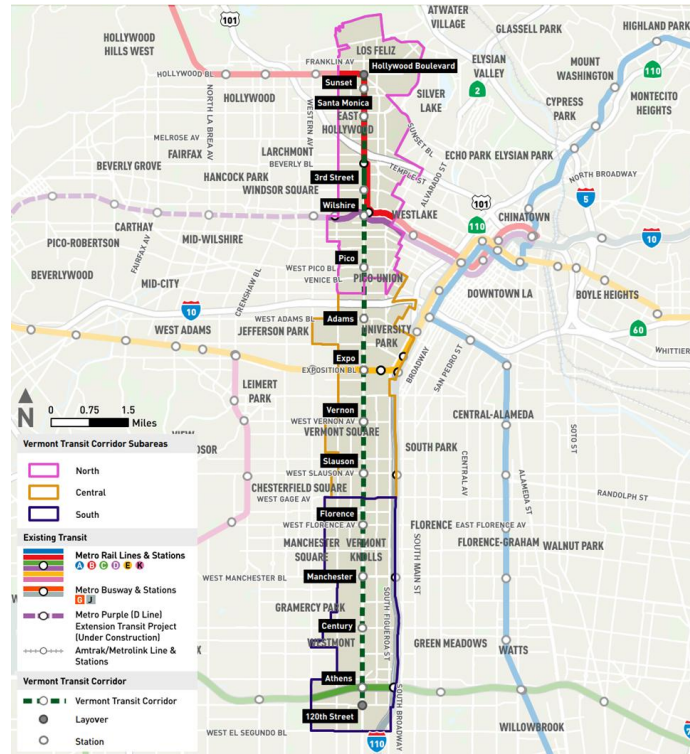
\$328M - \$400M

Current Forecast
Completion

Spring 2028

Project
Status

30% (Design)
16% (Total)



Vermont Transit Corridor Subareas and Stations

Vermont Transit Corridor

Cost: Board established pre-construction budget in February 2026. Forecast and Funding excludes the pre-authority costs in line with FTA Small Starts Grant.

Schedule: Revenue Service Date anticipated before the 2028 Olympics.

Mitigation Measures: Refine project scope and identify value engineering opportunities. Mayor Executive Directive 16, started Vermont-focused workshops to expedite the project.

Accomplishments:

- Locally Preferred Alternative approved
- National Environmental Protection Agency clearance achieved
- California Environmental Quality Act exemption approved
- FTA approval to move into project development
- Construction Management Support Services and Final Design task orders issued
- Preliminary Engineering 30% completed
- Final Design started

Challenges/Risks:

- Lack of agreement on project definition with the City
- Temporary construction easements have the potential to impact the early works construction schedule
- City design approval process poses a significant risk of scope growth
- Caltrans interface and approvals may impact the schedule

Link Union Station (LINK US)

Approved Pre-Const. Budget

\$508M

Funding to Date

\$950M

Current Forecast LOP Budget

\$1,500M - \$1,800M

Current Forecast Completion

Summer 2031

Project Status

75% (Design)
15% (Total)



Link Union Station project rendering

Link Union Station (LINK US)



Life Storage building demolition (March 2025)



Fencing & site lighting installed (December 2025)



Building demolition & site paving complete (December 2025)

Link Union Station (LINK US)

Cost: The Preconstruction Budget has been amended to \$507.88 million to fund early work, third-party agreements, real estate acquisitions, and related support costs (approved by the Board in February 2026).

Schedule: The Program is on track for completion of Phase A in mid-September 2031.

Mitigation Measures: Malabar Yard Mitigations and Continued Collaboration Motion requires project to collaborate with BNSF to explore alternatives for rail storage that may have fewer impacts while still meeting BNSF operational needs.

Accomplishments:

- Final EIS approved by CAHSR in January 2026
- Life Storage building demolition complete
- CMSS Notice to Proceed issued December 2025
- Metro Board awarded CMSS contract and certified Supplemental EIR in October 2025
- Opinion of Probable Cost provided in October 2025
- Executed modification for Final Design, including Malabar Yard

Challenges/Risks:

- Seeking additional Interregional Transportation Improvement Program grant from the State
- Metro submitted an application for the FRA Federal-State Partnership (FSP) for Intercity Passenger Rail funding in February 2026

East San Fernando Valley Transit Corridor

Approved Pre-Const. Budget	Funding to Date	Current Forecast LOP Budget	Current Forecast Completion	Project Status
\$1,488M	\$3,999M	\$3,573M - \$3,999M	Fall 2031	8% (Const. Contract) 20% (Total)



Project Map

East San Fernando Valley Transit Corridor

Cost: The Pre-Construction budget provides funds for Phase 1 PDB including advancing design, utility and construction, and real estate acquisitions and relocations. Pending negotiations with the PDB contractor, the Project is currently scheduled to go to the Board in May 2026 for approval for Life of Project Budget and Phase 2 of the PDB contract.

Schedule: Metro and SFTC continue to refine the construction schedule. The resultant schedule captures the current approach to the work and overall delivery of the project. The start of revenue service is now October 29, 2031. Final project schedule will incorporate the construction schedule negotiated as part of Phase 2.

Mitigation Measures: Progressive Design Build is a collaborative delivery method when the Contractor and the Owner and the teams continue to work together to refine the cost and schedule for the Project.

Accomplishments:

- Awarded eight Early Work Packages to contractor for design and preliminary construction
- Final design is at project-wide 80% level
- Utility relocations are underway along Van Nuys Blvd
- Acquired properties for new Maintenance Facility and began demolition

Challenges/Risks:

- Finalize negotiations of the Phase 2 Progressive Design Build contract
- The project involves utility relocations and roadway work requiring significant third-party coordination for design review, inspection, and construction
- Completing real estate acquisitions and temporary construction easements in time to not impact the project schedule

Southeast Gateway Line

Approved Pre-Const. Budget

\$998M

Funding to Date

\$4,912M

Current Forecast LOP Budget

\$8,200M - \$9,500M

Current Forecast Completion

Fall 2035

Percent Complete (Design)

3%



SGL Map Alignment

Southeast Gateway Line

Cost: Pre-Construction LOP budget was approved by Metro Board in February 2025. The Project plans to go the Board in FY27 to increase budget for real estate and early construction activities. The Project is pending FTA Approval for Entry into Engineering, followed by FFGA in 2027. The Project forecast cost is \$9.2B in YOES\$ as established by FTA/PMOC.

Schedule: Targeted Revenue Commencement Date Q4 2035.

Mitigation Measures: Mitigate risk on the project by addressing high risk items such as utilities, freight relocation, grade crossings, and I-105 interface using Advanced Works contract prior to constructing the Light Rail Transit scope. Establish framework with cities to streamline construction permitting and extended road closures through Centralized Permitting.

Accomplishments:

- Completed 30% Opinion of Probable Construction Cost
- Issued Draft Centralized Permitting Agreement for cities review
- Negotiated Early Work Package 1
- Procurement of Right of Way Appraisal & Services underway
- Continue progressing design for Advanced Works scope
- Continue negotiations with Union Pacific Railroad, Ports and Caltrans

Challenges/Risks:

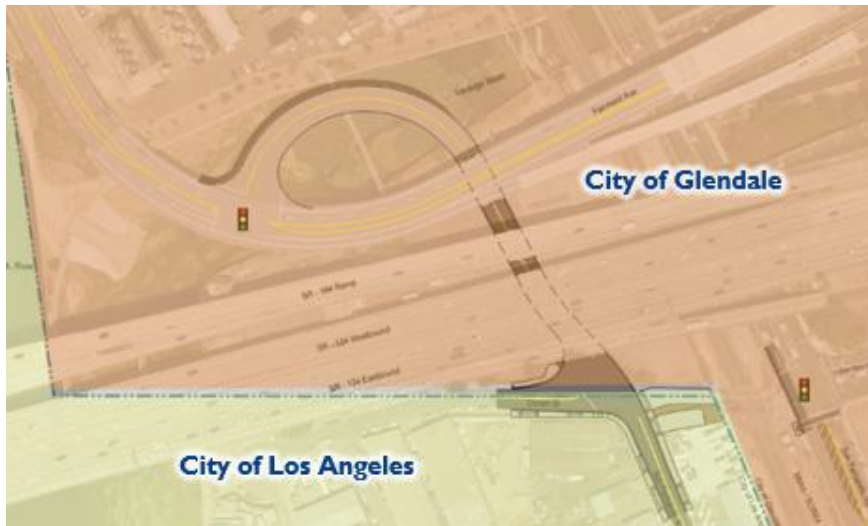
- Third-party permit delays during construction
 - Conflicting self-performing third-party utility not relocated when needed
 - Timely acquisition of real property
 - Timely execution of critical Construction Maintenance Agreements with Union Pacific Railroad, Ports, and Caltrans
 - Risk of encountering adverse Geotech conditions and unknown utilities
-



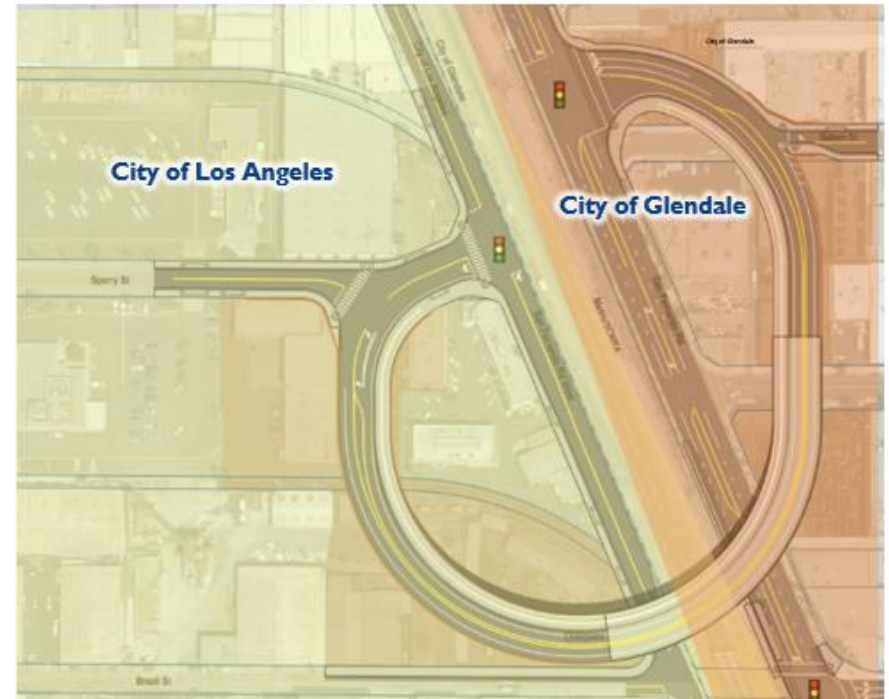
Projects in Development – Shovel Ready

Doran and Broadway/Brazil Grade Separation

Design Phase Budget	Funding to Date	Current Forecast	Forecast Completion	Project Status
\$20M	\$80M	\$80M	Winter 2032	100% (Design) 16% (Total)



Doran Phase A map



Doran Phase B map

Doran and Broadway/Brazil Grade Separation

Cost:

- State funding allocation revised end date requirements led to the project being divided into two segments: The City of Glendale to be advertised in April, the City of Los Angeles to be advertised in June.
- No changes to the overall project cost are anticipated as a result of splitting the project into two segments.

Schedule:

- Phase A
- May 2026: Construction Management Support Services for Construction
- June 2026: Execute Contract for Construction Work in the City of Glendale
- November 2026: Elimination of At-Grade Rail Crossing
- March 2029: Construction Substantial Completion

Mitigation Measures: Continue to discuss ways with Metro grants to find mitigation for new end date requirements for State funding. Seek construction funding for Phase B construction of the Salem/Sperry Overpass.

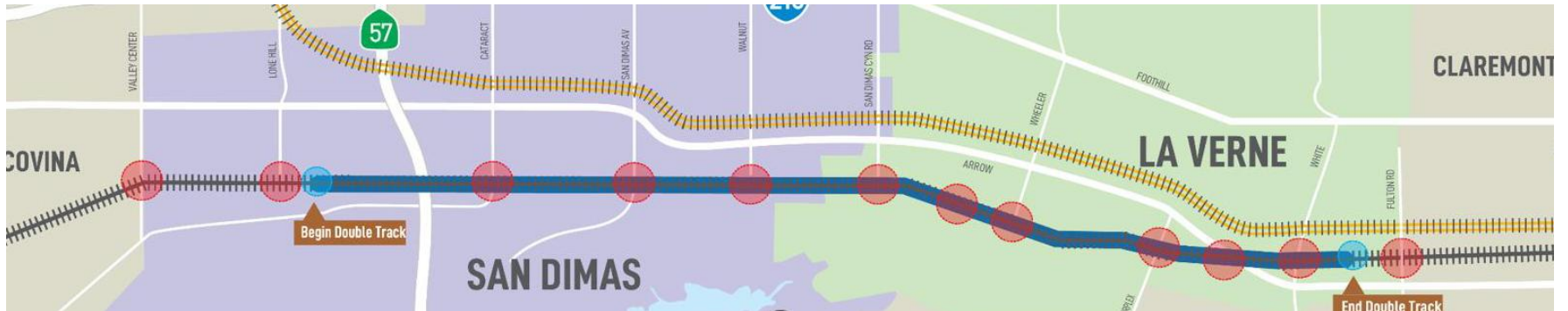
Accomplishments: Metro has completed readiness review for the Project and is in the process of procuring a CMSS contract.

Challenges/Risks:

- State Funding allocation has new end date requirements and expectations that will impact construction funding. Obtaining construction funding for the Salem/Sperry Overpass (\$284.5M), City of LA does not support the Phase B improvements.
- Anticipating contract Award May 15, 2026, Issue NTP: July 2026

Lone Hill to White Double Track

Design Phase Budget	Funding to Date	Current Forecast	Forecast Completion	Project Status
\$19M	\$19M	\$280M	Winter 2033	92% (Design) 6% (Total)



Lone Hill to White Double Track Placement

Lone Hill to White Double Track

Cost: Project cost forecast has not changed.

Schedule:

- Staff is currently engaged with consultant to discuss if the period of performance needs to be extended without a cost increase, in order to secure approvals from third-party and approving agencies.
- Achieve 100% design completion before the end of FY27.

Mitigation Measures: Staff will continue to seek project construction funding.

Accomplishments:

- The project team completed 92% of the design deliverables and received review comments from Metro engineering and other stakeholders/approving agencies
- The team is currently closing out comments and processing additional field survey and pothole data to include in the next submittal

Challenges/Risks:

- Cities can elect not to proceed with quiet zone-ready infrastructure and request soundwalls as mitigation
- Delay in stakeholder's permit approvals
- Metro has not been successful so far in securing construction funding to proceed with construction

Brighton to Roxford Double Track Project

<u>Design Phase Budget</u>	<u>Funding to Date</u>	<u>Current Forecast</u>	<u>Forecast Completion</u>	<u>Project Status</u>
\$26M	\$26M	\$561M	Winter 2031	90% (Design) 6% (Total)

Cost:

- Project construction cost estimates have been updated after completion of independent cost estimates.
- Design consultant to seek cost modification associated with completion of 100% design of all segments + 6 at-grade-crossings in Segment 3 and 4 at-grade-crossings in Segment 4.

Schedule:

- Design for Segment 1 forecast to finish in 2026
- The overall construction completion is currently forecasted for February 2031. However, this would need to be adjusted to reflect revised timeline once funding is received.

Mitigation Measures: Staff will continue to look for local, state, and federal funding opportunities for construction segments.

Accomplishments:

- Continue progress towards 100% design.
- Assessing the impact of the East SF Valley Right of Way study, which was presented at the November Board Meeting.
- Advancing the design and construction of 6 at-grade-crossings in Segment 3 and 4 at-grade-crossings in Segment 4 ahead of the double track work in coordination with future infill station.

Challenges/Risks:

- Transit and Intercity Rail Capital Program funding has a due date that may affect construction funding
- There is a funding gap for Segments 1, 2, 3 and 4, including impacts from Segment 1 delays on Antelope Valley Line improvements and impacts from East San Fernando Valley Right of Way study on Seg 3 scope and schedule

I-605/Beverly Interchange Improvement

Funding Through Current Phase	Funding to Date	Current Forecast	Forecast Completion	Project Status
\$45M	\$45M	\$49M	Summer 2028	40% (Procurement) 15% (Total)



I-605 Beverly Blvd. Map

I-605/Beverly Interchange Improvement



Aerial View of Existing Beverly Blvd.



Aerial View of Existing Beverly Blvd.



I-605 South Beverly Blvd

I-605/Beverly Interchange Improvement

Cost: The LOP will be established when the project is bid by Caltrans.

Schedule: Metro staff is working with Caltrans to prepare necessary documents required for Caltrans to administer construction of the project.

Mitigation Measures: Mitigation measures are not applicable at this point in time.

Accomplishments:

- Finalized Caltrans design and construction support costs and COOP agreements for transitioning 605 Beverly to Caltrans
- Resolving Caltrans constructability review comments submitted by DEA (October 2025 Standards) on January 15, 2026
- RTL expected in July 2026
- Board Report in review for the April Board meeting

Challenges/Risks:

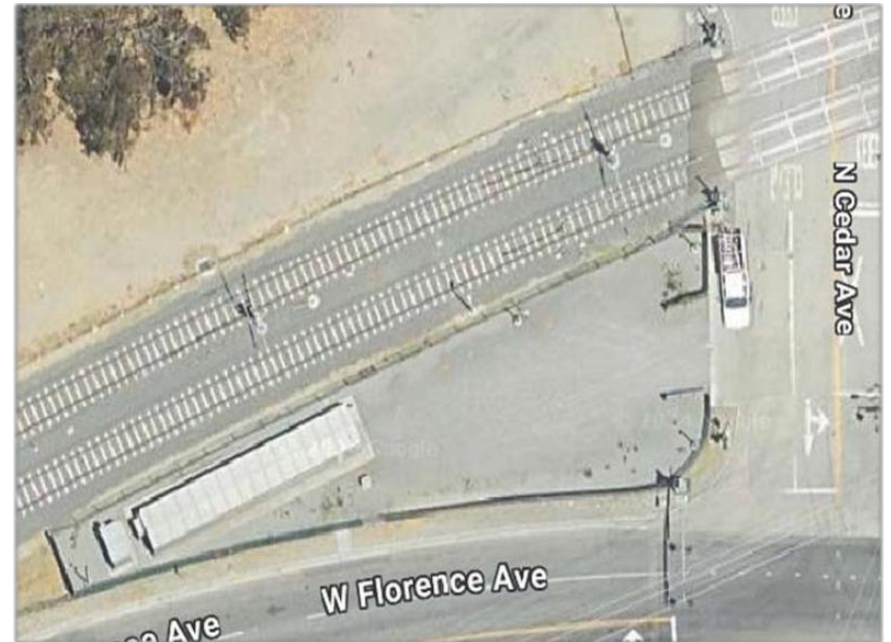
- Community outreach and coordination with the cities of Whittier and Pico Rivera
- Transitioning the project to Caltrans and updating the October 2025 Standards
- Providing oversight for Caltrans during the construction phase of the project

Install 2 Traction Power Substation on the K Line

Design Phase Budget	Funding to Date	Current Forecast	Forecast Completion	Project Status
\$20M	\$35M	\$35M	Spring 2029	30% (Design) 5% (Total)



TPSS Crenshaw Blvd. & W 60th St. Site (TPSS #7)



TPSS W Florence Ave. & N Cedar Ave. Site (TPSS #4)

Install 2 Traction Power Substation on the K Line

Cost: Project is fully funded under TIRCP. However, with a possible acceleration of schedule to meet expenditure deadline, costs may increase marginally. Future fiscal year budget allocation may change to accommodate the new schedule.

Schedule: The current completion date is anticipated to be complete by September 2029. However, due to funding expenditure deadline, the Project is intend to negotiate with the wining contractor on accelerating the schedule.

Mitigation Measures:

- Develop an accelerated schedule
- Metro's Third-Party Admin shall develop a plan to catch up with the coordination schedule with SCE and DWP

Accomplishments:

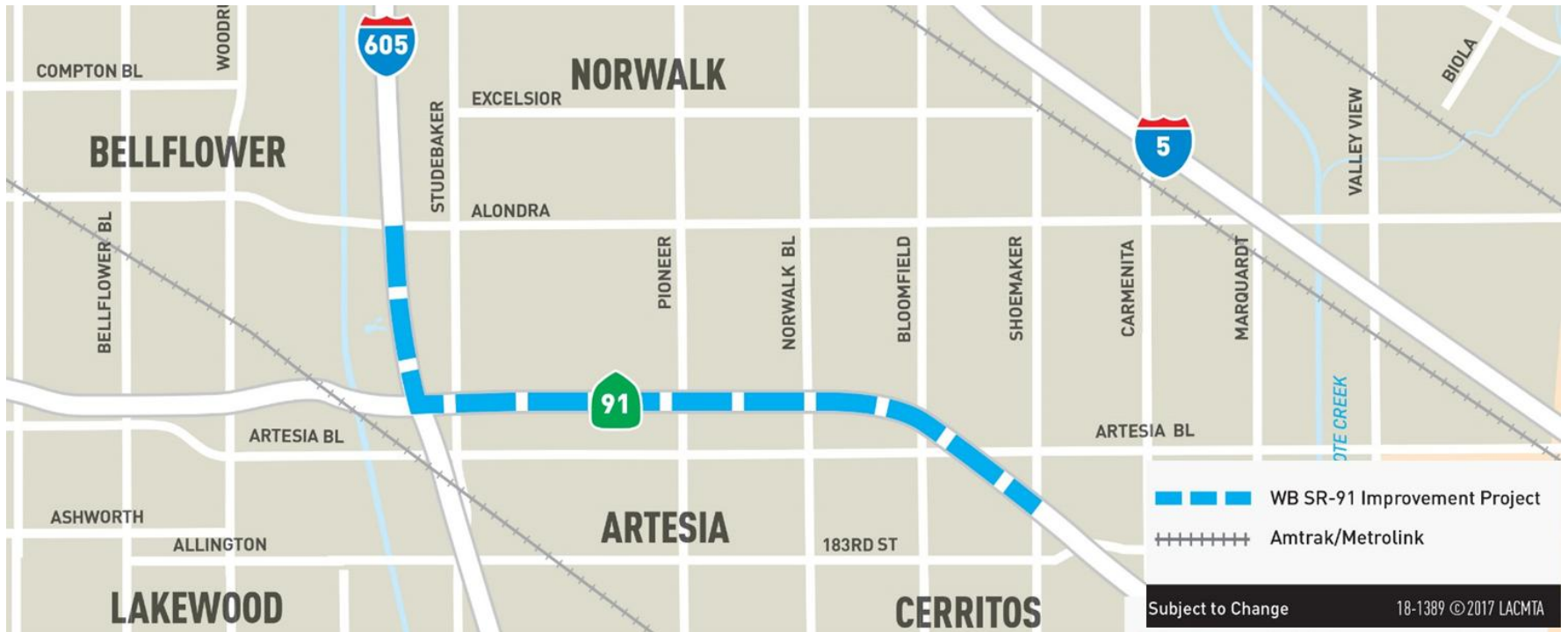
- 30% Design Completed by Metro Transportation Authority (Metro) through Seco Trans (Metros on-call consultant)
- IFB Package completed on December 2025
- Advertised on December 22, 2025
- Bid Opening: TBD

Challenges/Risks:

- Meet the TIRCP funding deadline on spending by June 30, 2027
- Assure new TPSS can be integrated into the existing system
- Service drop availabilities are not confirmed.

WB SR-91 Improvement - Shoemaker to Alondra

Funding Through Current Phase	Funding to Date	Current Forecast	Forecast Completion	Project Status
\$148M	\$285M	\$355M	Summer 2030	30% (Procurement) 6% (Total)



Project Map

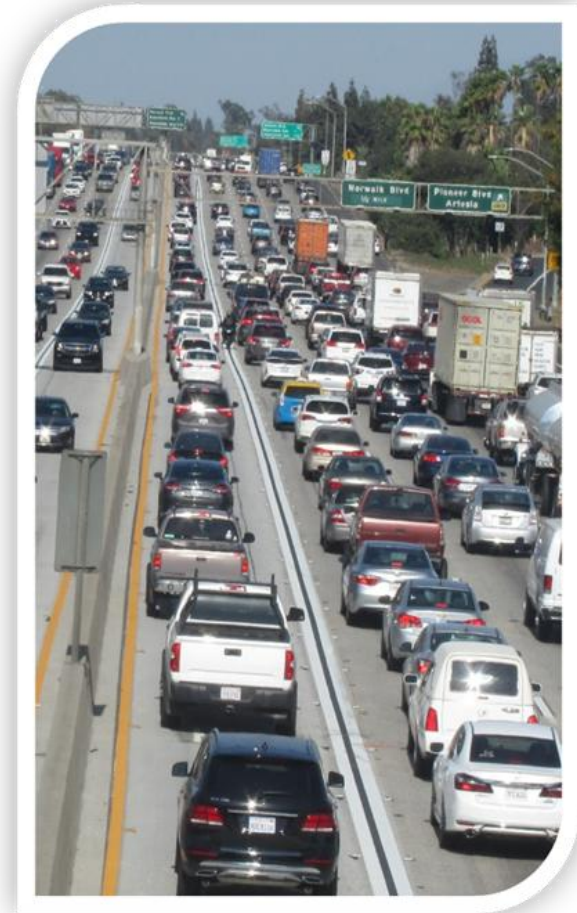
WB SR-91 Improvement - Shoemaker to Alondra



Utilities Relocation at Norwalk Blvd. (North SR-91)



WB 91 to 605 Connector - Utilities Relocation at Studebaker



Existing Traffic Jam

WB SR-91 Improvement - Shoemaker to Alondra

Cost: LOP was updated to \$355M, from \$334M. \$21M of additional programming was approved by the GCCOG and the Board in February 2026 due to increased capital costs. Metro/Caltrans will reapply for a \$107M TCEP grant for Cycle 5 in November 2026.

Schedule: Ready to List (RTL) in 2024 and to be obtained again in April of 2026. Construction to start in 2028.

Mitigation Measures: Mountains Recreation and Conservancy Authority off-site mitigation.

Accomplishments:

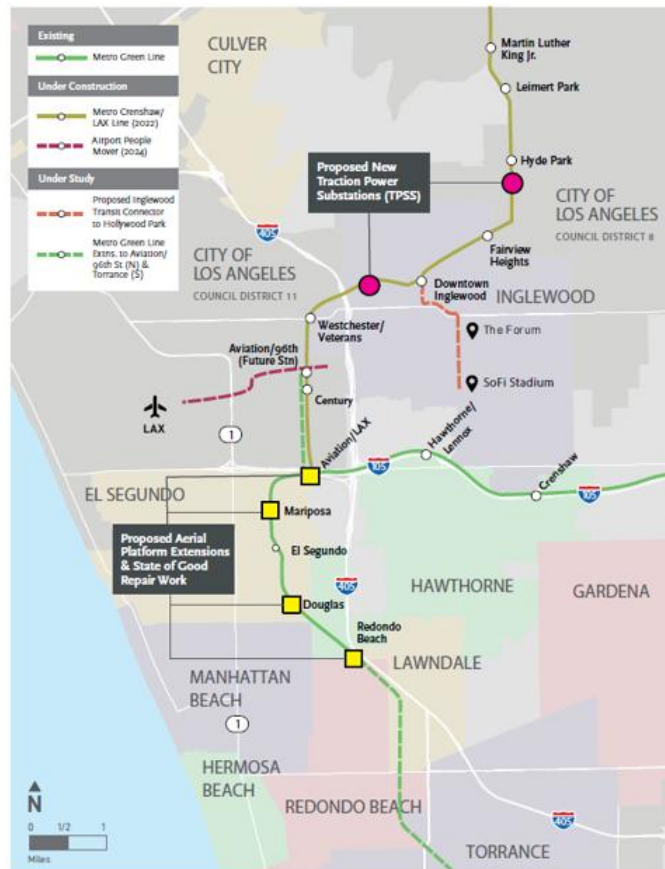
- The project was transferred back to Metro to lead the construction phase
- Metro/Caltrans will reapply for a \$107M TCEP grant for Cycle 5
- Grant applications are due in November 2026, anticipated award in June 2027, and funds to be programmed by August 2027
- Metro projected LOP to be \$355M, which was approved by the GCCOG in February 2026

Challenges/Risks:

- Reapplication for the TCEP grant, as CTC denied Caltrans's 14-month and Metro's 8-month extension requests
- Community outreach with the cities of Cerritos and Artesia
- Coordinating with local stakeholders for detours and multiple 55-hour closures

C Line Platform Extensions

Design Phase Budget	Funding to Date	Current Forecast	Forecast Completion	Percent Complete
\$11M	\$120M	\$120M	Winter 2033	5% (Design)



C Line Platform Extensions

Cost: Project has completed 30% design and is exploring options for construction phasing. Possible acceleration of schedule and phasing method may have cost impacts.

Schedule: The current requested completion date is to have the stations expansion completed in October 2032.

Mitigation Measures: No mitigation measures at this time.

Accomplishments:

- Completed feasibility study and conceptual design for C & K Line Station Improvements (CKLSI) project
- CKLSI project drawings and specifications were submitted to Vendor Contract Management for preparation of Design/Build bid package
- CKLSI project team is assessing project to maintain flexibility and ensure expenses match available funding

Challenges/Risks:

- The TIRCP Cycle 6 program includes a statutory liquidation deadline of June 30, 2027, requiring all eligible expenditures to be incurred prior to that date
- Determine what can be built within the available grant budget
- Complete the project within the proposed timeline

Gold Line Foothill Extension Phase 2B2

Current Phase Budget	Funding to Date	Current Forecast	Forecast Completion	Percent Complete
\$798M	\$798M	\$798M	Fall 2031 (Claremont)	0%



Gold Line Foothill Extension Phase 2B2

Cost: Secured \$798M to fund the extension from Pomona to Claremont (Phase 2B2).

Schedule: Phase 2B2 project completion is forecasted for Fall 2031.

Mitigation Measures:

- Executed amended funding agreement with the Construction Authority
- Cost estimates will be developed by the Authority at each milestone (60%, 85%, 100%)

Accomplishments:

- Metro has fully executed 4th amendment to GLPH2B Funding Agreement with construction authority, reflecting \$798M of the CalSTA TIRCP formula authorized by SB125
- Metro Board approved the budget for FY26 through FY28 to commence design and procurement activities
- Metro Gold Line Foothill Extension Construction Authority is expecting to award the design contract by end of January 2026
- Metro Gold Line Foothill Extension Construction Authority is expecting to bring a Construction Manager at Risk contractor on Board by mid-2026

Challenges/Risks:

- Final Construction cost exceeding available funding for the extension from Pomona to Claremont
- Project will now terminate at Claremont, due to San Bernardino County deciding not to support the extension to Montclair during the September 4, 2025, Board Meeting



Projects in Closeout



Metro Training and Innovation Center

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$21M	\$21M	\$21M	Fall 2023	98%

Cost:

- Project was completed within Life of Project (LOP) budget

Schedule: None. The space was turned over to the Chief People Office on June 2, 2025.

Mitigation Measures: None. The space was turned over to the Chief People Office on June 2, 2025.

Accomplishments:

- The Space was turned over to the Chief People Office for move in on June 2, 2025
- Contractor's contract with the Developer is closed

Challenges/Risks:

- None for construction
- Construction is complete

Metro Training and Innovation Center



Large Conference Room



Conference Room



Break Room

Metro Center Street Project

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$131M	\$157M	\$157M	Summer 2024	99%

Cost: Project schedule impacts related to the uninterrupted power supply system ultimately resulted in claims of material and labor cost escalation and conflicts with the adjacent Division 20 Portal Widening Project, which are attributed to the delay of design approvals and supply-chain restraints.

Schedule:

- Substantial Completion achieved in August 2024
- Certificate of Occupancy achieved in October 2024
- Occupancy and Warranty Commencement in December 2024

Mitigation Measures: Final agreement was reached with the contractor on the settlement amount, eliminating claims-related cost uncertainty. As a result, no contractor claims remain as active risk items. The remaining forecasted costs are limited to closeout activities, including final construction support and internal FTE.

Accomplishments:

- The project is 99.9% complete
- Project Close-Out in progress
- Building occupancy in December 2024

Challenges/Risks:

- The project is currently in the closeout phase
- The Board approved additional funding to facilitate final coordination with the contractor, address remaining scope-related and contractual requirements
- This funding supports the completion of all remaining obligations prior to final project closure

Rail to Rail Active Transportation Corridor

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$116M	\$166M	\$166M	Spring 2025	99%



Rail to Rail Project Map

Rail to Rail Active Transportation Corridor



Ribbon Cutting Ceremony



Bicyclists and Pedestrians on Corridor.



Wayfinding Signage.

Rail to Rail Active Transportation Corridor

Cost: Project completed within Life of Project (LOP) budget. Available funding noted is the remaining contingency.

Schedule: There is no variance. Project opened to the public on May 17, 2025.

Mitigation Measures: N/A. Project is complete.

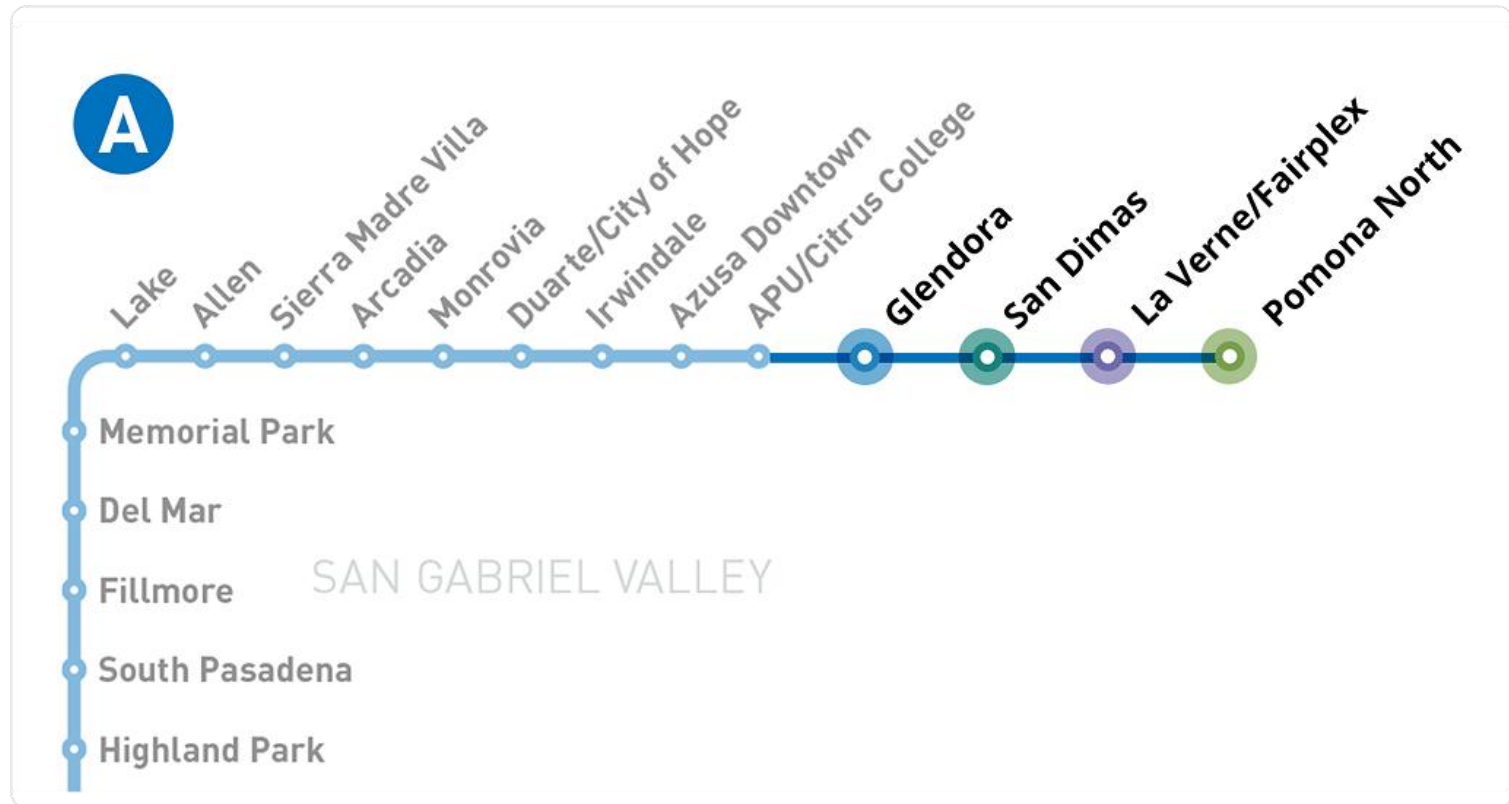
Accomplishments:

- The project reached substantial completion on May 17, 2025
- All punch list items have been addressed
- The preparation and review of as-built drawings are currently in progress

Challenges/Risks: Ongoing vandalism and theft pose a risk to maintaining the project site and preserving completed work.

Gold Line Foothill Extension Phase 2B

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$1,533M	\$1,533M	\$1,400M - \$1,533M	Summer 2025	99%



Metro A Line Extension system map

Gold Line Foothill Extension Phase 2B



Weed abatement along the LRT corridor - Loraine to Lone Hill



Reinforced security gate installation - Route 66 under bridge area



Anti-graffiti coating on the wall along the Metro Train Corridor

Gold Line Foothill Extension Phase 2B

Cost: Betterment and change order items include security fencing along right of way for additional security and to prevent trespassing, communication signal equipment, and a layover facility at Pomona Station for train operators.

Schedule: The project was completed and opened on schedule.

Mitigation Measures: Not applicable.

Accomplishments:

- Opened for revenue service September 19, 2025
- Foothill Construction Authority continues progress on punch list items
- Continuing transfer of utilities and easements to Metro
- Pomona Layover facility to be completed Spring 2026
- Pasadena Sub returned to Metrolink in January 2026
- Certificate of occupancy granted January 2026

Challenges/Risks:

- Audit completed on the project; findings being implemented by the Project Team and the Foothill Construction Authority.

I-605/South Street Interchange Safety Improvement

Original LOP	Current LOP	Current Forecast	Forecast Completion	Percent Complete
\$33M	\$33M	\$33M	Summer 2025	93%



I-605 South Street Map

I-605/South Street Interchange Safety Improvement



South Street New Configuration

I-605/South Street Interchange Safety Improvement



Final South Street lighting and signage



South Street New Configuration

I-605/South Street Interchange Safety Improvement

Cost: The project is anticipated to be completed within the current LOP.

Schedule: The project is anticipated to complete within the Contract Period of Performance.

Mitigation Measures: Mitigation measures are not required for this project at this time.

Accomplishments:

- Project was completed on September 8, 2025, and all four lanes on the South Street Ramp were open
- Reached Substantial Completion on December 10, 2025
- The plant establishment period started on December 8, 2025
- Working on closeout items
- Conducted project Lessons Learned session on October 23, 2025

Challenges/Risks:

- Plant establishment may include plant survival and maintenance issues
- Closeout may include incomplete punch list items
- Potential delays in Caltrans final acceptance



Capital Projects – Planning to Implementation

Metro Command and Control Center



Building Exterior - West View



Operations Theater - Conceptual

Metro Command and Control Center

Cost: No Change.

Schedule: No Change.

Mitigation Measures: Not Applicable.

Accomplishments:

- Preliminary Engineering (PE) design is approximately 50% complete
- Phase II ESA subsurface investigation is complete
- CEQA documentation studies are ongoing
- CM/GC project delivery method was selected
- Geotech field work is ongoing
- Traffic study is ongoing
- LADWP coordination is ongoing

Challenges/Risks:

- Relocation of impacted uses at Div.10 may delay the start of construction
- Timely upgrade of existing fibers along A, B and E line routes required for connectivity to existing Regional Operations Center
- Street improvements may be required such as installation of a traffic signal and widening of the entrance driveway onto adjacent property

K Line South Ext. to Torrance

Funding Through Current Phase

\$1,400M

Available Funding

\$1,400M

Current Forecast

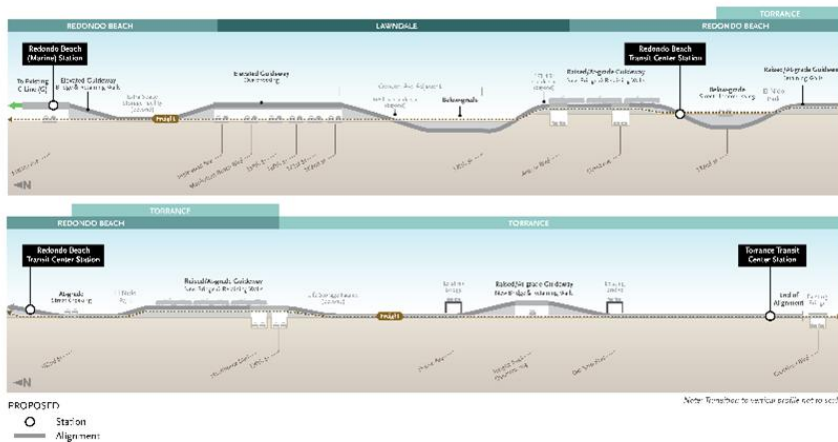
\$3,000M - \$4,000M

Current Forecast Completion

2036

Project Status

90% (Environmental)
6% (Total)



Profile of Hybrid Alternative showing two under-crossings at 170th and 182nd Street.



Project map of Hybrid Alternative (LPA)

K Line South Ext. to Torrance

Cost: Cost estimate is \$3.44B in 2025 with opening year in December 2036.

Schedule:

- Next phase of work will explore phasing plan for Initial Operating Segment to use secured funds and earlywork activities to deliver some project benefits by 2036
- Full project has funding gap of ~\$2B, which will likely extend project schedule
- Opportunities for schedule recovery are being explored

Mitigation Measures: Developing construction delivery concepts to reduce high-risk items to help manage future costs and schedule.

Accomplishments:

- Jan 2026: Metro Board certified Final EIR and approved Project at Jan 2026 meeting, including approval of Hawthorne as route
- March 2026: Metro Board approves Program Mgmt Support Services contract
- April 2026 (tentative): Metro Board to consider contract mod for preliminary engineering including phasing, 3rd party coordination and approvals

Challenges/Risks:

- Metro Board approved route (Hawthorne Blvd) requires approval from Caltrans and Fed Highway Admin for encroachment permits
- BNSF (Burlington Northern Santa Fe) agreement (ongoing negotiations) could be hindered by concerns on Link US/Malabar Yard and interest in Carson Yard
- Funding gap (exploring resources)

Eastside Extension Phase II

Funding Through
Current Phase

\$3,690M

Available
Funding

\$3,690M

Current
Forecast

\$7,895M*

Current Forecast
Completion

2036

Project
Status

15% (Total)



Eastside Transit Corridor Phase 2

Eastside Extension Phase II

Cost: Seeking state and federal funding to complete the initial operating segment (IOS) to Greenwood Station in Montebello.

Schedule: Anticipated completion of Preliminary Engineering by Summer 2026 and the completion of the National Environmental Policy Act (NEPA)/Environmental Assessment (EA) process by Fall 2026. Working with FTA on Section 106/State Historic Preservation Office (SHPO) consultation. Anticipating completion of Preliminary Engineering by Summer/Fall 2026.

Mitigation Measures: Continued coordination on Advanced Utility Relocation efforts.

Accomplishments:

- Completed 158 soil borings (9-mi) & 174 utility potholes (4.7-mi IOS)
- Addressed FTA comments on 1st Admin Draft; submitted 2nd Draft on 3/30
- Ongoing IOS city review of Draft 30% PE and continued MSF/Ops coordination
- CTC approved \$133.8M for ROW starting FY31 under STIP on 3/19
- Executed 4 MCAs & 4 utility agreements; 6 utility & 2 CAs pending

Challenges/Risks:

- Delay in execution of engineering service agreement with BNSF
- Funding for the full build of the IOS
- Real estate acquisitions