



**Metro**

Los Angeles County  
Metropolitan Transportation Authority

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Los Angeles, CA 90012-2952

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metro.net

**June 15, 2012**

**TO: BOARD OF DIRECTORS**

**THROUGH: ARTHUR T. LEAHY** *AL*  
**CHIEF EXECUTIVE OFFICER**

**FROM: MARTHA WELBORNE, FAIA** *MW*  
**EXECUTIVE DIRECTOR, COUNTYWIDE PLANNING**

**SUBJECT: SUB-REGIONAL EQUITY DATA RELATED TO PROPOSED  
MEASURE R EXTENSION**

**ISSUE**

Attached are pie charts and data which show the sub-regional equity distribution reported to the LACMTA Board in July 2008. Also included are similar pie charts and data showing the distribution of additional accelerated Measure R project funding in the Strategic Financial Plan for the proposed Measure R extension.

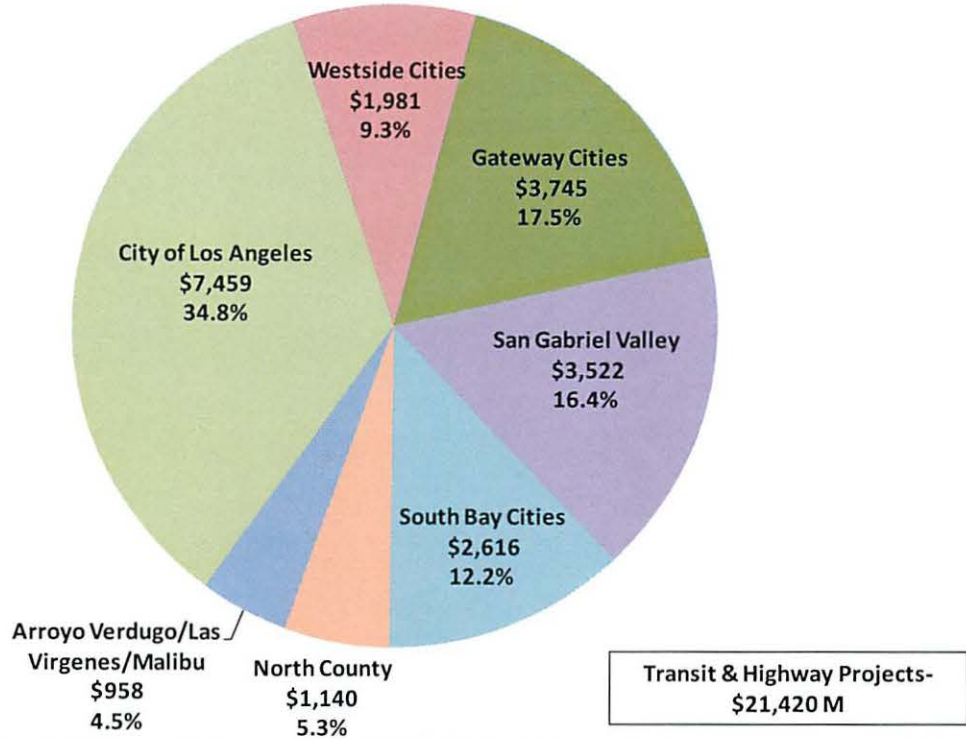
**DISCUSSION**

Staff will present an overview of the proposed Measure R extension financial forecast to the Board at the June meeting.

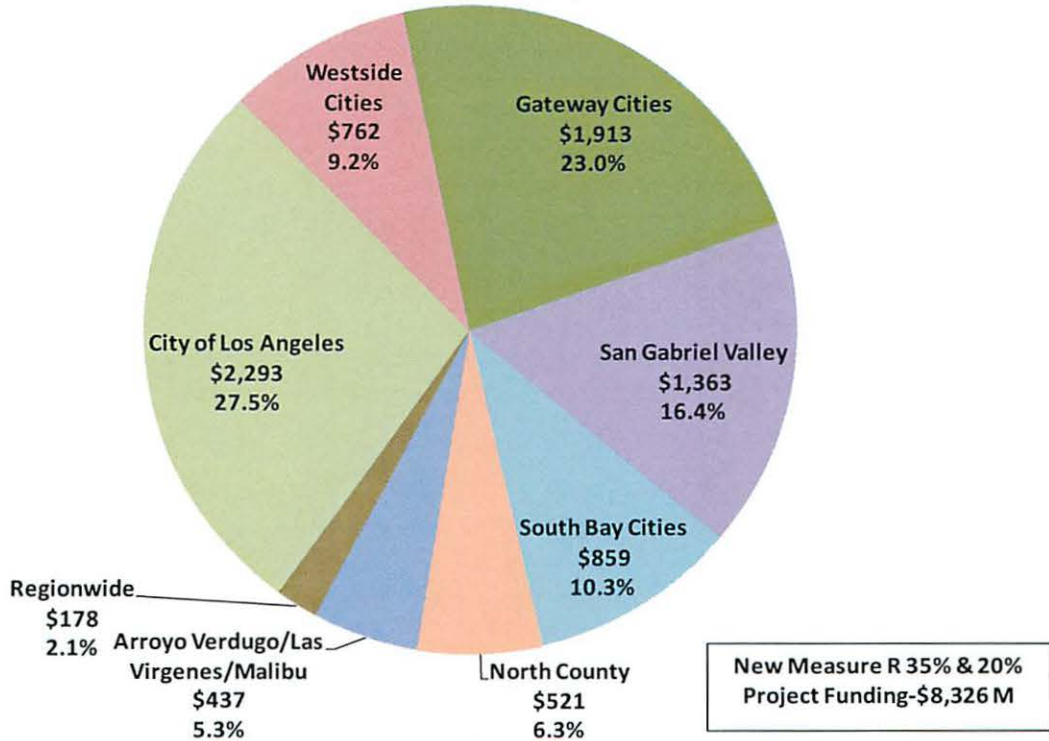
Please contact David Yale, Executive Officer, Regional Programming, at 213-922-2469 with any questions regarding this matter.

Attachments (6)

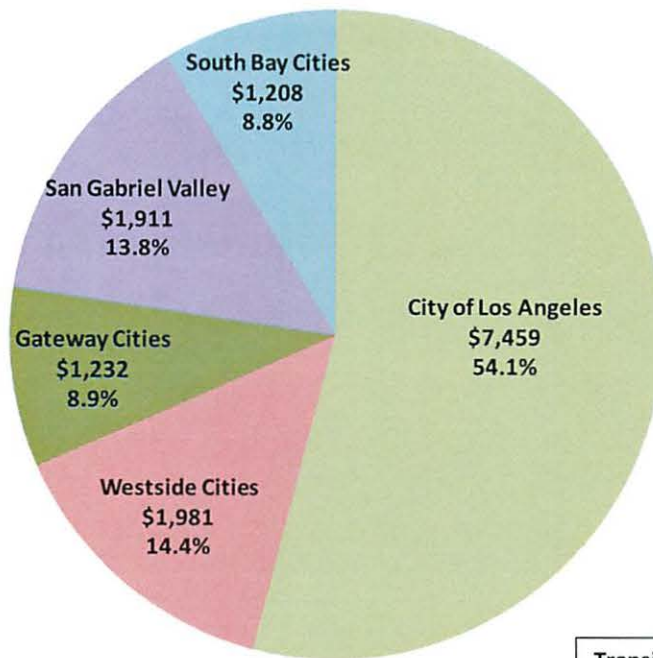
**2008 Subregional Comparison-Transit & Highway Projects**  
**FY 2010-2039**  
(\$ Millions)



**Strategic Financial Plan for Transit & Highway**  
**FY 2013-2023**  
June 2012 (\$ Millions)

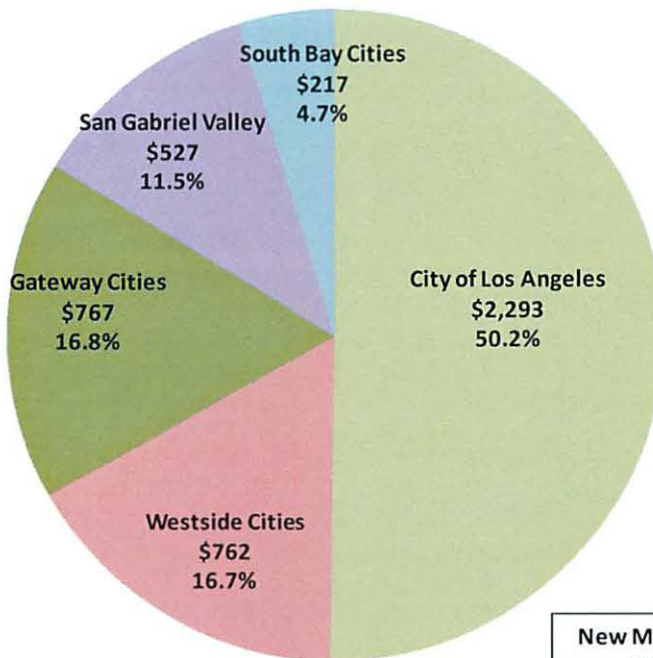


**2008 Subregional Comparison- Transit Projects**  
**FY 2010-2039**  
(\$ Millions)



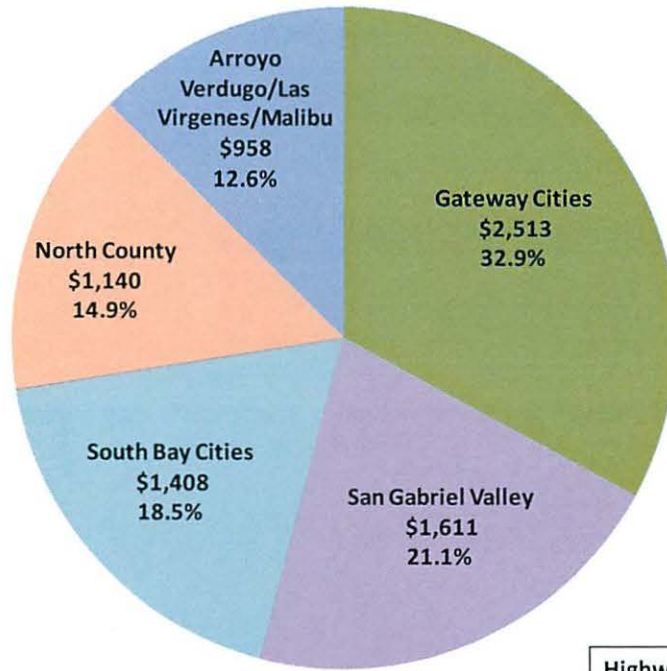
Transit Projects- \$13,790 M

**Strategic Financial Plan for Transit**  
**FY 2013-2023**  
June 2012 (\$ Millions)



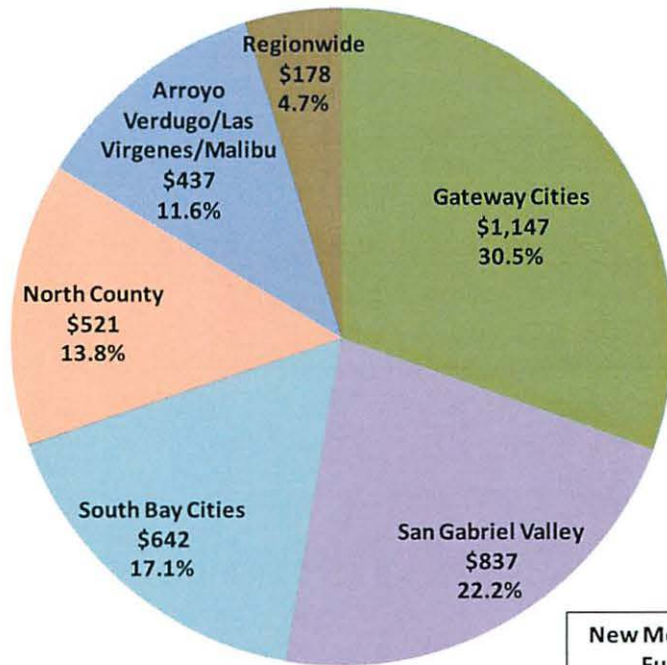
New Measure R 35% Project  
Funding - \$4,565 M

**2008 Subregional Comparison-Highway Projects  
FY 2010-2039  
(\$ Millions)**



Highway Projects- \$7,630 M

**Strategic Financial Plan for Highway  
FY 2013-2023  
June 2012 (\$ Millions)**



New Measure R 20% Project Funding-\$3,761 M

**LACMTA Financial Forecasting Model**  
**New Measure R 35% Project Funding by COG**  
**30/10 MR Ext 5/31/12**

	Total \$	Total %	City of LA		Westside		Gateway		SGV %	SGV \$	South Bay		Northern	Northern
			%	City of LA \$	Cities %	Cities \$	Cities %	Cities \$			%	\$	Corridor	Corridor
			%	City of LA \$	Cities %	Cities \$	Cities %	Cities \$			%	\$	Cities %	Cities \$
Exposition Blvd Light Rail Transit (Phase II) Regional Connector			62%	\$ -	38%	\$ -								
Crenshaw/LAX Transit Corridor			20%	\$ -	20%	\$ -	20%	\$ -	20%	\$ -	20%	\$ -		
Gold Line Eastside Extension	\$ 1,053.3	23%	67%	\$ -			50%	\$ 526.7	50%	\$ 526.7	33%	\$ -		
Gold Line Foothill Extension									100%	\$ -				
Airport Metro Connector	\$ 115.0	3%	50%	\$ 57.5							50%	\$ 57.5		
South Bay Green Line Extension	\$ 159.0	3%									100%	\$ 159.0		
San Fernando Valley I-405 Transit Corridor	\$ 292.1	6%	100%	\$ 292.1										
San Fernando Valley N-S Canoga														
East San Fernando Valley N-S	\$ 40.1	1%	100%	\$ 40.1										
West Santa Ana Branch Corridor	\$ 240.0	5%		\$ -			100%	\$ 240.0						
Westside Subway Extension Phase 1														
Westside Subway Extension Phases 2-3*	\$ 2,665.3	58%	71%	\$ 1,903.0	29%	\$ 762.3								
<b>TOTAL</b>	<b>\$ 4,564.8</b>		<b>50.2%</b>	<b>\$ 2,292.7</b>	<b>16.7%</b>	<b>\$ 762.3</b>	<b>16.8%</b>	<b>\$ 766.7</b>	<b>11.5%</b>	<b>\$ 526.7</b>	<b>4.7%</b>	<b>\$ 216.5</b>	<b>0.0%</b>	<b>\$ -</b>

\*The City of Los Angeles /Westside Cities ratio here (71%/29%) is based on the entire length of the 9-mile project, excluding Phase 1.


**LACMTA Financial Forecasting Model**  
**New Measure R Project Funding**


		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Measure R 35%</b>												
Project Funding (MR Ext 5/31/12)	\$ 8,772.4	\$ 349.6	\$ 951.4	\$ 1,124.0	\$ 1,534.3	\$ 1,450.1	\$ 906.8	\$ 505.5	\$ 785.3	\$ 604.3	\$ 318.0	\$ 243.2
Project Funding (LRTP 11/10/11)	\$ 4,207.6	\$ 289.6	\$ 580.2	\$ 896.3	\$ 556.4	\$ 698.6	\$ 442.3	\$ 127.3	\$ 259.1	\$ 136.4	\$ 135.2	\$ 86.2
New Project Funding	\$ 4,564.8	\$ 60.0	\$ 371.2	\$ 227.7	\$ 977.9	\$ 751.5	\$ 464.5	\$ 378.2	\$ 526.1	\$ 467.9	\$ 182.8	\$ 157.0
<b>Measure R 20%</b>												
Project Funding (MR Ext 5/31/12)	\$ 5,980.2	\$ 134.5	\$ 346.3	\$ 342.7	\$ 380.0	\$ 374.3	\$ 367.3	\$ 412.2	\$ 455.0	\$ 449.7	\$ 390.4	\$ 2,327.9
Project Funding (LRTP 11/10/11)	\$ 2,218.8	\$ 174.2	\$ 213.8	\$ 199.5	\$ 241.0	\$ 206.2	\$ 171.8	\$ 156.7	\$ 165.9	\$ 174.9	\$ 227.7	\$ 286.9
New Project Funding	\$ 3,761.5	\$ (39.7)	\$ 132.5	\$ 143.2	\$ 139.0	\$ 168.1	\$ 195.4	\$ 255.4	\$ 289.1	\$ 274.8	\$ 162.7	\$ 2,041.0

**Metro**

JULY 16, 2008

TO: BOARD OF DIRECTORS

THROUGH: ROGER SNOBLE   
CHIEF EXECUTIVE OFFICER

FROM: CAROL INGE   
CHIEF PLANNING OFFICER

SUBJECT: PROPOSED SALES TAX EXPENDITURE PLAN

**ISSUE**

Attached for your review are three draft documents outlining how we would propose to spend the projected revenues from a new one-half cent sales tax. We are working to update the population and employment numbers to a more current level than 2004 in order to respond to comments that we heard from several Council of Governments. Also, currently a portion of the City of Los Angeles population and employment is shown in the South Bay Cities subregion. As part of our update, we will reflect all City of Los Angeles population and employment in one place. This will raise the percentage of the City of Los Angeles population to approximately 39% or 40% of total countywide population and increase employment share as well. We will be discussing these documents at the July 24, 2008 Board Meeting.

**BACKGROUND OR DISCUSSION**

The draft expenditure plan for the proposed one-half cent sales tax (Attachment A) provides for a distribution of funds by percentage to eight categories inclusive of administration. The major transit capital and highway categories are further broken down into specific projects.

The expenditure plan shows how much of the sales tax revenues would be allocated to each category or project and an estimate of when that funding would be available. In the New Rail/Bus Transit Capital category, projects currently in the 2001 funded Long Range Transportation Plan would receive funding in the earliest time frame. The Westside Subway Corridor project is envisioned to be split into segments with one segment going forward earlier and one later in time. In the highway category, several projects listed already have Metro programmed full funding and will move ahead on their current optimal schedules. Schedules for the remaining highway projects are not shown. We would expect the Board to refine the schedules of these highway projects based on more analysis of the environmental clearance schedules, likelihood of public private partnerships and other factors.

For the New Rail/Bus and Highway categories, the expenditure plan assumes that the one-half cent sales tax revenues would be used to leverage federal, state, local funds and public private partnership funds beyond the amounts currently envisioned in our Long Range Plan. These total amounts are shown but not completely distributed to specific projects as Metro should retain the flexibility to assign these funds in the most efficient manner through the next three decades.

Attachment B shows a breakdown of the New Rail/Bus and Highway categories by subregion. These charts estimate the percentage of new sales tax dollars that would flow to each subregion as a result of the specific project allocations. Projects that cross subregional boundaries are shown proportionately in more than one subregion. Where alignments are not chosen yet, we attempted to estimate how much of each project would ultimately be in each subregion.

Attachment B also compares the percentage of new sales tax dollars to each subregion with two measures of equity, namely the subregions share of total population and of total employment. The current population and employment percentages are based on 2004 data from the Southern California Association of Governments. We are in the process of providing a similar breakdown using more current Department of Finance data. As mentioned previously, we are also going to revise the charts to shift City of Los Angeles population currently shown under the South Bay Cities subregion, into the City of Los Angeles column.

### **NEXT STEPS**

These draft documents will be discussed at the July 24, 2008 Board Meeting.

#### **Attachments:**

- A. Draft One-Half Cent Sales Tax Expenditure Plan
- B. Subregional Project Comparison – Transit and Highway



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

**ATTACHMENT A  
FINAL DRAFT**

for reference only not priority order	Potential Program or Project in Alphabetical Order by Category (project definition depends on final environmental process)	Cost Estimate	New Sales Tax (AB 2321)			Other Funds			Funds Available Beginning	Expected Completion
			Minimum	Additional	Total	Federal Funding	State Funding	Local Funding (Rail is 3% except as noted)		
19	<b><i>Carpool Lanes, Highways, Goods Movement, Grade Separations, and Soundwalls</i></b>									
20		<b>Escalated \$</b>								
21	Alameda Corridor East Grade Separations	\$ 1,614	\$ 200	\$ 200	\$ 400	TBD	TBD	TBD	TBD	TBD
22	BNSF Grade Separations in Gateway Cities	\$ 35	\$ -	\$ 35	\$ 35	\$ -	\$ -	\$ -	TBD	TBD
23	Countywide Soundwall Construction (Metro regional list and Monterey Park/SR-60)	\$ 150	\$ 250	\$ -	\$ 250	\$ -	\$ -	\$ -	FY 2009	FY 2038
24	High Desert Corridor (environmental)	\$ 33	\$ -	\$ 33	\$ 33	\$ -	\$ -	\$ -	TBD	TBD
25	I-5 / SR-14 Capacity Enhancement	\$ 161	\$ 91	\$ -	\$ 91	\$ 15	\$ 41	\$ 14 <sup>h</sup>	FY 2009	FY 2013
26	I-5 Capacity Enhancement from I-605 to Orange County Line	\$ 1,240	\$ 265	\$ -	\$ 265	\$ 78	\$ 834	\$ 63 <sup>h</sup>	FY 2009	FY 2017
27	I-5 Capacity Enhancement from SR-134 to SR-170	\$ 610	\$ 272	\$ -	\$ 272	\$ 50	\$ 264	\$ 24 <sup>h</sup>	FY 2009	FY 2012
28	I-5 Carmenita Road Interchange Improvement	\$ 389	\$ 138	\$ -	\$ 138	\$ 97	\$ 154	\$ - <sup>h</sup>	FY 2009	FY 2014
29		<b>Current 2008 \$</b>								
30	Highway Operational Improvements in Arroyo Verdugo subregion	\$ 170	\$ -	\$ 170	\$ 170	To Be Determined				
31	Highway Operational Improvements in Las Virgenes/Malibu subregion	\$ 175	\$ -	\$ 175	\$ 175					
32	I-405, I-110, I-105, and SR-91 Ramp and Interchange Improvements (South Bay)	\$ 906	\$ -	\$ 906	\$ 906					
33	I-5 North Truck Lanes	\$ 2,800	\$ -	\$ 410	\$ 410					
34	I-605 Corridor "Hot Spot" Interchanges	\$ 2,410	\$ -	\$ 590	\$ 590					
35	I-710 North Gap Closure (tunnel)	\$ 3,730	\$ -	\$ 780	\$ 780					
36	I-710 South and/or Early Action Projects	\$ 5,460	\$ -	\$ 590	\$ 590					
37	SR-138	\$ 270	\$ -	\$ 200	\$ 200					
38	Escalation Allowance for lines 30 through 37 - to be based on year of construction	\$ 2,575	\$ -	\$ 2,575	\$ 2,575					
39	<b><i>Total Carpool Lanes, Highways, Goods Movements, Grade Separations, and Soundwalls</i></b>	<b>\$ 22,728</b>	<b>\$ 1,216</b>	<b>\$ 6,664</b>	<b>\$ 7,880</b>					

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

**ATTACHMENT A  
FINAL DRAFT**

for reference only not priority order	Potential Program or Project in Alphabetical Order by Category (project definition depends on final environmental process)	Cost Estimate	New Sales Tax (AB 2321)			Other Funds			Funds Available Beginning	Expected Completion
			Minimum	Additional	Total	Federal Funding	State Funding	Local Funding (Rail is 3% except as noted)		
40	New Project Operations and Maintenance	\$ 1,970	\$ -	\$ 1,970	\$ 1,970	N/A	N/A	N/A	FY 2009	FY 2038
41	Commuter Rail Operations, Maintenance, and Expansion	\$ 1,182	\$ 70	\$ 1,112	\$ 1,182	N/A	N/A	N/A	FY 2009	FY 2038
42	Metro Rail Capital - System Improvements, Rail Yards, and Rail Cars	\$ 788	\$ -	\$ 788	\$ 788	N/A	N/A	N/A	FY 2009	FY 2038
43	Countywide Bus Service Operations, Maintenance, and Expansion (includes \$150 M for Metro and Municipal Regional Clean Fuel Bus Capital Facilities and Rolling Stock)*	\$ 7,880	\$ 150	\$ 7,730	\$ 7,880	N/A	N/A	N/A	FY 2009	FY 2038
44	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	\$ 5,910	\$ 250	\$ 5,660	\$ 5,910	N/A	N/A	N/A	FY 2009	FY 2038
45	Flexible use for major street resurfacing, rehabilitation and reconstruction; pothole repair; left turn signals; bikeways; pedestrian improvements; streetscapes; signal synchronization; and transit.									
46	<b>Subtotal</b>	<b>\$ 60,697<sup>1</sup></b>	<b>\$ 4,538</b>	<b>\$ 34,862</b>	<b>\$ 39,400</b>	<b>\$ 2,908</b>	<b>\$ 1,554</b>	<b>\$ 2,088</b>	FY 2009	FY 2038
47	1.5% for Administration	N/A	\$ 10	\$ 590	\$ 600	N/A	N/A	N/A	FY 2009	FY 2038
48	<b>Total</b>		<b>\$ 4,548</b>	<b>\$ 35,452</b>	<b>\$ 40,000</b>	<b>\$ 2,908</b>	<b>\$ 1,554</b>	<b>\$ 2,088</b>	FY 2009	FY 2038

**Notes:**

- a. Systemwide ridership forecasts indicate need for a Regional Connector downtown. This expenditure plan assumes that Metro Long Range Transportation Plan funds freed-up from the Exposition Phase II project by passage of this sales tax will be redirected to the Regional Connector project by the Metro Board.
- b. The Exposition Blvd Light Rail Transit project includes the following previously committed funds: Prop 1B Transit Modernization funds (\$250 M), State Transportation Improvement Program funds (\$103 M), Metro Propositions A and C funds (\$354 M).
- c. Local funding for the Crenshaw Boulevard Corridor assumes a 3% local contribution (\$44 M) and a Metro Long Range Transportation Plan contribution (\$219 M).
- d. The San Fernando Valley North-South Rapidways minimum of \$100 M is divided between the East and Canoga segments.
- e. Local funding target to be determined due to potential LAX contribution.
- f. Unescalated cost estimate to Westwood.
- g. Assumes a 3% local contribution to the Escalation Allowance (\$225 M) and a Metro Long Range Transportation Plan contribution (\$637 M).
- h. For projects funded from other sources on or before December 31, 2008, the funds freed-up by passage of this sales tax shall remain in the subregion in which the project is located for projects or programs of regional significance (per AB 2321).
- i. The total project cost estimate for this expenditure plan of \$60.7 B includes \$14.7 B in as yet unidentified federal, state, local, and public-private partnership funds for highway projects.

\*Metro may spend a portion of its share of this funding on rail operations at the discretion of the Metro Board of Directors (per AB 2321).

**Proposed One-Half Cent Sales Tax for Transportation  
30 Years, 2009 - 2038  
Subregional Project Comparison**

**ATTACHMENT B  
DRAFT**

(\$ in millions)

Potential Project Totals and Subregional Equity Data	New Sales Tax Funds	City of Los Angeles*	Westside Cities (non-LA City)*	Gateway Cities	San Gabriel Valley	South Bay Cities	North Los Angeles County	Arroyo Verdugo/ Las Virgenes/ Malibu
1 Subtotal Transit Projects	\$ 13,790	\$ 7,459	\$ 1,981	\$ 1,232	\$ 1,911	\$ 1,208	\$ -	\$ -
2 Subtotal Highway Projects	\$ 7,630	\$ -	\$ -	\$ 2,513	\$ 1,611	\$ 1,408	\$ 1,140	\$ 958
3 <b>Total Potential Projects</b>	<b>\$ 21,420</b>	<b>\$ 7,459</b>	<b>\$ 1,981</b>	<b>\$ 3,745</b>	<b>\$ 3,522</b>	<b>\$ 2,616</b>	<b>\$ 1,140</b>	<b>\$ 958</b>
4 Transit projects % of total		34.8%	9.2%	5.7%	8.9%	5.6%	0.0%	0.0%
5 Highway projects % of total		0.0%	0.0%	11.7%	7.5%	6.6%	5.3%	4.5%
6 <b>Total % of projects</b>		<b>34.8%</b>	<b>9.2%</b>	<b>17.5%</b>	<b>16.4%</b>	<b>12.2%</b>	<b>5.3%</b>	<b>4.5%</b>
7 <b>Population % of subregions total (2004 data per LRTP)</b>		<b>35.4%</b>	<b>2.1%</b>	<b>19.2%</b>	<b>18.3%</b>	<b>14.6%</b>	<b>6.0%</b>	<b>4.3%</b>
8 2004 Population per Draft 2008 LRTP		3,485,873	204,071	1,887,345	1,803,803	1,434,206	593,659	426,740
9 Population per square mile per Draft 2008 LRTP		7,370	9,685	8,366	5,228	7,824	238	1,920
10 Number of jobs per Draft 2008 LRTP		1,826,440	121,610	786,655	749,774	633,849	193,425	254,612
11 <b>Number of jobs % of subregions total</b>		<b>40.0%</b>	<b>2.7%</b>	<b>17.2%</b>	<b>16.4%</b>	<b>13.9%</b>	<b>4.2%</b>	<b>5.6%</b>
12 Number of jobs per square mile		3,861	5,772	3,487	2,173	3,458	77	1,145
13 Project Sales Tax Dollars per Capita (not in millions)		\$ 2,140	\$ 9,706	\$ 1,984	\$ 1,952	\$ 1,824	\$ 1,920	\$ 2,245

\* City of LA column includes Westside, Central LA, and San Fernando Valley subregions except that Beverly Hills, Culver City, Santa Monica, and West Hollywood are in the Westside Cities column.

\*\* Escalation allowance calculated based on proportionate share of sales tax dollars for projects. Additional escalation allowances may be funded from other Long Range Transportation Plan funds. Actual need for allowances will vary based on project scheduling and funding strategies.

\*\*\* Accelerated Long Range Transportation Plan project.

**Proposed One-Half Cent Sales Tax for Transportation  
30 Years, 2009 - 2038  
Subregional Project Comparison**

**ATTACHMENT B  
DRAFT**

(\$ in millions)

	Potential Project (project definition depends on final environmental process)	New Sales Tax Funds	City of Los Angeles*	Westside Cities (non-LA City)*	Gateway Cities	San Gabriel Valley	South Bay Cities	North Los Angeles County	Arroyo Verdugo/ Las Virgenes/ Malibu
1									
2	Connect the Pasadena & Eastside Gold Lines with Long Beach & Exposition lines (AB 2321 min. \$160 M)	\$ 160	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32		
3	Exposition Blvd Light Rail Transit (AB 2321 min. \$925 M)	\$ 925	\$ 573.5	\$ 351.5					
4	Gold Line Eastside Light Rail Access (AB 2321 min. \$30 M)	\$ 30	\$ 30						
5	Crenshaw Boulevard Corridor - project acceleration (AB 2321 minimum \$236 M)***	\$ 1,207	\$ 821				\$ 386		
6	East Los Angeles Corridor	\$ 1,271			\$ 635.5	\$ 635.5			
7	East San Fernando Valley North-South Corridors - project acceleration (AB 2321 minimum -see below line 11)***	\$ 68	\$ 68						
8	Gold Line Foothill Extension (AB 2321 minimum \$328 M)	\$ 735				\$ 735			
9	Green Line to Los Angeles International Airport Corridor	\$ 200					\$ 200		
10	Green Line to South Bay Corridor	\$ 272					\$ 272		
11	San Fernando Valley Canoga Corridor - project acceleration (AB 2321 minimum \$100 M for San Fernando Valley North-South Rapidways)***	\$ 182	\$ 182						
12	San Fernando Valley I-405 Corridor Connection	\$ 1,000	\$ 1,000						
13	West Santa Ana Branch Corridor	\$ 240			\$ 240				
14	Westside Subway Corridor - to be opened in segments (AB 2321 minimum \$900 M)	\$ 4,074	\$ 2,909	\$ 1,165					
15	Escalation Allowance for lines 5 through 14 - to be based on year of construction**	\$ 3,426	\$ 1,844	\$ 432	\$ 324	\$ 508	\$ 318	\$ -	\$ -
16	<b>TOTAL TRANSIT PROJECTS</b>	<b>\$ 13,790</b>	<b>\$ 7,459</b>	<b>\$ 1,981</b>	<b>\$ 1,232</b>	<b>\$ 1,911</b>	<b>\$ 1,208</b>	<b>\$ -</b>	<b>\$ -</b>
17	% of Total Transit	100.0%	54.1%	14.4%	8.9%	13.9%	8.8%	0.0%	0.0%

**Proposed One-Half Cent Sales Tax for Transportation  
30 Years, 2009 - 2038  
Subregional Project Comparison**

**ATTACHMENT B  
DRAFT**

(\$ in millions)

	Potential Project (project definition depends on final environmental process)	New Sales Tax Funds	City of Los Angeles*	Westside Cities (non-LA City)*	Gateway Cities	San Gabriel Valley	South Bay Cities	North Los Angeles County	Arroyo Verdugo/ Las Virgenes/ Malibu
18	Alameda Corridor East Grade Separations (AB 2321 minimum \$200 M)	\$ 400				\$ 400			
19	BNSF Grade Separations in Gateway Cities	\$ 35			\$ 35				
20	High Desert Corridor (environmental)	\$ 33						\$ 33	
21	I-5 / SR-14 Capacity Enhancement (AB 2321 min \$91 M)	\$ 91						\$ 91	
22	I-5 Capacity Enhancement from I-605 to Orange County Line (AB 2321 minimum \$265 M)	\$ 265			\$ 265				
23	I-5 Capacity Enhancement from SR-134 to SR-170 (AB 2321 minimum \$272 M)	\$ 272							\$ 272
24	I-5 Carmenita Road Interchange Improvement (AB 2321 minimum \$138 M)	\$ 138			\$ 138				
25	Highway Operational Improvements in Arroyo Verdugo subregion	\$ 170							\$ 170
26	Highway Operational Improvements in Las Virgenes/Malibu Subregion	\$ 175							\$ 175
27	I-405, I-110, I-105, and SR-91 Ramp and Interchange Improvements (South Bay)	\$ 906					\$ 906		
28	I-5 North Truck Lanes	\$ 410						\$ 410	
29	I-605 Corridor "Hot Spot" Interchanges	\$ 590			\$ 590				
30	I-710 North Gap Closure (tunnel)	\$ 780				\$ 780			
31	I-710 South and/or Early Action Projects	\$ 590			\$ 590				
32	SR-138	\$ 200						\$ 200	
33	Escalation Allowance for lines 26 through 33 - to be based on year of construction**	\$ 2,575	\$ -	\$ -	\$ 895	\$ 431	\$ 502	\$ 406	\$ 341
34	<b>TOTAL HIGHWAY PROJECTS (not including Soundwalls)</b>	<b>\$ 7,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,513</b>	<b>\$ 1,611</b>	<b>\$ 1,408</b>	<b>\$ 1,140</b>	<b>\$ 958</b>
35	% of Total Highway	100.0%	0.0%	0.0%	32.9%	21.1%	18.5%	14.9%	12.6%

**Proposed One-Half Cent Sales Tax for Transportation  
30 Years, 2009 - 2038  
Subregional Project Comparison  
(\$ in millions)**

**ATTACHMENT B  
DRAFT**

**Notes:**

1. Potential projects in multiple subregions are divided proportionately by mileage.
2. The LRTP assumes that an annual average of \$80 million in discretionary federal funds can be achieved through FY 2025. An expenditure plan based on this analysis would assume that the new sales tax will leverage an additional \$40 million per year, for a total of \$120 million per year in Federal funds through FY 2038.
3. An expenditure plan based on this analysis would assume that an average of \$35 million per year in additional State funds would be leveraged for transit projects through FY 2038.
4. Public/Private partnerships or other funding arrangements will be necessary to accomplish many highway projects in the analysis because substantial funds remain to be identified to achieve the full scope of the projects contemplated.
5. Transit projects assume a 3% local funding contribution from non-Metro sources.
6. Consistent with Metro's draft 2008 Long Range Transportation Plan, the expenditure plan has an average annual sales tax growth assumption of 3.89%.
7. Since the Exposition Light Rail Transit project is fully funded in the LRTP, the expenditure plan would assume that the freed-up funds would be available to fund other projects, such as the Regional Connector project in downtown Los Angeles.
8. Accomplishing subregional equity in the analysis was made possible by lowering the escalation allowance assumptions for all projects to 4% for the first five years (from the previous 7.5% and 5.0% in those years). The change to a lower escalation allowance is consistent with very recent statewide construction project trends reported to us by Caltrans for projects exceeding \$50 million.