

FY21-25 South Bay Measure M MSPs Metro Budget Request Exhibit 1

Measure M Highway Efficiency & Operational Improvements (HEOI) Program				FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY26-29 Funding Needed
Project Number	Lead Agency/Project Description	HEOI Funding Requested	Match Funds							
MM5507.01 PSE, ROW, C	Hawthorne North East Hawthorne Mobility Improvement Project	\$2,950,000	\$0	\$400,000	\$800,000	\$950,000	\$800,000			\$0
NEW	Caltrans Interstate 110 (I-110) southbound off-ramp to Pacific Coast Highway (PCH) by widening the mainline to add one auxiliary lane and widening the off-ramp to provide a two-lane exit. (EA 34810) PAED/PSE FUNDING ONLY	\$5,781,000	\$0		\$1,850,000	\$1,600,000	\$800,000	\$1,531,000		\$0
NEW	Caltrans At 405/110 Separation, add auxiliary lanes and widen connectors from Northbound and Southbound 405 to Route 110. (EA 35710) PAED/PSE FUNDING ONLY	\$21,500,000	\$150,000		\$3,000,000	\$2,000,000	\$6,500,000	\$5,000,000	\$4,850,000	\$0
NEW	Carson Carson Street ITS Project	\$700,000	\$0		\$700,000					\$0
NEW	Carson Avalon Blvd. TSSP Project	\$1,530,000	\$0		\$130,000	\$700,000	\$700,000			\$0
NEW	Carson Sepulveda Blvd. Widening from Alameda Street to ICTF	\$8,700,000	\$0		\$1,072,000	\$2,500,000	\$2,500,000	\$2,628,000		\$0
NEW	Gardena Redondo Beach Blvd. Arterial Improvements	\$5,567,000	\$0		\$815,000	\$4,752,000				\$0
NEW	Inglewood Manchester Blvd. Improvements	\$17,000,000	\$0			\$8,000,000	\$8,000,000	\$1,000,000		\$0
NEW	Inglewood Downtown ITS	\$11,100,000	\$0			\$3,100,000	\$8,000,000			\$0
NEW	Inglewood Prairie Avenue Improvements	\$9,000,000	\$0					\$8,000,000	\$1,000,000	\$0
Total HEOI Funds requested FY20-24:		\$83,828,000								
				FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	
				HEOI - FY Start Balance	\$22,174,570	\$33,318,008	\$36,786,440	\$25,312,652	\$10,475,428	\$5,130,355
				HEOI - New Funding	\$11,579,438	\$11,868,932	\$12,153,776	\$12,495,297	\$12,813,927	\$13,159,903
				FY Total Previously Requested	\$400,000	\$800,000	\$950,000	\$800,000	\$0	\$0
				FY Total New Request	\$0	\$7,567,000	\$22,652,000	\$26,500,000	\$18,159,000	\$5,850,000
				FY Total Request	\$400,000	\$8,367,000	\$23,602,000	\$27,300,000	\$18,159,000	\$5,850,000
				.5% SBCCOG Admin/Proj. Dev.	\$36,000	\$33,500	\$25,564	\$32,521		
				HEOI - End Balance	\$33,318,008	\$36,786,440	\$25,312,652	\$10,475,428	\$5,130,355	\$12,440,258
Measure M Transportation System & Mobility Improvements (TSMI) Program 1				FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY26-29 Funding Needed
Project Number	Lead Agency/Project Description	TSMI 1 Funding Requested	Match Funds							
MM5502.02 C	Inglewood ITS Improvements	\$13,500,000		\$6,000,000	\$7,500,000					\$0
MM5502.03 PAED, PSE, C	Inglewood Intermodal Transit/Park and Ride Facility	\$9,193,082		\$4,596,541	\$4,596,541					\$0
MM5502.09 PSE, C	Inglewood Prairie Ave Reversible Lane System	\$13,120,000		\$6,560,000	\$6,560,000					\$0
MM4601.01 PAED, PSE, C	LA City San Pedro Pedestrian Improvements and Multimodal Access	\$7,245,710		\$774,500	\$456,155	\$1,759,559	\$4,255,496			\$0
MM4601.02 PAED, PSE, C	LA City Wilmington Neighborhood Friendly Streets	\$3,000,600			\$175,035	\$187,538	\$2,638,027			\$0
MM4601.03 C	LA City Avalon Promenade and Gateway	\$8,050,000					\$8,050,000			\$0
MM5502.04 PAED, PSE, C	LA County 182nd St/Albertoni St Traffic Signal Synchronization Program	\$4,228,500					\$4,228,500			\$0
MM5502.07 PAED, PSE, C	LA County Del Amo Blvd (East) Traffic Signal Synchronization Program	\$1,324,500					\$1,324,500			\$0
MM5502.06 PAED, PSE, C	LA County Van Ness Traffic Signal Synchronization Program	\$1,702,000					\$1,702,000			\$0
MM4601.04 PAED, PSE, C	LA County Westmont/West Athens Pedestrian Plan Implementation (Phase 1)	\$6,682,000		\$571,200	\$428,400	\$2,021,066	\$3,661,334			\$0
MM5502.05 C	SBCCOG South Bay Fiber Network	\$4,389,365		\$4,165,114	\$224,251					\$0
MM4601.05 PSE, C	Torrance Torrance Schools Safety and Accessibility Program	\$5,027,800		\$51,600	\$2,406,500	\$1,839,200	\$730,500			\$0
MM5502.08 PAED, PSE, ROW, C	Rolling Hills Estates Palos Verdes Drive North at Dapplegray School intersection enhancements and ADA improvements	\$1,554,300		\$51,300	\$63,000	\$1,440,000				\$0
Total TSMI 1 Funds requested FY20-24:		\$79,017,857								
				FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	
				TSMI 1 - FY Start Balance	\$7,054,200	-\$12,050,089	-\$30,701,897	-\$34,100,644	-\$56,755,490	-\$52,678,331
				TSMI 1 - New Funding	\$3,684,366	\$3,776,474	\$3,867,111	\$3,975,776	\$4,077,159	\$4,187,242
				FY Total Previously Requested	\$22,770,255	\$22,409,882	\$7,247,363	\$26,590,357	\$0	\$0
				FY Total New Request	\$0	\$0	\$0	\$0	\$0	\$0
				FY Total Request	\$22,770,255	\$22,409,882	\$7,247,363	\$26,590,357	\$0	\$0
				.5% SBCCOG Admin/Proj. Dev.	\$18,400	\$18,400	\$18,495	\$40,265		
				TSMI 1 - End Balance	-\$12,050,089	-\$30,701,897	-\$34,100,644	-\$56,755,490	-\$52,678,331	-\$48,491,089

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Measure M Transportation System & Mobility Improvements (TSMI) Program 2				FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY26-29 Funding Needed	
Project Number	Lead Agency/Project Description	TSMI 2 Funding Requested									
MM4602.01 C	Beach Cities Health District Beach Cities Health District Bike Path	\$1,833,877		\$1,833,877						\$0	
MM4602.02 PAED, PSE, C	El Segundo El Segundo Blvd. rehabilitation and improvements, bike lane installation, and pedestrian accessibility improvements	\$4,050,000			\$465,000	\$3,585,000				\$0	
MM4602.03 PSE, ROW, C	Hawthorne Moneta Garden Mobility Improvement Program	\$3,320,000		\$200,000	\$800,000	\$1,220,000	\$1,100,000			\$0	
MM5508.01 PAED, PSE, C	LA City 5 signal modifications and operational improvements	\$2,800,000		\$230,000	\$240,000	\$90,000	\$2,240,000			\$0	
MM4602.04 PAED, PSE, C	LA City Crossing Upgrades: Rapid Rectangular Flashing Beacons and Pedestrian Hybrid Beacons at Uncontrolled Crosswalks	\$3,260,625		\$185,531	\$466,594	\$1,308,770	\$1,299,730			\$0	
MM5508.02 PSE, C	LA City ATSAC Communication System Resiliency Improvement in San Pedro	\$2,500,000		\$250,000	\$750,000	\$1,500,000				\$0	
MM5508.03 PAED, PSE, C	LA City ATSAC Fiber Communications Network Integration with LA County	\$2,000,000		\$40,000	\$160,000	\$400,000	\$1,400,000			\$0	
MM4602.05 PAED, PSE, C	LA County Dominguez Channel Greenway Extension	\$3,600,000			\$408,000	\$259,500	\$2,932,500			\$0	
MM5508.04 PSE, C	Manhattan Beach Advanced Traffic Signal System	\$5,440,000		\$1,100,000	\$2,540,000	\$1,800,000				\$0	
MM5508.05 C	Redondo Beach Redondo Beach Transit Center Construction Project	\$4,500,000		\$4,000,000	\$500,000					\$0	
MM5508.06 PSE, C	Torrance Transportation Management System Improvements	\$390,000		\$30,000	\$360,000					\$0	
NEW	Hawthorne Rosecrans Avenue Mobility Improvement Project Phase II from Prairie Ave to Crenshaw Blvd.	\$4,500,000	\$0		\$20,000	\$20,000	\$40,000	\$180,000	\$380,000	\$3,860,000	
NEW	Hawthorne Crenshaw Blvd. Signal Improvement and intersection capacity enhancements from 120th St. to Rosecrans Ave.	\$9,000,000	\$0		\$20,000	\$40,000	\$40,000	\$80,000	\$400,000	\$8,420,000	
NEW	Hermosa Beach Pacific Coast Highway Mobility and Accessibility Improvement Project	\$16,400,000	\$0		\$500,000	\$1,200,000	\$14,700,000			\$0	
NEW	Inglewood First/Last Mile Improvements	\$6,500,000	\$0		\$4,500,000	\$2,000,000				\$0	
NEW	Inglewood Changeable Message Sign and CCTV Project	\$7,000,000	\$0					\$7,000,000		\$0	
NEW	Los Angeles County Westmont/West Athens Community Pedestrian Plan Implementation (Phase 2)	\$1,165,000	\$0		\$84,000	\$84,000	\$362,000	\$635,000		\$0	
NEW	Palos Verdes Estates Palos Verdes Drive West Corridor Expansion Project	\$11,786,500	\$0		\$520,000	\$156,500	\$960,000	\$8,900,000	\$1,250,000	\$0	
NEW	Rancho Palos Verdes Western Avenue Congestion Improvement Project from 25th Street to Palos Verdes Drive North	\$3,330,000	\$0			\$90,000	\$120,000	\$120,000	\$1,600,000	\$1,400,000	
NEW	Redondo Beach North Redondo Beach Bikeway (NRBB) Extension - Felton Lane to Inglewood Avenue	\$1,000,000	\$0		\$500,000	\$500,000				\$0	
NEW	Redondo Beach North Redondo Beach Bikeway (NRBB) Extension - Inglewood Avenue	\$200,000	\$0		\$60,000	\$140,000				\$0	
NEW	Redondo Beach Traffic Signal Communications and Network System	\$2,000,000	\$0		\$200,000	\$1,800,000				\$0	
MM5502.05 Cost to Complete	SBCCOG South Bay Fiber Network (additional funds)	\$2,500,000	\$0		\$2,500,000					\$0	
Total TSMI 2 Funds requested FY20-24: \$99,076,002				FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25		
				TSMI 2 - FY Start Balance	\$39,436,067	\$52,061,020	\$57,476,721	\$62,799,087	\$59,716,242	\$65,594,500	
				TSMI 2 - New Funding	\$20,597,361	\$21,112,295	\$21,618,990	\$22,336,483	\$22,793,258	\$23,408,676	
				FY Total Previously Requested	\$7,869,408	\$6,689,594	\$10,163,270	\$8,972,230	\$0	\$0	
				FY Total New Request	\$0	\$8,904,000	\$6,030,500	\$16,222,000	\$16,915,000	\$3,630,000	
				FY Total Request	\$7,869,408	\$15,593,594	\$16,193,770	\$25,194,230	\$16,915,000	\$3,630,000	
				.5% SBCCOG Admin/Proj. Dev.	\$103,000	\$103,000	\$102,854	\$225,098			
				TSMI 2 - End Balance	\$52,061,020	\$57,476,721	\$62,799,087	\$59,716,242	\$65,594,500	\$85,373,176	