



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)

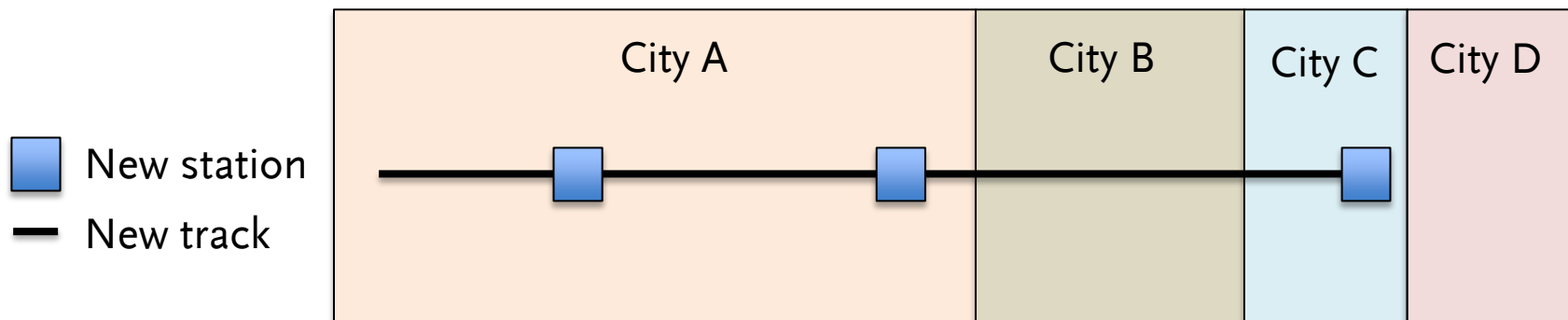
ATTACHMENT A Groundbreaking Sequence (Exceptions Noted)

Fis Reference Only	Project (Final Project to be Defined by the Environmental Process)	Notes	Schedule of Funds Available		Subregion*	2016 - 2027 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)					
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	\$998,139	\$994,251	\$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)	b	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	\$286,000	\$286,000	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 2026	sc	\$0	\$49,599	\$49,599	T
12	SR-71 Gap from I-10 to Rio Rancho Rd.	e	FY 2022	FY 2026	sg	\$26,443	\$248,557	\$275,000	H
13	LA River Waterway & System Bikeway	e	FY 2023	FY 2025	cc	\$0	\$365,000	\$365,000	H
14	Complete LA River Bikeway	e	FY 2023	FY 2025	sf	\$0	\$60,000	\$60,000	H
15	Sepulveda Pass Transit Corridor (Ph 1)	b,f	FY 2024	FY 2026	sf	\$0	\$130,000	\$130,000	H
16	Sepulveda Pass Transit Corridor (Ph 1)	b,f	FY 2024	FY 2026	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 2026	FY 2030	sb	\$272,000	\$819,000	\$891,000	T
20	I-710 South Corridor Project (Ph 1)	d,h	FY 2026	FY 2032	gc	\$150,000	\$250,000	\$400,000	H
21	I-105 Express Lane from I-405 to I-605	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-605 to I-710)	d	FY 2036	FY 2042	gc	\$46,080	\$1,059,000	\$1,105,080	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-605/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	l,o	FY 2043	FY 2047	w	\$0	\$102,000	\$102,000	T
36	I-110 Express Lane Ext South to I-405/I-110 Interchange	l,o	FY 2044	FY 2046	sb	\$228,500	\$51,500	\$280,000	H
37	I-405 South Bay Curve Improvements	l,o	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	\$108,800	\$108,800	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 2053	FY 2057	sc	\$32,982	\$1,845,718	\$1,878,700	H
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