

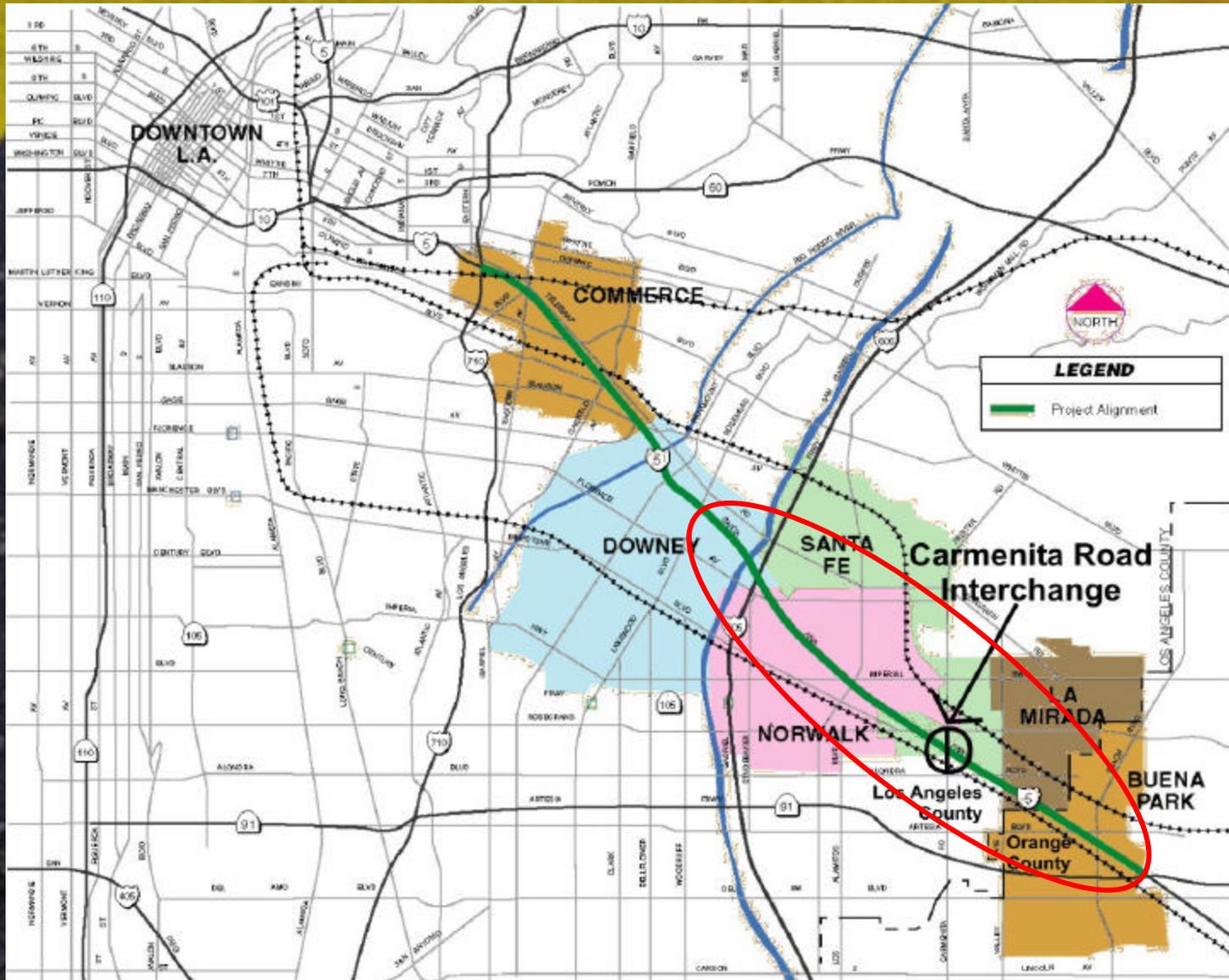
I-5 Widening Project Orange County Line to I-605

Status Report

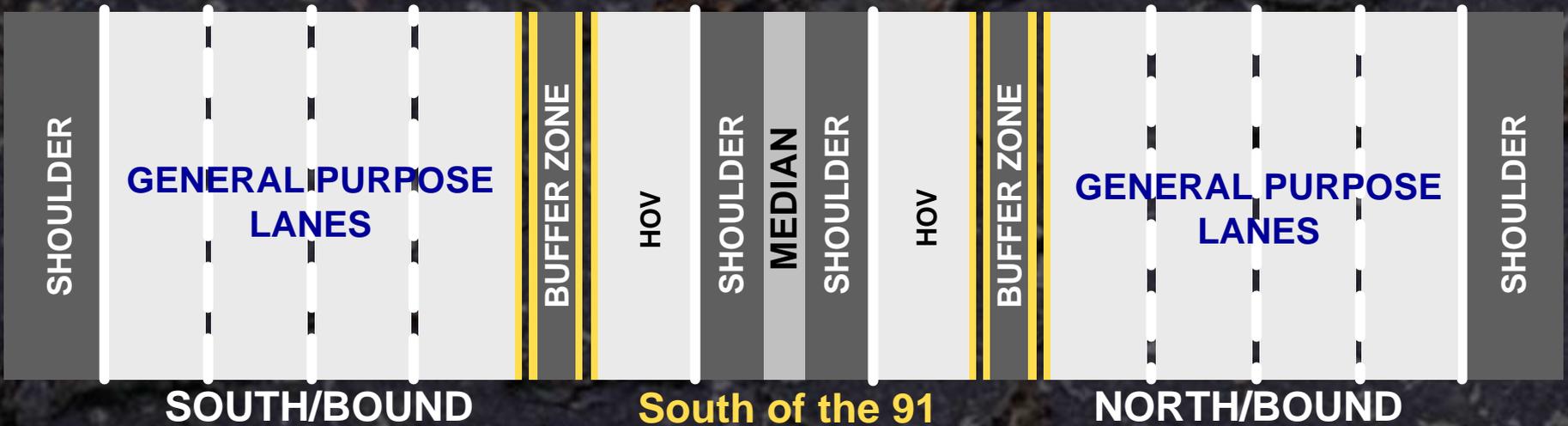
Doug Failing
Caltrans, District 7 Director



I-5 Santa Ana Freeway Corridor



Existing I-5 Freeway Cross-Sections



Current Schedule

Project Report & Environmental Document	December 2006
Complete Design	January 2009
Begin Construction	January 2010
End Construction	December 2015

Escalated Total Project Cost & Funding



- Metro has added \$592 M in local/federal funds to the I-5 South project
Project cost increases due to scope definition, Right-of-Way, energy, construction, labor and commodity prices (steel and cement)

*Partially programmed, Escalated.

Partnering & Accomplishments

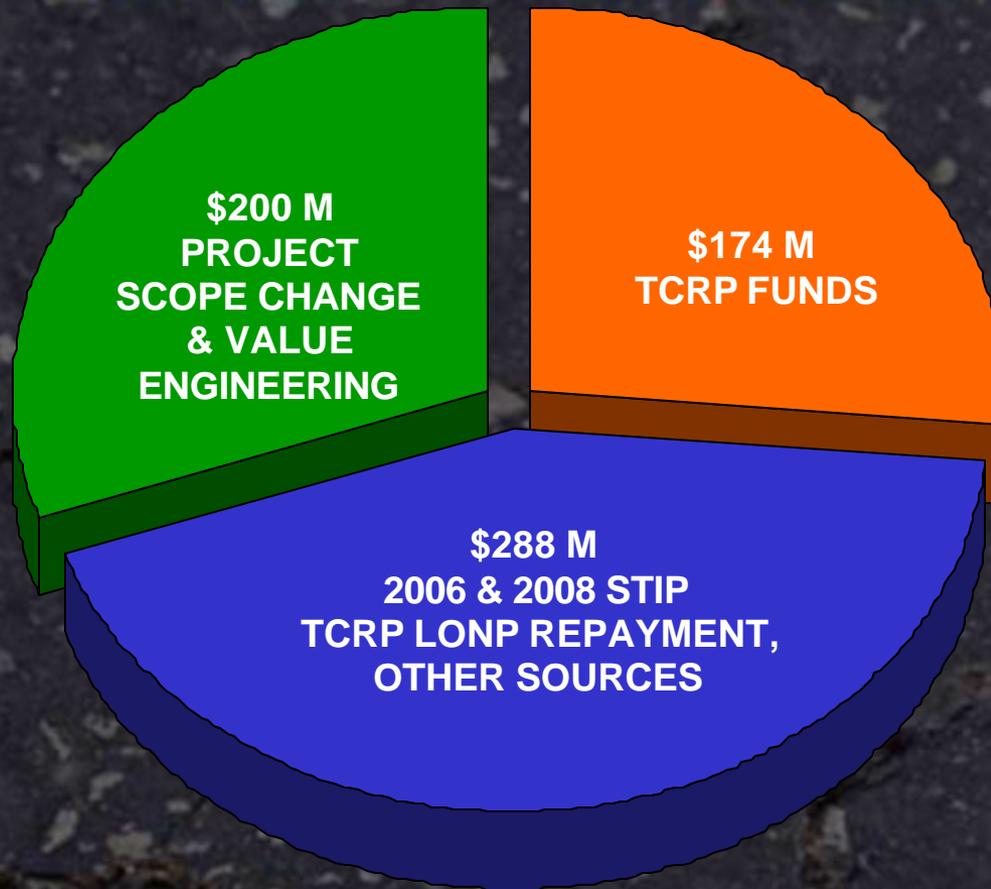
- Executed the Performance Agreement
- Completed Corridor wide Traffic Counts
- Completed Initial Site Assessment Report
- Supplemental MOU under review
- Established Steering Committee
- Established Utilities and Landscape Subcommittees
- Draft Landscape Master plan
- Value Analysis nearly completed



Cost Savings

- **Revised design to reduce R/W impacts**
- **Negotiated reduced setback requirements**
- **Explore new construction methods to reduce cost**
- **Removed redundant freeway facility features**
- **Maximize remnant property's redevelopment value**
- **Evaluating reduced number of contracts**
- **Evaluating design build alternatives**
- **Developing aggressive schedule**
- **Implementing viable Value Analysis recommendations**

Potential Full Funding Strategy



Total Project Shortfall \$662.3 M

Full Funding Strategy Issues

- **Scope Changes and Value Engineering**
 - Can \$200 M be saved?
- **Traffic Congestion Relief Program (TCRP)**
 - Will Legislature Budget for these funds?
- **TCRP Letter of No Prejudice repayment**
 - Will CTC allocate repayment?
 - Will Metro direct repayment to I-5 project?
- **2006 State Transportation Improvement Program**
 - Will entire LA County Share be required?
- **2008 State Transportation Improvement Program**
 - Is STIP viable fund source over the long term?

