

REVISED

Item # 3

# 2007 Long Range Transportation Plan Update

## Financial Forecast Update

Metro Board of Directors

August 16, 2007



**Metro**

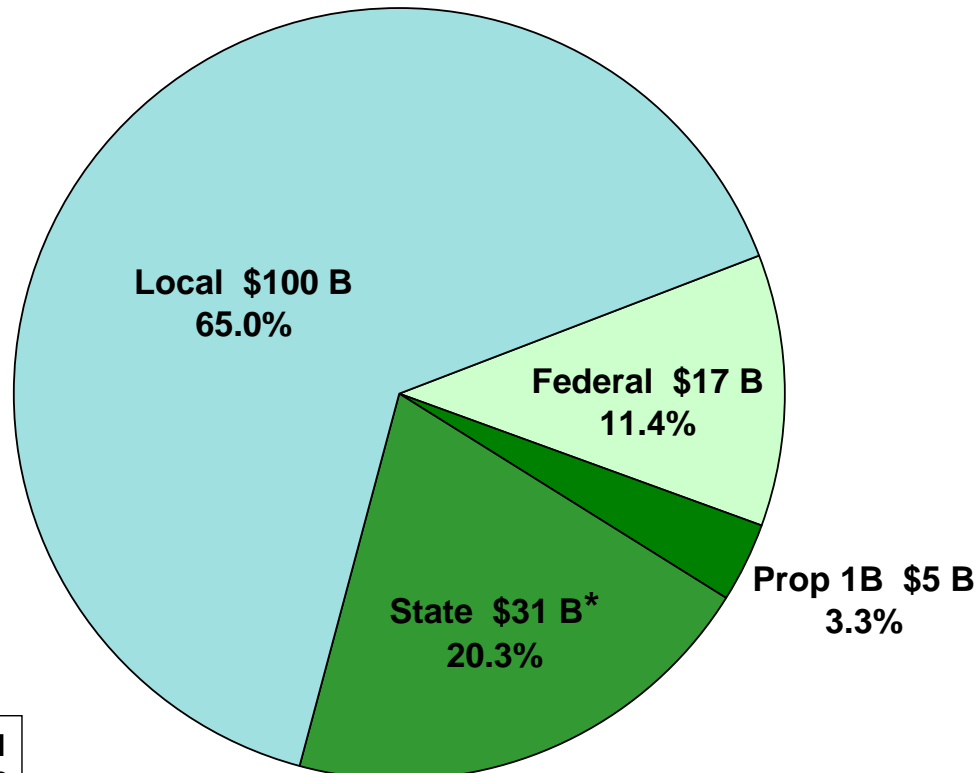
# Introduction

- Long Range Transportation Plan Update
  - Updates 2001 Long Range Transportation Plan
  - Includes Metro Board actions taken since 2001
- Financial Forecast Update
  - Not the Long Range Transportation Plan
    - Preliminary step to Plan recommendations
  - Guides Metro in meeting State and Federal financial planning requirements

# Long Range Financial Forecast for Transportation

- LA County's large local funding share is unique in the nation
  - 1.25 cent sales tax: Transportation Development Act =  $\frac{1}{4}$  cent, Proposition A (1980) =  $\frac{1}{2}$  cent, and Proposition C (1990) =  $\frac{1}{2}$  cent
  - New funds in the near term, such as Prop 1B, help to cover cost increases, keep more projects on schedule and backfill for State reductions in transportation funds

**Metro Long Range Transportation Plan Update  
2030 Baseline, July 2007  
Summary of Fund Sources**

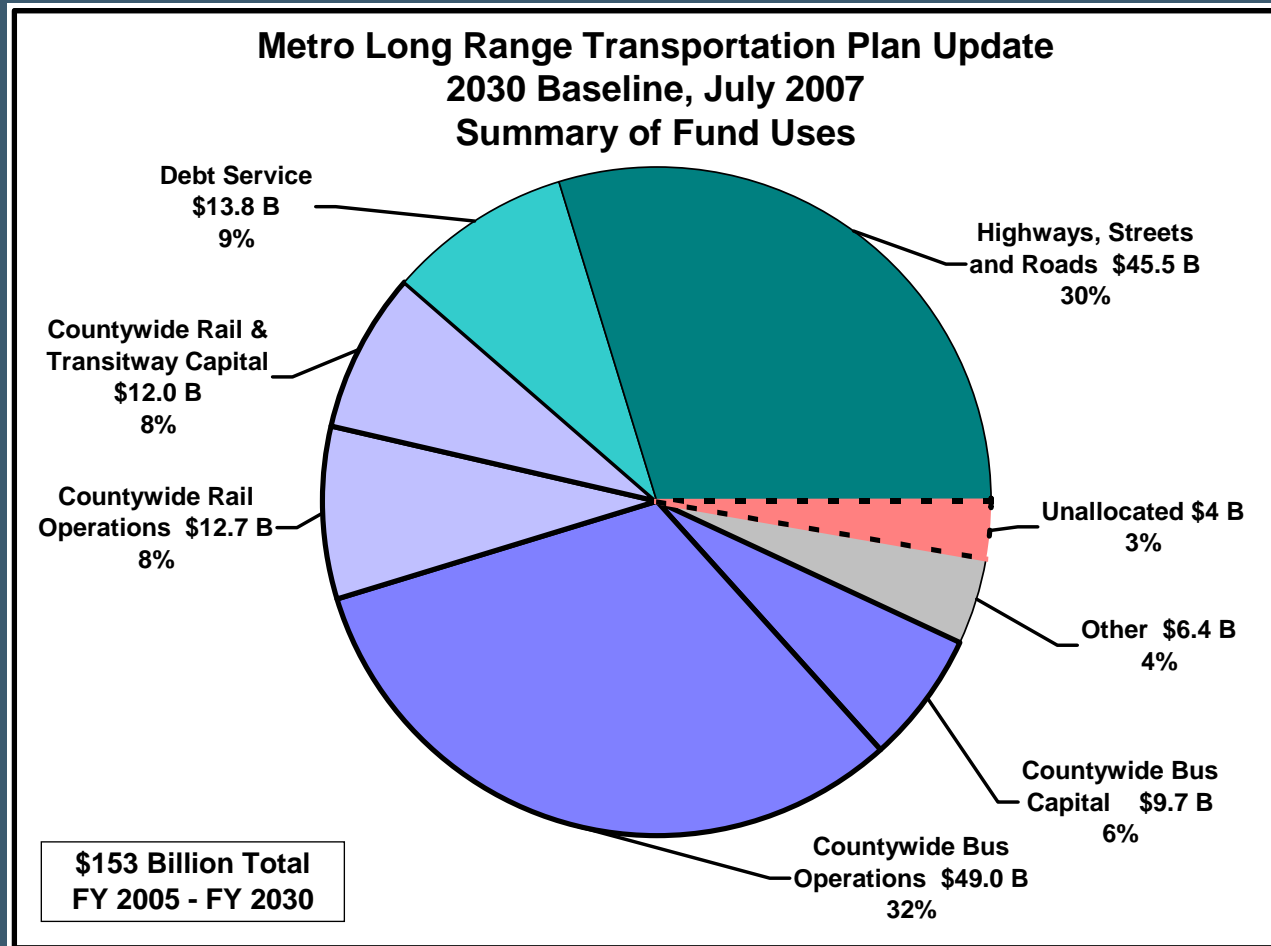


**\$153 Billion Total  
FY 2005 - FY 2030**

\* State Budget problems could reduce this by up to \$1 B

# Long Range Financial Forecast for Transportation

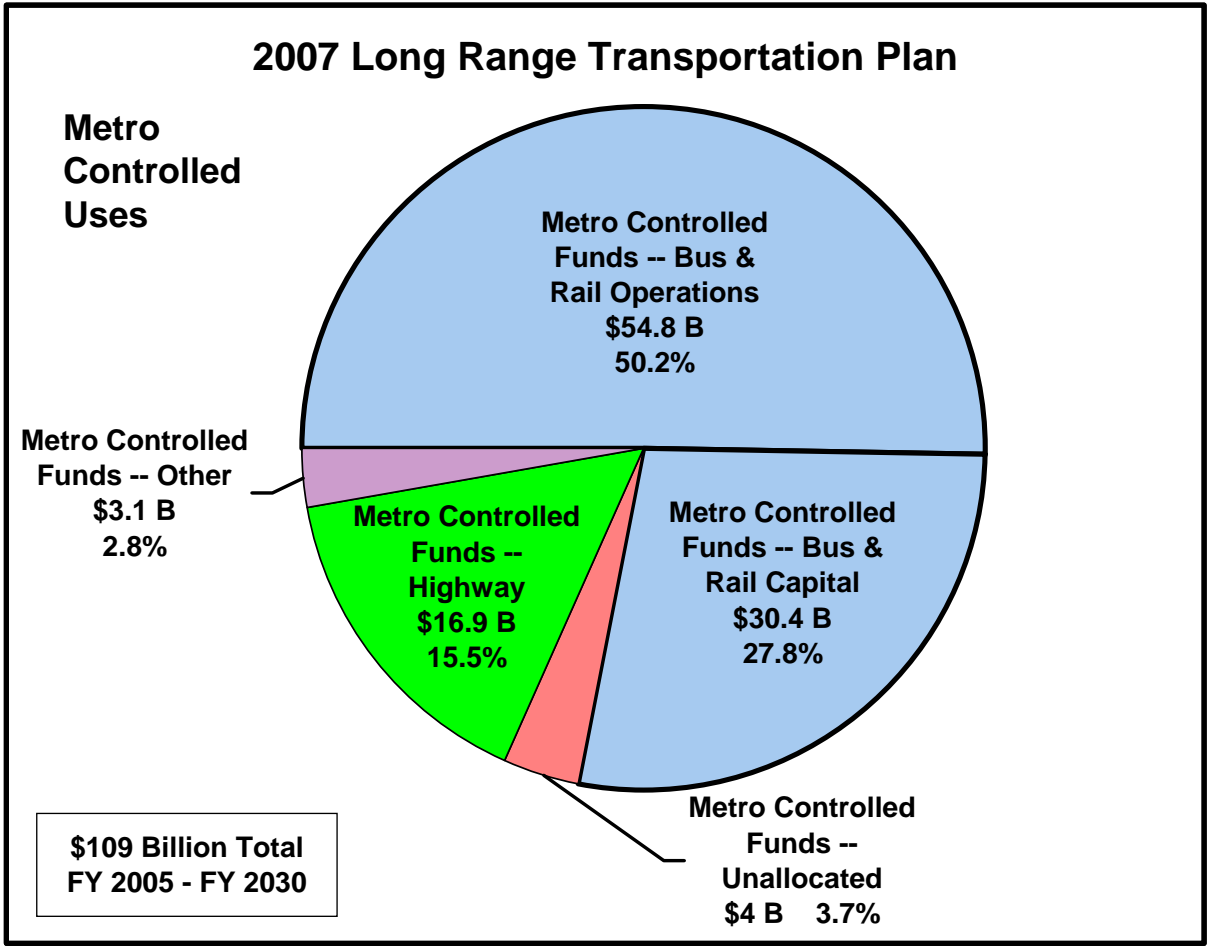
- Forecast includes regional funds used for transportation in LA County and not just Metro-controlled funds
  - Voters have twice acted to focus local investment on transit



“Other” represents regional security, agencywide capital, regulatory oversight, Safety Net Program, and Prop A local return to cities/county.

# Long Range Financial Forecast for Transportation

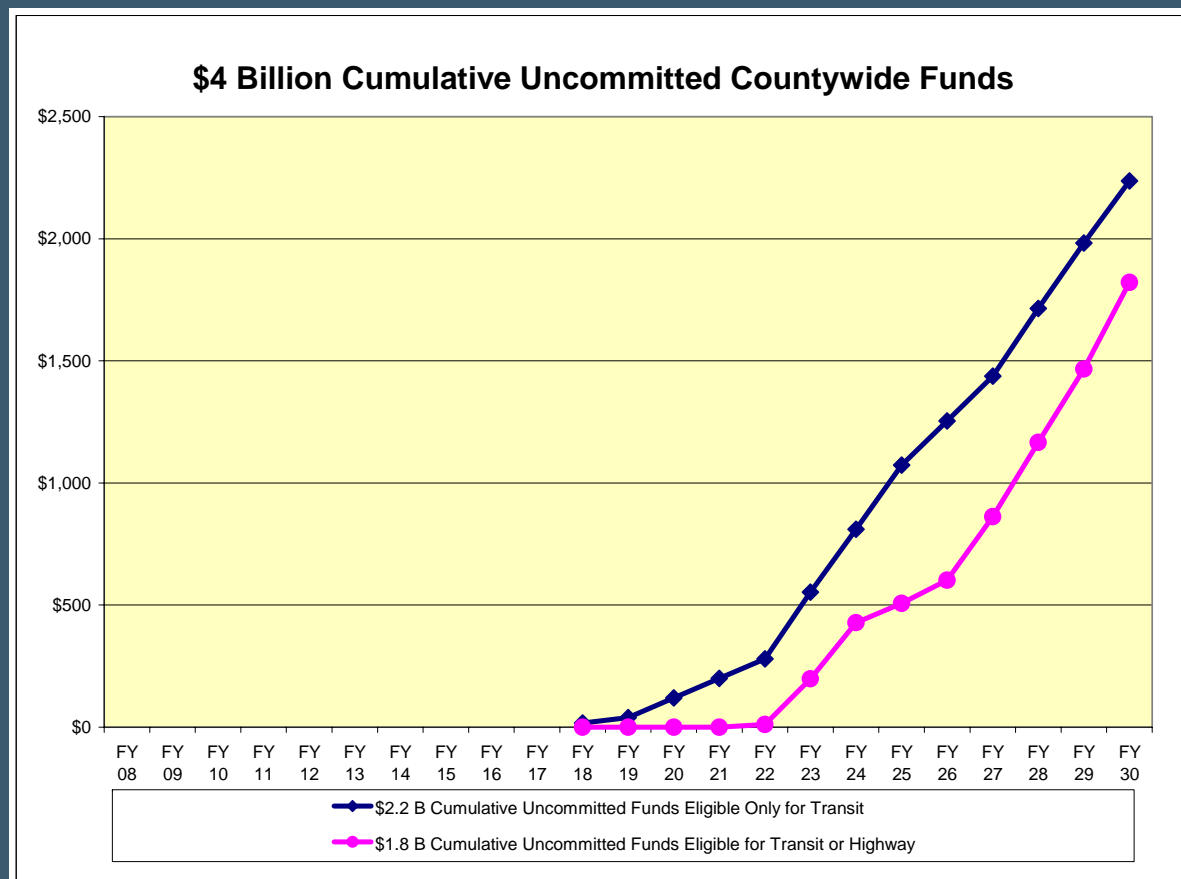
- About 71% of LA County’s public transportation investment is controlled by Metro
  - Maintaining existing and previously planned services and improvements requires 96% of Metro’s funds
  - \$4 B is available for new projects depending on funding source and match requirements
    - \$3 B all transit eligible beginning in FY 2023 (\$1.8 B is highway eligible)
    - \$1 B for New Starts-eligible projects beginning in FY 2020 if matching funds are assigned



“Other” represents regional security, agencywide capital, regulatory oversight, and Safety Net Program.

# Update on Available Funds

- Federal New Starts and Fixed Guideway Modernization & Prop. A 35% Rail bonds: \$2.2 B available (FY 2020-'30)
- State and Federal highway/transit funds: \$1.8 B (FY 2023-'30)



# Long Range Financial Forecast for Transportation

- Revenue risks
  - Economic downturn/State budget reductions
  - State transportation formula funds (STIP and STA)
    - Statewide FY 08 \$1.3 B cut in Public Transportation Account funds
    - Ongoing state cuts could mean loss of STIP funds
  - Sales tax forecast and transit fares
    - 4% Sales tax growth could be too high in a recession
    - 33% Metro transit fare to operating cost recovery ratio
      - Requires difficult Metro Board actions
  - Federal Highway Trust fund balance
    - Impact unknown: \$1.1 B (est.) Calif. rescissions pending ('09 & '10)
    - Congestion Mitigation and Air Quality Improvement program funds
      - Formula very favorable now, but that could change
  - Proposition 1B Transit Modernization Bond Funds
    - Formula and distribution processes not yet finalized
    - Metro decision on use of the funds pending LRTP update

# Long Range Financial Forecast for Transportation

## Cost Risks

- Transit operating costs could rise faster than forecasted
  - Labor, fuel, and service hour risks
- Project costs could increase
  - Minimal contingency provided, higher increases would impact schedules
    - Highway: \$190 M
      - Design refinement
      - Environmental mitigation, commodities, energy, and surety risks
    - Transit: \$370 M
      - Design refinement
      - Environmental mitigation, commodities, energy, and surety risks
      - Centralized rail yard
      - Additional rail cars



# Baseline Key Financial Assumptions

- Countywide discretionary funds (Prop. C 40%)
  - Strategy to resolve Metro structural deficit thru FY 30
    - \$4.2 billion Prop C 40% required for Metro operations
    - \$1.8 billion Prop C 40% required for Metro transit capital
  - \$2.8 billion Prop C 40% required for debt service for major transit projects through FY30
  - Prop C 40% funds the Muni Operator Service Improvement Program (MOSIP)
- Metro fare recovery ratio assumptions
  - 25% Metro transit fare to cost ratio in FY 2007 – before fare change
  - Increases to 30% by FY 2010 (approved)
  - Increases to 33% by FY 2012 and remains there through FY 2030
    - » Metro approval needed in FY 2011

# Long Range Financial Forecast for Transportation

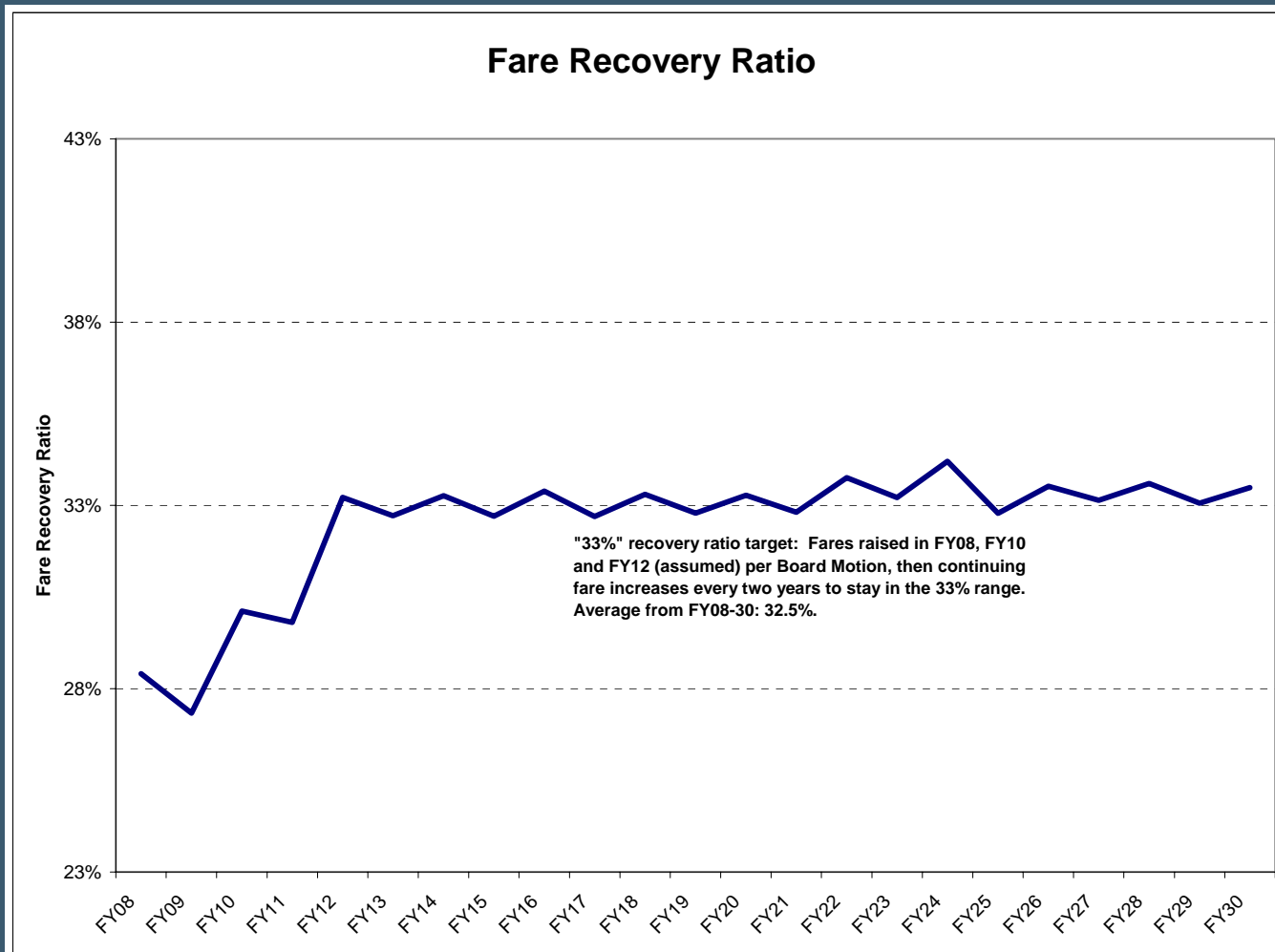
- New funding is needed
  - Link to demand management and land use is critical
    - Optimize system to provide congestion relief
    - Greenhouse gas reductions needed
- Revenue opportunities
  - Tolls/congestion pricing
    - Public/Private Partnerships
  - State or regional gas tax increase
  - Federal gas tax increase
  - State transportation formula funds (STIP and STA)
    - PTA Spillover protections could improve outlook for STIP
  - Congestion management impact fees
  - Tax increment financing/assessment districts
  - Sales tax increase (Murray Bill or alternate)
  - Fare increases

# Metro Fare Revenue Increases Assumed

FY 2008	16.25%
FY 2010	12.68%
FY 2012	12.68%
FY 2014	3.77%
FY 2016	4.20%
FY 2018	3.51%
FY 2020	3.18%
FY 2022	4.38%
FY 2024	4.50%
FY 2026	5.87%
FY 2028	4.17%
FY 2030	3.00%

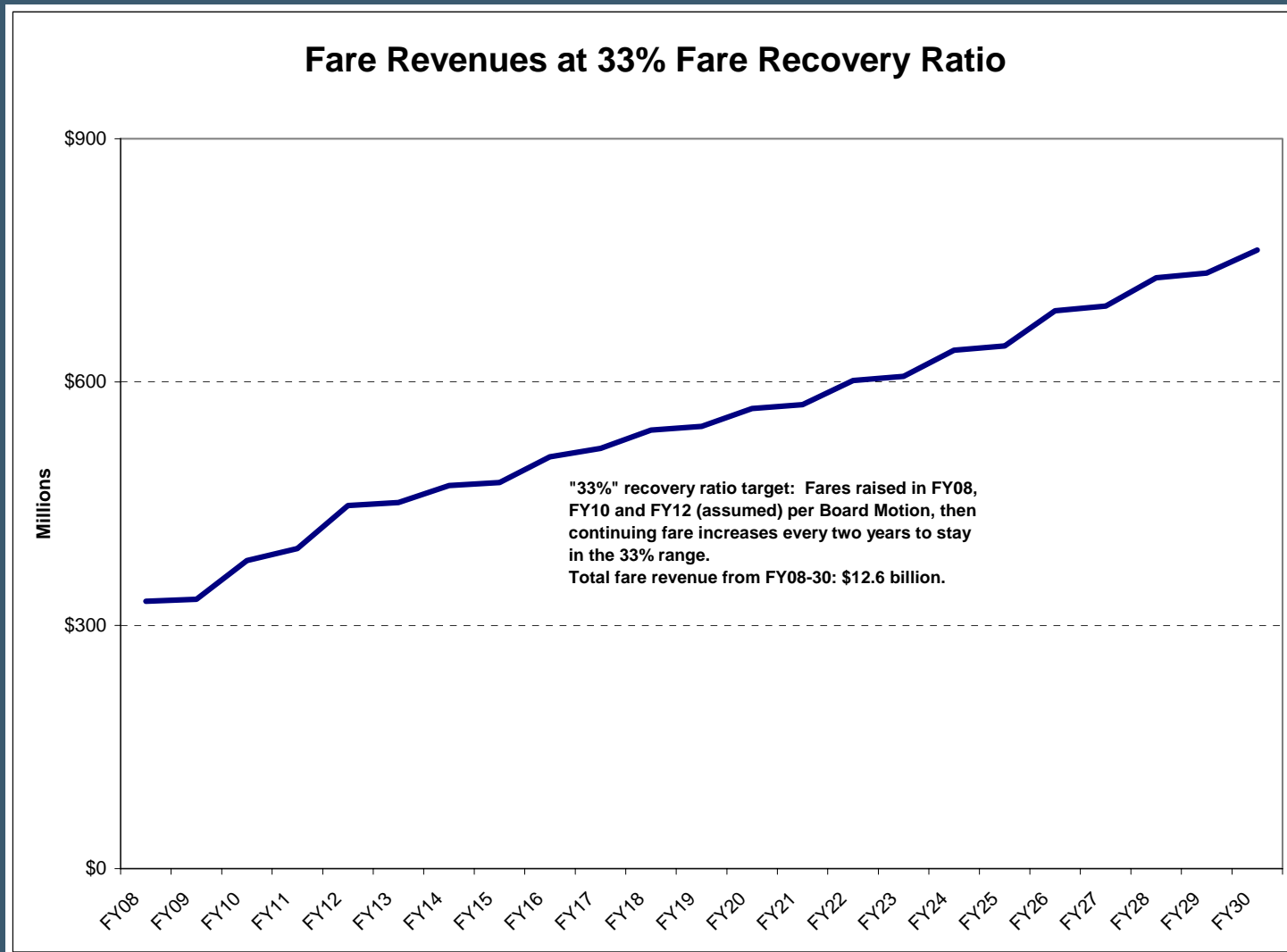
# Long Range Financial Forecast for Transportation

- 33% Metro transit fare recovery ratio target
  - Metro transit fares raised in FY 2008, FY 2010, then every 2 years to stay in the 33% range



# Long Range Financial Forecast for Transportation

- Metro transit fare revenues at the 33% recovery ratio target



# Metro Operating Cost Assumptions

- Metro bus and rail revenue service hours (RSH)
  - 8.4 million total RSH in FY 2008 Metro Budget
    - 7.76 million bus RSH
    - 0.65 million rail RSH
  - Projected through FY 2030, this level of service results in \$1.7 B more Metro bus and rail operating costs than previously assumed in February 2007
    - Mostly bus: \$1.6 B in Metro bus operating costs added through 2030

# Countywide Transit Capacity Mile Assumptions

- Daily capacity miles increase by 2030 over 2006
  - Daily Capacity Mile = average seat per vehicle X load factor X vehicle miles

	2006 Daily Capacity Miles	2030 Daily Capacity Miles	% Change
Countywide Bus	21,150,000	27,360,000	29.4%
Light Rail	1,658,000	4,009,000	141.8%
Heavy Rail	493,000	906,000	83.8%
Systemwide	23,301,000	32,275,000	38.5%

# Comparison of Metro Revenue Service Hours (RSH)

Metro RSH and Cost Per Hour	2001 Plan FY 2008	2007 Plan FY 2008	2001 Plan FY 2025	2007 Plan FY 2025
Bus RSH	7.5 M	7.8 M	9.2 M	7.6 M
Rail RSH	0.8 M	0.7 M	0.9 M	1.0 M
Total Metro RSH	8.3 M	8.4 M	10.1 M	8.6 M
Bus cost per hr	\$116.84	\$118.10	\$188.17	\$188.14
Rail cost per hr	\$261.14	\$365.25	\$400.54	\$505.63

Note: Orange Line is included in the bus figures.



# 2007 Plan Baseline Transit Projects

Project Description	2001 Plan Total Project Cost (escalated)	2007 Plan Total Project Cost (escalated)	2001 Plan Open	2007 Plan Open
Eastside Light Rail Transit (LRT)	\$ 762 M	\$ 899 M	2006	2009
Exposition LRT (Phase I to Culver City)	\$ 614 M combined with Wilshire	\$ 640 M	2012	2010
Exposition LRT (Phase II to Santa Monica) [2001 Plan project was Crenshaw to Santa Monica]	BRT/LRT* \$ 155 M	LRT \$ 985 M	BRT/LRT* 2015	LRT 2015
Wilshire Boulevard Bus Rapid Transit (BRT)	combined with Expo	\$ 124 M	2004	2013

\*Plan did not specify mode but cost and schedule assumptions were based on Bus Rapid Transit (BRT)

# 2007 Plan Baseline Transit Projects

Project Description	2001 Plan Total Project Cost (escalated)	2007 Plan Total Project Cost (escalated)	2001 Plan Open	2007 Plan Open
Crenshaw Corridor (technology TBD; cost for BRT or LRT until Metro Board action on preferred alternative)  (2001 Plan project was Wilshire/Crenshaw to Green Line/LAX)	\$ 346 M	\$ 550 M to \$ 955 M	N.A.	2016
San Fernando Valley North/South BRT (Orange Line Canoga Extension)	\$ 243 M	\$ 243 M	N.A.	2016

# Major Funding Source Usage Assumptions

Project (\$ in millions)	New Starts	State	Prop C 40% Bonds	Prop A 35% Bonds	Other
Expo Phase II	\$ 381.0	\$ 84.0	\$ 171.4	\$ 268.8	\$ 79.6
Crenshaw LRT	\$ 174.1	\$ 2.7	\$ 362.0	\$ 398.4	\$ 17.7
San Fernando Valley North-South (Orange Line Canoga Extension)	—	\$ 100.0	\$ 138.4	—	\$ 4.3
Subtotal	\$ 555.1	\$ 186.7	\$ 671.8	\$ 667.2	\$ 101.6

# Prop 1 B Bond Transit Fund Revenue Assumptions

- \$960 M Prop 1 B Transit Modernization funds assumed (Metro share)
- Candidate projects within next ten years, such as:
  - Backfill for STIP reductions due to FY 08 State Budget
  - Rehabilitation of existing rail lines
  - Rail rolling stock replacement
  - Exposition LRT Phase II, Crenshaw, San Fernando Valley North-South
  - Union bus division
  - New airport bus division
  - Planning and design of future transit projects
- Metro decision needed as early as FY 2008

# 2007 Plan Baseline Highway Projects

Project Description (all costs are escalated total project costs)	2001 Plan Cost	2007 Plan Cost	2001 Plan Open	2007 Plan Open*
Interstate 405 Carpool Lanes from Interstate 105 to State Route 90		\$ 50.0 M		Open
Interstate 405 Carpool Lanes from State Route 90 to Interstate 10	\$152.7 M	\$169.5 M	2010	2008
State Route 57/State Route 60 Carpool Lane Direct Connector	\$ 72.5 M	\$ 70.5 M	2002	Open
US-101 Freeway and Ramp Realignment to Center Street	\$ 15.8 M	\$ 40.9 M	2004	Open
Interstate 405 Southbound Carpool/Auxiliary Lane from Waterford to Interstate 10	\$ 74.0 M	\$ 50.0 M	2002	2008

\* Opening years may vary depending on Caltrans delivery schedule and funding availability.

# 2007 Plan Baseline Highway Projects

Project Description (all costs are escalated total project costs)	2001 Plan Cost	2007 Plan Cost	2001 Plan Open	2007 Plan Open*
Interstate 405/US-101 Connector Gap Closure near Greenleaf	\$ 33.9 M	\$ 45.7 M	2008	2007
Interstate 405 Carpool Lane (Northbound) from Greenleaf to Burbank Blvd.	\$ 3.6 M	\$ 6.4 M	2006	Open
Interstate 5/State Route 126 Interchange Reconstruction Phases I and II	\$ 13.3 M	\$ 72.2 M	2003	2008
State Route 60 Carpool Lanes from I-605 to Brea Canyon Road	\$ 67.0 M	\$ 153.3 M	2006	2010

\* Opening years may vary depending on Caltrans delivery schedule and funding availability.

# 2007 Plan Baseline Highway Projects

Project Description (all costs are escalated total project costs)	2001 Plan Cost	2007 Plan Cost	2001 Plan Open	2007 Plan Open*
Interstate 10 Carpool Lanes from Interstate 605 to Puente Avenue	\$ 441.7 M	\$ 191.0 M	2011	2011
Interstate 10 Carpool Lanes from Puente Ave. to Citrus Ave.		\$ 182.0 M		2014
Interstate 10 Carpool Lanes from Citrus Avenue to State Route 57		\$ 191.5 M		2015
Interstate 710 Freeway Improvements from PCH to Downtown Long Beach		\$ 6.6 M		2008
Interstate 5 Carmenita Road Interchange Improvement	\$ 127.7 M	\$ 251.5 M	2011	2012

\* Opening years may vary depending on Caltrans delivery schedule and funding availability.

# 2007 Plan Baseline Highway Projects

Project Description (all costs are escalated total project costs)	2001 Plan Cost	2007 Plan Cost	2001 Plan Open	2007 Plan Open*
Interstate 5/State Route 14 Carpool Lane Direct Connector	\$ 58.8 M	\$157.0 M	2006	2010
Extend State Route 90 Freeway to halfway between Culver and Mindanao	\$ 12.1 M	\$ 23.7 M	2002	2009
State Route 138 Widening (7 of 13 segments funded in the baseline)	\$119.0 M (in CFP)	\$215.0 M	No date	2011
Interstate 5 Carpool Lanes from State Route 14 to State Route 118	\$438.0 M	\$ 89.1 M	2017	2008
Interstate 5 Carpool Lanes from State Route 118 to SR-170		\$310.8 M		2011
Interstate 5 Carpool Lanes from State Route 170 to State Rte. 134		\$609.8 M		2011

\* Opening years may vary depending on Caltrans delivery schedule and funding availability.



# 2007 Plan Baseline Highway Projects

Project Description (all costs are escalated total project costs)	2001 Plan Cost	2007 Plan Cost	2001 Plan Open	2007 Plan Open*
State Route 14 Carpool Lanes from Pearblossom to Ave P-8	\$ 105.5 M	\$ 40.8 M	2022	Open
State Route 14 Carpool Lanes from Ave P-8 to Avenue L		\$ 59.8 M		2019
Interstate 405 Carpool Lanes (Northbound) from I-10 to US-101	\$1,497.0M high cost alternative	\$ 950.0 M	2019	2013-2015
Interstate 5 Carpool & Mixed Flow Lanes from Interstate 605 to Orange County Line	\$222.3 M interim project	\$1,155.3M two lanes each way	2023	2016

\* Opening years may vary depending on Caltrans delivery schedule and funding availability.

# 2007 Plan Baseline Highway Projects

Project Description (all costs are escalated total project costs)	2001 Plan Cost	2007 Plan Cost	2001 Plan Open	2007 Plan Open*
State Route 71 Freeway from Interstate 10 to Mission Blvd.	\$ 118.1 M	\$ 100.0 M	2010	2022
State Route 71 Freeway from Mission Blvd. to Rio Rancho Rd		\$ 290.0 M		2027
State Route 57/State Route 60 Mixed Flow Interchange	\$ 355.5 M	\$ 450.0 M	2024	2023
Interstate 5/Interstate 405 Carpool Lane Partial Connector	\$ 143.5 M	\$ 290.0 M	2023	2025

\* Opening years may vary depending on Caltrans delivery schedule and funding availability.

# Major Baseline Assumptions -- Uses

Use (regional funds)	Total (M)	Years
Metro transit operations	\$ 41,877	Through 2030
Debt service (Props A and C)	\$ 13,682	Through 2030
Municipal and non-Metro bus operations (including MOSIP through 2030)	\$ 11,265	Through 2030
Metro bus capital	\$ 6,112	Through 2030
Planned highway projects	\$ 5,990	Through 2030
Rehabilitation of rail system	\$ 4,239	Through 2030
2007 and future Calls for Projects	\$ 4,215	FY 2008-30
Existing and planned transit capital projects	\$ 3,990	Through 2016

# Major Baseline Assumptions -- Uses

Use (regional funds)	Total (M)	Years
ASI (paratransit)	\$ 3,340	Through 2030
Municipal bus capital	\$ 2,930	Through 2030
Metrolink	\$ 2,288	Through 2030
Retrofit soundwalls	\$ 941	Through 2030
Freeway Service Patrol	\$ 679	Through 2030
Transit project contingency/new rail yards/additional rail cars	\$ 370	FY 2008-13
Highway project contingency	\$ 190	FY 2011, 14-18
Bus speed improvements (bus only lanes)	\$ 150	FY 2030

# Major Baseline Assumptions -- Uses

Use (regional funds)	Total (M)	Years
Safety Net Program increase	\$ 117	Through 2030
Metrolink – new capital	\$ 100	FY 2027-29
New airport bus division	\$ 75	FY 2016-18
Union bus division	\$ 65	FY 2005-09
Planning for new projects	\$ 64	FY 2007-10
Transit studies for new projects	\$ 50	FY 2025-28

# Beyond the Baseline

- New transit projects are possible beginning FY 2020 if Federal New Starts funding is achieved and matching funds are assigned
- New highway projects are possible beginning FY 2023 if flexible funds are not used for transit projects
- Board could assign funds to other unmet needs

## Top two highest performing transit and highway projects:

Transit Project Description	Metro Cost Est. (Escalated \$)	If Opens In
Regional Connector	\$ 880 M	2024
Subway Extension to Century City (initial segment to LaCienega)	\$ 2,260 M	2030

Highway Project Description	Metro Cost Est. (Escalated \$)	If Opens In
I-710 Gap Closure (half toll funding assumed)	\$ 2,500 M (regional funds)	2030
I-605 Carpool Lanes from I-210 to I-10	\$ 270 M	2030

# Beyond Baseline

## Current unmet program needs:

- Transit corridor cost increases
- Union bus division
- Airport bus division
- New fixed guideway projects
- Additional demand for transit service
- Unmet Metrolink current services (above current funding levels)
- Additional Metrolink expansion and safety initiatives
- Paratransit (Access Services Inc.) expansion beyond assumed growth
- Accelerating committed projects
- Highway project cost increases
- New highway projects
- Call for Projects cost increases (non-State Highway)
- Increased Call for Projects funding levels
- Increased Goods Movement funding
  - Dedicated freight corridors
- Accelerated Soundwall program
- Local streets and roads preservation
- Other



# Next Steps

- Board input
- Preliminary Plan recommendations
- Forty-five day public review period
- Board adopts final Long Range Transportation Plan Update

# Draft Preliminary Performance Analysis

- Transit
- Highway

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**Preliminary Performance Analysis - Transit 8/3/07<sup>1</sup>**

Transit Projects* (Alphabetical Order by Score)	Project Performance -50%				Corridor Need - 50%							Total Combined Score			
	Annual Boardings per Mile	Annual Boardings per Million \$		Total Score	Pop & Employment Density	% of Transit Dependent Census Tracts	Major Activity Centers/ Mile	Boardings/mile (2004)	Total Score						
Regional Connector Light Rail in tunnel from LA Union Station to 7th St/Metro Center**	4,180,892	3	9,547	3	12	41.16	3	100.0%	3	36.97	3	77,907	3	12	24
Metro Red Line Westside Extension from Wilshire/Western Station to Century City	2,286,587	3	5,858	2	10	17.56	3	70.4%	3	8.39	3	9,363	3	12	22
Harbor Subdivision DMU between LA Union Station and Metro Green Line Aviation Station	390,731	1	6,761	3	8	12.53	2	85.9%	3	8.50	3	8,150	3	11	19
Metro Red Line Westside Extension from Century City to City of Santa Monica	1,634,160	3	4,760	2	10	15.70	2	45.3%	2	9.15	3	4,127	2	9	19
Metro Red Line Extension from North Hollywood Station to Burbank Airport Metrolink Station	2,236,029	3	5,733	2	10	11.91	2	64.7%	2	4.60	1	7,636	3	8	18
Vermont Corridor Subway	1,406,198	2	3,581	1	6	22.27	3	97.5%	3	6.93	2	8,845	3	11	17
Burbank/Glendale Light Rail from LA Union Station to Burbank Metrolink Station	589,004	1	4,977	2	6	11.43	2	66.4%	2	6.77	2	8,496	3	9	15
Metro Gold Line Eastside Extension from Atlantic/Pomona Station to City of Whittier (At-grade light rail)	458,325	1	3,818	2	6	10.74	2	56.2%	2	5.62	2	681	1	7	13
Yellow Line Light Rail between Metro Red Line North Hollywood Station and Regional Connector 3rd/Flower St Station	430,567	1	3,789	2	6	14.49	2	64.0%	2	5.22	1	3,984	2	7	13
I-405 Corridor Busway between Metro Orange Line Sepulveda Station and Metro Green Line Aviation Station	311,166	1	8,166	3	8	8.36	1	37.3%	1	4.04	1	1,308	1	4	12
Silver Line Light Rail between Metro Red Line Vermont/Santa Monica Station and City of La Puente	374,320	1	3,050	1	4	13.98	2	67.3%	2	5.77	2	4,167	2	8	12
Metro Gold Line Eastside Extension to City of Whittier (Aerial light rail)	559,427	1	3,140	1	4	10.74	2	56.2%	2	5.62	2	681	1	7	11
Metro Green Line Extension from Redondo Beach Station to South Bay Galleria	466,509	1	4,761	2	6	9.50	1	23.9%	1	6.99	2	3,062	1	5	11
Metro Green Line Extension between LAX/Aviation Station to Expo Santa Monica Station	575,258	1	3,929	2	6	9.32	1	14.1%	1	4.48	1	1,299	1	4	10
SR 134 Transit Corridor BRT between Metro Red Line North Hollywood Station and Metro Gold Line Del Mar Station	324,180	1	5,659	2	6	7.61	1	41.2%	1	4.89	1	2,147	1	4	10
Metro Green Line Extension between Norwalk Station and Norwalk Metrolink Station (Elevated)	658,593	1	3,113	1	4	11.00	2	20.9%	1	4.85	1	2,136	1	5	9
Metro Green Line Extension between Norwalk Station and Norwalk Metrolink Station (Underground)	658,593	1	1,398	1	4	11.00	2	20.9%	1	4.85	1	2,136	1	5	9
Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Montclair (MTA cost)	268,781	1	3,575	1	4	4.85	1	14.7%	1	4.58	1	236	1	4	8
Metro Green Line Extension between South Bay Galleria and Pacific Coast Hwy Harbor Transitway Station	349,328	1	3,003	1	4	9.58	1	28.1%	1	3.71	1	355	1	4	8
Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Azusa (JPA cost)	315,310	1	6,827	3	8	5.50	1	19.0%	1	5.05	1	345	1	4	12
Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Azusa (Metro cost)	315,310	1	4,281	2	6	5.50	1	19.0%	1	5.05	1	345	1	4	10
Metro Gold Line Foothill Extension from Sierra Madre Villa Station to Montclair (JPA cost)	268,781	1	5,120	2	6	4.85	1	14.7%	1	4.83	1	249	1	4	10
West Santa Ana Branch ROW Corridor Mag Lev between LA Union Station and Santa Ana Metrolink Station	449,443	1	1,901	1	4	11.96	2	58.8%	2	4.67	1	3,321	2	7	11

<sup>1</sup> Shared with Board previously. Metro costs revised for Gold Line Foothill Extension. Slight changes to some total scores reflect minor technical corrections.

\* Light rail projects using heavy rail lines may be required to negotiate exclusive use agreements to share tracks. If at-grade or aerial alignments require right-of-way purchases, cost estimates could increase substantially.

\*\* The Regional Connector Light rail project received the highest score in each category. Because the scores for this project were significantly higher than the field in most categories they were not considered in the range of scores when assigning points to the other projects, in order to achieve a more balanced distribution.

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Preliminary Performance Analysis - Highway 8/3/07<sup>1</sup>

Highway Projects (Alphabetical by Score)	Project Performance -50%							Corridor Need - 50%							Total Combined Score
	Annual Hrs of Delay Savings /Mile	Annual Hrs Saved Per Million \$			Total Score	Pop & Emp Density	Major Activity Centers/ Mile		Highway Congestion Score		Total Score				
			low	high											
SR-710 North Extension: Add 3 Mixed Flow + 1 HOV lane in each direction	749,853	3	1405*	1,225	1,585	1	12	9.70	2	39.16	3	5	3	16	28
I-605 HOV lanes: I-210 to I-10	309,140	2	10,669			3	15	7.17	2	24.30	2	4	2	12	27
I-405: Add N/B lane from Hawthorne to I-105 (Approximate length = 3.5 miles)	259,909	2	2,524			1	9	11.33	2	54.67	3	6	3	16	25
I-405: Add S/B lane from Rosecrans to Inglewood (Approximate length = 1.0 mile)	259,909	2	2,524			1	9	11.33	2	54.67	3	6	3	16	25
US-101 Corridor :Add HOV lane in each direction between Rt. 27 (Topanga Canyon) and Rt 2 in Downtown LA and restripe for mixed flow lane in each direction between Rt 27 and the Ventura Co Line.	446,126	2	4762*	4,002	5,521	2	12	12.54	2	22.82	2	4	2	12	24
US-101: Add HOV lane in each direction between Rt 27 and the Ventura Co Line (This HOV lane would be in addition to the mixed flow lane proposed on the 2001 L RTP Strategic list.)	543,389	3	8029*	6,883	9,174	3	18	2.92	1	7.79	1	3	1	6	24
I-10: Add one HOV lane in each direction on Santa Monica Freeway between Lincoln Blvd. (in Santa Monica) and the I 5 Frwy interchange.	400,134	2	2291*	2,036	2,545	1	9	19.48	3	33.56	2	4	2	14	23
I-5 Carpool & Mixed Flow Lanes: I-605 to I-710	388,537	2	959*	852	1,065	1	9	10.66	2	30.72	2	5	3	14	23
SR 57 HOV lanes: Rt. 60 to I-210	347,406	2	7,287			2	12	3.71	1	17.77	1	5	3	10	22
I-5: SR-14 to Kern Co Line (HOV and Truck Lane Improvements)	292,844	2	11,092			3	15	0.27	1	1.07	1	2	1	6	21
I-710 Corridor Study Recommendations: (Add Mixed Flow lanes to make uniform 10 lanes from Ports to SR-60 : Add 2 Truck lanes in each direction from Ports to Hobart/ ICTF Railyards- Cities of Vernon, Commerce)	419,620	2	1,183			1	9	11.08	2	21.87	2	4	2	12	21
SR 60 HOV lanes: Rt. 101 to I-605	203,009	1	4,904			2	9	11.10	2	26.04	2	4	2	12	21
SR-14: I-5 to Kern County Line (HOV & Mixed Flow Improvements)	155,810	1	5,105			2	9	0.89	1	2.89	1	2	1	6	15
HDC E-W: SR 14 to LA/SB Co Line- (add 3 MF+1 HOV freeway/expressway)	13,318	1	279			1	6	0.03	1	2.38	1	2	1	6	12
HDC N-S: SR14 to SR138 - add 2 MF expressway**	4,981	1	209			1	6	0.07	1	0.18	1	2	1	6	12
SR-138: I-5 to SR-14 - Add 2 MF lanes in each direction	650	1	23			1	6	0.54	1	0.03	1	2	1	6	12
SR-138: Pearblossom Hwy to SB Co Line - Widen existing SR-138 to 4 lanes.	8,226	1	571			1	6	0.30	1	1.15	1	2	1	6	12

<sup>1</sup> Shared with Board previously. Slight change to total score for US-101 project (from Rt. 2 to Ventura County Line) reflects minor technical correction. corridor they share the same delay savings results.

\* For each project in which estimated cost was provided in the form of a range rather than a single estimate, the midpoint of the range was used for evaluation purposes.

\*\* The Hours of Delay Savings for the HDC N-S project were provided through off-model analysis. The delay savings for this segment was calculated from the HDC E-W project through a comparison of projected daily trip volumes. The HDC N-S carries approximately 44% of the volumes of the HDC E-W, therefore the delay savings were calculated to be 44% that of the HDC E-W segment.

Hours of Delay Savings is calculated by modeling delay savings throughout a defined corridor. Where there are multiple freeway projects located in a



# Baseline Highway Projects Priority

(\$ in millions)		
Project Description	2007 Plan Cost (escalated)	2007 Plan Open
Interstate 405 Southbound Carpool/Auxiliary Lane from Waterford to Interstate 10	\$ 50.0	2008
Interstate 405 Carpool Lanes from State Route 90 to Interstate 10	\$ 169.5	2008
Interstate 5 Carpool Lanes from State Route 14 to State Route 118	\$ 89.1	2008
Interstate 405/US-101 Connector Gap Closure near Greenleaf	\$ 45.7	2007
State Route 60 Carpool Lanes from I-605 to Brea Canyon Road	\$ 153.3	2010
Interstate 5 Carpool Lanes from State Route 118 to SR-170	\$ 310.8	2011
Interstate 10 Carpool Lanes from Interstate 605 to Puente Avenue	\$ 191.0	2011
Interstate 5 Carmenita Road Interchange Improvement	\$ 251.5	2012
Interstate 5 Carpool & Mixed Flow Lanes from Interstate 605 to Orange County	\$ 1,155.3	2016
Interstate 710 Freeway Improvements from PCH to Downtown Long Beach	\$ 6.6	2008
Interstate 5/State Route 14 Carpool Lane Direct Connector	\$ 157.0	2010
Interstate 5 Carpool Lanes from State Route 170 to State Rte. 134	\$ 609.8	2011
Interstate 405 Carpool Lanes (Northbound) from I-10 to US-101	\$ 950.0	2013-2015
Interstate 10 Carpool Lanes from Puente Ave. to Citrus Ave.	\$ 182.0	2014
Interstate 10 Carpool Lanes from Citrus Avenue to State Route 57	\$ 191.5	2015
State Route 71 Freeway from Interstate 10 to Mission Blvd.	\$ 100.0	2022

# Baseline Highway Projects Priority – Cont'd

(\$ in millions)		
<b>Not prioritized</b>	<b>2007 Plan Cost (escalated)</b>	<b>2007 Plan Open</b>
Interstate 5/State Route 126 Interchange Reconstruction Phases I and II	\$ 72.2	2008
Extend State Route 90 Freeway to halfway between Culver and Mindanao	\$ 23.7	2009
State Route 138 Widening (7 of 13 segments funded in the baseline)	\$ 215.0	2011
State Route 14 Carpool Lanes from Avenue P-8 to Avenue L	\$ 59.8	2019
State Route 57/State Route 60 Mixed Flow Interchange	\$ 450.0	2023
Interstate 5/Interstate 405 Carpool Lane Partial Connector	\$ 290.0	2025
State Route 71 Freeway from Mission Blvd. to Rio Rancho Rd	\$ 290.0	2027