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 FY24 preliminary Highway Multimodal Development budget of $606.3 million represents a $27 million or 4.7% increase over the FY23 Adopted Budget. The increase is primarily due to an increase in design and pre-construction activities for the I-105 ExpressLanes project, countywide bus-only lane and bus infrastructure implementation, and ongoing construction for the I-5 North (North County) and the SR-57/SR-60 confluence project.

	Highway Multimodal Development Project ($ in millions)	Exp thru FY22	FY23 Adopted	FY24 Preliminary	Subregion
1	**MR/MM Projects**				
2	Countywide Soundwall Constructions	$ 126.0	$ 20.7	$ 23.0	sc
3	High Desert Corridor (environmental)	36.8	0.3	0.1	nc
4	Highway Demand Based Program (SG)	-	-	0.1	sg
5	Highway Efficiency Program	11.4	2.0	6.2	av, lvm, nc
6	Highway Operational Improvements in Arroyo Verdugo Subregion	53.7	8.2	7.5	av
7	Highway Operational Improvements in Las Virgenes/Malibu Subregion	128.2	6.8	3.0	lvm
8	I-105 ExpressLane from I-405 to I-605	16.9	35.3	77.5	sc
9	Sepulveda Pass Transit Corridor (Ph 1 - I-405 ExpressLane)	7.9	10.5	9.0	sf
10	Interstate 405, I-110, I-105 and SR-91 Ramp & Interchange Improvements (South Bay)	151.5	45.3	53.5	sb
11	I-5 Capacity Enhancement from SR-134 to SR-170	173.2	19.0	12.5	av, sf
12	I-5 Carmenita Road Interchange Improvement	22.1	2.0	0.6	gc
13	Interstate 5 Capacity Enhancement from I-605 to Orange County Line	130.3	19.0	20.1	gc
14	Interstate 5 North Capacity Enhancements from SR-14 to Kern County Line (Truck Lanes)	117.8	153.1	105.7	nc
15	Interstate 5/St. Route 14 Capacity Enhancement (North County)	0.2	0.1	3.5	nc
16	Interstate 605 corridor "Hot Spot" Interchanges (Gateway Cities)	195.3	63.1	92.0	gc
17	Interstate 710 South and/or Early Action Projects (Gateway Cities)	165.1	12.7	24.4	gc
18	South Bay Highway Operational Improvements	0.2	2.3	10.0	sb
19	SR-57/SR-60 Interchange Improvements	83.8	95.2	66.2	sg
20	SR-71 Gap from I-10 to Rio Rancho Road	8.3	20.0	25.0	sg
21	SR-710 N Corridor Mobility Improvements	53.6	17.2	12.7	av, cc, sg
22	State Route 138 Capacity Enhancements (North County)	67.1	10.7	10.0	nc
23	Transportation System and Mobility Improvement Program (South Bay)	32.9	13.1	19.5	sb
24	**MR/MM Projects Total**	**$ 1,582.3**	**$ 556.8**	**$ 582.1**	
25	**Other**				
26	Caltrans Property Maintenance	$ 10.2	$ 0.9	$ 1.2	
27	Highway Planning	153.7	3.3	4.3	
28	I-210 Barrier Replacement	13.7	6.6	3.5	
29	I-405 Carpool Lane	1,456.7	0.5	0.5	
30	NextGen Bus Lanes	5.6	11.1	14.8	
31	**Total Highway Multimodal Development**	**$ 3,222.2**	**$ 579.3**	**$ 606.3**	