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PLANNING AND PROGRAMMING COMMITTEE
September 15, 2004

**SUBJECT: SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS'
2004 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM**

**ACTION: ACCELERATE FUNDING LOS ANGELES COUNTY
TRANSPORTATION IMPROVEMENTS THROUGH BORROWING**

RECOMMENDATIONS

A. Approve acceleration of deferred transportation programs using ~~\$1,171.1 million~~ **\$1,314.2 million** in Proposition C 25% cash and ~~\$1,143.1 million in planned Proposition C 25% borrowing~~ to restore schedules approved by the MTA Board of Directors, advance mobility in Los Angeles County, and help Southern California meet air quality conformity requirements of the Federal Clean Air Act. With this action, the MTA will strategically utilize planned borrowing to advance the committed Los Angeles County Transportation Improvement Program (TIP) in its entirety and amend that program to include the following \$1,314.2 million in additional project funding:

- | | |
|---|----------------------|
| 1. I-5 Carpool Lane from Route 134 to Route 170 | \$254.2 million; |
| 2. Exposition Light Rail Transit Extension to Culver City | \$240.9 million; |
| 3. I-5 Carpool Lane from Route 91 to Route 605 | \$541.4 million; |
| 4. Alameda Corridor East (Advance 17% from Phase II to Phase I) | \$ 85.0 million; and |
| 5. Deferred Call for Projects (includes I-5/Rte. 14 Direct Conn.) | \$192.7 million. |

B. Defer new programming in FY 2010 and FY 2011 by suspending the 2005 Call for Projects, but work to secure funding for a possible 2007 Call for Projects for FY 2010 and FY 2011.

ISSUE

The Southern California Association of Governments (SCAG) has identified six major Los Angeles County projects in the Draft 2004 Regional Transportation Improvement Program (RTIP) that are defined as "delayed" when compared to their schedules in the 2004 Regional Transportation Plan (RTP), as shown in Attachment A. According to SCAG, if the financial obstacles for the timely implementation of these projects are not overcome, the Federal

Highway Administration (FHWA) may delay or deny the adoption of the 2004 RTIP. Consequently, no new “non-exempt” transportation system capacity enhancement projects may obtain federal funds, permits, or environmental clearances (see Attachment B). However, “exempt” transportation projects (e.g., non-capacity enhancing maintenance and capital improvements) may continue to receive federal funds, permits, and environmental clearances after an initial period of delay.

FINANCIAL IMPACT

The MTA Board’s commitment of \$1,314.2 million in planned borrowing and cash would be conditional. Proposition C 25% bond proceeds would be provided only as a last resort over the next ten-year period. This approach requires strict cash flow management plans to clearly identify project funding needs and the first use of available state and federal funding in annual programming and budget processes. Only when cash flow needs cannot be met with state and federal funds could Proposition C 25% bond proceed funds be used instead as the fund of last resort. In this manner, the MTA can minimize the borrowing that actually would occur and would ultimately support a larger anticipated program of transportation improvement projects than might otherwise be assumed to be possible.

Anticipated Bond Financing

When MTA borrows against Proposition C 25%, repayment must occur from future receipts of local sales tax revenues using the transit related highway component of Proposition C. Historically, MTA plans have assumed that bond funds will be needed in the year actually shown in the TIP, even though the TIP is often based on an encumbrance, rather than cash flow, basis and actual cash demands have legitimate delays due to transportation project delivery issues. The MTA also has found that state and federal funds often can be substituted for the bond proceeds, further reducing the actual cash demands. Due to these conditions, the MTA historically has conducted smaller bond sales than originally anticipated or deferred planned bond sales altogether.

In fact, Proposition C 25% Highway Debt Policy allows 60% of annual revenue to be committed to debt service, but only 20% actually is so committed due the conditions described above. Consequently, the MTA has capacity to **commit to the use of issue-** approximately ~~\$1,143.1~~ **\$1,314.2 million or more** over the next ten years without exceeding the Debt Policy.

The MTA will monitor projects and their cash flow requirements during the annual budget process and integrate the necessary borrowing with other MTA programs involving Proposition C 25%. Only the minimum amount of borrowing necessary to accomplish the implementation of the TIP will be presented to the MTA Board for final approval.

Project Costs

The projects recommended for acceleration and the deferred Call for Projects listing (see also Attachment C) have undergone cost adjustments and scope over the last year. The costs in the following chart have been updated to reflect the latest information.

Description	Project Cost (\$ mil.)	Programmed/Planned Amount (\$ mil.)	Acceleration Needed /Advance (\$ mil.)
I-5 Carpool Lanes from Rte. 134 to Rte. 170	\$300.3	\$ 46.1	\$254.2
Exposition Light Rail Project to Culver City ¹	\$489.7	\$248.8	\$240.9
I-5 Carpool Lanes from Rte. 91 to Rte. 605	\$610.0	\$ 68.6	\$541.4
Alameda Corridor East (MTA Commitment 17% of Cost) ²	\$155.0	\$ 70.0	\$ 85.0 Advance
Deferred Call for Projects (Including I-5/Rte. 14 Direct Connector)	\$270.7	\$ 78.0	\$192.7

¹ Costs are reduced from \$552.1 million due to construction acceleration to FY 2010 from FY 2013 and using primarily local funding.

² Original project costs of \$950 million were revised to \$912 million, 17% of which is \$155 million. This advancement would complete MTA commitment to Phases I & II.

I-5 Carpool Lanes from Route 134 to Route 170

This project is currently estimated to cost \$300 million. The Ready-to-List (RTL) date as estimated by the State of California Department of Transportation (Caltrans) is January 2007, with a projected completion in April 2010. Design is programmed for \$46.148 million, with Proposition C, STIP and federal funds.

Exposition Light Rail Project to Culver City

This project is being advanced to the FY 2010 timeframe with a new locally funded alternative from FY 2013, as reflected in the recently submitted Section 5309 New Starts annual filing. While the first priority remains funding this project using Federal Section 5309 New Starts and State Traffic Congestion Relief Program (TCRP) funds, an alternative source is local Proposition C 25% funds.

A locally funded alternative is being introduced to expedite construction and ensure compliance of the RTIP with air quality standards by opening the line during FY 2010. This new funding option provides for local funding replacing Federal New Starts, plus a local contribution of 10% of the project costs.

I-5 Carpool Lanes from Route 91 to Route 605

This project is now estimated to cost \$610 million. This is an increase of \$232 million due to escalating costs of steel, concrete and real estate acquisitions. In the past year alone, 24% of the increase has been attributed to real estate acquisition costs for the 500 parcels involved with the project.

Alameda Corridor East (ACE)

The \$912 million Alameda Corridor East project improves 70 route miles along the freight main lines in the San Gabriel Valley between East Los Angeles and Pomona to accommodate the increase in train traffic resulting from the completion of the Alameda Corridor project

in 2002. Phase I of the ACE project includes safety improvements and 10 grade separations. Phase II includes 10 grade separations and a traffic signalization system. In 1999, the MTA Board committed to contribute a maximum of 17% of each phase up to a total of \$155 million. To compensate for the loss of its TCRP funds, the ACE project has requested that MTA's \$85 million Phase II share be advanced to Phase I. This funding advancement completes the MTA funding obligation for Phases I and II of the project.

Deferred Call for Projects (including I-5/Route 14 Direct Connector)

Deferred Call for Projects total \$192.7 million, which includes \$118.5 million in non-Caltrans projects and an estimated \$74.2 million for the I-5/Route 14 Direct Connector project. In February 2004, the MTA Board approved the programming of AB 3090 replacement projects of \$73.6 million to fund the ready-to-go deferred projects. Additionally, in July 2004, the MTA Board deobligated \$4.3 million of previously approved Call for Projects and Regional Transit Alternatives Analysis Program funding, also to be used to fund the deferred projects. This MTA Board action will fund the balance of deferred non-Caltrans and I-5/Route 14 Direct Connector projects.

POLICY IMPLICATIONS

The authorization status of the current 2002 RTIP will expire on October 4, 2004. The Southern California Association of Governments, as the designated Metropolitan Planning Organization (MPO) for the region comprising the counties of Los Angeles, Riverside, Orange, San Bernardino, Imperial, and Ventura, released the Draft 2004 RTIP on June 18, 2004. If the FHWA and the Federal Transit Administration (FTA) do not approve the RTIP by **October 4, 2004**, the region will be out of conformity. A conformity lapse would automatically invalidate the conformity status of the 2002 RTIP.

At the FHWA's request, SCAG has asked the MTA (the regional transportation planning agency for the Los Angeles County) to explain how the air quality impacts of delayed Transportation Control Measures (TCM) projects will be mitigated. TCMs are transportation projects that improve air quality. SCAG also has emphasized that lack of funding alone is not an acceptable reason for TCM delays because of the maximum priority that these projects have secured, as indicated in the Conformity Rule of the U.S Environmental Protection Agency (EPA). Consequently, other obstacles to the timely implementation of TCM projects need to be identified, as well as strategies to overcome them.

Programming Impact

Delaying the 2004 RTIP approval would suspend about \$300 million in federal funding for non-exempt transportation system capacity enhancement projects programmed in the 2004 RTIP for Los Angeles County, as shown in Attachment B. Depending upon the FHWA's action, SCAG may require the MTA to redirect \$200 million of non-exempt project funding from the list in Attachment B to accelerate the implementation of the six TCM projects listed in Attachment A. In the RTP and subsequent RTIP, the MPO must agree to deliver all TCMs on a specific schedule. If there is an unmitigated, substantive pattern of TCM delays, the FHWA, FTA, and EPA must withhold RTIP approvals, thereby suspending federal transportation funds for the SCAG region.

OPTIONS

The MTA Board may be presented with difficult 2004 RTIP issues that SCAG and the FHWA may pose. We will be presenting SCAG with the following alternative strategies to avoid such issues for each of the six projects included in the 2004 Draft RTIP that SCAG has identified as being delayed compared to the 2004 RTP:

1. Route - 5 HOV Lanes FROM SR-118 to SR-14: Work with Caltrans and the California Transportation Commission (CTC) to remove remaining obstacles for the timely implementation of this fully funded project.
2. Route - 5 HOV Lanes FROM SR-170 to SR-118: Work with Caltrans and the CTC to be certain that this project is delivered as expeditiously as possible. This project is fully funded in the 2004 State TIP.
3. Route - 5 HOV Lanes FROM SR-134 to SR-170: Consider full funding to meet the 2010 project completion deadline.
4. Wilshire Boulevard Bus Rapid Transitway (Mid-City): Implement a previously approved phased implementation plan. Phase I of the project involving the construction of bus Division 10 expansion is fully funded and on schedule. Phase II of the project will be implemented soon thereafter. Also with this phased approach, the MTA will program funds to operate expanded Metro Rapid service with peak-period exclusive right-of-way access. These bus speed improvements and expanded Metro Rapid service will produce the same mobility and air quality benefits of the TIP-defined project in advance of the 2006 completion date identified in the federally approved 2004 RTP.
5. Crenshaw Bus Rapid Transit Corridor (PE Only): Consider that Bus Rapid Transit (BRT) already has been implemented along the Crenshaw corridor. The MTA also will proceed with programming funds to operate expanded Metro Rapid service with peak-period exclusive right-of-way access. These bus speed improvements and expanded Metro Rapid service will produce the same mobility and air quality benefits of the TIP-defined project in advance of the completion date identified in the federally approved 2004 RTP.
6. San Fernando Valley North- South BRT: Consider a phased implementation. Phase I, which includes Metro Rapid service along Sepulveda Boulevard and Reseda Boulevard, is 100% locally funded and will be completed before the deadline. Phase II, which is about 38% locally funded, includes bus speed improvements along Metro Rapid corridors and a park & ride facility. Phase III involves station accessibility and pedestrian enhancements. Phase IV involves the completion of a northbound bus only lane and other improvements, including the potential of a transitway along Canoga Railroad right-of-way. Delivery will be on schedule if Traffic Congestion Relief Program (TCRP) funding becomes available to complete the remaining portion of Phase II, as well as Phases III and IV. In addition, to ensure this project against a TCRP shortfall, the MTA will program \$18 million in local Proposition C funds on the

initial phases of the project. These bus speed improvements and expanded Metro Rapid service will produce the same mobility and air quality benefits of the TIP-defined project in advance of the 2009 completion date identified in the federally approved 2004 RTP.

BACKGROUND

The Transportation Equity Act for the 21st Century (TEA-21) requires that MPOs, such as SCAG, develop a Regional Transportation Plan (RTP) for a 20-year minimum period. Additionally, MPOs must develop a Regional Transportation Improvement Program (RTIP) to implement the RTP. According to the Clean Air Act, the RTIP and RTP must comply with the conformity requirements of the Transportation Conformity Rule of the U.S Environmental Protection Agency (EPA) in federal air quality non-attainment and maintenance areas, such as the South Coast Air Basin (SCAB). Among the conformity requirements is the timely implementation of Transportation Control Measure (TCM) projects in the applicable State Implementation Plan (SIP). Any delay in implementing these projects results in a “conformity lapse” determination. Accordingly, the conformity determination for a transportation plan or improvement program expires and there is no current conforming transportation RTP or RTIP.

State Budget Issues (Recovery Efforts)

The MTA has been taking aggressive steps to mitigate the impacts of the state transportation funding shortfall issue on TCRP and General Funds. Over the past year and one-half, the MTA Board of Directors has received reports on the State General Fund deficit’s impact on transportation projects in Los Angeles County. In response to these reports, the MTA Board has adopted project priority-setting criteria, approved a State Transportation Improvement Program (STIP) Amendment to allow several high priority regional projects to move forward with AB 3090 advancements and accepted an AB 3090 State Repayment schedule. In addition, the Board adopted a major financing plan to mitigate much of the impacts of rescheduling the Los Angeles County TIP that included State Grant Anticipation Revenue Vehicle (GARVEE) Bond Financing, reprogramming of 2002 STIP projects, and the approval of several ready-to-go projects for AB 3090 replacement project financing.

In April 2003, the MTA Board adopted project priority-setting criteria, which allowed Los Angeles County to be better prepared to respond to decisions made in Sacramento and address the severely constrained funding environment. Category 1, 2 and 3 projects were under construction, ready-to-go and have state/local funds matching significant federal funding already in place. These projects were fully funded. Category 4, 5, and 6 projects were in environmental clearance stages or earlier in the process of project readiness. These projects were deferred and totaled \$619.7 million, both Caltrans and Non-Caltrans.

To address these issues, in February 2003 the MTA Board approved a STIP Amendment and AB 3090 for three high priority projects -- *Low Emission Bus Acquisition, Metro Orange Line Bus Rapid Transit, and Metro Gold Line Eastside Light Rail Extension* -- to allow us to move forward. In April 2003, the Board approved moving forward with projects in Categories 1, 2, and 3, and Caltrans projects in priority 1 through 17.

In September 2003, the CTC could not allocate funding for one ready-to-go project -- *the Route 101 Center Street project*. The MTA Board approved an AB3090 STIP Amendment for a replacement project to fund the project immediately. Similarly, in February 2004, the Board authorized the removal of several projects from the STIP and approved an AB 3090 for several projects that were ready-to-go. AB 3090 projects included *Playa Vista Access, Alameda Corridor East, LA County Signal Projects, Southern California Regional Rail Authority project, and several Los Angeles City bridge projects*. Also in October 2003, the Board approved a GARVEE bond for three projects that were already in the STIP -- *Route 405 Southbound Carpool Lane from Waterford to Interstate 10, Route 5 Carpool Lanes from Route 14 to Route 118, and Route 405/101 Interchange Gap Closure Connector*.

In February 2004, the MTA Board adopted the Los Angeles County TIP, which includes programming for *Route 10 Carpool Lane project from Route 605 to Puente and I-5 Carmenita Interchange* to be used for construction, right-of-way and support costs. In July 2004, the Board approved the use of deobligated funds for the projects in Categories 4, 5, and 6 from the Call for Projects. The acceleration of *Route 14 Carpool Lanes from Pearblossom to Avenue P-8* also was authorized.

NEXT STEPS

The time frame for the adoption of the 2004 RTIP is as follows:

- September 2, 2004: SCAG adopts the 2004 RTIP
- October 4, 2004: 2002 RTIP expires
- October 4, 2004: SCAG requests FHWA/FTA approval of the 2004 RTIP

The MTA Board needs to reach a consensus on the strategies to be followed to ensure the timely implementation of TCM projects and to avoid the possibility of a conformity lapse. Staff will keep the MTA Board apprised of further developments and will present the Board with recommendations to reach the consensus needed once SCAG and the FHWA act.

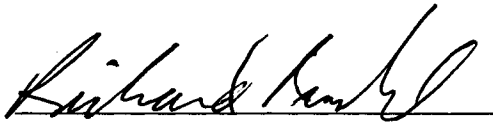
ATTACHMENTS

- A. TCM Projects with Timely Implementation Issues in the 2004 RTIP
- B. Non-Exempt Transportation Capacity Enhancing Projects at Risk of Delay if the 2004 RTIP Approval is Deferred.
- C. Call for Projects Deferrals

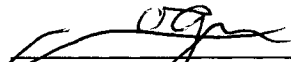
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LEAD AGENCY	PROJECT ID	DESCRIPTION	STATUS / ELEMENT	2004 RTP COMPLETION DATE	DRAFT 2004 RTP COMPLETION DATE	PROGRAMMED TOTAL (\$000)	TOTAL PROJECT COST	SHORT FALL	MTA's Response
1. CALTRANS	LA01344	Route 5 FROM RT 118 TO RT 14 FROM 10 TO 12 LANES HOV LANES. EA# 122001, PPNO 0162P. GARVEE Bond project	Bid/Advertise Phase	2005	12/31/2006	\$34,620	\$34,620	\$0	Despite State funding shortfalls for this project, MTA is overcoming this obstacle by programming full funding to this project and is soliciting bids for construction. MTA is working with Caltrans and the CTC to expedite the construction schedule of this project. The 2004 STIP cost escalation is not included in these figures. Caltrans' G-12 cost increase policy may cover some of these costs.
2. CALTRANS	LA000357	Route 5 FROM ROUTE 170 TO ROUTE 118 HOV LANES (10 TO 12 LANES) (CFP 345) (2001 CFP 8339; CFP2197) (EA# 121901, PPNO 0158K)	Environmental Document/ Pre-Design Phase	2008	12/31/2010	\$154,314	\$154,314	\$0	This project is fully funded in the STIP. MTA is working with Caltrans and the CTC to expedite the construction schedule of this project. The project is currently in the pre-design phase, with environmental review concurrently under way. The 2004 STIP cost escalation is not included in these figures. Caltrans' G-12 cost increase policy may cover some of these costs.
3. CALTRANS	LA000358	Route 5 FROM ROUTE 134 TO ROUTE 170 HOV LANES- (8 TO 10 LANES) (CFP 346)(2001 CFP 8355) (EA# 121801, PPNO 0142F)	Engineering/Plans, Specifications and Estimates	2012	4/5/2010	\$46,148	\$300,300	\$254,152	To overcome State funding shortfalls, MTA is working with the California Transportation Commission to undertake borrowing that will fully fund the project to meet the 2010 project completion deadline. Consequently, MTA is working with Caltrans to expedite the construction schedule of this project. The project is currently in engineering phase, with specification and estimates for construction being developed.

LEAD AGENCY	PROJECT ID	DESCRIPTION	STATUS / ELEMENT	2004 RTP COMPLETION DATE	DRAFT 2004 RTP COMPLETION DATE	PROGRAMMED TOTAL (\$000)	TOTAL PROJECT COST	SHORT FALL	MTA's Response
4. LOS ANGELES COUNTY MTA	LA29202W	MID -CITY TRANSIT CORRIDOR: WILSHIRE BLVD. FROM VERMONT TO SANTA MONICA DOWNTOWN- MID-CITY WILSHIRE BRT INCL. DIV. 10 EXPANSION		2009	9/30/2006 (Division 10) 11/30/2013 (Corridor)	\$67,500	\$172,700	\$105,200	Despite State funding shortfalls for this project, MTA is overcoming this obstacle by programming funds to operate expanded Metro Rapid service with peak-period exclusive right-of-way access. These bus speed improvements and expanded Metro Rapid service will produce the same mobility and air quality benefits of the TIP-defined project in advance of the 2006 completion date identified in the federally approved 2004 RTP. A phased implementation approach has been considered. Please see explanation below.
		PHASE I: BUS DIVISION 10 EXPANSION PHASE II: MID -CITY/ WILSHIRE TRANSIT CORRIDOR	Right-of-Way Acquisition Environmental Document/ Pre-Design Phase	2009	9/30/2006 11/30/2013	\$67,500 \$0	\$67,500 \$105,200	\$0 \$105,200	This phase of the project is fully funded and on schedule. Despite State funding shortfalls for this project, MTA is overcoming this obstacle by programming funds to operate expanded Metro Rapid service with peak-period exclusive right-of-way access. These bus speed improvements and expanded Metro Rapid service will produce the same mobility and air quality benefits of the TIP-defined project in advance of the 2006 completion date identified in the federally approved 2004 RTP.
5. LOS ANGELES COUNTY MTA	LA0D198	CRENSHAW BRT CORRIDOR	Rapid Bus completed. \$10 million funding in SRTP	2010	12/31/2015	\$10,100	\$10,100	\$0	Despite State funding shortfalls for this project, MTA is overcoming this obstacle by programming funds to operate expanded Metro Rapid service with peak-period exclusive right-of-way access. These bus speed improvements and expanded Metro Rapid service will produce the same mobility and air quality benefits of the TIP-defined project in advance of the completion date identified in the federally approved 2004 RTP. Further, the 2004 RTP's completion date, which was contingent on passage of the 1/2 cent sales tax revenue from SB 314, could still be met if the measure is approved by Los

LEAD AGENCY	PROJECT ID	DESCRIPTION	STATUS / ELEMENT	2004 RTP COMPLETION DATE	DRAFT 2004 RTP COMPLETION DATE	PROGRAMMED TOTAL (\$000)	TOTAL PROJECT COST	SHORT FALL	MTA's Response
6. LOS ANGELES COUNTY MTA	LA29202U2	SAN FERNANDO VALLEY NORTH/SOUTH BRT EXTENSION (PE ONLY)	Environmental Document/ Pre-Design Phase/\$20 million in SRTP	2009	7/31/2012	\$116,000	\$116,000	\$0	"Agency" funds shown in RTP should read "TCRP" funds in the amount of \$98 million. Project delayed because TCRP funds in the amount of \$100 million were not allocated. Despite State funding shortfalls for this project, MTA is overcoming this obstacle by programming \$18 million in local Prop C funds on the initial phases of the project. These improvements will provide the bus speed improvements and expanded Metro Rapid service that will produce the same mobility and air quality benefits of the TIP-defined project in advance of the 2009 completion date identified in the federally approved 2004 RTP. A phased implementation approach has been
		PHASE I: METRO RAPID SERVICE ALONG RESEDA BLVD. AND SEPULVEDA BLVD.			6/30/2006	\$11,200	\$11,200	\$0	100% locally funded. Delivery scheduled prior to deadline. If TCRP funds flow, \$11.2 million is paid back to Prop C 25%.
		PHASE II: BUS SPEED IMPROVEMENTS ALONG METRO RAPID CORRIDORS AND CONSTRUCTION OF A PARK & RIDE FACILITY.			12/31/2007	\$17,970	\$17,970	\$0	Delivery on schedule if TCRP funding becomes available. If TCRP funds flow, the \$6.8 million is paid back to Prop C 25%.
		PHASE III: STATION ACCESSIBILITY AND PEDESTRIAN ENHANCEMENTS ON RESEDA BLVD, SEPULVEDA BLVD, AND			6/30/2008	\$43,340	\$43,340	\$0	Delivery on schedule if TCRP funding becomes available.
		PHASE IV: COMPLETION OF A NORTHBOUND BUS ONLY LANE ON A PORTION OF SEPULVEDA BLVD AND OTHER IMPROVEMENTS.			6/30/2009	\$43,490	\$43,490	\$0	Delivery on schedule if TCRP funding becomes available.

Notes:

1. Timely implementation issues regarding project SR-60 HOV lanes from I-605 to Brea Canyon Road have been resolved with the Southern California Association of Governments (SCAG).

Non-Exempt Transportation Capacity Enhancing Projects at Risk of Delay if the 2004 RTIP Approval is Deferred¹

ATTACHMENT B

(FEDERAL FUNDED NON-EXEMPT PROJECTS IN THE FIRST 3 YEARS OF CURRENT REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM)

LEAD AGENCY	PROJECT ID	RTE	POST MILE		DESCRIPTION	TOTAL (\$000)
			BEG	END		
CALTRANS	LA996375	5	30.5	31.2	RTE. 5 / EMPIRE AVE - ACCESS IMP. CNSTRCT MDIFIED IC @ I-5 EMPIRE AV; AUXILIARY LN N/B & S/B BETWEEN BURBANK BL & EMPIRE AVE. & MODFY EXSTG STRUCTURES (EA# 133501) PPNO 0151E	44,845
CALTRANS	18850	134	1.4	2.3	ON STATE RTE 134, BETWEEN PASS AVE AND CALIFORNIA ST (MEDIA DISTRICT) - MODIFY RTE 134/HOLLYWD WAY I/C, NEW RAMPS RAMP BET. HOLLYWOOD WAY & ALAMEDA (2001 CFP, 8415) (PPNO 2223)	33,567
POMONA	LA996340	0	.0	.0	MISSION BLVD. GRADE SEPARATION AT SR. 71(FROM UPRR UNDERCROSSING TO 9TH ST. MISSION BLVD FROM WESTERN TO CURRAN PLACE (CFP 6340, 8400) PPNO 2232	24,962
LOS ANGELES, CITY OF	LA0C8086	0	.0	.0	NORTH SPRING ST BRIDGE WIDENING & REHABILITATION. INCLUDES WIDENING THE STRUCTURE & THE WEST APPROACH FROM 4 TO 6 LANES, A BIKE LANE WILL BE ADDED IN EACH DIRECTION	20,677
CALTRANS	16931	90	1.2	1.8	IN MAR VISTA FROM MINDANAO WAY TO CULVER BOULEVARD - CONSTRUCT UNDER-CROSSING, WIDEN CULVER BOULEVARD FROM 6 TO 8 LANES, AND MODIFY RAMPS (DREAMWORKS) (EA# 1693C, PPNO 2012A)	19,269
CALTRANS	17850	105	.7	.9	LOS ANGELES - SEPULVEDA BLVD TO NASH STREET - WIDEN N/B OFF-RAMP @ SEPULVEDA BL FROM W/B RTE 105. FROM 1 LANE TO 2 LANES. (PPNO# 2119, EA# 17850K) (IIP \$7,394)	14,499
CALTRANS	LA0C8012	5	27.4	28.1	I-5 WESTERN AVENUE I/C PHASE I - REALIGNMENT OF I-5 NB OFF & ON RAMPS @ WESTERN. NB EXIT RAMP BEGINS AS 2 AND WIDENS TO 4 LANES AT FLOWER ST. (EA# 1786A0, PPNO 2120)	13,601
CALTRANS	LA98STIP2	710	21.9	22.0	710 INERCHANGE IMPROVEMENTS AT ATLANTIC AND BANDINI PHASE I RAMP RECONSTRUCT - INCREASE RADIUS FOR TRUCKS. NO CAPACITY INCREASE. (EA# 17190, PPNO# 2019) (NH IIP)	12,886
CALTRANS	10483A	138	60.2	61.6	ROUTE 138 WIDENING FROM 2 TO 4 THROUGH LANES - 0.2 KM WEST OF LONG VIEW ROAD TO 146TH STREET EAST (SEG. 10) (EA# 127251, PPNO 3329)	9,853
CALTRANS	16601	1	29.8	30.8	NEAR MARINA DEL REY FROM HUGHES TERRACE TO FIJI WAY - VIROUS WIDEN UP TO 4-LANE IN EACH DIRECTN VARIOUS INTERSECTN IMPRVMTNS - WIDNG FRM 6 TO 8 LANES. EA # 1660U1. PPNO 0027J	9,344
CALTRANS	LA0D31	101	15.3	16.1	CONSTRUCT ONE ADDITIONAL LANE FOR BOTH NORTH AND SOUTH BOUND OFF-RAMPS AT VAN NUYS BLVD. (RIP 1 M, IIP 8 M) (EA # 199630) (PPNO 2789)	9,000
LOS ANGELES, CITY OF	LA996425	0	.0	.0	SEPULVEDA BLVD. REVERSIBLE LANE, BIKE LANE, AND INTERSECTION IMPROVEMENT	8,301

LEAD AGENCY	PROJECT ID	RTE	POST MILE		DESCRIPTION	TOTAL (\$000)
			BEG	END		
LOS ANGELES, CITY OF	LA0C8037	0	.0	.0	SOTO ST BRIDGE OVER MISSION RD & HUNTINGTON DR REPLACEMENT. PROJECT WILL INCREASE TRAFFIC FLOW ABOVE & BELOW THE STRUCTURE BY ADDING A SOUTHBOUND LANE & A BIKE PATH. PPNO 3093 3380	8,191
LOS ANGELES, CITY OF	LA0C8042	0	.0	.0	VANOWEN ST BRDGE WIDENING & REHAB. PRJCT WILL WIDEN EXISTING BRIDGE TO MATCH THE STREET IT WILL ALLOW INC TRAFFIC FLOW AND SAFETY. CONSTRUCT BIKE PATH UNDER. PPNO 3095 3378 AB 3090	7,252
PALMDALE	LA0D145	0	.0	.0	TIERRA SUBIDA WIDENG FRM AV S TO PALMDALE BL. 2 TO 4 LNES FRM AV S TO AV Q-8; 4 TO 6 LNS FRM AV Q-8 TO PALMDALE BL; WITH SDWLKS, BIKE LNS, LNDSCAPNG, DRANGE IMPRVMTNS & TRAFCSGNLS	7,200
LONG BEACH	LA0C8094	0	.0	.0	PIER B ST INTERMODAL RAILYARD EXPANSION. PROJECT WILL EXPAND PIER B ST INTERMODAL RAILYARD TO FACILITATE ADDITIONAL RAIL SHIPMENTS AND REALIGN AND WIDEN PIER B STREET	6,672
PICO RIVERA	LA0D119	0	.0	.0	PERFORM PRELIMINARY ENGINEERING (PE) & CONSTRUCT THE WIDENING OF WASHINGTON BLVD. BRIGES OVER SAN GABRIEL RIVER & UPRR. THE BRIDGES WILL BE WIDENED FROM 4 LANES TO 6 LANES	6,415
CARSON, CITY OF	LA0D173	0	.0	.0	SEPULVEDA BLVD, ALAMEDA ST. TO EAST CITY LIMIT. STREET WIDENING, MEDIAN ISLANDS, WIDEN FROM 2 LANES TO 4 LANES	6,100
CALTRANS	LA996143	710	6.8	7.9	RTE. 710 PCH TO DOWNTOWN L.B., PAVEMENT RECON, MEDIAN, LANDSCAPING IMPROVE	6,099
CALTRANS	16602	1	28.7	29.6	NEAR MARINA DEL REY FROM HUGHES TERRACE TO LA TIJERA BLVD: WIDEN FROM 7 TO 8 LANES. ADD LEFT TURN LANE, MODIFY SIGNALS. (EA# 1661A, PPNO 0027K)	5,509
LOS ANGELES, CITY OF	LA996415	0	.0	.0	UPPER 2ND ST- ENHANCE CIRCULATION W/IN THE BUNKER HILL AREA FROM GRAND AVE TO OLIVE ST (FROM 0 TO 1 LANE IN EACH DIRECTION - 350 FT.) PPNO 2375	4,226
LOS ANGELES COUNTY	LA960021	0	.0	.0	PECK ROAD OVER 605 FWY WIDEN BRIDGE WIDEN FROM 2 TO 4 LANES	3,675
SIGNAL HILL	LA960168	0	.0	.0	SPRING STREET - FROM LONG BEACH BLVD TO ORANGE AVENUE (2 TO 4 LANES)	3,464
LOMITA	LA0C8091	0	.0	.0	LOMITA BLVD WIDENING-CRENSHAW BLVD TO PENNSYLVANIA AVE. WIDEN A SECTION OF LOMITA BLVD TO INC CAPACITY FROM 4 TO 6 LANES, 3 DIRECTIONS. PPNO 3130	3,452
CALTRANS	16606	1	30.4	.0	NEAR MARINA REY ON LINCOLN BL FRM JEFFERSON BI TO FIJI WAY - WIDEN FROM 3 TO 4 THRU LNES IN EA. DIR. & RPLCE CULVER BL OC & CNSTRCT NEW BRDG OVR BALLONA CREEK (EA 1661C, PPNO 0027P)	3,232

Non-Exempt Transportation Capacity Enhancing Projects at Risk of Delay if the 2004 RTIP Approval is Deferred¹

ATTACHMENT B

LEAD AGENCY	PROJECT ID	RTE	POST MILE		DESCRIPTION	TOTAL (\$000)
			BEG	END		
LOS ANGELES, CITY OF	LA970906	0	.0	.0	RESEDA BLVD BRIDGE WIDENING OVER L.A. RIVER WIDEN FROM 4 TO 6 (0.1 MILE BRIDGE WIDEN)	3,000
ALHAMBRA	LA990356	0	.0	.0	MISSION RD RECONSTRUCTION & WIDEN FROM 1ST ST TO EAST C/L (TEA21#-654) - FROM 2 TO 5 LANES IN EACH DIRECTION (3,000 FT)	2,927
LOS ANGELES, CITY OF	LA996393	0	.0	.0	EAST DOWNTOWN TRUCK ACCESS IMPROVEMENTS: WIDENINGS, IMPRVMENTS, STRIPING, AT 6 LOCATIONS IN THE EAST DOWNTOWN L.A. AREA	2,738
LOS ANGELES COUNTY	LA960022	0	.0	.0	SAN FRANCISQUITO CANYON ROAD N/O POWERHOUSE #2 TO 1.8 MILES CONSTRUCT NEW TWO LANE ROAD	2,350
SOUTH GATE	LA996347	710	18.4	18.4	I-710/FIRESTONE BLVD. INTERCHANGE RECONSTRUCTION	2,033
INGLEWOOD	LA000170	0	.0	.0	ARBOR VITAE STREET FROM LA BREA TO ROUTE 405 PHASE II WIDENING FROM 2 TO 4 LANES WITH A LEFT TURN LANE	2,000
SANTA MONICA	LA00121				SANTA MONICA TRANSIT - SERVING PARKING FACILITY (CFP 6032)	1,713
LOS ANGELES, CITY OF	LA000331	0	.0	.0	VERMONT AVE FROM NORMANDIE AVE TO ANAHEIM ST IMPROVE ALIGNMENT	1,363
CALTRANS	16932	90	1.8	1.8	IN MAR VISTA AT CENTINELA AVENUE INTERCHANGE - MODIFY SIGNALS, WIDEN OFF RAMP FROM 2 TO 3 LANES, AND RESTRIPE CENTINELA AVENUE (EA# 1693A, PPNO 2012B)	1,193
LOS ANGELES, CITY OF	LA0C8038	0	.0	.0	LAUREL CANYON BLVD BRDGE OVER TUJUNGA WASH WIDENING. PROJECT WILL WIDEN LAUREL CANYON BRDGE FROM 4 TO 6 LANES TO IMPROVE LOS. ADD SHOULDERS & 6 FT BIKE LINES. PPNO 3094 3379 AB 3090	1,030
LOS ANGELES, CITY OF	LA996424	0	.0	.0	WIDN SOUTHBND CURB LANE ON SEPULVEDA BLVD. FROM 10FT. TO 18FT. PREVENTING THE BOTTLENECKING CAUSED BY THE BLOCKAGE OF THIS LANE BY VEH'S WAITING TO GET ONTO THE I-405 ON RAMP	858
LOS ANGELES, CITY OF	LA960005	0	.0	.0	FIGUEROA ST N/O 146TH ST TO W COMPTON BL WIDENING, CURB & GUTTER WIDEN FROM 4 TO 6 LANES	706
SAN GABRIEL	LA0D129	0	.0	.0	SAN GABRIEL BLVD REHAB PHASE II - FROM LIVE OAK TO LAS TUNAS: PVE MNT RECONSTRUCT & OVERLAY, CONCRT REPRS, MEDIAN ISLND INSTALL W/LANDSCAPING AND TREES	705

Non- Exempt Transportation Capacity Enhancing Projects at Risk of Delay if the 2004 RTIP Approval is Deferred¹

ATTACHMENT B

LEAD AGENCY	PROJECT ID	RTE	POST MILE		DESCRIPTION	TOTAL (\$000)
			BEG	END		
PICO RIVERA	LA0D128	0	.0	.0	REHABILITATION OF INTERSECTIONS, PARKWAY IMPROVEMENTS, LANDSCAPING, AND SIGNALIZATION AT VARIOUS LOCATIONS ALONG ROSEMEAD BLVD WITHIN CITY LIMITS OF PICO RIVERA	697
LOS ANGELES, CITY OF	LA996419	0	.0	.0	WIDN NATIONAL BLVD. & ALLO FOR A 2ND W/B LEFT-TRN LNE & ADDTNL E/B RGHT-TURN ONLY LNE FOR THE I-405 S/B ON RAMP. 2ND LFT-TRN LNE ON NATIONAL AT SEPULVEDA AND A 2ND (SEE COMMENTS)	603
LOS ANGELES, CITY OF	LA996412	0	.0	.0	WIDN OR IMPRVE 3 INTRSCCTIONS ALONG NORMANDIE AVE CORRIDOR SOUTH OF THE SAN DIEGO FWY. TO IMPRV REGIONAL ACCESS TO PROPOSED 2.9 MILLION SF HARBOR GATEWAY INDUST. DEV	511
LOS ANGELES, CITY OF	LA960001	0	.0	.0	ANAHEIM ST FROM FARRAGUT AVE TO DOMINGUEZ CHNL WIDENING WIDEN FROM 4 TO 6 LANES	480
PASADENA	LA0C42	0	.0	.0	SR710 MITIGATION PROJECT-CALIF. BLVD. RIGHT TURN LANE AT FAIR OAKS AVE. THIS PROJECT WILL CONSTRUCT A SEPARATE RIGHT TURN LANE ON EASTBOUND CALIF. BLVD. AT FAIR OAKS AVENUE	400
TOTAL						317,598

Notes:

1. As of July 2004

Call For Projects Deferrals

DEFERRED PROJECTS TO BE FUNDED WITH THIS ACTION (\$000s)

AGENCY	PROJ #	RTE	PROJECT TITLE	TOTAL
COUNTYWIDE	8410		SOUNDWALLS - PHASE I, PRIORITY 1, CONSTRUCTION (PARTIAL)	26,400
ACCESS SERVICES INC	8224		ACCESS PARATRANSIT UNIFORM SCHEDULING SYSTEM	526
ALHAMBRA	8024		GARFIELD AVENUE WIDENING AT GLENDON WAY	564
ALHAMBRA	8026		FREMONT AVENUE WIDENING AT EAST BOUND I-10	836
AVTA	8217		PURCHASE ELEVEN EXPANSION OVER-THE-ROAD COMMUTER COACHES	4,429
BEVERLY HILLS	6328		(CCTV) CLOSE CIRCUIT TELEVISION CAMERA INSTALLATION	391
BEVERLY HILLS	8098		WIDENING NORTH SANTA MONICA BLVD IN BEVERLY HILLS	1,751
CARSON	8219		SOUTH BAY PAVILION REGIONAL TRANSIT CENTER	1,209
COMPTON	8223		COMPTON MLK TRANSIT CTR EXPANSION MULTI-MODAL TRANS BLD.	3,299
CULVER CITY	8382		SEPULVEDA BLVD BUS STOP IMPROVEMENT PROGRAM	93
CULVER CITY	8128		FOX HILLS TRAF SIG SYNCH & CITY-WIDE AUTO TRAF SIG CONTROL	1,483
EL SEGUNDO	8079		NASH ST/DOUGLAS ST ONE-WAY TO TWO-WAY CONVERSION	1,207
GARDENA	8386		BUS SYSTEM ALTERNATE FUEL FACILITY	1,788
LA CANADA FL	8159		LA CANADA FLINTRIDGE EW BIKEWAY CORRIDOR: THE RED RTE	56
LA CITY	8241		PICO UNION/ECHO PARK DASH VEHICLE PROCUREMENT	668
LA CITY	8242		BUS STOP IMPROVEMENTS ON SAN FERNANDO ROAD & TC LIGHTING	349
LA CITY	6304		HYDE PARK EAST ATSAC	4,631
LA CITY	6305		HYDE PARK WEST ATSAC	5,045
LA CITY	8032		SEPULVEDA BLVD TUNNEL UNDER MULHOLLAND DRIVE HWY BRIDGE RECONSTR	3,259
LA CITY	8046		BURBANK BLVD. WIDENING - LANKERSHIM BLVD. TO CLEON AVENUE	4,978
LA CITY	8047		BALBOA BLVD AND VICTORY BLVD INTERSECTION IMPROVEMENTS	2,420
LA CITY	8055		MOORPARK AVENUE WIDENING - WOODMAN AVE TO MURIETTA AVE	4,237
LA CITY	8064		SAN FERNANDO MISSION BLVD. BETWEEN SEPULVEDA BLVD. AND I-5	1,605
LA CITY	8075		CAESAR CHAVEZ AVE./LORENA ST/INDIANA ST INTERSECTION IMPROVEMENT	5,143
LA CITY	8086		NORTH SPRING STREET BRIDGE	6,236
LA CITY	8087		MAGNOLIA BLVD. WIDENING - CAHUENGA BLVD. TO VINELAND AVE.	2,620
LA CITY	8052		SAN FERNANDO ROAD WIDENING/AVE 26 AND UP DRIVEWAY NEAR ELM STREET	1,131
LA CITY	8049		ANAHEIM STREET WIDENING - FARRAGUT AVE TO DOMINGUEZ CHN	1,300
LA CITY	8089		BARHAM/CAHUENGA CORRIDOR TRANSPORTATION IMPR PHASE IV	1,495
LA CITY	8048		CAHUENGA BLVD WIDENING - MAGNOLIA BLVD TO LANKERSHIM BLVD	8,449
LA CITY	8053		SAWTELLE BLVD WIDENING AT VENICE BLVD	139
LA CITY	8054		SKIRBALL CENTER DRIVE WIDENING - I-405 FWY TO MULHULLAND DR	593
LA CITY	8050		WILSHIRE BLVD CORRIDOR IMPROVEMENTS - SELBY TO COMSTOCK	4,161
LA CITY	8230		SOUTH BAY GATEWAY TRANSIT HUB	544
LA CITY	8385		EL SERENO DASH PROCUREMENT	483
LA CITY	6012		DOWNTOWN SAN PEDRO TRANSIT HUB MIXED-USE DEV.	2,439
LA CITY	8126		HARBOR-GATEWAY I ATSAC/ATCS - ADVANCE TRAFFIC SURVEILLANCE PROJECT	2,707
LA CITY	8124		WILMINGTON ATSAC/ATCS PROJECT	1,726

Call For Projects Deferrals

DEFERRED PROJECTS TO BE FUNDED WITH THIS ACTION (\$000s)

AGENCY	PROJ #	RTE	PROJECT TITLE	TOTAL
LA CITY	8123		SAN PEDRO ATSAC/ATCS PROJECT	3,825
LA CITY	7065		NORTH HOLLYWOOD ATSAC PROJECT	8,152
LA CITY	8133		RESEDA ATSAC/ATCS PROJECT	7,296
LA CITY	8122		CANOGA PARK ATSAC/ATCS PROJECT	7,160
LA CITY	8171		GAYLEY AVENUE BIKE LANES AND STREET WIDENING	698
LA COUNTY	6289		SOUTH BAY BIKE TRAIL PEDESTRIAN ACCESS RAMPS/WALKWAYS	217
LA COUNTY	8099		SR-126/COMMERCE CENTER DRIVE NEW INTERCHANGE	9,234
LA COUNTY	8364		NORTH LOS ANGELES CO NON-ADVERTISING BUS STOP SHELTERS	127
LA COUNTY	8120		SOUTH BAY FORUM TRAFFIC SIGNAL CORRIDORS PROJECT	6,588
LA COUNTY	8121		SAN GABRIEL VALLEY TRAFFIC SIGNAL CORRIDORS PROJECT	8,181
LA COUNTY	8127		GTWY CITIES FORUM TRAFFIC SIGNAL CORRIDORS PROJECT - (PH IV)	8,187
LONG BEACH	6322		DOWNTOWN SHORELINE DR. TRAFFIC MANAGEMENT SYSTEM	1,093
LONG BEACH	8129		PORTS OF LONG BEACH AND LOS ANGELES ATMIS PROJECT	4,236
LONG BEACH	8094		PIER B STREET INTERMODAL RAIL YARD EXPANSION	4,172
MTA	8112		SIG SYNCH & BUS SPEED IMPROVEMENT TECHNICIAN TRAINING PROGRAM	572
MTA	8418		CAPACITY ENHANCEMENT - SYSTEM PRESERVATION PROJECT RESERVE	5,000
PALMDALE	8147		SIERRA BIKEWAY RAILROAD OVERCROSSING	606
PASADENA	6324		ITS IMPROVEMENTS: LAKE AVE. & DEL MAR BLVD.	770
PASADENA	6086		OPERATION OF 3 ALTERNATIVE FUEL SHUTTLES	281
PASADENA	8155		8 SEGMENTS OF PASADENA BIKEWAY	290
SANTA CLARITA	8156		SANTA CLARITA REGIONAL COMMUTER TRAIL - I - 5 TO FAIRWAYS DRIVE	1,078
SIGNAL HILL	8095		CHERRY AVENUE WIDENING PROJECT	2,720
SOUTH BAY COG	8056		NASH /DOUGLAS & ROSECRANS AVE INTERSECTION IMPROVEMENTS	1,745
SOUTH GATE	6347	710	I-710/FIRESTONE BLVD. INTERCHANGE RECONSTRUCTION	1,783
TORRANCE	8083		190TH ST AT ANZA AVE & INGLEWOOD AVE INTERSECT CAPACITY ENHANCEMENTS	263
TORRANCE	8082		HAWTHORNE AT SEPULVEDA INTERSECTION CAPACITY ENHANCEMENT	447
TORRANCE	8009		TORRANCE BLVD. AT MAPLE AVE. INTERSECTION CAPACITY ENHANCEMENT	466
			(NON-CALTRANS) CALL FOR PROJECTS SUBTOTAL	195,577
	LESS		AB 3090 REPLACEMENT PROJECT PAYBACK (FEBRUARY 2004 BOARD RPT #6)	(73,581)
	LESS		2004 DEOBLIGATED AMOUNT (JULY 2004 BOARD REPORT #9)	(4,400)
CALTRANS	8503	101	VAN NUYS OFF RAMPS	1,000
CALTRANS	8343	5	I-5/SR-14 HOV DIRECT CONNECTOR (NORTH TO/FROM SOUTH) (Construction)	74,116
			GRAND TOTAL	192,712