

**OC Bridges Railroad Grade Separation Program  
Summary of Project Funding Detail**

<b>Project Phase</b>	<b>Current Cost Estimate (\$000s)</b>	<b>Board Approved Funding (\$000s)</b>	<b>(Reduction)/ Increase (\$000s)</b>
Design (Preliminary & Final Engineering)	44,390	43,882	508
Right of Way	213,729	218,891	(5,162)
Construction	363,661	354,566	9,095
Project Management and Support <sup>1</sup>	45,920	44,660	1,260
Surplus Property Reimbursements <sup>2</sup>	0	4180	(4,180)
<b>TOTALS</b>	<b>667,700</b>	<b>666,179</b>	<b>1,521</b>

**NOTES**

1. Project support includes OCTA staff, city support, public outreach, and legal services.
2. Additional surplus property proceeds that have been realized subsequent to the 11/14/16 Board actions.

**Project Funding Detail**  
**Raymond Avenue Undercrossing Project**

Project Phase	Current Cost Estimate (\$000s)	Board Approved Funding (\$000s)	(Reduction)/ Increase (\$000s)	Comments
Design (Preliminary & Final Engineering)	5,229	5,098	131	Design cost increased due to project closeout effort.
Right-of-Way (ROW)	32,783	36,494	(3,711)	ROW closeout was completed under budget.
Construction	79,819	75,869	3,950	The construction cost increased due to several large construction change orders (CCOs) that were issued to address claims, design changes and schedule delays. Additional construction management effort was also required to resolve the CCOs. In addition railroad cost increased.
Project Management and Support	8,486	8,856	(370)	The project management and support costs were completed under budget.
<b>TOTALS</b>	<b>126,317</b>	<b>126,317</b>	<b>0</b>	

**Project Funding Detail**  
**State College Boulevard Undercrossing Project**

Project Phase	Current Cost Estimate (\$000s)	Board Approved Funding (\$000s)	(Reduction)/ Increase (\$000s)	Comments
Design (Preliminary & Final Engineering)	5,175	5,831	(656)	Design service was completed under budget.
Right-of-Way (ROW)	34,267	35,180	(913)	ROW closeout was completed under budget.
Construction	52,692	52,066	626	Construction cost was higher due to additional railroad related cost and CCOs.
Project Management and Support	7,497	6,554	943	The project management and support costs were higher due to increased legal costs to address litigation matters.
<b>TOTALS</b>	<b>99,631</b>	<b>99,631</b>	<b>0</b>	

**Project Funding Detail**  
**Placentia Avenue Undercrossing Project**

Project Phase	Current Cost Estimate (\$000s)	Board Approved Funding (\$000s)	(Reduction)/ Increase (\$000s)	Comments
Design (Preliminary & Final Engineering)	4,544	4,538	6	Design was slightly higher due to project close out effort.
Right-of-Way (ROW)	18,228	18,358	(130)	ROW closeout effort was completed under budget.
Construction	37,687	37,515	172	Construction cost was higher due to CCOs and project closeout effort from construction management.
Project Management and Support	4,080	4,033	47	Project Management cost was higher due to project closeout effort.
<b>TOTALS</b>	<b>64,539</b>	<b>64,444</b>	<b>95</b>	

**Project Funding Detail**  
**Kraemer Boulevard Undercrossing Project**

Project Phase	Current Cost Estimate (\$000s)	Board Approved Funding (\$000s)	(Reduction)/ Increase (\$000s)	Comments
Design (Preliminary & Final Engineering)	6,141	6,138	3	Design was slightly higher due to project close out effort.
Right-of-Way (ROW)	7,914	7,648	266	ROW costs were higher due to ROW closeout effort.
Construction	46,496	46,482	14	Construction cost was slightly higher due to project closeout effort from construction management.
Project Management and Support	3,279	3,194	85	Project Management cost was higher due to project closeout effort.
<b>TOTALS</b>	<b>63,830</b>	<b>63,462</b>	<b>368</b>	

**Project Funding Detail**  
**Orangethorpe Avenue Overcrossing Project**

Project Phase	Current Cost Estimate (\$000s)	Board Approved Funding (\$000s)	(Reduction)/ Increase (\$000s)	Comments
Design (Preliminary & Final Engineering)	8,947	8,301	646	Design cost was higher due to design changes made during construction and additional construction support services.
Right-of-Way (ROW)	30,425	30,663	(238)	ROW closeout effort was completed under budget.
Construction	60,690	59,191	1,499	Construction cost was higher due to CCOs and project closeout effort from construction management.
Project Management and Support	5,981	6,249	(268)	The project management and support costs were completed under budget.
<b>TOTALS</b>	<b>106,043</b>	<b>104,404</b>	<b>1,639</b>	

**Project Funding Detail**  
**Tustin Avenue / Rose Drive Overcrossing Project**

Project Phase	Current Cost Estimate (\$000s)	Board Approved Funding (\$000s)	(Reduction)/ Increase (\$000s)	Comments
Design (Preliminary & Final Engineering)	6,891	6,863	28	Design was slightly higher due to project close out effort.
Right-of-Way (ROW)	41,676	41,957	(281)	ROW closeout effort was completed under budget.
Construction	40,304	39,008	1,296	Construction cost was higher due to CCOs and project closeout effort from construction management.
Project Management and Support	7,767	7,915	(148)	The project management and support costs were completed under budget.
<b>TOTALS</b>	<b>96,638</b>	<b>95,743</b>	<b>895</b>	

**Project Funding Detail**  
**Lakeview Avenue Overcrossing Project**

Project Phase	Current Cost Estimate (\$000s)	Board Approved Funding (\$000s)	(Reduction)/ Increase (\$000s)	Comments
Design (Preliminary & Final Engineering)	7,462	7,113	349	Design cost was higher due to design changes made during construction and additional construction support services.
Right-of-Way (ROW)	48,437	48,591	(154)	ROW closeout effort was completed under budget.
Construction	45,973	44,435	1,538	The construction cost increased due to several large CCOs that were issued to address claims and schedule delays. Additional construction management effort was also required to resolve the CCOs.
Project Management and Support	8,830	7,859	971	Project Management cost was higher due to project closeout effort. Legal costs also increased to address litigation matters.
<b>TOTALS</b>	<b>110,702</b>	<b>107,998</b>	<b>2,704</b>	