



# AGENDA

*Technical Advisory Committee*

*Item #6*

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## **Regional Capacity Program Future Funding Needs**

**REVISED**

## Potential Demand for Future M2 Competitive Programs

*Local Agency Submissions: 2023 CIP and CTFP Call Applications  
Unfunded Projects from FY 2023-24 through FY 2029-30*

### 2023 CIP - Unfunded/Unknown Funding Source Totals by Type of Project Improvement:

Improvement Type	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	CIP Total
Aesthetics	\$ 0.5	\$ 0.5	\$ 1.0	\$ 2.4	\$ 3.0	\$ 4.1	\$ 0.5	\$ 11.9
Bikeway	\$ 5.2	\$ 10.9	\$ 10.0	\$ 7.7	\$ 23.8	\$ 17.1	\$ 4.0	\$ 78.7
Bus stops					\$ 0.0	\$ 0.3		\$ 0.3
Environmental Cleanup	\$ 2.3	\$ 0.7	\$ 0.7	\$ 2.0	\$ 27.5	\$ 5.8	\$ 0.2	\$ 39.0
Infrastructure			\$ 75.0					\$ 75.0
Interchange		\$ 5.8	\$ 3.0	\$ 8.6	\$ 0.2	\$ 2.1		\$ 19.7
Intersection	\$ 6.8	\$ 6.9	\$ 8.6	\$ 11.0	\$ 10.1	\$ 24.5		\$ 67.8
New Facility/Extension	\$ 1.9	\$ 4.9	\$ 1.0	\$ 10.8	\$ 1.0	\$ 10.0	\$ 40.0	\$ 69.7
New Facility/Grade				\$ 16.5	\$ 56.5		\$ 229.0	\$ 302.0
Pedestrian	\$ 8.0	\$ 80.1	\$ 1.6	\$ 8.1		\$ 7.0		\$ 104.9
Road Maintenance		\$ 0.3	\$ 14.6	\$ 24.6	\$ 10.9	\$ 23.3	\$ 3.8	\$ 77.6
Road Widening	\$ 0.4	\$ 4.5	\$ 8.5	\$ 41.5	\$ 1.4	\$ 51.7	\$ 8.4	\$ 116.4
Safety	\$ -	\$ 0.7	\$ 0.7	\$ 1.0	\$ 2.1	\$ 0.1	\$ 0.0	\$ 4.5
Safety/Traffic Calming	\$ 1.4					\$ 2.2		\$ 3.6
Signals	\$ 0.3	\$ 0.3	\$ 0.6	\$ 1.4	\$ 0.9	\$ 0.5	\$ 0.5	\$ 4.4
Transportation Demand Management		\$ 0.5	\$ 0.3					\$ 0.8
Transit		\$ 3.0	\$ 2.0					\$ 5.0
<b>CIP Total</b>	<b>\$ 26.7</b>	<b>\$ 119.1</b>	<b>\$ 127.5</b>	<b>\$ 135.4</b>	<b>\$ 137.5</b>	<b>\$ 148.6</b>	<b>\$ 286.3</b>	<b>\$ 981.2</b>

**Notes:**

Amounts are in millions

Improvement cost stated by local agency in 2023 CIP submitted as part of M2 eligibility process

Portion of project funding identified by local agency as unfunded or unknown

Cost includes local match responsibility

Does not include projects from the 2024 RCP call for projects

**Potential RCP Projects:**

ACE	\$ 488.0
ICE	\$ 67.8
FAST	\$ 19.7
<b>Total Unfunded RCP</b>	<b>\$ 575.5</b>

### 2023 CIP - Potential RCP Projects:

RCP Improvement Type	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Interchange		\$ 5.8	\$ 3.0	\$ 8.6	\$ 0.2	\$ 2.1		\$ 19.7
Intersection	\$ 6.8	\$ 6.9	\$ 8.6	\$ 11.0	\$ 10.1	\$ 24.5		\$ 67.8
New Facility/Extension	\$ 1.9	\$ 4.9	\$ 1.0	\$ 10.8	\$ 1.0	\$ 10.0	\$ 40.0	\$ 69.7
New Facility/Grade				\$ 16.5	\$ 56.5		\$ 229.0	\$ 302.0
Road Widening	\$ 0.4	\$ 4.5	\$ 8.5	\$ 41.5	\$ 1.4	\$ 51.7	\$ 8.4	\$ 116.4
<b>CIP - Unfunded Potential RCP Projects</b>	<b>\$ 9.1</b>	<b>\$ 22.2</b>	<b>\$ 21.0</b>	<b>\$ 88.4</b>	<b>\$ 69.2</b>	<b>\$ 88.3</b>	<b>\$ 277.4</b>	<b>\$ 575.5</b>

## Potential Demand for Future M2 Competitive Programs

*Local Agency Submissions: 2023 CIP and CTFP Call Applications  
Future Phases from FY 2023-24 through FY 2029-30*

### RCP Calls for Projects - Future Phases of M2-Funded Planning/Engineering Grants:

2022	Lincoln Avenue/Harbor Boulevard			\$ 0.5		\$ 1.0			\$ 1.5
2022	SR-90 at SR-57 SB On-Ramp			\$ 0.6	\$ 4.5				\$ 5.1
2021	Los Patrones Parkway Extension			\$ 10.0	\$ 5.0		\$ 237.0		\$ 252.0
2024*	Stonehill Drive			\$ 1.9					\$ 1.9
2016	Jamboree Ave (600' n/o Main to Barranca) ^			\$ 6.7		\$ 11.5			\$ 18.2
2016	La Palma Avenue/Del Amo Boulevard over Coyote Creek ^				\$ 19.4				\$ 19.4
2020	West Coast Highway at Superior Avenue (Phase 2)			\$ 0.5			\$ 5.0		\$ 5.5
2021	Cannon Street (Santiago Canyon Road to Serrano) ^				\$ 6.3				\$ 6.3
2020	Ortega Highway ^					\$ 30.5			\$ 30.5
2024*	Dyer Road (SR-55 to Pullman)			\$ 15.3	\$ 18.0				\$ 33.3
2022	Fairview Street (Monte Carlo to Trask) ^			\$ 3.4		\$ 6.2			\$ 9.6
2023	Lakeview Avenue (Lemon Drive to Oriente Drive)			\$ 1.3	\$ 1.1				\$ 2.4

**Notes:**

Amounts are in millions

Cost includes local match responsibility

Costs are not escalated

Project phase cost stated by local agency in call application awarded planning and/or engineering RCP funds

Reflects unfunded future call phases necessary to delivery project through construction

Projects not included in 2023 CIP Unfunded table

Phases planned for FY23/24 or FY24/25 moved to next probable call cycle

\*Assumes 2024 RCP call project phases are approved by the Board on May 13, 2024

^M2-funded project phase not referenced in 2023 CIP. Unable to determine if omission is an oversight or project is no longer planned.

### Potential Demand for Future M2 RCP Projects

<i>(amounts are in millions)</i>	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
CIP Unfunded RCP Improvements	\$ 9.1	\$ 22.2	\$ 21.0	\$ 88.4	\$ 69.2	\$ 88.3	\$ 277.4	\$ 575.5
RCP Calls Future Project Phases	\$ -	\$ -	\$ 40.2	\$ 54.2	\$ 49.2	\$ 242.0	\$ -	\$ 385.7
<b>Total Potential Future RCP Projects</b>	<b>\$ 9.1</b>	<b>\$ 22.2</b>	<b>\$ 61.3</b>	<b>\$ 142.6</b>	<b>\$ 118.4</b>	<b>\$ 330.3</b>	<b>\$ 277.4</b>	<b>\$ 961.2</b>
<b>Potential Future RCP Funding Need<sup>†</sup></b>	<b>\$ 6.8</b>	<b>\$ 16.6</b>	<b>\$ 46.0</b>	<b>\$ 106.9</b>	<b>\$ 88.8</b>	<b>\$ 247.7</b>	<b>\$ 208.0</b>	<b>\$ 720.9</b>

<sup>†</sup>Assumes maximum 75% OCTA match