



Measure M

3% Local Contribution

Board Staff Briefing in Advance of Construction Committee



Metro

June 9, 2022

Overview

- Building on Meas. R, Meas. M includes a 3% Local Contribution in the Expenditure Plan Financial Model, as well as in Ordinance
- The contribution is based on the total project cost at the completion of 30% of final design, excluding FLM costs.

Los Angeles County Transportation Expenditure Plan

(2015 \$ in thousands)

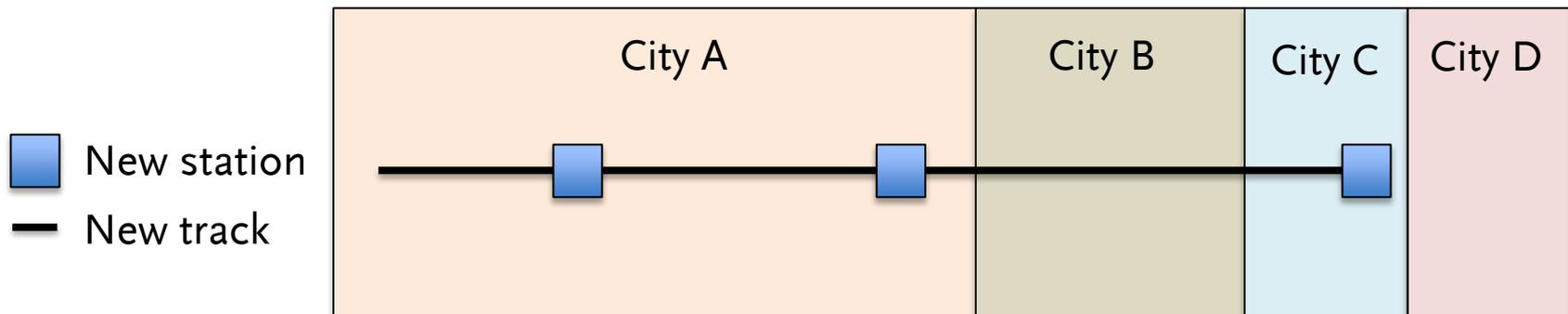
ATTACHMENT A Groundbreaking Sequence (Exceptions Noted)

| For Reference Only | Project (Final Project to be Defined by the Environmental Process) | Notes | Schedule of Funds Available | | Subregion* | 2016 - 2067 Local, State, Federal, Other Funding 2015\$ | Measure M Funding 2015\$ | Most Recent Cost Estimate 2015\$** | Modal Code | |
|--|---|-------|--|--|------------|--|--------------------------------|---|------------|-----------------------------|
| | | | Ground- breaking Start Date ¹ | Expected Opening Date (3 year range) | | | | | | 1 st yr of Range |
| | | | | | | | | | | |
| Expenditure Plan Major Projects | | | | | | | | | | |
| 1 | Airport Metro Connect 90th St. Station/Green Line Ext LAX | a,p | FY 2018 | CY 2021 | sc | \$233,984 | \$347,018 | \$581,000 | T | |
| 2 | Westside Purple Line Extension Section 3 | b | FY 2018 | FY 2024 | w | \$988,139 | \$904,251 | \$1,980,390 | T | |
| 3 | High Desert Multi-Purpose Corridor (HDMC) | a | FY 2019 | FY 2021 | nc | \$100,000 | \$170,000 | \$270,000 | H | |
| 4 | I-5 N Cap. Enhancements (SR-14 to Lake Hughes Rd) | a | FY 2019 | FY 2023 | nc | \$544,080 | \$240,000 | \$784,080 | H | |
| 5 | Gold Line Foothill Extension to Claremont | c | FY 2019 | FY 2025 | sg | \$78,000 | \$1,019,000 | \$1,097,000 | T | |
| 6 | Orange Line BRT Improvements | n | FY 2019 | FY 2025 | sf | \$0 | \$288,000 | \$288,000 | T | |
| 7 | BRT Connector Orange/Red Line to Gold Line | o | FY 2020 | FY 2022 | av | \$0 | \$240,300 | \$240,300 | T | |
| 8 | BRT Connector Orange/Red Line to Gold Line | o | FY 2020 | FY 2022 | sf | \$0 | \$26,700 | \$26,700 | T | |
| 9 | East SF Valley Transit Corridor Project | d | FY 2021 | FY 2027 | sf | \$520,500 | \$810,500 | \$1,331,000 | T | |
| 10 | West Santa Ana Transit Corridor LRT | b,d | FY 2022 | FY 2028 | gc | \$500,000 | \$535,000 | \$1,035,000 | T | |
| 11 | Crenshaw/LAX Track Enhancement Project | e,p | FY 2022 | FY 2028 | sc | \$0 | \$49,599 | \$49,599 | T | |
| 12 | SR-71 Gap from I-10 to Rio Rancho Rd. | e | FY 2022 | FY 2028 | sg | \$28,443 | \$248,557 | \$275,000 | H | |
| 13 | LA River Waterway & System Bikepath | e | FY 2023 | FY 2025 | cc | \$0 | \$365,000 | \$365,000 | H | |
| 14 | Complete LA River Bikepath | e | FY 2023 | FY 2025 | sf | \$0 | \$60,000 | \$60,000 | H | |
| 15 | Sepulveda Pass Transit Corridor (Ph 1) | b,f | FY 2024 | FY 2028 | sf | \$0 | \$130,000 | \$130,000 | H | |
| 16 | Sepulveda Pass Transit Corridor (Ph 1) | b,f | FY 2024 | FY 2028 | w | \$0 | \$130,000 | \$130,000 | H | |
| 17 | Vermont Transit Corridor | o | FY 2024 | FY 2028 | cc | \$400,000 | \$25,000 | \$425,000 | T | |
| 18 | SR-57/SR-60 Interchange Improvements | d | FY 2025 | FY 2031 | sg | \$565,000 | \$205,000 | \$770,000 | H | |
| 19 | Green Line Extension to Crenshaw Blvd in Torrance | d,g | FY 2028 | FY 2030 | sb | \$272,000 | \$819,000 | \$891,000 | H | |
| 20 | I-710 South Corridor Project (Ph 1) | d,h | FY 2028 | FY 2032 | gc | \$150,000 | \$250,000 | \$400,000 | H | |
| 21 | I-105 Express Lane from I-405 to I-805 | p | FY 2027 | FY 2029 | sc | \$0 | \$175,000 | \$175,000 | H | |
| 22 | Sepulveda Pass Transit Corridor (Ph 2) | b | FY 2024 | FY 2033 | sf | \$1,567,000 | \$1,270,000 | \$2,837,000 | T | |
| 23 | Sepulveda Pass Transit Corridor (Ph 2) | b | FY 2024 | FY 2033 | w | \$1,567,000 | \$1,270,000 | \$2,837,000 | T | |
| 24 | Gold Line Eastside Extension (One Alignment) | d | FY 2029 | FY 2035 | gc | \$957,000 | \$543,000 | \$1,500,000 | T | |
| 25 | Gold Line Eastside Extension (One Alignment) | d | FY 2029 | FY 2035 | sg | \$957,000 | \$543,000 | \$1,500,000 | T | |
| 26 | West Santa Ana Transit Corridor LRT | r | FY 2022 | FY 2041 | cc | \$1,082,500 | \$400,000 | \$1,482,500 | T | |
| 27 | West Santa Ana Transit Corridor LRT | r | FY 2022 | FY 2041 | gc | \$982,500 | \$500,000 | \$1,482,500 | T | |
| 28 | I-710 South Corridor Project (Ph 2) | d | FY 2032 | FY 2041 | gc | \$858,500 | \$250,000 | \$908,500 | H | |
| 29 | I-5 Corridor Improvements (I-805 to I-710) | i | FY 2036 | FY 2042 | gc | \$46,000 | \$1,059,000 | \$1,105,000 | H | |
| 30 | Crenshaw Northern Extension | i | FY 2041 | FY 2047 | cc | \$495,000 | \$1,185,000 | \$1,680,000 | T | |
| 31 | Crenshaw Northern Extension | i | FY 2041 | FY 2047 | w | \$0 | \$560,000 | \$560,000 | T | |
| 32 | I-405/I-110 Int. HOV Connect Ramps & Intrching Improv | i | FY 2042 | FY 2044 | sb | \$0 | \$250,000 | \$250,000 | H | |
| 33 | I-805/I-10 Interchange | i | FY 2043 | FY 2047 | sg | \$472,400 | \$126,000 | \$598,400 | H | |
| 34 | SR 60/I-605 Interchange HOV Direct Connectors | i | FY 2043 | FY 2047 | sg | \$380,600 | \$130,000 | \$490,600 | H | |
| 35 | Lincoln Blvd BRT | lo | FY 2043 | FY 2047 | w | \$0 | \$102,000 | \$102,000 | T | |
| 36 | I-110 Express Lane Ext South to I-405/I-110 Interchange | lo | FY 2044 | FY 2046 | sb | \$228,500 | \$51,500 | \$280,000 | H | |
| 37 | I-405 South Bay Curve Improvements | lo | FY 2045 | FY 2047 | sb | \$250,840 | \$150,000 | \$400,840 | H | |
| 38 | Green Line Eastern Extension (Norwalk) | p | FY 2048 | FY 2052 | sc | \$570,000 | \$200,000 | \$770,000 | T | |
| 39 | SF Valley Transportation Improvements | m | FY 2048 | FY 2050 | sf | \$0 | \$106,800 | \$106,800 | T | |
| 40 | Sepulveda Pass Westwood to LAX (Ph 3) | p | FY 2048 | FY 2057 | sc | \$3,800,000 | \$65,000 | \$3,865,000 | T | |
| 41 | Orange Line Conversion to Light Rail | p | FY 2051 | FY 2057 | sf | \$1,087,000 | \$362,000 | \$1,429,000 | T | |
| 42 | City of San Fernando Bike Master Plan | p | FY 2052 | FY 2054 | sf | \$0 | \$5,000 | \$5,000 | H | |
| 43 | Historic Downtown Streetcar | p | FY 2053 | FY 2057 | cc | \$0 | \$200,000 | \$200,000 | T | |
| 44 | Gold Line Eastside Ext. Second Alignment | p | FY 2053 | FY 2057 | sc | \$110,000 | \$2,890,000 | \$3,000,000 | T | |
| 45 | High Desert Multi-Purpose Corridor - LA County Segment | p | FY 2063 | FY 2067 | sc | \$32,982 | \$1,845,718 | \$1,878,700 | H | |
| 46 | Expenditure Plan Major Projects Subtotal | | | | | \$19,581,027 | \$20,989,941 | \$40,570,969 | | |

Footnotes on following page.

Calculation

A jurisdiction's 3% contribution is based on the percentage of **track miles** within the jurisdiction's borders, only for jurisdictions that include station construction (i.e. only cities A and C below).



Contribution Sources

Eligible Contributions

- Funds controlled by the local agency (e.g., General Fund, State Gas Tax Subventions, Prop. A, Prop. C and Measure R and M Local Return Funds, Measure M Subregional Program Funds)
- In-kind contributions including project specific right-of-way, waiver of permitting fees, local agency staff time (incurred and forecast), if those costs are specifically included in the project cost and contribution amount by the conclusion of thirty percent (30%) of final design.
- Active transportation first/last mile capital improvements included as “Priority Projects” in the station area plans developed by Metro in coordination with the affected jurisdiction(s).
- Betterments are NOT eligible

The Process

1. Metro conducts outreach with jurisdictions likely to owe a local contribution
2. Metro calculates 3% contribution by jurisdiction based on 30% design cost estimate
3. Metro notifies jurisdictions of 3% contribution
4. Metro Board acknowledges 30% design cost estimate and associated 3% local contribution amounts
5. Metro and jurisdiction negotiate a 3% local contribution agreement