

30/10 Initiative: Total Transit Project Cost and Opening Year Assumptions for New Starts Process (a)

(Year of expenditure (YOE) dollars in millions)

	Project Description	LRTP		30/10 &/or Board Action		Staff Recommendation		Explanations		
		Total Cost (\$ in millions)	Opening Year	Total Cost (\$ in millions)	Opening Year (b)	Total Cost (\$ in millions)	Opening Year (b)			
1	New Starts Projects	Regional Connector	1,073.0	FY 2019	1,080.8	FY 2017	Med. (c)	1,366.1	FY 2019	Station assumptions vary: Low: Little Tokyo & Bunk. Hill Med.: Add 2nd/Brdwy. High: Add 5th & Flower
		Westside Subway Segment I	1,950.0	FY 2019	1,924.1	FY 2017	5,159.4	FY 2020	Assumes twin bore tunnel. Single bore tunnel and Westwood optimal schedule are under review. Div. 20 operational requirements included.	
		Westside Subway Segment II	2,450.0	FY 2026	1,927.6	FY 2017				
		Westside Subway Segment III	1,615.0	FY 2036	955.8	FY 2017				
		Subtotal Westside Subway	6,015.0		4,807.5					
2	LRTP 1st Decade	Orange Line Canoga Extension	221.2	FY 2013	221.2	FY 2013	221.2	FY 2013	No changes recommended at this time.	
		Exposition Blvd. Light Rail Transit	(d)	1,519.6	FY 2015	1,519.6	FY 2015	1,519.6		FY 2015
		Gold Line Foothill Extension	851.1	FY 2017	851.1	FY 2014	851.1	FY 2015		
		East San Fern. Valley North-South	170.1	FY 2018	170.1	FY 2018	170.1	FY 2018		
		Crenshaw/LAX Transit Corridor	1,715.0	FY 2018	1,646.1	FY 2016	(e)	1,715.0	FY 2018	Revised cost estimate pending.
3	LRTP 2nd & 3rd Decade	South Bay Green Line Extension	555.0	FY 2035	332.5	FY 2018	332.5	FY 2018	Project definition in progress.	
		Gold Line Eastside Ext. Phase II	2,490.0	FY 2035	1,529.4	FY 2017	1,529.4	FY 2020		
		Green Line Extension to LAX	330.0	FY 2028	241.3	FY 2018	241.3	FY 2018		
		West Santa Ana Branch Line	649.0	FY 2027	289.4	FY 2018	289.4	FY 2020		
		San Fernando Valley I-405 Corridor	2,468.0	FY 2039	1,380.1	FY 2018	1,380.1	FY 2020		
		Total Costs	18,057.0		14,069.1		14,775.2			
Expo Phase I	862.4	FY 2011	862.4	FY 2011	895.9	FY 2011	Expo Phase I recommended Safety Enhancements included.			
	GRAND TOTAL (a)	18,919.4		14,931.5		15,671.1				

- (a) Includes \$427.2 M in assumed prior year expenditures, as follows: \$6.0 M Regional Connector, \$9.1 M Westside Subway Extension Segment 1, \$7.0 M Orange Line Canoga Extension, \$15.0 M Gold Line Foothill Extension, \$2.0 M East San Fernando Valley North-South, \$3.9 M Gold Line Eastside Extension Phase II, and \$384.2 M for Expo Phase I.
- (b) 30/10 Initiative Policy said "MTA staff will evaluate the early completion dates for projects based on a chosen delivery method for each project and will present its recommendation for Board approval." (MTA Board Item #33, April 2010).
- (c) The Measure R expenditure plan showed a Regional Connector cost of \$1,320 million opening in FY 2023-25. The Measure R contribution to the Regional Connector is capped at \$160 million. The cost of the "Low" and "High" options are not shown. They are estimated to be \$1.235 billion for the "Low" and \$1.55 billion for the "High" in YOE dollars.
- (d) The LRTP showed the Exposition Boulevard Light Rail Transit cost ranging from \$1,300 to \$1,632 million.
- (e) Project cost estimate does not reflect the cost of three unresolved design options: Centinela Grade Separation (\$16 M), Crenshaw/Vernon Station (\$182 M), & Exposition/Crenshaw Grade Sep. (\$276 M). All optional costs are Year of Expenditure.

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