

## Attachment B

# **Highway Multimodal Development**

The Highway Multimodal Development Program continues to evolve, as legacy expansion projects move towards completion or undergo rescoping with robust community participation, new ExpressLanes advance through the design and implementation phase, and multimodal components are integrated into freeway and street projects.

The Highway Multimodal Development Program differs from the Transit Construction Program in that completed projects represent non-Metro owned capital assets despite similarities in delivery and construction phases. For most Highway projects, Metro oversees the planning and early engineering phases, then transitions the project to Caltrans to execute right-of-way acquisitions and construction. Upon completion, Highway projects are capitalized as a Caltrans asset with Caltrans assuming primary responsibility for operations and maintenance.

The FY25 preliminary Highway Multimodal Development budget of \$602.9 million represents a \$0.7 million or 0.1% increase over the FY24 Budget. This essentially flat year-over-year level of funding support features substantial budget increases for bus-only lane implementation, enhancements to bus stop shelters throughout LA County, as well as funds to support I-105 ExpressLanes project construction phase. Ongoing support for the SR-57/SR-60 confluence project construction is partially offset by decreases in funding support for the I-5 North (North County) as that project advances towards completion, as well as decreases driven by re-forecasting across multiple projects based on historical spend rates.

<b>Highway Multimodal Development</b>					
<b>Project (\$ in millions)</b>	<b>Exp thru FY23</b>	<b>FY24 Budget</b>	<b>FY25 Preliminary</b>	<b>Subregion</b>	
<b>1 MR/MM Projects</b>					
2 Countywide Soundwall Constructions	\$ 136.8	\$ 22.7	\$ 29.1	sc	
3 High Desert Corridor (environmental)	37.2	0.1	-	nc	
4 Highway Demand Based Program (SG)	-	0.1	0.1	sg	
5 Highway Efficiency Program	11.9	6.2	1.6	av, lvm, nc	
6 Highway Operational Improvements in Arroyo Verdugo Subregion	59.1	7.5	5.0	av	
7 Highway Operational Improvements in Las Virgenes/Malibu Subregion	129.7	3.0	2.1	lvm	
8 I-105 ExpressLane from I-405 to I-605	47.6	81.1	128.6	sc	
9 Sepulveda Pass Transit Corridor (Ph 1 - I-405 ExpressLane)	15.4	9.0	7.6	sf	
10 Interstate 405, I-110, I-105 and SR-91 Ramp & Interchange Improvements (South)	193.8	53.5	30.6	sb	
11 I-5 Capacity Enhancement from SR-134 to SR-170	197.2	12.5	4.4	av, sf	
12 I-5 Carmenita Road Interchange Improvement	23.5	0.6	-	gc	
13 Interstate 5 Capacity Enhancement from I-605 to Orange County Line	138.2	20.1	12.0	gc	
14 Interstate 5 North Capacity Enhancements from SR-14 to Kern County Line (Truc)	199.1	105.2	52.5	nc	
15 Interstate 5/St. Route 14 Capacity Enhancement (North County)	2.8	3.5	1.0	nc	
16 Interstate 605 corridor "Hot Spot" Interchanges (Gateway Cities)	213.0	89.5	109.4	gc	
17 Interstate 710 South and/or Early Action Projects (Gateway Cities)	180.1	23.7	38.4	gc	
18 South Bay Highway Operational Improvements	0.4	10.0	0.5	sb	
19 SR-57/SR-60 Interchange Improvements	111.5	66.2	87.5	sg	
20 SR-71 Gap from I-10 to Rio Rancho Road (Southern Segment)	50.1	25.0	20.0	sg	
21 *SR-71 Gap from I-10 to Rio Rancho Road (Northern Segment)	-	-	10.0	sg	
22 SR-710 N Corridor Mobility Improvements	3.1	12.7	4.8	av, cc, sg	
23 State Route 138 Capacity Enhancements (North County)	72.8	10.0	5.0	nc	
24 SR-14 Safety Improvements	0.0	-	4.0	nc	
25 Transportation System and Mobility Improvement Program (South Bay)	37.8	19.5	5.5	sb	
<b>26 MR/MM Projects Total</b>	<b>\$ 1,861.2</b>	<b>\$ 581.7</b>	<b>\$ 559.7</b>		
<b>27 Other</b>					
28 Caltrans Property Maintenance	\$ 11.1	\$ 1.2	\$ 1.3		
29 Highway Planning	155.3	4.5	3.1		
30 I-210 Barrier Replacement	15.0	2.2	1.7		
31 I-405 Carpool Lane	1,456.7	0.5	0.5		
32 NextGen Bus Lanes	7.5	12.2	36.6		
<b>33 Total Highway Multimodal Development</b>	<b>\$ 3,506.8</b>	<b>\$ 602.3</b>	<b>\$ 603.0</b>		

\* new project number for SR-71 northern segment will be approved following budget approval

<b>Subregion Key</b>
AV = Arroyo Verdugo
CC = Central City
GC = Gateway Cities
LVM = Las Virgenes-Malibu
NC = North County
SB = South Bay
SC = System Connectivity
SF = San Fernando