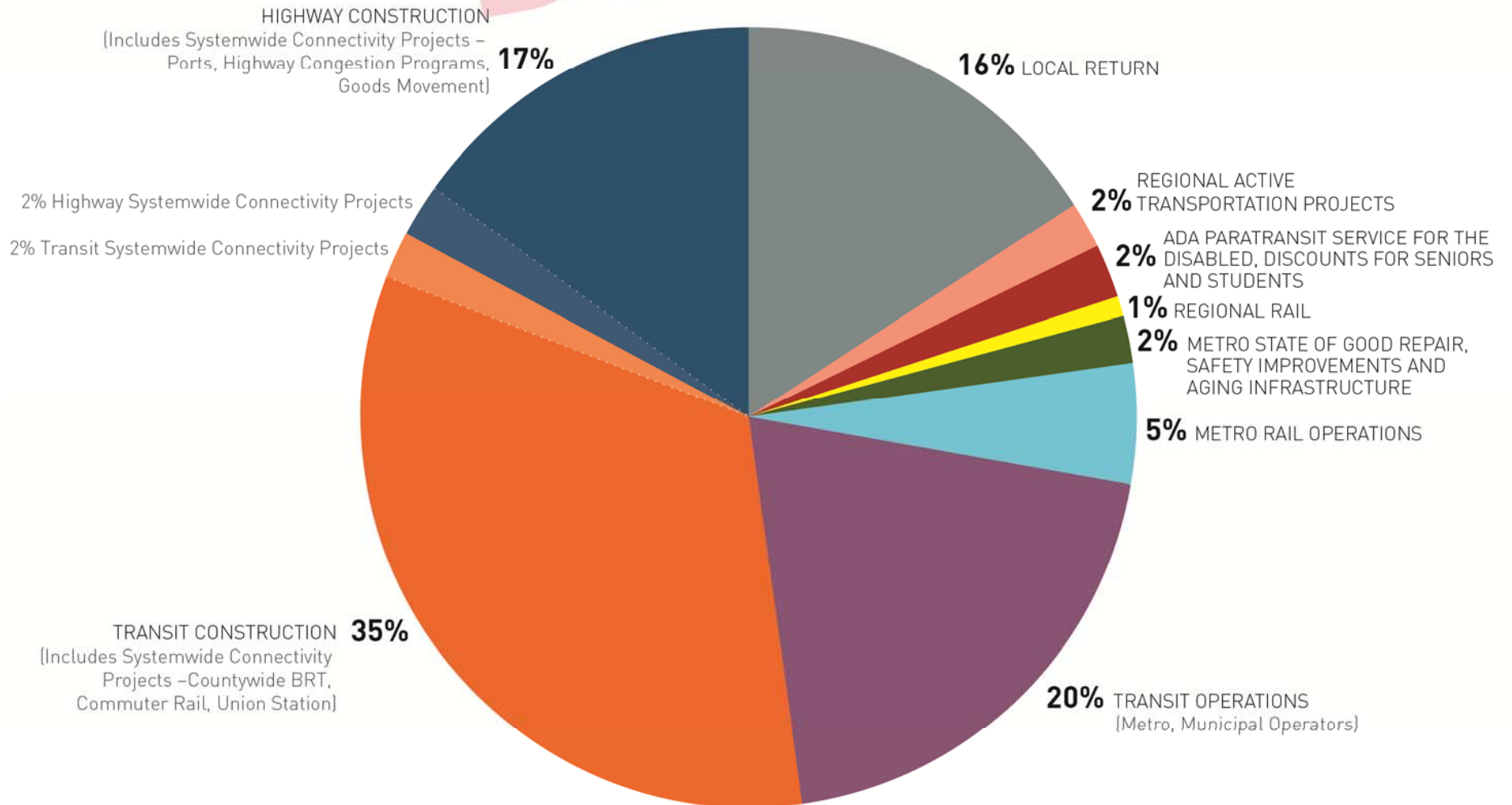


# Potential Ballot Measure Expenditure Plan

DRAFT



**Proposed One-Half Cent Sales Tax for Transportation  
Outline of Expenditure Categories**

**ATTACHMENT A  
DRAFT**

**40-Years: Fiscal Year (FY ) 2018 - 2057, Escalated Dollars**

(millions)

Subfund	Program	% of Sales Tax (net of Admin)	First Year Amount	First 15 Year Period	Second 15 Year Period	Final 10 Year Period	40-Year Amount*
Local Return	Local Return (Local Projects and Transit Services)	16%	\$ 136	\$ 2,610	\$ 7,480	\$ 9,090	\$ 19,180
Highway, Active Transportation, Complete Streets (Capital)	Highway Construction (includes 2% System Asset Projects - Ports Highway Congestion Programs, Goods Movement)	17%	\$ 144	\$ 3,420	\$ 8,100	\$ 8,810	\$ 20,400
	Metro Active Transportation Program (Bicycle, Pedestrian, Complete Streets)	2%	\$ 17	\$ 470	\$ 940	\$ 980	\$ 2,400
Transit, First/Last Mile (Capital)	Transit Construction (Includes 2% System Asset Projects - Airports and Transit Stations)	35%	\$ 296	\$ 12,140	\$ 10,096	\$ 19,665	\$ 41,900
	Metro State of Good Repair	2%	\$ 17	\$ 350	\$ 910	\$ 1,140	\$ 2,400
Transit Operating & Maintenance	Metro Rail Operations	5%	\$ 42	\$ 820	\$ 2,300	\$ 2,860	\$ 5,980
	Transit Operations (Metro & Municipal Providers)	20%	\$ 169	\$ 3,270	\$ 9,340	\$ 11,380	\$ 23,990
	ADA Paratransit for the disabled; Metro discounts for seniors and students	2%	\$ 17	\$ 350	\$ 960	\$ 1,090	\$ 2,400
	Regional Rail	1%	\$ 8	\$ 180	\$ 460	\$ 560	\$ 1,200
<b>TOTAL PROGRAMS</b>			<b>\$ 847</b>	<b>\$ 23,610</b>	<b>\$ 40,586</b>	<b>\$ 55,575</b>	<b>\$ 119,850</b>
1.5% for Administration		1.50%	\$ 13	\$ 354	\$ 609	\$ 834	\$ 1,800
<b>GRAND TOTAL</b>			<b>\$ 860</b>	<b>\$ 23,964</b>	<b>\$ 41,195</b>	<b>\$ 56,409</b>	<b>\$ 121,650</b>

\* All totals are rounded; numbers presented in this document may not always add up to the totals provided.

**DRAFT**  
**Potential Ballot Measure Expenditure Plan**  
**for Public Review**

**ATTACHMENT A**  
**Groundbreaking Sequence**  
**(Exceptions Noted)**

(2015 \$ in thousands)

For Reference Only	Project (Final Project to be Defined by the Environmental Process)	Notes	Approximate Schedule of Funds Available		Subregion*	2016 - 2057 LRTP / Other Funding 2015\$	PBM funding 2015\$	Most Recent Cost Estimate 2015\$**
			Ground- breaking Start Date	Expected Completion Date (3 year range)				
	<b>All Major Projects Included in the Potential Ballot Measure</b>			1 <sup>st</sup> yr of Range				
1	Airport Metro Connect 96th St. Station/Green Line Ext LAX ®	a	2018	2024	sc	\$233,984	\$337,716	\$581,000
2	Westside Purple Line Extension Section 3 ®	b	2018	2024	w	\$986,139	\$994,251	\$1,980,390
3	High Desert Corridor (HDC) Right-of-Way ®		2019	2021	nc	\$100,000	\$170,000	\$270,000
4	I-5 N Cap. Enhancements (SR-14 to Lake Hughes Rd) ®		2019	2023	nc	\$544,080	\$240,000	\$784,080
5	Gold Line Foothill Extension to Claremont ®	c	2019	2025	sg	\$78,000	\$1,019,000	\$1,097,000
6	BRT Connector Orange/Red Line to Gold Line		2020	2022	av	\$0	\$133,500	\$133,500
7	BRT Connector Orange/Red Line to Gold Line		2020	2022	sf	\$0	\$133,500	\$133,500
8	East SF Valley Transit Corridor Project ®	d	2021	2027	sf	\$520,500	\$810,500	\$1,331,000
9	Crenshaw/LAX Track Enhancement Project	e	2022	2024	sc	\$0	\$48,154	\$48,154
10	SR-71 Gap from I-10 to Mission Blvd.		2022	2026	sg	\$80,057	\$26,443	\$110,000
11	SR-71 Gap from Mission Blvd. to Rio Rancho Rd.		2022	2026	sg	\$165,000	-	\$165,000
12	LA River Waterway & System Bikepath		2023	2025	cc	\$0	\$365,000	\$365,000
13	Complete LA River Bikepath		2023	2025	sf	\$0	\$60,000	\$60,000
14	West Santa Ana Transit Corridor LRT Ph 1 ®	b,d	2023	2029	gc	\$500,000	\$535,000	\$1,035,000
15	Sepulveda Pass Transit Corridor (Ph 1) ®	b,f	2024	2026	sf	\$0	\$130,000	\$130,000
16	Sepulveda Pass Transit Corridor (Ph 1) ®	b,f	2024	2026	w	\$0	\$130,000	\$130,000
17	Vermont Transit Corridor		2024	2028	cc	\$400,000	\$25,000	\$425,000
18	Orange Line BRT Improvements		2024	2028	sf	\$0	\$286,000	\$286,000
19	SR-57/SR-60 Interchange Improvements	d	2025	2031	sg	\$565,000	\$205,000	\$770,000
20	I-710 South Corridor Project (Ph 1) ®	d,h	2026	2032	gc	\$150,000	\$250,000	\$400,000
21	I-105 Express Lane from I-405 to I-605		2027	2029	sb	\$0	\$175,000	\$175,000
22	Sepulveda Pass Transit Corridor (Ph 2) ®	b,f	2024	2033	sf	\$1,567,000	\$1,270,000	\$2,837,000
23	Sepulveda Pass Transit Corridor (Ph 2) ®	b,f	2024	2033	w	\$1,567,000	\$1,270,000	\$2,837,000
24	Gold Line Eastside Extension (One Alignment) ®	d	2029	2035	gc	\$957,000	\$543,000	\$1,500,000
25	Gold Line Eastside Extension (One Alignment) ®	d	2029	2035	sg	\$957,000	\$543,000	\$1,500,000
26	Green Line Extension to Crenshaw Blvd in Torrance ®	d,g	2031	2035	sb	\$153,500	\$737,500	\$891,000
27	I-710 South Corridor Project (Ph 2) ®	h	2032	2041	gc	\$658,500	\$250,000	\$908,500
28	West Santa Ana Transit Corridor LRT Ph 2 ®		2038	2047	gc	\$982,500	\$500,000	\$1,482,500
29	West Santa Ana Transit Corridor LRT Ph 2 ®		2038	2047	cc	\$1,082,500	\$400,000	\$1,482,500
30	I-5 Corridor Improvements (I-605 to I-710)		2041	2047	gc	\$46,060	\$1,059,000	\$1,105,060
31	I-405/I-110 Int. HOV Connect Ramps & Intrchnng Improv ®		2042	2044	sb	\$0	\$250,000	\$250,000
32	I-605/I-10 Interchange		2043	2047	sg	\$472,400	\$126,000	\$598,400
33	SR 60/I-605 Interchange HOV Direct Connectors		2043	2047	sg	\$360,600	\$130,000	\$490,600
34	I-110 Express Lane Ext South to I-405/I-110 Interchange		2044	2046	sb	\$228,500	\$51,500	\$280,000
35	I-405 South Bay Curve Improvements		2045	2047	sb	\$250,840	\$150,000	\$400,840
36	Sepulveda Pass Westwood to LAX (Ph 3)		2048	2057	sc	\$3,800,000	\$65,000	\$3,865,000
37	Crenshaw Northern Extension	i	2049	2055	cc	\$495,000	\$1,185,000	\$1,680,000
38	Crenshaw Northern Extension	i	2049	2055	w	\$0	\$560,000	\$560,000
39	Lincoln Blvd BRT		2050	2054	w	\$0	\$102,000	\$102,000
40	Orange Line Conversion to Light Rail		2051	2057	sf	\$1,067,000	\$362,000	\$1,429,000
42	Green Line Eastern Extension (Norwalk)		2051	2057	sc	\$770,000	\$0	\$770,000
42	City of San Fernando Bike Master Plan		2052	2054	sf	\$0	\$5,000	\$5,000
43	Historic Downtown Streetcar		2053	2057	cc	\$0	\$200,000	\$200,000
44	<b>All Major Projects Included in the Potential Ballot Measure Subtotal</b>					<b>\$19,738,160</b>	<b>\$15,833,064</b>	<b>\$35,584,024</b>

Footnotes on following page.

\*\* The most recent cost estimate equals the accelerated cost.

**DRAFT**  
**Potential Ballot Measure Expenditure Plan**  
**for Public Review**

**ATTACHMENT A**  
**Groundbreaking Sequence**  
**(Exceptions Noted)**

(2015 \$ in thousands)

For Reference Only	Project (Final Project to be Defined by the Environmental Process)	Approximate Schedule of Funds Available		Subregion*	2016 - 2057 LRTP / Other Funding 2015\$	PBM funding 2015\$	Most Recent Cost Estimate 2015\$**	
		Notes	Ground- breaking Start Date					Expected Completion Date (3 year range)
45	<b>Multi-Year Subregional Programs</b>							
46	Metro Active Transport, Transit 1st/Last Mile Program		2018	2057	sc	\$0	\$600,000	\$600,000
47	Visionary Project Seed Funding		2018	2057	sc	\$0	\$20,000	\$20,000
48	Street Car and Circulator Projects	k	2018	2022	sc	\$0	\$35,000	\$35,000
49	Active Transportation 1st/Last Mile Connections Prog.		2018	2057	w	\$0	\$361,000	\$361,000
50	Active Transportation Program		2018	2057	nc	\$0	\$264,000	\$264,000
51	Active Transportation Program		2018	2057	gc	\$0	TBD	TBD
52	Active Transportation Program (Including Greenway Proj.)		2018	2057	sg	\$0	\$231,000	\$231,000
53	Active Transportation, 1st/Last Mile, & Mobility Hubs		2018	2057	cc	\$0	\$215,000	\$215,000
54	Active Transportation, Transit, and Tech. Program		2018	2057	lvm	\$0	\$32,000	\$32,000
55	Highway Efficiency Program		2018	2057	lvm	\$0	\$133,000	\$133,000
56	Bus System Improvement Program		2018	2057	sg	\$0	\$55,000	\$55,000
57	First/Last Mile and Complete Streets		2018	2057	sg	\$0	\$198,000	\$198,000
58	Highway Demand Based Prog. (HOV Ext. & Connect.)		2018	2057	sg	\$0	\$231,000	\$231,000
59	I-605 Corridor "Hot Spot" Interchange Improvements ©		2018	2057	gc	\$240,000	\$1,000,000	\$1,240,000
60	Modal Connectivity and Complete Streets Projects		2018	2057	av	\$0	\$202,000	\$202,000
61	South Bay Highway Operational Improvements		2018	2057	sb	\$600,000	\$500,000	\$1,100,000
62	Transit Program		2018	2057	nc	\$500,000	\$88,000	\$588,000
63	Transit Projects		2018	2057	av	\$0	\$257,100	\$257,100
64	Transportation System and Mobility Improve. Program		2018	2057	sb	\$0	\$350,000	\$350,000
65	Countywide BRT Projects Ph 1 (All Subregions)	i	2020	2022	sc	\$0	\$50,000	\$50,000
66	Countywide BRT Projects Ph 2 (All Subregions)	i	2030	2032	sc	\$0	\$50,000	\$50,000
67	Active Transportation Projects		2033	2057	av	\$0	\$136,500	\$136,500
68	Los Angeles Safe Routes to School Initiative		2033	2057	cc	\$0	\$250,000	\$250,000
69	Multimodal Connectivity Program		2033	2057	nc	\$0	\$239,000	\$239,000
70	Countywide BRT Projects Ph 3 (All Subregions)	i	2040	2042	sc	\$0	\$50,000	\$50,000
71	Arterial Program		2048	2057	nc	\$0	\$726,130	\$726,130
72	BRT and 1st/Last Mile Solutions e.g. DASH		2048	2057	cc	\$0	\$250,000	\$250,000
73	Freeway Interchange and Operational Improvements		2048	2057	cc	\$0	\$195,000	\$195,000
74	Goods Movement (Improvements & RR Xing Elim.)		2048	2057	sg	\$0	\$33,000	\$33,000
75	Goods Movement Program		2048	2057	nc	\$0	\$104,000	\$104,000
76	Goods Movement Projects		2048	2057	av	\$0	\$81,700	\$81,700
77	Highway Efficiency Program		2048	2057	nc	\$0	\$128,870	\$128,870
78	Highway Efficiency Program		2048	2057	sg	\$0	\$534,000	\$534,000
79	Highway Efficiency, Noise Mitig. and Arterial Projects		2048	2057	av	\$0	\$602,800	\$602,800
80	ITS/Technology Program (Advanced Signal Tech.)		2048	2057	sg	\$0	\$66,000	\$66,000
81	LA Streetscape Enhance. & Great Streets Program		2048	2057	cc	\$0	\$450,000	\$450,000
82	Modal Connectivity Program		2048	2057	lvm	\$0	\$68,000	\$68,000
83	Public Transit State of Good Repair Program		2048	2057	cc	\$0	\$402,000	\$402,000
84	Traffic Congestion Relief and Improvement Program		2048	2057	lvm	\$0	\$63,000	\$63,000
85	Traffic Congestion Relief/Signal Synchronization		2048	2057	cc	\$0	\$50,000	\$50,000
86	Arroyo Verdugo Projects to be Determined		2048	2057	av	\$0	\$217,400	\$217,400
87	Countywide BRT Projects Ph 4 (All Subregions)	i	2050	2052	sc	\$0	\$100,000	\$100,000
88	Countywide BRT Projects Ph 5 (All Subregions)	i	2060	2062	sc	\$0	\$100,000	\$100,000
89	<b>Multi-Year Subregional Programs Subtotal</b>					<b>\$1,340,000</b>	<b>\$9,719,500</b>	<b>\$11,059,500</b>
90	<b>GRAND TOTAL</b>					<b>\$21,078,160</b>	<b>\$25,552,564</b>	<b>\$46,643,524</b>

- a. Interface station to LAX sponsored Automated People Mover includes an extended Green Line Terminus and a consolidated bus interface for 13 Metro and Municipal bus lines. Bicycle, passenger, and other amenities are also included. Funding does not include prior year costs.
- b. Project acceleration based on high performance.
- c. Identified as a priority per the Metro Board Motion in October 2009.
- d. Project funded on LRTP schedule, per Dec. 2015 Board Policy.
- e. Federally-approved environmental document requires these enhancements when funds become available.
- f. Sepulveda Pass Ph. 1 from Orange Line/Van Nuys to Westwood. Includes early delivery of highway ExpressLane/Busway.
- g. Green Line to Redondo (initial phase) is funded from 2029 to 2036 in the LRTP. This initial Phase costs are not shown in the table above.
- h. I-710 So. Project assumes an additional \$2.8 billion in goods movement fees; not shown here with the cost or revenues for the project.
- i. While these Council of Government descriptions vary, both are included in the "Crenshaw Northern Extension Project".
- j. Initial phases funded in performance order, second phase funded later.
- k. Lump sum would be provided in the first 5 years for initial capital costs only. Project sponsors responsible for ongoing operations & maintenance.
- l. Acceleration of Lincoln BRT project eligible as Countywide BRT Program. Any funds freed up from accelerations returns to Countywide BRT Program.

\* Subregion Abbreviations:

- sc = System Connectivity Projects
- av = Arroyo Verdugo
- lvm = Las Virgenes Malibu
- cc = Central City Area
- sg = San Gabriel Valley

- nc = North County
- sb = South Bay
- w = Westside
- gc = Gateway Cities

© Indicates Measure R-related Projects

\*\* The most recent cost estimate equals the accelerated cost.

3/17/2016

(\$ in thousands)

for reference only - not  
priority order

Sub-fund	Potential Project in Alphabetical Order by Category (project definition depends on final environmental process)	Subregion	Cost Estimate in Year of Expenditure	Cost Estimate	Potential Ballot Measure Funding FY 2015\$	Other Funding (LRTP) FY15\$	Ground- Breaking Start Date	Expected Ribbon Cutting	
			Escalated \$	2015\$			1 <sup>st</sup> Year	3 <sup>rd</sup> Year	
<b>Highway Projects: Including Express Lanes, HOV Connectors, Highway Interchanges and Major Street Programs</b>									
1	Arterial Program	nc	\$1,949,393	\$726,130	\$726,130	\$0	2048	10 Year Program	
2	Crenshaw/LAX Track Enhancement Project	sc	\$54,213	\$48,154	\$48,154	\$0	2022	2024 - 2026	
3	First/Last Mile and Complete Streets	sg	\$390,821	\$198,000	\$198,000	\$0	2018	40 Year Program	
4	Freeway Interchange and Operational Improvements	cc	\$523,503	\$195,000	\$195,000	\$0	2048	10 Year Program	
5	High Desert Corridor (HDC) Right-of-Way ®	nc	\$278,173	\$270,000	\$170,000	\$100,000	2019	2021 - 2023	
6	Highway Demand Based Prog. (HOV Ext. & Connect.)	sg	\$455,958	\$231,000	\$231,000	\$0	2018	40 Year Program	
7	Highway Efficiency Program	nc	\$345,969	\$128,870	\$128,870	\$0	2048	10 Year Program	
8	Highway Efficiency Program	sg	\$1,433,594	\$534,000	\$534,000	\$0	2048	10 Year Program	
9	Highway Efficiency Program	lvm	\$262,521	\$133,000	\$133,000	\$0	2018	40 Year Program	
10	Highway Efficiency, Noise Mitig. and Arterial Projects	av	\$1,618,297	\$602,800	\$602,800	\$0	2048	40 Year Program	
11	I-105 Express Lane from I-405 to I-605	sb	\$228,395	\$175,000	\$175,000	\$0	2027	2029 - 2031	
12	I-110 Express Lane Ext South to I-405/I-110 Interchange	sb	\$604,004	\$280,000	\$51,500	\$228,500	2044	2046 - 2048	
13	I-405 South Bay Curve Improvements	sb	\$890,615	\$400,840	\$150,000	\$250,840	2045	2047 - 2049	
14	I-405/I-110 Int. HOV Connect Ramps & Intrchnng Improv ®	sb	\$508,332	\$250,000	\$250,000	\$0	2042	2044 - 2046	
15	I-5 Corridor Improvements (I-605 to I-710)	gc	\$2,374,316	\$1,105,060	\$1,059,000	\$46,060	2041	2047 - 2049	
16	I-5 N Cap. Enhancements (SR-14 to Lake Hughes Rd) ®	nc	\$839,762	\$784,080	\$240,000	\$544,080	2019	2023 - 2025	
17	I-605 Corridor "Hot Spot" Interchange Improvements ®	gc	\$2,447,568	\$1,240,000	\$1,000,000	\$240,000	2018	40 Year Program	
18	I-605/I-10 Interchange	sg	\$1,302,809	\$598,400	\$126,000	\$472,400	2043	2047 - 2049	
19	I-710 South Corridor Project (Ph 1) ®	gc	\$551,638	\$400,000	\$250,000	\$150,000	2026	2032 - 2034	
20	I-710 South Corridor Project (Ph 2) ®	gc	\$1,519,897	\$908,500	\$250,000	\$658,500	2032	2041 - 2043	
21	ITS/Technology Program (Advanced Signal Tech.)	sg	\$177,186	\$66,000	\$66,000	\$0	2048	10 Year Program	
22	LA Streetscape Enhance. & Great Streets Program	cc	\$1,208,085	\$450,000	\$450,000	\$0	2048	10 Year Program	
23	Modal Connectivity and Complete Streets Projects	av	\$398,717	\$202,000	\$202,000	\$0	2018	40 Year Program	
24	Modal Connectivity Program	lvm	\$190,179	\$68,000	\$68,000	\$0	2048	10 Year Program	
25	South Bay Highway Operational Improvements	sb	\$2,171,229	\$1,100,000	\$500,000	\$600,000	2018	40 Year Program	
26	SR 60/I-605 Interchange HOV Direct Connectors	sg	\$1,068,112	\$490,600	\$130,000	\$360,600	2043	2047 - 2049	
27	SR-57/SR-60 Interchange Improvements	sg	\$1,030,974	\$770,000	\$205,000	\$565,000	2025	2031 - 2033	
28	SR-71 Gap from I-10 to Mission Blvd.	sg	\$93,693	\$110,000	\$26,443	\$83,557	2022	2026 - 2028	
29	SR-71 Gap from Mission Blvd. to Rio Rancho Rd.	sg	\$295,897	\$165,000	\$0	\$165,000	2022	2026 - 2028	
30	Traffic Congestion Relief and Improvement Program	lvm	\$169,132	\$63,000	\$63,000	\$0	2048	10 Year Program	
31	Traffic Congestion Relief/Signal Synchronization	cc	\$134,232	\$50,000	\$50,000	\$0	2048	10 Year Program	
32	Arroyo Verdugo Projects to be Determined	av	\$583,639	\$217,400	\$217,400	\$0	2048	10 Year Program	
<b>Subtotal Highway Capital Projects:</b>			<b>\$26,100,856</b>	<b>\$12,960,834</b>	<b>\$8,496,297</b>	<b>\$4,464,537</b>			

(\$ in thousands)

for reference only - not  
priority order

Sub-fund	Potential Project in Alphabetical Order by Category (project definition depends on final environmental process)	Subregion	Cost Estimate in Year of Expenditure	Cost Estimate	Potential Ballot Measure Funding FY 2015\$	Other Funding (LRTP) FY15\$	Ground- Breaking Start Date	Expected Ribbon Cutting	
			Escalated \$	2015\$				1 <sup>st</sup> Year	3 <sup>rd</sup> Year
<b>Transit Projects: New Rail and/or Bus Rapid Transit Capital Projects.</b>									
33	Airport Metro Connect 96th St. Station/Green Line Ext LAX ®	sc	\$634,582	\$581,000	\$337,716	\$243,284	2018	2024 - 2026	
34	BRT and 1st/Last Mile Solutions e.g. DASH	cc	\$699,189	\$250,000	\$250,000	\$0	2048	10 Year Program	
35	BRT Connector Orange/Red Line to Gold Line	av	\$141,671	\$133,500	\$133,500	\$0	2020	2022 - 2024	
36	BRT Connector Orange/Red Line to Gold Line	sf	\$141,671	\$133,500	\$133,500	\$0	2020	2022 - 2024	
37	Bus System Improvement Program	sg	\$108,561	\$55,000	\$55,000	\$0	2018	40 Year Program	
38	Countywide BRT Projects Ph 1 (All Subregions)	sc	\$53,060	\$50,000	\$50,000	\$0	2020	2022 - 2024	
39	Countywide BRT Projects Ph 2 (All Subregions)	sc	\$71,309	\$50,000	\$50,000	\$0	2030	2032 - 2034	
40	Countywide BRT Projects Ph 3 (All Subregions)	sc	\$95,833	\$50,000	\$50,000	\$0	2040	2042 - 2044	
41	Countywide BRT Projects Ph 4 (All Subregions)	sc	\$257,583	\$100,000	\$100,000	\$0	2050	2052 - 2054	
42	Countywide BRT Projects Ph 5 (All Subregions)	sc	\$346,170	\$100,000	\$100,000	\$0	2060	2062 - 2064	
43	Crenshaw Northern Extension	w	\$1,527,532	\$560,000	\$560,000	\$0	2049	2055 - 2057	
44	Crenshaw Northern Extension	cc	\$4,582,596	\$1,680,000	\$1,185,000	\$495,000	2049	2055 - 2057	
45	East SF Valley Transit Corridor Project ®	sf	\$1,586,858	\$1,331,000	\$810,500	\$520,500	2021	2027 - 2029	
46	Gold Line Eastside Extension (One Alignment) ®	gc	\$2,265,421	\$1,500,000	\$543,000	\$957,000	2029	2035 - 2037	
47	Gold Line Eastside Extension (One Alignment) ®	sg	\$2,265,421	\$1,500,000	\$543,000	\$957,000	2029	2035 - 2037	
48	Goods Movement (Improvements & RR Xing Elim.)	sg	\$92,293	\$33,000	\$33,000	\$0	2048	10 Year Program	
49	Goods Movement Program	nc	\$290,863	\$104,000	\$104,000	\$0	2048	10 Year Program	
50	Goods Movement Projects	av	\$228,495	\$81,700	\$81,700	\$0	2048	10 Year Program	
51	Green Line Eastern Extension (Norwalk)	sc	\$2,228,268	\$770,000	\$0	\$770,000	2051	2057 - 2059	
52	Green Line Extension to Crenshaw Blvd in Torrance ®	sb	\$1,366,445	\$891,000	\$737,500	\$153,500	2031	2035 - 2037	
53	Historic Downtown Streetcar	cc	\$587,710	\$200,000	\$200,000	\$0	2053	2057 - 2059	
54	Lincoln Blvd BRT	w	\$274,298	\$102,000	\$102,000	\$0	2050	2054 - 2056	
55	Gold Line Foothill Extension to Claremont ®	sg	\$1,145,143	\$1,097,000	\$1,019,000	\$78,000	2019	2025 - 2027	
56	Multimodal Connectivity Program	nc	\$527,214	\$239,000	\$239,000	\$0	2033	25 Year Program	
57	Orange Line BRT Improvements	sf	\$356,632	\$286,000	\$286,000	\$0	2024	2028 - 2030	
58	Orange Line Conversion to Light Rail	sf	\$4,135,318	\$1,429,000	\$362,000	\$1,067,000	2051	2057 - 2059	
59	Public Transit State of Good Repair Program	cc	\$1,124,296	\$402,000	\$402,000	\$0	2048	10 Year Program	
60	Sepulveda Pass Transit Corridor (Ph 1) ®	sf	\$155,272	\$130,000	\$130,000	\$0	2024	2026 - 2028	
61	Sepulveda Pass Transit Corridor (Ph 1) ®	w	\$155,272	\$130,000	\$130,000	\$0	2024	2026 - 2028	
62	Sepulveda Pass Transit Corridor (Ph 2) ®	sf	\$4,058,470	\$2,837,000	\$1,270,000	\$1,567,000	2024	2033 - 2035	
63	Sepulveda Pass Transit Corridor (Ph 2) ®	w	\$4,058,470	\$2,837,000	\$1,270,000	\$1,567,000	2024	2033 - 2035	
64	Sepulveda Pass Westwood to LAX (Ph 3)	sc	\$10,627,675	\$3,865,000	\$65,000	\$3,800,000	2048	2057 - 2059	
65	Street Car and Circulator Projects	sc	\$36,602	\$35,000	\$35,000	\$0	2018	2022 - 2024	
66	Transit Program	nc	\$1,160,621	\$588,000	\$88,000	\$500,000	2018	40 Year Program	
67	Transit Projects	av	\$507,476	\$257,100	\$257,100	\$0	2018	40 Year Program	
68	Transportation System and Mobility Improve. Program	sb	\$690,846	\$350,000	\$350,000	\$0	2018	40 Year Program	
69	Vermont Transit Corridor	cc	\$529,960	\$425,000	\$25,000	\$400,000	2024	2028 - 2030	
70	Visionary Project Seed Funding	sc	\$39,477	\$20,000	\$20,000	\$0	2018	40 Year Program	
71	West Santa Ana Transit Corridor LRT Ph 1 ®	gc	\$1,309,106	\$1,035,000	\$535,000	\$500,000	2023	2029 - 2031	
72	West Santa Ana Transit Corridor LRT Ph 2 ®	gc	\$3,085,156	\$1,482,500	\$500,000	\$982,500	2038	2047 - 2049	
73	West Santa Ana Transit Corridor LRT Ph 2 ®	cc	\$3,085,156	\$1,482,500	\$400,000	\$1,082,500	2038	2047 - 2049	
74	Westside Purple Line Extension Section 3 ®	w	\$1,756,637	\$1,980,390	\$994,251	\$986,139	2018	2024 - 2026	
<b>Subtotal Transit Capital:</b>			<b>\$58,390,630</b>	<b>\$31,163,190</b>	<b>\$14,536,767</b>	<b>\$16,626,423</b>			

(\$ in thousands)

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Sub-fund	Potential Project in Alphabetical Order by Category (project definition depends on final environmental process)	Subregion	Cost Estimate in Year of Expenditure	Cost Estimate	Potential Ballot Measure Funding FY 2015\$	Other Funding (LRTP) FY15\$	Ground- Breaking Start Date	Expected Ribbon Cutting
			Escalated \$	2015\$			1 <sup>st</sup> Year	3 <sup>rd</sup> Year
<b>Active Highway and Transit Projects: Bicycle, Pedestrian, and Other Active Transportation Programs</b>								
	Active Transportation 1st/Last Mile Connections Prog.	w	\$712,558	\$361,000	\$361,000	\$0	2018	40 Year Program
	Active Transportation Program	gc	\$0	TBD	TBD	\$0	2018	40 Year Program
	Active Transportation Program	nc	\$521,095	\$264,000	\$264,000	\$0	2018	40 Year Program
	Active Transportation Program (Including Greenway Proj.)	sg	\$455,958	\$231,000	\$231,000	\$0	2018	40 Year Program
	Active Transportation Projects	av	\$301,108	\$136,500	\$136,500	\$0	2033	25 Year Program
	Active Transportation, 1st/Last Mile, & Mobility Hubs	cc	\$424,377	\$215,000	\$215,000	\$0	2018	40 Year Program
	Active Transportation, Transit, and Tech. Program	lvm	\$63,163	\$32,000	\$32,000	\$0	2018	40 Year Program
	City of San Fernando Bike Master Plan	sf	\$13,663	\$5,000	\$5,000	\$0	2052	2054 - 2056
	Complete LA River Bikepath	sf	\$69,575	\$60,000	\$60,000	\$0	2023	2025 - 2027
	LA River Waterway & System Bikepath	cc	\$423,246	\$365,000	\$365,000	\$0	2023	2025 - 2027
	Los Angeles Safe Routes to School Initiative	cc	\$551,479	\$250,000	\$250,000	\$0	2033	25 Year Program
	Metro Active Transport, Transit 1st/Last Mile Program	sc	\$1,184,307	\$600,000	\$600,000	\$0	2018	40 Year Program
<b>Subtotal Active Transport. Highway and Transit:</b>			<b>\$4,720,528</b>	<b>\$2,519,500</b>	<b>\$2,519,500</b>	<b>\$0</b>		
<b>Total (FY2018 - FY2057)</b>			<b>\$89,212,014</b>	<b>\$46,643,524</b>	<b>\$25,552,564</b>	<b>\$21,090,960</b>		