

Proposed One-Half Cent Sales Tax for Transportation: Expenditure Plan
30 Years, Fiscal Year (FY) 2009 - 2038
Los Angeles County Metropolitan Transportation Authority Staff Recommendation
(\$ in millions)

	Potential Program or Project (project definition depends on final environmental process)	AB 2321 Project	AB 2321 Minimum	Cost Estimate (Current 2008 Dollars)	% of New Sales Tax	New Sales Tax Funds	New Sales Tax Funds (5%)*	Federal Funding Target	State Funding Target	Local Funding Target	Funds Available Beginning	Expected Completion
1	<i>New Rail and/or Bus Rapid Transit Capital Projects. Could include rail improvements or exclusive bus rapid transit improvements in designated corridors. (40% of sales tax)</i>											
2	Exposition Blvd Light Rail Transit	Yes	\$ 925	\$ 2,230	N/A	\$ -	\$ -	TBD	TBD	TBD	FY 2009	FY 2016
3	Crenshaw Boulevard Corridor - project acceleration	Yes	\$ 236	\$ 1,470	N/A	\$ 1,207	\$ 219	TBD	TBD	\$ 44	FY 2010	FY 2016
4	Gold Line Eastside Light Rail Access	Yes	\$ 30	\$ 30	N/A	\$ 30	\$ -	TBD	TBD	\$ -	FY 2010	FY 2012
5	San Fernando Valley Canoga Corridor - project acceleration	Yes	\$ 100	\$ 188	N/A	\$ 182	\$ -	TBD	TBD	\$ 6	FY 2009	FY 2014
6	East San Fernando Valley North-South Corridors - project acceleration	Yes		\$ 70	N/A	\$ 68	\$ -	TBD	TBD	\$ 2	FY 2013	FY 2016
7	Connect the Pasadena and Eastside Gold Lines with Long Beach and Exposition lines	Yes	\$ 160	\$ 988	N/A	\$ 758	\$ 200	TBD	TBD	\$ 30	FY 2011	FY 2020
8	Westside Subway Corridor - to be opened in segments	Yes	\$ 900	\$ 4,200 ¹	N/A	\$ 4,074	\$ -	TBD	TBD	\$ 126	FY 2016	FY 2032
9	Foothill Corridor	Yes	\$ 328	\$ 584 ²	N/A	\$ 566	\$ -	TBD	TBD	\$ 18	FY 2010	FY 2015
10	Green Line to Los Angeles International Airport Corridor	No	\$ -	\$ 400	N/A	\$ 200	\$ -	TBD	TBD	TBD ³	FY 2023	FY 2026
11	Green Line to South Bay Corridor	No	\$ -	\$ 280	N/A	\$ 272	\$ -	TBD	TBD	\$ 8	FY 2026	FY 2029
12	East Los Angeles Corridor	No	\$ -	\$ 1,310	N/A	\$ 1,271	\$ -	TBD	TBD	\$ 39	FY 2030	FY 2038
13	San Fernando Valley I-405 Corridor Connection	No	\$ -	\$ 1,080	N/A	\$ 1,048	\$ -	TBD	TBD	\$ 32	FY 2030	FY 2038
14	Capital Project Contingency Fund (includes inflation estimate)	Yes	\$ 173	\$ 9,594	N/A	\$ 6,084	\$ -	\$ 2,200	\$ 1,015	\$ 295	FY 2009	FY 2038
15	Total New Rail and/or Bus Rapid Transit Capital Projects		\$ 2,852	\$ 22,424 ⁴	40%	\$ 15,760	\$ 419	\$ 2,200	\$ 1,015	\$ 600	FY 2009	FY 2038

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16	<i>Carpool Lanes, Highways, Goods Movement, Grade Separations, and Soundwalls (15% of sales tax)</i>											
17	Major highway improvements (matching funds required): contribution towards projects such as Countywide freeway auxiliary lanes and ramps, I-710 North extension, I-710 South, I-5 from I-605 to I-710, I-5 in North County, SR-14 in North County, SR-138 in North County, High Desert Corridor, and US-101 Corridor	No	N/A	\$ 9,110	N/A	\$ 5,260	N/A	TBD	TBD	\$ 3,850	FY 2009	FY 2038
18	I-5 Carmenita Road Interchange Improvement	Yes	\$ 138	\$ 389	N/A	\$ -	N/A	TBD	TBD	TBD	FY 2009	FY 2014
19	I-5 Capacity Enhancement from SR-134 to SR-170	Yes	\$ 272	\$ 610	N/A	\$ -	N/A	TBD	TBD	TBD	FY 2009	FY 2012
20	I-5 Capacity Enhancement from I-605 to Orange County Line	Yes	\$ 265	\$ 1,155	N/A	\$ -	N/A	TBD	TBD	TBD	FY 2009	FY 2017
21	I-5 / SR-14 Capacity Enhancement	Yes	\$ 91	\$ 157	N/A	\$ -	N/A	TBD	TBD	TBD	FY 2009	FY 2013
22	Alameda Corridor East Grade Separations (eliminating delays caused by train crossings and improving traffic safety of roadways generally paralleling the 10 and the 60 freeways between East Los Angeles and Pomona by building bridges to fully separate the roadway from freight train tracks at key intersections)	Yes	\$ 200	\$ 1,614	N/A	\$ 400	N/A	TBD	TBD	TBD	FY 2009	FY 2038
23	Countywide Soundwall Construction (Metro regional list & Monterey Park/SR-60)	Yes	\$ 250	\$ 1,229	N/A	\$ 250	N/A	TBD	TBD	TBD	FY 2009	FY 2038
24	<i>Total Carpool Lanes, Highways, Goods Movements, Grade Separations, and Soundwalls</i>		\$ 450	\$ 14,264	15%	\$ 5,910	N/A	TBD	TBD	\$ 3,850	FY 2009	FY 2038

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25	New Project Operations and Maintenance*	No	N/A	\$ 1,970	5%	\$ 1,970	See note *	TBD	TBD	TBD	FY 2009	FY 2038
26	Commuter Rail Operations, Maintenance, and Expansion	Yes	\$ 70	\$ 1,182	3%	\$ 1,182	N/A	TBD	TBD	TBD	FY 2009	FY 2038
27	Metro Rail Capital - System Improvements, Rail Yards, and Rail Cars		N/A	\$ 788	2%	\$ 788	N/A	TBD	TBD	TBD	FY 2009	FY 2038
28	Countywide Bus Service Operations, Maintenance, and Expansion**	Yes	\$ 150	\$ 5,910	15%	\$ 5,910	N/A	TBD	TBD	TBD	FY 2009	FY 2038
29	Local Return to the Incorporated Cities within Los Angeles County and to Los Angeles County for the Unincorporated Area of the County on a Per Capita Basis	Yes	\$ 250	\$ 7,880	20%	\$ 7,880	N/A	N/A	N/A	N/A	FY 2010	FY 2038
30	Flexible use for transit; major street resurfacing, rehabilitation and reconstruction; pothole repair; left turn signals; bikeways; pedestrians; streetscapes; and signal synchronization											
31	Subtotal			\$ 54,418	100%	\$ 39,400	N/A	\$ 2,200	\$ 1,015	\$ 600	FY 2009	FY 2038
32	1.5% for Administration	Yes	\$ 10	N/A	N/A	\$ 600	N/A	N/A	N/A	N/A	FY 2009	FY 2038
33	Total					\$ 40,000	N/A	\$ 2,200	\$ 1,015	\$ 600	FY 2009	FY 2038

1. Unescalated cost estimate to Westwood.
2. Unescalated cost estimate to Azusa.
3. Local funding target to be determined due to potential LAX contribution.
4. Total current cost does not equal the sum of the funding columns because Expo (line 2) is funded in the L RTP and Green Line to LAX Corridor (line 10) assumes at least 50% funding from others.

* Flexible use for new rail projects for first ten years.

** Flexible use for operation of new rail projects if necessary.