



December 6, 2002

Metropolitan
Transportation
Authority

One Gateway Plaza
Los Angeles, CA
90012-2952

TO: BOARD OF DIRECTORS

THROUGH: ROGER SNOBLE
CHIEF EXECUTIVE OFFICER

FROM: JAMES L. de la LOZA, EXECUTIVE OFFICER
COUNTYWIDE PLANNING & DEVELOPMENT

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GOVERNMENT & BOARD RELATIONS

SUBJECT: STATE GENERAL FUND DEFICIT AND
POTENTIAL IMPACT ON TRANSPORTATION
FUNDING FOR LOS ANGELES COUNTY

ISSUE

As reported in previous legislative briefs and at MTA committees, the State Budget is expected to experience a General Fund deficit of \$21 billion by next year. MTA staff has analyzed the potential impacts from the deficit to statewide transportation programs and has determined that up to \$2.3 billion in transportation funding expected between FY 2004 and FY 2009 for Los Angeles County could be affected. Funding sources that could be impacted include the Traffic Congestion Relief Program (TCRP), the State Transportation Improvement Program (STIP), and the State Transit Account.

BACKGROUND

The State of California's Legislative Analyst's Office (LAO) estimates that the current-law State General Fund deficit will be \$6.1 billion this fiscal year and grow to \$21.1 billion in FY 2004, unless corrective actions are taken. The LAO further projects that the General Fund is expected to experience deficits of \$12 billion to \$16 billion annually beyond FY 2004.

In response, Governor Gray Davis has called an extraordinary session of the State Legislature for December 9, 2002 to consider ways in which to address the current year deficit. Already, Governor Davis has exercised his executive authority to eliminate over 6,000 State positions at a savings of over \$300 million and has indicated that he will direct a freeze in state expenditures. Before the special session, the Governor is expected to propose solutions to the current year deficit.

DISCUSSION

Under prior State Budget agreements, the Governor and Legislature approved a series of loans that were to be made from transportation funds to the State General Fund. More specifically, the Traffic Congestion Relief Program loaned \$1.3 billion to the General Fund and the State Highway Account loaned \$173 million to the General Fund, for a total of \$1.5 billion. Under current law these loans are required to be repaid by 2006. The STIP is also affected by additional loan approvals between the State Highway Account and the TCRP that were intended to mitigate the impact of the \$1.3 billion in TCRP loans to the General Fund. At the time of the agreements, the Governor and Legislature also indicated that these loans were created based on an analysis of the status of TCRP and STIP projects and that these projects would not be affected.

Under current state law, Los Angeles County could expect to receive over \$400 million of State General Fund revenues in FY 2004 for its state-funded programs. These include TCRP and Call for Projects commitments, county/city streets and roads, and transit operating funds. Between FY 2004 and FY 2009, the MTA, transit operators, cities, and the County of Los Angeles were anticipating that current state law would provide \$2.3 billion to Los Angeles County transportation programs from \$9.3 billion in TCRP revenues committed to transportation programs statewide.

Attachment 1 to this report summarizes the transportation programs funded by the TCRP statewide and in Los Angeles County from FY 2004 through FY 2009. In summary, if the entire \$9.3 billion TCRP commitment to transportation programs were to be eliminated, the following Los Angeles County transportation funds would not be available:

<u>Transportation Program Element:</u>	<u>Estimated Short and Long-Term Amounts</u>	
	<u>at Risk (in millions):</u>	
	FY 2004	FY 2004-09
Traffic Congestion Relief Projects	\$330	\$1,359
Call for Projects	\$ 39	\$ 509
County and Cities Streets and Roads	\$ 46	\$ 305
Transit Operations – MTA	\$ 12	\$ 115
Transit Operations – Municipal Operators	<u>\$ 2</u>	<u>\$ 19</u>
Total Los Angeles County Program at Risk	<u>\$429</u>	<u>\$2,307</u>

NEXT STEPS

Presently, we are monitoring a number of potential actions that are being discussed in Sacramento relative to the deficit and statewide transportation funding. Some of these potential actions include the following:

- Extending the General Fund Payback to the Traffic Congestion Relief Program - Under this scenario the State would extend the period during which the General Fund reimburses the Traffic Congestion Relief Program. This could result in project delays depending on fund availability. Of particular concern for the MTA is that the corridor projects (the Eastside Light Rail Transit Project and the San Fernando Valley East-West Bus Rapid Transit Project, in particular) are nearing their construction phases and are expecting large TCRP allocations over the next few years. Staff has already briefed the Administration on the status of MTA projects and the concern about state funding availability for Los Angeles County overall.
- Deferring the 2004 STIP- Under this scenario, the current 2002 STIP would be extended and the 2004 STIP would be deferred. The practical effect of this would be that counties would be unable to add new projects into the STIP, and current projects would be allowed to remain through some form of extension. It is conceivable that the TCRP reimbursement could be extended and the 2004 STIP could be deferred together this year.
- Adopting Revenue Increases - A number of potential revenue increases have been discussed, including a sales tax increase, a gas tax increase and authorization for local agencies to implement user fees or increased transportation related taxes. Although preliminary at this point, a number of transportation interests in the County and the State have suggested that the State Legislature should consider future revenue increases. Increasing a revenue source such as the state gas tax could offset potential transportation revenue losses, if imposed under current law and in the correct amount.

In parallel, we are also monitoring the California Transportation Commission (CTC) and Caltrans, who are working on strategies to meet transportation program commitments in the 2002 STIP and the TCRP. On December 12, 2002, the CTC will meet and discuss the issues that the State General Fund deficit could raise for transportation programs statewide. At this meeting, it is expected that the CTC will consider canceling or deferring the 2004 STIP, which is the primary funding source for the Los Angeles County 2003 Call for Projects.

Strategically, we believe that the MTA must convey two priorities in Sacramento during ongoing discussions on the State Budget and the General Fund deficit: (1) the impact on transportation programs statewide and (2) the potential actions needed to ensure funding availability for transportation. First, the statewide programs that are currently in place, including the TCRP and the STIP, are of paramount importance for safety, mobility, and economic reasons. Secondly, the MTA is ready to be an active participant in ongoing discussions regarding revenue increases and other solutions. The MTA Board of Directors should consider all of the revenue possibilities as a way to secure funds for transportation. These recommendations will be incorporated in the 2003 MTA Legislative Program.

We will be providing the MTA Board of Directors with more information about the transportation aspects of the State Legislature's extraordinary session at the December 12, 2002 Board Meeting. We will be providing a written report of the CTC's proceedings shortly thereafter. At that time, if necessary, we will request specific actions of the Board to ensure that impacts to Los Angeles County transportation programs are minimized. Meanwhile, we will be

closely monitoring the situation and be working with Mobility 21, other transportation coalitions and agencies, and others throughout the State to ensure that the impacts of State Budget and General Fund decisions on our vital transportation programs are clearly conveyed, understood and addressed appropriately. For now, we will continue with the 2003 Call for Projects to ensure that there are projects ready for programming, should favorable solutions for funding transportation programs statewide be developed in Sacramento.

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State of California General Fund Commitments to Transportation FY 2004-FY 2009

(Traffic Congestion Relief Program (AB 2928 and AB 438) and Proposition 42)

							FY 04-09
(\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
1 Traffic Congestion Relief Program (TCRP) Project Commitments	\$678	\$678	\$678	\$678	\$602	\$0	\$3,314
2 40% to Counties and Cities for Streets and Roads	186	238	254	0	0	560	1,238
3 40% to State Transportation Improvement Program (STIP)	186	238	254	542	638	560	2,418
4 10% to Public Transportation Account (PTA) -- STIP	47	59	64	68	80	140	457
5 10% to PTA -- State Transit Assistance (STA)	47	59	64	68	80	140	457
6 Sub-total TCRP Formula Program Shares	466	594	635	677	798	1,400	4,570
7 General Fund Loan Repayments to Traffic Congestion Relief Fund (TCRF)	500	650	133				1,283
8 General Fund Loan Repayments to State Highway Account (SHA)		173					173
9 Total State General Fund Commitments to Transportation	\$1,644	\$2,095	\$1,446	\$1,355	\$1,400	\$1,400	\$9,340

Estimated Los Angeles County Share of General Fund Commitments FY 2004-FY 2009

Estimate of Los Angeles County Share of General Fund Commitments

1a TCRP Projects	200	200	200	200	181	0	981
7a General Fund Loan Repayments to TCRF	148	192	39	0	0	0	379
Subtotal TCRP Projects (Attachment A)	348	392	239	200	181	0	1,359
3a & 4a Regional Improvement Program (L.A. Share of SB 45 75% Share)	39	50	53	102	120	117	480
8a General Fund Loan Repayments to SHA (L.A. Share of SB 45 75% Share)	0	29	0	0	0	0	29
Subtotal L. A. County Regional Improvement Program (Attachment B)	39	79	53	102	120	117	509
2a TCRP County and City Allocations: Streets and Roads (Attachment C)	46	59	62	0	0	138	305
3b Countywide Transit (STA Population Share)	7	8	9	9	11	20	64
5a Transit -- MTA Share (STA)	5	7	7	8	9	15	51
5b Transit -- Municipal Operator Shares (STA)	2	2	3	3	3	6	19
Subtotal TCRP Transit Operator Shares (Attachment D)	14	17	19	20	23	41	134
9a Total Estimated LA County Share of General Fund Commitments	\$446	\$546	\$373	\$322	\$324	\$296	\$2,307

(Totals may not sum due to rounding)

Traffic Congestion Relief Program Projects in Los Angeles County

(\$ in millions)					Traffic Congestion Relief Plan (TCRP)		Cal. Trans. Comm. Alloc.		
AB2928	Lead	Corridor/		Est.	AB	Last	Cum	UnAlloc	
Item #	Agency	Route	Project Description	Cost	2928	Date	Amt	Balance	
Transit									
33	MTA	MTA Buses	Acquire low-emission buses for MTA bus transit service	150.0	150.0		0.0	150.0	
34	PMBLCA	Pasadena Gold Line	New rail line from Pasadena to Los Angeles	427.0	40.0	09/00	40.0	0.0	
35	Caltrans	Pacific Surfliner	Triple track intercity rail line within Los Angeles County and add run-through-tracks through Union Station	176.0	100.0	02/02	28.3	71.7	
36	MTA	Eastside Transit Extension	Build new light rail line into East L.A. from Union Station to Atlantic via 1st St. to Lorena	728.6	236.0	04/02	45.0	191.0	
37.1	MTA	Mid-City Transit Extension	Build Bus Rapid Transit system or Light Rail Transit in Mid-City/Westside/Exposition Corridor	596.6	227.9	02/01	4.7	223.2	
37.2	MTA	Mid-City Transit Extension	Build Light Rail Transit in Mid-City/Exposition Corridor	343.9	28.1	05/02	11.0	17.1	
38.1	MTA	San Fernd. Valley Transit Ext.	Build East-West Bus Rapid Transit system in Burbank-Chandler Corridor, from North Hollywood to Warner Center	300.3	145.0	04/02	47.0	98.0	
38.2	MTA	San Fernando Valley North-South Ext.	Build North-South corridor bus transit project to interface with East-West Burbank-Chandler project and with Ventura Blvd Rapid Bus Project	100.0	100.0	07/01	2.0	98.0	
145	SCRRA	Sun Valley	New siding between Sheldon St. & Sunland Blvd.	6.5	6.5	07/01	6.5	0.0	
151	Pasadena Transit	Pasadena Buses	Purchase 5 alternative fuel buses	1.1	1.1	07/01	1.1	0.0	
152	MTA or S. Pasadena	Pasadena Gold Line	Transit-oriented mixed-use development	1.5	1.5	12/01	0.8	0.7	
153	South Pasadena	Pasadena Gold Line	Utility relocation	0.55	0.55		0.0	0.55	
Sub-total Transit				2,832.1	1,036.65		186.4	850.3	

Traffic Congestion Relief Program Projects in Los Angeles County

(\$ in millions)			Traffic Congestion Relief Plan (TCRP)		Cal. Trans. Comm. Alloc.			UnAlloc
AB2928 Item #	Lead Agency	Corridor/Route	Project Description	Est. Cost	AB 2928	Last Date	Cum Amt	Balance
Highway								
39	MTA	I-405	Add northbound HOV lane over Sepulveda Pass, I-10 to US-101	1,497.0	90.0	09/00	15.0	75.0
40	Caltrans or MTA	I-10	Add HOV lanes on San Bernardino Freeway over Kellogg Hill, near Pomona, I-605 to SR-57	300.0	90.0	07/01	14.6	75.4
41	Caltrans or MTA	I-5	Add HOV lanes on Golden State Freeway through San Fernando Valley, SR-170 (Hollywood Freeway) to SR-14 (Antelope Valley Freeway)	250.3	50.0	07/01	21.3	28.8
42	Caltrans or MTA	I-5	Widen to 10 lanes (2 HOV + 2 Mixed Flow), OCL to I-710, with arterial improvements. Costs and other funding assume revision to a less costly project to I-605.	467.3	125.0	07/01	17.0	108.0
43	Caltrans or MTA	I-5	Improve Carmenita Road interchange in Norwalk	93.6	71.0	09/00	48.2	22.8
44	LB Port	SR-47	Construct interchange in Long Beach at Ocean Blvd overpass in Long Beach	50.4	18.4	07/01	18.4	0.0
45	Caltrans	I-710	Complete Gateway Corridor Study, L.A./L.B. Ports to I-5	3.9	2.0	09/00	2.0	0.0
46	Caltrans or MTA	SR-1	Reconstruct intersection at SR-107 in Torrance	2.0	2.0	06/01	2.0	0.0
48	Caltrans	US-101	Corridor analysis and PSR to improve corridor from SR-170 (North Hollywood Freeway) to SR-23 in Thousand Oaks	4.5	3.0	09/00	3.0	0.0
49	LA City	Highland & Hawthorn	Hollywood Intermodal Transportation Center facility	10.0	10.0	08/01	0.4	9.7
50	Caltrans or MTA	SR-71	Complete 3 miles of 6-lane freeway through Pomona from I-10 to I-60	118.0	30.0	09/00	13.8	16.2
51	Caltrans or MTA	US-101/I-405	Add auxiliary lane and widen ramp through freeway interchange in Sherman Oaks	34.0	21.0	04/02	8.2	12.8
52	Caltrans or MTA	I-405	Add HOV and auxiliary lanes for 1 mile in West Los Angeles from Waterford Ave to I-10	74.0	25.0		0.0	25.0
53	LA City	Automated Signal (ATSAC) Corridors	Improve 479 automated signals in Victory/Ventura Corridor, and add 76 new automated signals in Sepulveda Blvd. and SR-118 corridors	16.0	16.0	02/02	16.0	0.0
54	SGV COG	Alameda Corridor East	Build grade separations on BNSF and UPRR lines, Downtown L.A. to L.A. County Line (assumes maximum MTA share of 17% of cost)	912.0	150.0	06/02	14.8	135.2
142	West Hollywood	Santa Monica Blvd.	Maintenance and mitigation	26.0	2.0	09/00	2.0	0.0
154	Caltrans	SR-134/I-5	Interchange Study	0.1	0.1	05/01	0.1	0.0
158	LA City	Olympic Blvd & Lemon St.	Remodel intersection and install new traffic signal	2.0	2.0	07/01	2.0	0.0
Sub-total Highway				3,861.1	707.5		198.7	508.8
Grand Total Highway and Transit (Does not include \$15m for US-101 in Ventura)				6,693.1	1,744.15		385.1	1,359.1

Los Angeles County 2002 Regional Improvement Program¹

Projects Programmed And Not Yet Allocated

PPNO	Agency	Rte	Project	Total	Prior	Project Totals by Fiscal Year				
						FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
27J	Caltrans	1	Hughes Terrace-Fiji Way, widen (ext 6-02)	6,691	6,691	0	0	0	0	0
27K	Caltrans	1	Hughes Terrace-Sepulveda, widen (ext 6-02)	2,028	2,028	0	0	0	0	0
27N	Caltrans	1	Culver Blvd overcrossing, widen (ext 6-02)	2,792	2,792	0	0	0	0	0
27P	Caltrans	1	Ballona Creek Bridge, widen (ext 6-02)	3,739	3,739	0	0	0	0	0
27Q	Caltrans	1	Jefferson Blvd-Fiji Way, widen (ext 6-02)	2,621	2,621	0	0	0	0	0
2947	Caltrans	1	Widen bridge, 33rd-Rosecrans, Manhattan Beach	424	0	424	0	0	0	0
2120	Caltrans	5	Western Av interch, Glendale (RIP)(increase)	2,867	0	2,867	0	0	0	0
2808	Caltrans	5	Widening, Ora Co-Rt 605 (00S-39)(02 STIP)	123,203	49,953	0	0	0	73,250	0
2808	Caltrans	5	Widening, Ora Co-Rt 605 (96 grf)(00S-39)(02 STIP)	60,317	4,247	0	0	0	56,070	0
3236	Caltrans	5	Soundwall, HOV lanes, Rt 118-Rt 14 (02S-11)	2,889	0	0	0	0	0	2,889
142F	Caltrans	5	HOV lanes, Rt 134-Rt 170 (02S-11)	17,968	0	17,968	0	0	0	0
151E	Caltrans	5	Empire Av access (RTIP)(02S-11)	76,697	1,572	1,000	0	18,139	0	55,986
158K	Caltrans	5	HOV lanes, Rt 170-Rt 118 (TCR #41)(02S-11)	136,775	0	12,327	0	0	0	124,448
168M	Caltrans	5	Rt 5/14 HOV connector (02 STIP)	19,108	6,462	276	0	12,370	0	0
2808A	Caltrans	5	Orange Co-Rt 605, widen, interch's (RTIP)(TCR #42)	35,996	0	300	0	0	35,696	0
2969	Caltrans	10	HOV lane, fibre-optic reloc (00S-20)	175	0	0	175	0	0	0
391A	Caltrans	14	HOV lanes, Pearblossom Hwy-Av P-8 (02S-11)	29,103	0	0	29,103	0	0	0
2022Y	Caltrans	30	San Dimas Cyn-Towne Av, landscape*(02 STIP)	1,500	0	0	1,500	0	0	0
422Y	Caltrans	30	Mitigation /#422 (02 STIP)	1,715	0	0	1,715	0	0	0
482R	Caltrans	60	Rt 605-Azusa Av, HOV lanes (02S-11)	3,300	0	1,900	0	1,400	0	0
2232	Caltrans	71	Mission Bl interchange (02 STIP)(Caltrans portion)	200	200	0	0	0	0	0
2741	Caltrans	71	Convert to 6-lane fwy, Rt 10-Rt 60	1,592	0	1,592	0	0	0	0
2012A	Caltrans	90	Playa Vista access, Rt 90 (ext 6-02)	7,632	7,632	0	0	0	0	0
2789	Caltrans	101	Van Nuys Blvd off ramps, add lanes (RTIP)(02S-11)	1,000	0	0	0	0	0	1,000
567P	Caltrans	101	LA St-Center St, SB improvements (02 STIP)	22,756	1,357	9,048	12,351	0	0	0
2223	Caltrans	134	Hollywood Way interch (RTIP)(02 STIP)	15,729	0	15,729	0	0	0	0
2220B	Caltrans	138	Widen, Av W-199th (seg 12, 175th-Largo Vista)(RTIP)	7,400	0	0	7,400	0	0	0
393F	Caltrans	138	Rt 14-50th St, new expwy, R/W	13,935	0	13,935	0	0	0	0
693J	Caltrans	138	Longview-Rt 18,widen/pass lns (grf)(02 STIP)	19,340	4,000	0	0	15,340	0	0
694Q	Caltrans	138	Ave T-Longview (02 STIP)	19,766	0	0	0	19,766	0	0
831	Caltrans	405	Arbor Vitae interchange (96 grf) (02 STIP)(RTIP)	33,458	3,067	0	0	30,391	0	0
2244	Caltrans	405	Rt 101/405, widen NB/EB connector (RIP)	531	531	0	0	0	0	0
2333	Caltrans	405	Auxiliary lane, Rt 10-Waterford (RTIP)(incr)(TCR #52)	13,521	0	3,736	9,785	0	0	0
2336	Caltrans	405	Rt 405/101 conn, gap closure (RTIP)(TCR #51)	8,787	0	0	8,787	0	0	0
2787	Caltrans	405	Rt 405 SB/Rt 101 NB connector	2,844	0	2,844	0	0	0	0
2788	Caltrans	405	NB HOV lane, Ventura Bl-Burbank Bl	6,237	0	848	87	5,302	0	0
837A	Caltrans	405	SB HOV lane, Rt 90-Rt 10 (96 grf)(98S-76)	45,068	11,468	33,600	0	0	0	0
837C	Caltrans	405	NB HOV lane, Rt 90-Rt 10	73,138	15,512	57,626	0	0	0	0
219M	Caltrans	710	South Pasadena, Rt 10-Rt 210, freeway	3,803	3,800	3	0	0	0	0
Total Programmed - Caltrans				826,645	127,672	176,023	70,903	102,708	165,016	184,323

Los Angeles County 2002 Regional Improvement Program¹

Projects Programmed And Not Yet Allocated

PPNO	Agency	Rte	Project	Total	Prior	Project Totals by Fiscal Year				
						FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
2875	Agoura Hills		Central traffic signal system (ext 6-02)	325	325	-	-	-	-	-
2875	Agoura Hills		Central traffic signal system	399	-	399	-	-	-	-
2898	Baldwin Park		Buses, "NTD Reporters"	689	-	-	689	-	-	-
2869	Compton		Compton Cr bike path, Greenleaf-Artesia	388	-	388	-	-	-	-
3224	Covina		Metrolink parking structure, Covina	2,645	-	560	2,085	-	-	-
2870	Downey		Lakewood BI signal interconnect (ext 6-01)	112	112	-	-	-	-	-
2871	Downey		Firestone BI signal interconnect (ext 6-01)	205	205	-	-	-	-	-
2870	Downey		Lakewood BI signal interconnect (00S-40)	1,035	-	1,035	-	-	-	-
2871	Downey		Firestone BI signal interconnect (00S-40)	688	-	688	-	-	-	-
2377	El Segundo		Douglas St grade sep (98S-75)(ext 6-02)	9,233	9,233	-	-	-	-	-
2120A	Glendale		Rt 5 Western Av access improvements	2,242	-	2,242	-	-	-	-
2271	LA County		Hasley Cyn Rd interch, reconfig (ext 5-02)	6,322	6,322	-	-	-	-	-
2381	LA County		Gateway Cities intersecs (98S-75)(ext 6-02)	927	927	-	-	-	-	-
2873	LA County		Gateway cities intersec improvs (ext 6-02)	1,006	1,006	-	-	-	-	-
3229	LA County		North LA County bus benches, shelters (SO)(02S-11)	127	-	-	-	-	127	-
2373	LA County		Hacienda BI, realign, widen (98S-75)	2,263	-	-	2,263	-	-	-
2845	LA County		Carson St signal synch, LB BI-Bloomfield	1,427	-	1,427	-	-	-	-
2873	LA County		Gateway cities intersection improvements	7,551	-	2,435	5,116	-	-	-
3118	LA County		Rt 126/Commerce Ctr Dr interchange, Castaic	9,234	-	-	-	-	-	9,234
3119	LA County		South Bay traffic signal corridors	6,588	-	-	-	-	1,863	4,725
3120	LA County		San Gabriel Valley traffic signal corridors	8,181	-	-	-	-	2,330	5,851
3121	LA County		Gateway Cities traffic signal corridors, phase 4	8,187	-	-	-	-	2,228	5,959
3122	LA County		Grand Av ped improvement, phase 2 (02S-11)	2,848	-	-	-	-	2,848	-
9003	LACMTA		Core Rideshare (98S-31)	6,520	-	3,260	3,260	-	-	-
2909	LACMTA		LB Blue Line xing safety improvements	2,068	-	2,068	-	-	-	-
3089	LACMTA		Blue Line safety xings, Compton	689	-	689	-	-	-	-
3225	LACMTA		24 light rail vehicles (State only)(02S-11)	30,000	-	15,395	-	-	14,605	-
9003	LACMTA		Rideshare services	11,405	-	-	-	5,289	6,116	-
9001	LACMTA		Planning, programming, and monitoring	19,423	-	3,837	3,529	4,042	4,353	3,662
3123	Lancaster		Rt 14, Av I interchange improvements (02S-11)	5,351	-	-	-	5,351	-	-
3130	Lomita		Lomita BI, Crenshaw-Pennsylvania, widening (02S-11)	2,245	-	-	-	340	1,420	485
2858	Los Angeles		Eagle Rock ATSAC (ext 6-01)	1,290	1,290	-	-	-	-	-
2861	Los Angeles		LA St realignment at Alameda St (ext 6-01)	1,369	1,369	-	-	-	-	-
2868	Los Angeles		San Fernando Rd bike path (ext 6-01)	2,302	2,302	-	-	-	-	-
2905	Los Angeles		Bus stop enhance, Vermont, MLK (ext 6-02)	100	100	-	-	-	-	-
2376	Los Angeles		5 grade xing improvs, SF Valley (ext 6-02)	878	878	-	-	-	-	-
2366	Los Angeles		Arbor Vitae, widen (98S-75)(ext 6-02)	1,168	1,168	-	-	-	-	-
2374	Los Angeles		Centinela Av, widen (98S-75)(ext 6-02)	2,607	2,607	-	-	-	-	-
2375	Los Angeles		Connect 2nd & Grand Av (98S-75)(ext 5-02)	2,022	2,022	-	-	-	-	-
2858	Los Angeles		Eagle Rock ATSAC (ext 5-02)	2,734	2,734	-	-	-	-	-
2905	Los Angeles		Bus stop enhancements, Vermont, MLK	380	-	380	-	-	-	-
2369	Los Angeles		Sepulveda/Burbank intersec (98S-75)	1,184	-	1,184	-	-	-	-
2858	Los Angeles		Eagle Rock ATSAC	832	-	832	-	-	-	-
2859	Los Angeles		North Hollywood ATSAC (02 STIP)	8,152	-	-	-	8,152	-	-
2863	Los Angeles		Overland Av bridge widening at Rt 10	2,799	-	543	2,256	-	-	-
2865	Los Angeles		Grand Av realignment, downtown LA	1,821	-	1,821	-	-	-	-
3090	Los Angeles		Widen Tampa Av bridge, LA River	1,374	-	243	1,131	-	-	-
3091	Los Angeles		Widen Sepulveda BI tunnel under Mulholland	3,259	-	-	-	-	431	2,828
3092	Los Angeles		Hyperion Av, widen, replace Waverly Dr Bridge (02S-11)	3,770	-	-	1,324	-	2,446	-
3093	Los Angeles		Soto St bridge over Mission/Huntington	3,582	-	1,341	2,241	-	-	-
3094	Los Angeles		Laurel Cyn Rd bridge over Tujunga Wash, widen	270	-	49	221	-	-	-
3095	Los Angeles		Vanowen St bridge, LA River	1,901	-	339	1,562	-	-	-
3096	Los Angeles		Commercial St, Alameda-Center, widen	1,200	-	280	920	-	-	-
3097	Los Angeles		Burbank BI, Lankershim-Cleon Av, widen	4,978	-	-	-	450	1,016	3,512
3098	Los Angeles		Balboa/Victory intersection improvements (02S-11)	2,420	-	-	-	138	2,282	-
3099	Los Angeles		Cahuenga BI, Magnolia-Lankershim, widen	8,449	-	-	-	848	983	6,618
3100	Los Angeles		Anaheim St, Farragut-Dominguez Channel, widen (02S-11)	1,300	-	-	-	250	1,050	-
3101	Los Angeles		Wilshire BI, Selby-Comstock, improvements (02S-11)	4,161	-	-	-	687	3,474	-

Los Angeles County 2002 Regional Improvement Program¹

Projects Programmed And Not Yet Allocated

PPNO	Agency	Rte	Project	Total	Prior	Project Totals by Fiscal Year				
						FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
3102	Los Angeles		San Fernando Rd, Av 26-UP Driveway, widen	1,131	-	-	-	153	603	375
3103	Los Angeles		Moorpark Av, Woodman-Murietta, widen (02S-11)	4,237	-	-	-	23	2,506	1,708
3104	Los Angeles		First St bridge, widen approaches, replace railing	3,760	-	1,023	2,737	-	-	-
3105	Los Angeles		Riverside Dr, Barclay-SF Rd, widen viaduct	6,225	-	1,465	4,760	-	-	-
3106	Los Angeles		SF Mission Bl, Sepulveda-Rt 5, widen	1,605	-	-	-	248	155	1,202
3107	Los Angeles		C Chavez/Lorena/Indiana intersection improvements	5,143	-	-	-	1,625	1,205	2,313
3108	Los Angeles		Winnetka Av bridge, LA River	1,254	-	223	1,031	-	-	-
3109	Los Angeles		N Spring St bridge, LA River (02S-11)	6,236	-	-	-	-	6,236	-
3110	Los Angeles		Magnolia Bl, Lankershim-Vineland, widen	2,620	-	-	-	408	-	2,212
3111	Los Angeles		Barham/Cahuenga improvements, phase 4	1,495	-	-	-	-	176	1,319
3112	Los Angeles		Vermont Av bridge widening, Rt 101 NB ramp	3,343	-	-	-	-	484	2,859
3113	Los Angeles		Canoga Park ATSAC/ATCS	7,160	-	-	-	-	4,544	2,616
3114	Los Angeles		San Pedro ATSAC/ATCS	3,825	-	-	-	-	2,375	1,450
3115	Los Angeles		Reseda ATSAC/ATCS	7,296	-	-	-	-	4,638	2,658
3116	Los Angeles		Little Tokyo pedestrian linkages (02S-11)	1,101	-	165	936	-	-	-
3131	Los Angeles		Sawtelle Bl, Venice-Rt 405 SB ramp, widen (SO)(02S-11)	139	-	-	-	28	111	-
3132	Los Angeles		Skirball Ctr Dr, Rt 405 ramp-Mulholland, widen (SO)	593	-	-	-	29	96	468
3133	Los Angeles		Valley Circle Bl at Rt 101, intersec improvts (SO)	301	-	301	-	-	-	-
3227	Los Angeles		Bicycle parking at 5 Pasadena Blue Line stations (SO)	85	-	85	-	-	-	-
3129	M'hattan Beach		Rosecrans Av, Nash/Douglas, intersec improv	1,745	-	-	-	-	800	945
2367	Montebello		Beverly Bl, widen (ext 5-02)	843	843	-	-	-	-	-
2367	Montebello		Beverly Bl, widen (02 STIP)	3,042	-	-	3,042	-	-	-
2915	Monterey Park		Atlantic Bl, Newmark-Hellman, APD (ext 6-01)	148	148	-	-	-	-	-
2915	Monterey Park		Atlantic Bl, Newmark-Hellman, APD (ext 6-02)	139	139	-	-	-	-	-
2915	Monterey Park		Atlantic Bl, Newmark-Hellman, widen, APD	29	-	29	-	-	-	-
2907	Palmdale		Palmdale Transportation Center	2,886	-	2,886	-	-	-	-
2914	Pasadena		Arroyo/Blue Line traffic mgmt improv	545	545	-	-	-	-	-
2912	Pasadena		Pasadena Blue Line ped enhancements	399	-	399	-	-	-	-
2232	Pomona		Rt 71 Mission Bl interchange (Pomona portion)	13,263	-	2,329	-	-	10,934	-
3126	Redondo Beach		PCH/Catalina Av intersection improvements (02S-11)	1,047	-	-	1,047	-	-	-
2901	Santa Clarita		Newhall Metrolink, expand parking (ext 6-02)	100	100	-	-	-	-	-
2885	Santa Clarita		Newhall Ranch, Rt 5-Copper Hill, APD (ext 6-02)	252	252	-	-	-	-	-
2379	Santa Clarita		Rehab, replace RR bridges (ext 5-02)	1,999	1,999	-	-	-	-	-
2364	Santa Clarita		Reconst Rt 5/126 interch (02 STIP)	10,435	-	-	-	10,435	-	-
2881	Santa Clarita		Golden Valley/Soledad Cyn interchange	8,513	-	8,513	-	-	-	-
3127	Santa Clarita		Bike path, I-5 to Fairways Dr (02S-11)	1,078	-	-	-	1,078	-	-
3201	SCRRA		Rolling stock mtnc facility, San Bernardino (02S-11)	7,104	-	2,024	5,080	-	-	-
3202	SCRRA		Realign tracks Antelope Valley Line, Lancaster to LA	2,193	-	-	2,193	-	-	-
2318	SGVCOG		Alameda Corr East grade seps (SO)(TCR #54.1)	16,570	-	7,262	9,308	-	-	-
3128	Signal Hill		Cherry Av, 19th St-PCH, widen	2,720	-	-	-	-	2,216	504
2362	South Gate		Firestone Bl improvements (ext 5-02)	664	664	-	-	-	-	-
3117	Sta Fe Springs		Valley View grade separation at BNSF (TCR #54.2)	14,489	-	-	-	-	-	14,489
2371	Torrance		Del Amo Bl, grade sep, widen (00S-40)	4,308	-	-	4,308	-	-	-
4300	Vernon		Atlantic/Bandini intersec improv (ext 5-01)	2,437	2,437	-	-	-	-	-
2872	Whittier		Greenway bike path, Norwalk Bl-Penn St (ext 5-02)	1,634	1,634	-	-	-	-	-
Total Programmed - County and Cities				372,756	41,361	68,139	61,039	39,574	84,651	77,992
Total Programmed - Caltrans (from page 1)				826,645	127,672	176,023	70,903	102,708	165,016	184,323
GRAND TOTAL²				1,199,401	169,033	244,162	131,942	142,282	249,667	262,315

1. Does not include additional Interregional TIP commitments that may also be at risk.

2. Of the total amount programmed of \$1.2 billion, \$509 million would be the L.A. County Regional Improvement Program share at risk (based upon SB45 formulas) if all State of California General Fund commitments to transportation were suspended through FY 2009.

**Traffic Congestion Relief Program
County and City Allocations: Streets and Roads**

City Allocations	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Agoura Hills	68,190	87,254	93,120	-	-	205,304	453,870
Alhambra	277,813	355,481	379,379	-	-	836,426	1,849,098
Arcadia	173,317	221,772	236,681	-	-	521,816	1,153,585
Artesia	53,037	67,865	72,427	-	-	159,681	353,010
Avalon	10,134	12,967	13,839	-	-	30,511	67,450
Azusa	145,536	186,224	198,743	-	-	438,173	968,675
Baldwin Park	247,506	316,701	337,992	-	-	745,179	1,647,378
Bell	118,702	151,887	162,098	-	-	357,382	790,069
Bell Gardens	142,695	182,588	194,863	-	-	429,619	949,764
Bellflower	237,088	303,371	323,765	-	-	713,813	1,578,037
Beverly Hills	110,020	140,779	150,243	-	-	331,244	732,285
Bradbury	2,810	3,595	3,837	-	-	8,459	18,701
Burbank	324,536	415,266	443,183	-	-	977,097	2,160,083
Calabasas	65,507	83,821	89,456	-	-	197,225	436,009
Carson	294,229	376,487	401,797	-	-	885,851	1,958,363
Cerritos	167,635	214,500	228,921	-	-	504,707	1,115,763
Claremont	112,230	143,606	153,260	-	-	337,897	746,994
Commerce	40,883	52,312	55,829	-	-	123,088	272,112
Compton	302,753	387,393	413,437	-	-	911,514	2,015,097
Covina	151,850	194,303	207,365	-	-	457,183	1,010,700
Cudahy	79,398	101,595	108,425	-	-	239,047	528,464
Culver City	125,805	160,976	171,798	-	-	378,768	837,347
Diamond Bar	183,420	234,698	250,476	-	-	552,231	1,220,825
Downey	348,529	445,967	475,948	-	-	1,049,334	2,319,778
Duarte	69,769	89,274	95,276	-	-	210,057	464,376
El Monte	377,257	482,727	515,179	-	-	1,135,828	2,510,991
El Segundo	52,090	66,653	71,134	-	-	156,830	346,706
Gardena	188,786	241,565	257,805	-	-	568,389	1,256,546
Glendale	632,024	808,719	863,087	-	-	1,902,868	4,206,698
Glendora	160,374	205,209	219,005	-	-	482,846	1,067,434
Hawaiian Gardens	48,302	61,805	65,960	-	-	145,424	321,491
Hawthorne	272,762	349,018	372,481	-	-	821,218	1,815,478
Hermosa Beach	60,614	77,559	82,774	-	-	182,493	403,440
Hidden Hills	6,188	7,918	8,450	-	-	18,629	41,184
Huntington Park	198,573	254,088	271,170	-	-	597,854	1,321,685
Industry	2,494	3,191	3,406	-	-	7,509	16,600
Inglewood	363,367	464,953	496,210	-	-	1,094,007	2,418,536
Irwindale	4,672	5,979	6,380	-	-	14,067	31,098
La Canada Flintridge	66,138	84,629	90,318	-	-	199,126	440,211
La Habra Heights	18,705	23,934	25,543	-	-	56,316	124,499
La Mirada	151,376	193,697	206,718	-	-	455,757	1,007,548
La Puente	133,066	170,267	181,714	-	-	400,629	885,676
La Verne	102,601	131,286	140,111	-	-	308,907	682,906
Lakewood	256,977	328,820	350,925	-	-	773,694	1,710,416
Lancaster	388,622	497,269	530,699	-	-	1,170,045	2,586,636
Lawndale	102,601	131,286	140,111	-	-	308,907	682,906

Traffic Congestion Relief Program County and City Allocations: Streets and Roads

City Allocations	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Lomita	65,033	83,215	88,809	-	-	195,800	432,857
Long Beach	1,493,559	1,911,114	2,039,592	-	-	4,496,738	9,941,003
Los Angeles	12,019,823	15,380,203	16,414,167	-	-	36,188,714	80,002,907
Lynwood	226,670	290,040	309,539	-	-	682,447	1,508,696
Malibu	41,198	52,716	56,260	-	-	124,038	274,213
Manhattan Beach	112,072	143,404	153,045	-	-	337,422	745,943
Maywood	90,921	116,339	124,160	-	-	273,739	605,159
Monrovia	119,807	153,301	163,607	-	-	360,709	797,424
Montebello	201,414	257,724	275,050	-	-	606,409	1,340,596
Monterey Park	197,626	252,876	269,876	-	-	595,003	1,315,381
Norwalk	336,848	431,021	459,997	-	-	1,014,166	2,242,031
Palmdale	390,516	499,693	533,286	-	-	1,175,748	2,599,243
Palos Verdes Estates	43,408	55,544	59,278	-	-	130,692	288,922
Paramount	179,000	229,043	244,441	-	-	538,924	1,191,407
Pasadena	438,187	560,690	598,384	-	-	1,319,271	2,916,532
Pico Rivera	205,834	263,379	281,085	-	-	619,715	1,370,014
Pomona	485,857	621,688	663,482	-	-	1,462,794	3,233,820
Rancho Palos Verdes	133,540	170,873	182,360	-	-	402,055	888,828
Redondo Beach	207,413	265,399	283,241	-	-	624,468	1,380,520
Rolling Hills	not eligible	not eligible	not eligible	not eligible	not eligible	not eligible	not eligible
Rolling Hills Estates	25,019	32,013	34,166	-	-	75,326	166,524
Rosemead	174,580	223,387	238,405	-	-	525,617	1,161,990
San Dimas	113,493	145,222	154,985	-	-	341,699	755,399
San Fernando	76,556	97,959	104,545	-	-	230,492	509,553
San Gabriel	129,278	165,420	176,540	-	-	389,223	860,461
San Marino	41,988	53,726	57,338	-	-	126,414	279,466
Santa Clarita	499,747	639,462	682,451	-	-	1,504,616	3,326,275
Santa Fe Springs	56,667	72,510	77,385	-	-	170,612	377,174
Santa Monica	277,813	355,481	379,379	-	-	836,426	1,849,098
Sierra Madre	34,253	43,829	46,776	-	-	103,127	227,985
Signal Hill	31,333	40,093	42,788	-	-	94,336	208,549
South El Monte	68,506	87,658	93,551	-	-	206,255	455,971
South Gate	313,171	400,724	427,663	-	-	942,880	2,084,438
South Pasadena	78,766	100,787	107,562	-	-	237,146	524,261
Temple City	108,442	138,759	148,087	-	-	326,491	721,779
Torrance	448,605	574,021	612,610	-	-	1,350,637	2,985,873
Vernon	300	384	410	-	-	903	1,996
Walnut	97,550	124,822	133,214	-	-	293,699	649,286
West Covina	344,425	440,716	470,343	-	-	1,036,978	2,292,461
West Hollywood	116,176	148,656	158,649	-	-	349,778	773,259
Westlake Village	27,071	34,639	36,968	-	-	81,504	180,182
Whittier	270,236	345,786	369,032	-	-	813,614	1,798,668
Total City Allocations	27,763,679	35,525,568	37,913,841	-	-	83,589,571	184,792,658
L.A. County Allocation	18,135,000	23,205,000	24,765,000	-	-	54,600,000	120,705,000
Total Allocations	45,898,679	58,730,568	62,678,841	-	-	138,189,571	305,497,658

Traffic Congestion Relief Program Transit Operator Shares

State Transit Assistance (STA)	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total
Countywide Transit (Population Share)	6,533,250	8,345,700	8,921,750	9,511,850	11,211,900	19,670,000	64,194,450
Operator Revenue Share							
MTA Bus & Rail Ops	5,143,469	6,570,366	7,023,877	7,488,448	8,826,856	15,485,712	50,538,728
Municipal Operators							
Arcadia	9,149	11,687	12,494	13,320	15,701	27,545	89,895
Claremont	2,732	3,490	3,731	3,978	4,689	8,226	26,845
Commerce	5,913	7,553	8,074	8,608	10,147	17,802	58,097
Culver City	106,730	136,339	145,750	155,390	183,163	321,338	1,048,711
Foothill	444,544	567,869	607,066	647,218	762,895	1,338,413	4,368,005
Gardena	124,251	158,720	169,676	180,898	213,230	374,088	1,220,864
La Mirada	4,434	5,664	6,055	6,455	7,609	13,349	43,567
Long Beach	435,941	556,880	595,318	634,693	748,131	1,312,511	4,283,474
Montebello	151,113	193,035	206,359	220,008	259,330	454,965	1,484,810
Norwalk	47,240	60,345	64,510	68,777	81,070	142,228	464,171
Redondo Beach	1,355	1,731	1,850	1,973	2,325	4,080	13,315
Santa Monica	484,407	618,791	661,503	705,255	831,306	1,458,431	4,759,693
Torrance	106,703	136,305	145,713	155,350	183,116	321,256	1,048,444
Subtotal Municipal Operators	1,924,513	2,458,410	2,628,098	2,801,925	3,302,712	5,794,232	18,909,891
Grand Total	13,601,232	17,374,476	18,573,725	19,802,223	23,341,468	40,949,944	133,643,069