FY23 Multimodal Highway Budget Summary

ATTACHMENT B

Costs in 1000's

Date Prepared: 06/09/2022

Projects/Program	FY23 Highway Subsidies Budget	FY23 Non-Subsidies Budget	Total	Project/Program Scope	Estimated Project/Program Cost	Expenditures to Date (through 04/30/2022)	Remaining Cost	VMT/GHG Impact 3	Complete Streets Checklist/Assessment 4
LOCAL SUBREGIONS (STREET IMPROVEMENTS, ON-OFF RAMP IMPROVEMENTS, SIGNAL SYNC, ETC.), SAFETY/OPERATIONAL IMPROVEMENTS, AND SAFETY/GRADE SEPARATIONS									
Highway Efficiency Program (Las Virgenes/Malibu) [1]	$1,000.0	-	$1,000.0	Intersection improvements, ramp/bridge/freeway/local interchange improvements, park-and-ride lot construction, bike lanes, as well as other operational improvements that would benefit the subregion.	$133,000.0	$10,720.9	$122,279.1	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.
Highway Efficiency Program (North County) [1]	$1,000.0	-	$1,000.0	Subregion works with Metro's Mobility Matrix and Short Range Transportation Plan. Subregion focuses on highway enhancements and interchange improvements along the SR-138 and operational improvements on the SR-14.	$128,870.0	$0.0	$128,870.0	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.
Highway Operational Improvements in Arroyo Verdugo Subregion [1]	$8,239.0	-	$8,239.0	Coordinated operational improvements will improve traffic flow and mobility, and enhance pedestrian safety and quality of life.	$170,000.0	$50,251.8	$119,748.2	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.
Highway Operational Improvements in Las Virgines/Malibu Subregion [1]	$6,741.0	$43.1	$6,784.1	Intersection improvements, ramp/bridge/freeway/local interchange improvements, park-and-ride lot construction, bike lanes, as well as other operational improvements that would benefit the subregion.	$175,000.0	$130,419.2	$44,580.8	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.
Interstate (I)-405, I-110, I-105, and State Route (SR)-91 Ramp and Interchange Improvements (South Bay) [1]	$16,430.0	$120.0	$16,550.0	Auxiliary lanes, on and off ramp improvements/construction, modifying interchanges, adding connector metering and modifying access and egress points to allow smoother and safer transitions between local arterials and freeways. All projects will either be a freeway improvement project or an arterial improvement with a direct relationship to the specific freeway where an improvement would likely benefit both the freeway and the arterial.	$384,519.0	$110,857.3	$273,661.7	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.
I-405 FROM I-105 TO ARTESIA [1]		$7,132.3	$7,132.3	Auxiliary lanes from I-105 to Artesia Boulevard which will improve the current operational/weaving deficiencies and improve mobility and safety on north & southbound I-405 within the project limits.	$141,534.4	$3,594.9	$137,939.5	+1% VMT (433,628,446 annual VMT with Project vs 429,016,400 annual VMT without Project) & +2% GHG with Project vs No Project in year 2045 (99,279.83 CO2 tons per year with project vs 97,429.15 CO2 tons per year No Project). -34% GHG emissions in year 2045 vs Existing (99,279.83 CO2 tons per year With Project vs 147,678.87 CO2 tons per year Existing).	Constrained within the existing highway right of way/avoiding local impacts. Focused on alleviating insufficient vehicular storage at mainline exits and weaving from automobiles entering and exiting the roadway.

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I-405 FROM I-110/WILMINGTON [1]		$3,332.1	$3,332.1	Project will improve freeway operations and safety along both directions of I-405 through construction of auxiliary lanes between on- and off-ramps to improve merging and diverging vehicle movements.	$123,337.1	$972.4	$122,364.7	TBD: Impacts will be quantified in upcoming Environmental Document.	TBD: All modes under consideration at this time.
I-105 INTEGRATED CORRIDOR MANAGEMENT [1]	-	$2,300.0	$2,300.0	The I-105 Integrated Corridor Management (ICM) Project is along I-105 between Sepulveda Boulevard and I-110, approximately seven miles in length. The project will develop an ICM system that integrates all systems from nine (9) different agencies to effectively manage incidents and other non-recurrent events. This project will increase travel time reliability and reduce delay resulting from incidents and events along the corridor.	$20,000.0	$577.2	$19,422.8	No change with Project (transportation management system).	Not applicable (transportation system management).
I-405 - 182ND/CRENSHAW IMPROVEMENTS - Construction [2]	$16,000.0		$16,000.0	This project proposes to make improvements at the I-405/Crenshaw Boulevard/182nd Street Interchange. New northbound and southbound on-ramps will be constructed on Crenshaw Boulevard and operations will be improved on the I-405 mainline and surrounding arterials. This project will improve current deficiencies and support the mobility needs of interstate commerce as well as the needs of local residents and businesses.	$98,400.0	$20,705.3	$77,694.7	+4% VMT & GHG with Project vs No Project in year 2040 (111.260 CO2 tons per day with project vs 107.024 CO2 tons per day No Project). -20% GHG emissions in year 2040 vs Existing (111.260 CO2 tons per day with Project vs 138.495 CO2 tons per day Existing).	LED lighting in pedestrian/bicycle accessible areas. ADA-compliant curb ramps with high-visibility crosswalks at on-and-off ramps at Crenshaw Boulevard and 182nd Street in the City of Torrance.
Interstate 605 corridor "Hot Spot" Interchanges (Gateway Cities) [1]	$16,250.0	$4,433.9	$20,683.9	Subregion's plan for the corridor include improving areas of chronic traffic congestion on the I-605 Freeway and SR-91 for a safer and easier drive. As part of this program of improvements, projects focus on the long-term needs of the I-605 corridor and short-term needs of the I-605 and SR-91 that can be completed within the next three to five years.	$396,605.1	$46,463.9	$350,141.2	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.
I-605 CIP (I-605 / I-5 INTERCHANGE IMPROVEMENTS) [1]		$1,139.9	$1,139.9	The project includes improvements I-605 from Rosecrans Ave to Slauson Ave and along I-5 from Florence Ave to Paramount Blvd. The proposed freeway mainline will accommodate a variety of configurations, which may include High-Occupancy Vehicle (HOV) lanes, implementation and/or addition of ExpressLanes, or a combination of the aforementioned.	$36,675.5	$34,019.5	$2,656.0	TBD: Impacts will be quantified in upcoming Environmental Document.	TBD: All modes under consideration at this time.
I-605 CIP (I-605/SR-60 INTERCHANGE IMPROVEMENTS) [1]		$1,139.9	$1,139.9	The proposed freeway improvements will accommodate a variety of configurations, which may include the addition of HOV lanes, implementation and/or addition of ExpressLanes, or a combination of the aforementioned. A direct connector is also being evaluated at the I-605/I-10 Interchange.	$45,144.5	$40,336.7	$4,807.8	TBD: Impacts will be quantified in upcoming Environmental Document.	TBD: All modes under consideration at this time.

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WB SR91 IMP ALONDRA-SHOEMAKER [2]		$5,320.2	$5,320.2	I-605/SR-91 interchange at Alondra Boulevard Improvements include auxiliary lanes, one mixed flow lane, and the associated ramp realignments. The proposed enhancements in this project will improve operation and safety along the SR-91 corridor.	$156,006.0	$19,333.8	$136,672.2	+5% VMT (114,828,749 annual VMT with Project vs 109,391,887 annual VMT without Project) & +3% GHG with Project vs No Project in year 2044 (30,380 CO2 tons per year with Project vs 29,449 CO2 tons per year No Project). -39% GHG emissions in year 2044 vs Existing (30,380 CO2 tons per year With Project vs 49,810 CO2 tons per year Existing).	Class II bicycle lanes on Pioneer Blvd in City of Artesia. Bicycle and pedestrian signage, LED lighting, and ADA compliant curb ramps and high-visibility crosswalks on local roads. Striped shoulders and sidewalks on Gridley & Bloomfield bridges in the Cities of Artesia and Cerritos.
EB SR91 ATLANTIC/CHERRY AUX [2]		$136.2	$136.2	The Project consists of adding one auxiliary lane in the eastbound direction and extending the outside lane near the Cherry Ave undercrossing for a total project length of approximately 1.5 miles. Improvements will address significant congestion and operational deficiencies, which are forecasted to increase in the future absent any physical and operational improvements. The project includes accommodation of deeper freeway retaining walls that will provide additional usable space to assist the City of Long Beach in building the Hamilton Loop Community Park, partly within the project limits to benefit the North Long Beach community.	$95,190.0	$7,263.1	$87,926.9	+3% VMT (65,274,642 annual VMT with Project vs 63,634,314 annual VMT without Project) & GHG with Project vs No Project in year 2045 (20,008 CO2 tons per year with Project vs 19,502 CO2 tons per year No Project). -18% GHG emissions in year 2045 vs Existing (20,008 CO2 tons per year With Project vs 24,266 CO2 tons per year Existing).	New retaining walls to facilitate implementation of Hamilton Loop Park Project in City of Long Beach. Provision of upgraded landscaping (including 2:1 tree replacement ratio) and lighting within park areas.
SR-91 ACACIA CT/CENTRAL AVE IMPROVEMENTS [1]		$8,377.1	$8,377.1	The proposed project will improve congestion between Central Avenue and Acacia Court and at the local interchanges of Central Avenue, Wilmington Avenue, and Acacia Court. The project aims to improve mobility and safety of the SR-91 freeway (both mainline and ramps) and local roadway operations. The C-D Road Alternative implements a concrete barrier and/or retaining wall separated system that would run parallel to the SR-91 mainline, connecting Central Avenue, Wilmington Avenue, and Acacia Court on- and off-ramps.	$175,203.3	$5,865.9	$169,337.4	+1% VMT (1,015,887 annual VMT with Project vs 1,013,003 annual VMT without Project) & GHG with Project vs No Project in year 2040 (98,303 CO2 tons per year with Project vs 97,400 CO2 tons per year No Project). -17% GHG emissions in year 2040 vs Existing (98,303 CO2 tons per year With Project vs 118,484 CO2 tons per year Existing).	Class II buffered bicycle lanes, high visibility crosswalks, ADA compliant curb ramps, concrete bus pads, transit shelters, & pedestrian scale lighting on Artesia Blvd and Albertoni St within the Cities of Compton and Carson.

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I-605 BEVERLY INTERCHANGE IMPROVEMENTS [1]		$13,195.5	$13,195.5	The Southbound I-605 Beverly project includes improvements to on/off ramps and is intended to improve operations of this interchange, enhancing regional traffic flow, improve travel time and public safety. The project includes a modified diamond configuration (includes southbound loop on-ramp), which will include a retaining wall adjacent to the western right of way line next to Union Pacific Rail Road (UPRR) and a privately-owned parcel. Other features include the removal of the southbound I-605 collector-distributor road from the mainline; the new ramps will instead merge/diverge directly from the mainline; a new intersection will be created on Beverly Boulevard at the southbound ramps providing access to all directions.	$27,136.5	$3,577.4	$23,559.1	No change with Project (interchange reconfiguration).	Provision of controlled access (signalized intersection) to/from Beverly Blvd vs uncontrolled cloverleaf & slip ramp. Provision of high visibility crosswalk, ADA compliant curb ramps, and accommodation for future Class II bicycle lane on overcrossing. Within the City of Pico Rivera.
I-605 SOUTH ST INTERCHNGE IMPROVEMENTS [2]		$6,824.0	$6,824.0	The I-605 South Street improvement project will add a right turn lane, and provide a standard deceleration distance from the off ramp at the intersection. Currently both lanes exiting the SB I-605 line up with left turn lanes at the intersection with South Street. Additionally, the right turn lane widens off of the outside of the left turn lane. By reconfiguring the South Street southbound off ramp, project will help ease congestion, enhance mobility, improve public safety and improve regional traffic flow.	$23,060.0	$4,540.0	$18,520.0	No change with Project (interchange reconfiguration).	Bicycle and pedestrian signage and LED lighting in pedestrian/bicycle accessible areas. ADA-compliant curb ramps with high-visibility crosswalks. Within the City of Cerritos.
I-605 VALLEY BLVD INTERCHANGE [1]		$2,760.6	$2,760.6	I-605/Valley Boulevard Interchange experiences significant congestion, heavy truck traffic and operational deficiencies that are forecasted to increase in the future and exacerbate existing traffic operations without improvements. The project includes improvements to the ramps and Valley Boulevard and will reduce congestion, alleviate mobility constraints, and enhance safety at this local interchange. The Project is one in a series of small scale "Early Acton" projects that will alleviate operational deficiencies and improve mobility and safety, consistent with the goals and recommendations in the SR-91/I-605/I-405 Hot Spots Program.	$45,322.3	$2,782.4	$42,540.0	No change with Project (interchange reconfiguration).	Bicycle and pedestrian signage and LED lighting in pedestrian/bicycle accessible areas. ADA-compliant curb ramps with high-visibility crosswalks. Within the City of Industry and County of Los Angeles.
I-605 CORRDR-HOT SPOTS (GC#61) [2]	$1,500.0	$2,000.0	$3,500.0	Subregion's plan for the corridor include improving areas of chronic traffic congestion on the I-605 Freeway and SR-91 for a safer and easier drive. As part of this program of improvements, projects focus on the long-term needs of the I-605 corridor and short-term needs of the I-605 and SR-91 that can be completed within the next three to five years.	$1,240,000.0	$424.2	$1,239,575.8	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.

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Interstate 710 South and/or Early Action Projects (Gateway Cities) + Task Force [2]	$5,500.0	$4,802.0	$10,302.0	Projects include local interchange improvements with no/minimal impacts, soundwalls, arterials and intersection improvements. Other beneficial and feasible local improvement components such as active transportation, pedestrian safety, complete streets, and similar projects will be included in the scope of the local interchange improvements to the extent possible.	$259,671.2	$176,192.0	$83,479.2	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.
I-710 Corridor Task Force [1]		$500.0	$500.0	The 710 Corridor Task Force, comprised of a wide of range of stakeholders, has met several times since September 2021, and has begun evaluating a comprehensive community engagement plan in support of the upcoming discussions regarding corridor needs and potential improvements.	$6,282.0	$1,492.5	$4,789.5	Not applicable (planning/non-capital).	Not applicable (planning/non-capital).
I-710 EARLY ACTION PROJECT-Soundwall Project [2]		$174.1	$174.1	Soundwall Package 2 includes 2,713 linear feet of new soundwalls and 19,367 linear feet of aesthetic treatment of existing soundwalls. Soundwall Package 2 is located north of SR-91 in Caltrans' right of way in the Cities of Bell Gardens, Commerce, Compton, East Los Angeles, and Long Beach.	$9,437.3	$4,050.0	$5,387.3	No change with Project (soundwall project).	Not applicable (soundwall project).
I-710 EARLY ACTION PROJECT-Soundwall Project 3 [1]		$167.5	$167.5	Soundwall Package 3 includes 4,131 linear feet of new soundwalls, 4,750 linear feet of aesthetic treatment of existing soundwalls and 13,376 linear feet of existing soundwalls to be replaced. Soundwall Package 3 is located south of SR-91 in Caltrans' right of way in the City of Long Beach.	$52,000.0	$8,485.5	$43,514.5	No change with Project (soundwall project).	Not applicable (soundwall project).
I-710 S EAP - INTEGRATED CORRIDOR MANAGEMENT [1]		$1,600.0	$1,600.0	I-710 Integrated Corridor Management (ICM) project is parallel to 12 miles of the I-710 between SR-91 to SR-60. The project will develop an ICM system that integrates all systems from 15 different agencies to effectively manage incidents and other non-recurrent events. This project will increase travel time reliability and reduce delay resulting from incidents and events along the corridor.	$40,000.0	$2,379.5	$37,620.5	No change with Project (transportation management system).	Not applicable (transportation system management).
South Bay Highway Operational Improvements [2]	$2,342.0		$2,342.0	Auxiliary lanes, improving on and off ramps, constructing new on and off ramps, modifying interchanges, adding connector metering and modifying access and egress points to allow smoother and safer transitions between local arterials and freeways.	$1,100,000.0	$182.2	$1,099,817.8	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.

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SR-710 N Corridor Mobility Improvements [2]	$12,375.9	$4,865.0	$17,240.9	Local street/operational improvements, Intelligent Transportation Systems; transit; active transportation; and parking structure projects within the San Gabriel Valley and City and County of Los Angeles.	$1,026,510.0	$2,025.9	$1,024,484.1	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.
SR-57/SR-60 Interchange Improvements [2]	$94,000.0	$35,932.0	$129,932.0	Major operational/safety improvements including grade-separation of the two freeways and new ramps at Grand Ave/Eastbound SR-60. These improvements will increase freeway throughput and safety, increasing access to opportunity for the region.	$457,500.0	$68,532.9	$388,967.1	+0% VMT (4,230,237 annual VMT with Project vs 4,230,956 annual VMT without Project) & +2% GHG with Project vs No Project in year 2037 (2,017 CO_2 tons per day with Project vs 1,997 CO_2 tons per day No Project).	Bicycle and pedestrian signage, LED lighting in pedestrian/bicycle accessible areas, and ADA-compliant curb ramps with high-visibility crosswalks.
Transportation System and Mobility Improvement Program (South Bay) [1]	$13,097.0	-	$13,097.0	The projects will provide arterial-related operational, pedestrian, cyclist improvements throughout the subregion. Examples of these projects include signal synchronization, intersection improvements, park and ride facilities, pedestrian safety and access improvements, bike lanes, arterial, and freeway on/off ramp improvements. The improvements will enhance safety, operations, traffic flow, mobility, and multi-modal access.	$350,000.0	$3,104.1	$346,895.9	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.
Alameda Corridor East Grade Separations Phase II [1]	$20,000.0	$68.9	$20,068.9	The ACE Grade Separation Program is constructing rail-highway grade separation projects and at-grade safety improvement projects to improve community safety and cohesion, and reduce vehicle idling and associated tailpipe emissions at multiple locations in the San Gabriel Valley.	$400,000.0	$314,067.9	$85,932.1	No change with Project (transit grade separation).	Not applicable (transit grade separation).
High Desert Corridor (SR-138/SR-18 Project Study Report) [2]	$250.0		$250.0	Attempts to identify the feasibility and benefits of improving the remaining segments of the SR-138 in LA County as well as the SR-18 in San Bernardino County to provide a minimum 4-lane footprint between the Los Angeles County's Antelope Valley and San Bernardino County's Victor Valley. This project is being considered as an alternative highway alignment to a larger 6 to 8-lane freeway project considered in the multi-modal High Desert Corridor environmental document but found infeasible.	$1,000.0	$224.0	$776.0	TBD: Impacts will be quantified in Environmental Document.	TBD: All modes under consideration at this time.
State Route 138 Capacity Enhancements (North County) [1]	$10,700.0		$10,700.0	Subregion works with Metro's Mobility Matrix and Short Range Transportation Plan. Subregion focuses on capacity enhancements and interchange improvements along the SR-138 and operational improvements on the SR-14.	$200,000.0	$66,515.4	$133,484.6	VMT/GHG not available (subregional program).	Per June 2021 Board motion (File #:2021-0291), program eligibility expanded to Complete Streets & other multi-modal projects.
Interstate 5/St. Route 14 Capacity Enhancement (Utility Relocation) [1]	$137.0		$137.0	HOV Direct Connector in median of I-5 and SR-14 connecting with I-5 and SR-14.	$5,000.0	$0.0	$5,000.0	No change with Project (utility relocation).	Not applicable (utility relocation project).

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I-210 Barrier Replacement [1]		$6,634.6	$6,634.6	The purpose of this project is to replace the existing median barrier along the Metro Gold Line right-of-way within the I-210 freeway with a stronger and taller Caltrans standard barrier to reduce the likelihood of future vehicular intrusions into Metro Gold Line right-of-way. Due to funding challenges current focus is only on the S-curve portion of the project alignment at this time instead of the entire project alignment.	$22,541.4	$13,623.6	$8,917.8	No change with Project (safety barrier).	Not applicable (safety barrier project).
Sub Total	**$225,561.9**	**$112,998.8**	**$338,560.7**		**$7,544,945.6**	**$1,153,581.5**	**$6,391,364.1**		
TRAFFIC NOISE REDUCTION/SOUNDSWALLS									
SOUNDWALL PACKAGE 10 [2]		$18,830.5	$18,830.5	Constructing approximately one mile of Soundwalls along I-210 Freeway from 0.2 Mile West of Marengo Avenue Overcrossing to Wilson Avenue in the City of Pasadena. Constructing approximately 1.5 miles of soundwalls from Baldwin Avenue to Santa Anita Avenue in the City of Arcadia. Also constructing a 600 foot section of wall on the SR-134 east of Cahuenga Blvd near Arcola Street and a 600 foot section at Santa Anita off-ramp.	$50,862.0	$3,390.0	$47,472.0	No change with Project (soundwall project).	Not applicable (soundwall project).
SOUNDWALL PACKAGE 11 [1]		$1,873.0	$1,873.0	Constructing approximately four miles of Soundwalls along SR-170 Freeway from US-101 to Sherman Way Overcrossing and I-405 from North of Stagg Street to South of Stagg Street, along with bridge reconstruction.	$102,480.0	$95,830.0	$6,650.0	No change with Project (soundwall project).	Not applicable (soundwall project).
Sub Total	-	**$20,703.5**	**$20,703.5**		**$153,342.0**	**$99,220.0**	**$54,122.0**		
CAPACITY IMPROVEMENT PROJECTS/LEGACY COMMITMENTS									
I-5 Capacity Enhancement from SR-134 to SR-170 [2]	$19,000.0	$43.1	$19,043.1	I-5 N Corridor project is divided into four segment projects to improve the I-5 (Golden State Freeway) between SR-134 (Venture Freeway) and SR-170 (Hollywood Freeway). Improvements are enhancing safety and freeway access and will encourage ride sharing through new HOV lanes by adding one HOV lane and mixed-flow lane in each direction, grade separations, and interchanges and frontage roads modifications.	$935,316.0	$867,512.8	$67,803.2	Not available.	Not available.
I-5 Carmenita Road Interchange Improvement [2]	$2,000.0		$2,000.0	The Santa Ana Freeway (I-5)/Carmenita Road Interchange Project, in the Cities of Santa Fe Springs and Norwalk, is one of six segments of a two-mile section and HOV project. This segment is a 10-lane bridge overcrossing with 5 lanes in each direction.	$419,881.0	$409,533.3	$10,347.7	Not available.	Not available.

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Interstate 5 Capacity Enhancement from I-605 to Orange County Line [2]	$19,020.0	-	$19,020.0	I-5 South Corridor project is divided into five segment projects to improve the I-5 (Santa Ana Freeway) between the Orange County line and I-605 (San Gabriel River Freeway). Improvements are enhancing safety and freeway access and will encourage ride sharing through new HOV lanes by adding one HOV lane and mixed-flow lane in each direction, grade separations, and pedestrian bridges with interchanges and frontage roads modifications.	$1,468,368.0	$1,400,727.5	$67,640.5	Not available.	Not available.
Interstate 5 North Capacity Enhancements from SR-14 to Kern County Line (Truck Lanes) [2]		$153,132.8	$153,132.8	This project will extend the HOV lanes on I-5 from the SR-14 interchange to just south of Parker Road, construct a new truck lane in the southbound direction from Calgrove Boulevard to SR-14, extend the existing truck lane in the northbound direction from Gavin Canyon to Calgrove Boulevard, and construct auxiliary lanes between interchanges at six locations. Project will include reconstruction of bridges, ITS improvements, including count stations, closed-circuit television (CCTV) and ramp metering.	$679,370.0	$88,600.0	$590,770.0	Not available.	Not available.
SR-71 Gap from I-10 to Rio Rancho Road (South Segment [2]	$20,000.0		$20,000.0	The Project will upgrade SR-71 from a four-lane expressway to a six mixed flow lanes and two HOV lane freeway from SR-60 to south of Mission Boulevard. This project improves the safety of the facility and includes extensive utility relocations, a new retaining wall and soundwalls.	$174,544.0	$40,256.4	$134,287.6	Not available.	ADA curb ramp modifications and crosswalks at all signalized intersections. Pedestrian crossing at the Mission Boulevard and Rio Rancho Road interchanges will remain in place. Pedestrian bridge south of 9th Street will be removed and replaced with a new ADA compliant bridge.
Sub Total	**$60,020.0**	**$153,175.9**	**$213,195.9**	-	**$3,677,479.0**	**$2,806,630.0**	**$870,849.0**		

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Costs in 1000's

Date Prepared: 06/09/2022

Projects/Program	FY23 Highway Subsidies Budget	FY23 Non-Subsidies Budget	Total	Project/Program Scope	Estimated Project/Program Cost	Expenditures to Date (through 04/30/2022)	Remaining Cost	VMT/GHG Impact 3	Complete Streets Checklist/Assessment 4
PROPERTY ROW MAINTENANCE									
Caltrans Property Maintenance		$900.0	$900.0	Maintenance, security, and operation of Park and Ride Lots.			$ -	Not applicable (maintenance).	Not applicable (maintenance).
GENERAL PLANNING									
Highway Planning		$3,261.4	$3,261.4	General program costs, including administration and as-needed project management support services.			$ -	Not applicable (planning/non-capital).	Not applicable (planning/non-capital).
GRAND TOTAL	**$285,581.9**	**$291,039.6**	**$576,621.5**		**$11,375,766.6**	**$4,059,431.5**	**$7,316,335.1**		

Footnotes:

1. Project/Program funded by Measure R/M Local funds

2. Project/Program funded through Local and State/Federal Funds

3. VMT/GHG impact

a. For VMT impact calculations, estimates are based on a corridor-focused, Southern California Association of Governments (SCAG) federally approved regional travel demand model analysis. For the GHG emissions impact calculations, the same VMT estimates are processed using an EMission FACtor (EMFAC) model which is utilized to quantify GHG emissions from mobile (non-stationary) sources. These tools are independently developed and validated by SCAG and/or the California Air Resources Board (CARB) for project focused analysis, with the VMT and GHG results useful for a comparison among alternatives. These estimates are documented within the federal (National Environmental Policy Act [NEPA] and state (California Environmental Quality Act [CEQA]) approved final environmental documents.

b. For VMT estimation, Metro's VMT Mitigation Program is working on the development of a preferred quantification methodology. This program will also look to develop consensus on mitigation options for any new highway projects undergoing environmental review, with the goal of reducing impacts to a level less than significant under CEQA, consistent with Senate Bill (SB) 743.

c. For all VMT/GHG impact estimation, positive contributions (i.e., mitigation potential) of Complete Streets/non-SOV/carbon sequestration (e.g. tree replacements) project elements not quantified.

4. Complete Streets Assessment - Currently in development and/or there are numerous projects in the subregional programs.