FY19 Proposed Budget: $6.6 Billion

Debt Service 6%
- Obligations from current and past projects

Oversight and Administration 1%
- Includes legally required functions, efforts to administer Measure R/M and other agencywide support

General Planning & Programs 3%
- Identify regional mobility needs and solutions

Congestion Management 2%
- Express Lanes
- Freeway Service Patrol
- Call Box Program

Subsidy Funding Programs 20%
- Transit Operators
- Access
- 88 cities and unincorporated areas

Transit Asset State of Good Repair 7%
- Rail Fleet Procurement
- Bus Acquisition
- Wayside Systems

Transit Infrastructure, Highway and Regional Rail 33%
- Transit Expansion & Highway Projects
- Measure R/M Projects
- Metrolink

Metro Transit - Operations & Maintenance 28%
- Bus and Rail Services as adjusted by Service Councils and Board
### High level summary of Budget

- Targeting a balanced budget for FY19
- Overall the budget is $6.6 Billion representing a 5% increase over FY18 budget, primarily due to continued transition ramping up support for carrying out Measure M initiatives.
- Metro Transit - Operations & Maintenance, no major change to service; increased cost for bus bridges and new labor contract
- State of Good Repair (SGR) increase due to bus procurements & Rail Wayside projects for New Blue improvements
- Subsidy funding costs increase due to increase in sales tax
- Debt service increase due to new light rail car purchase
- Performance Measures to ensure accountability

<table>
<thead>
<tr>
<th>Program Type (in Billions)</th>
<th>FY18 Budget</th>
<th>FY19 Prelim Budget</th>
<th>FY19 % of Total</th>
<th>FY18 - FY19 % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Transit Infrastructure, Highway and Regional Rail</td>
<td>$2.2</td>
<td>$2.2</td>
<td>33%</td>
<td>0%</td>
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<tr>
<td>2. Metro Transit - Operations &amp; Maintenance</td>
<td>$1.8</td>
<td>$1.8</td>
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<td>4%</td>
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<td>3. Transit Asset State of Good Repair</td>
<td>$0.4</td>
<td>$0.5</td>
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<td>14%</td>
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<tr>
<td>4. Subsidy Funding Programs</td>
<td>$1.2</td>
<td>$1.3</td>
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<td>7%</td>
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<td>5. Congestion Management</td>
<td>$0.1</td>
<td>$0.1</td>
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<td>12%</td>
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<td>6. General Planning &amp; Programs</td>
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<td>23%</td>
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<td>7. Debt Service</td>
<td>$0.4</td>
<td>$0.4</td>
<td>6%</td>
<td>8%</td>
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<tr>
<td>8. Oversight &amp; Admin</td>
<td>$0.1</td>
<td>$0.1</td>
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<td>11%</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$6.3</strong></td>
<td><strong>$6.6</strong></td>
<td><strong>100%</strong></td>
<td><strong>5%</strong></td>
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</table>
Revenue Assumptions

• FY19 sales tax growth increase of +3.4% over FY18 estimates based on survey of economic forecasting sources and Metro’s own historical experience.

• Total sales tax including TDA and SB1 revenue is estimated at $3.98 billion
  • Only 39% of this total or $1.56 billion is eligible for Metro Operations and State of Good Repair
  • Includes $99.7 million of SB1 funding for SGR and STA supplement

• Continued Federal CMAQ and State Cap-and-Trade funds for Gold Line Foothill Extension 2A and Expo Phase II operations

• Federal New Start Grants and TIFIA loans for Crenshaw/LAX, Regional Connector and Purple Line Extension construction

• FY19 CPI of +2.25% representing a hybrid of UCLA and Beacon Economics forecast information for FY19
FY19 Capital Program

~ $2.2b for Transit Expansion and Highway Projects

1) Transit Expansion:
   - Continued construction progress for Crenshaw/LAX for a October 2019 Revenue Service Date
   - Continued construction of the Regional Connector project & the Westside Subway Purple Line Ext (PLE) Sections 1 and 2
   - Advancement of PLE Sec 3 for Full Funding Grant Agreement and start of final design
   - Airport Metro Connector starts design and construction
   - Groundbreaking in FY19 for Gold Line Foothill Extension 2B to Claremont and Orange Line Bus Rapid Transit Improvements

2) Highways:
   - Fund Sub Regional Operational Improvement projects for:
     - South Bay I-405, I-110, I-105 & SR-91 Ramp & Interchange Improvements
     - Gateway Cities I-605, SR-91, I-405 Corridor Hot Spots
     - Gateway Cities I-710 South & Early Action projects
     - North County SR-138 Capacity Enhancements
     - Arroyo Verdugo & Las Virgenes/Malibu
   - Continuing Caltrans and soundwall construction efforts
FY19 Capital Program

~ $490m for State of Good Repair

State of Good Repair:

- Total SGR FY19 Budget is $490M
  - Bus procurements budget is $98M, approx 20%, and includes electric buses and infrastructure for the Orange and Silver lines
  - New light rail car budget $115M, approx 23%
  - Rail vehicle maintenance $54M, approx 11%
  - The New Blue $61M, approx 12%
Planning and Engineering

~ $164m Projects Under Planning/Engineering in FY19

TRANSIT
> BRT Connector Orange/Red Line to Gold Line
> East San Fernando Valley Transit Corridor
> South Bay Metro Green Line Extension
> West Santa Ana Branch
> Eastside Extension Phase II
> Crenshaw Northern Extension
> Sepulveda Pass Transit Corridor
> Vermont Transit Corridor
> I-105 Express Lanes from I-405 to I-605

ACTIVE TRANSPORTATION/JOINT DEVELOPMENT PROJECTS
> Bikeshare and Bike program
> Parking program
> Willowbrook/Rosa Parks Station improvements
> Rail to River Active Transportation Corridor
## Metro Bus and Rail Services

~ $1.8b for Metro Transit – Operations & Maintenance

<table>
<thead>
<tr>
<th>Bus and Rail Service Levels by Mode</th>
<th>Bus</th>
<th>Rail</th>
<th>Total</th>
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<tbody>
<tr>
<td>FY18 Budget</td>
<td>7,006,000</td>
<td>1,245,000</td>
<td>8,251,000</td>
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<tr>
<td>Changes in Service Levels</td>
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<td></td>
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<tr>
<td>Base Service Increases</td>
<td>15,000</td>
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<td>47,000</td>
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<tr>
<td>Bus Bridges</td>
<td>84,000</td>
<td>-</td>
<td>84,000</td>
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<tr>
<td>”New Blue” Rehabilitation Service Interruptions</td>
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<td>(30,000)</td>
<td>(30,000)</td>
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<td>FY19 Proposed Budget</td>
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<td>Changes From FY18 Budget</td>
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<tr>
<td>% Change</td>
<td>1.4%</td>
<td>0.2%</td>
<td>1.2%</td>
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</tbody>
</table>
Subsidy Funding Passed to Cities

~ $623.7M goes to cities to improve transit and mobility (Local Return Money)

Public Transit
Dial-A-Ride
Paratransit
Shuttle Service

Fare Subsidy Programs
Youth and Senior Recreational Transit
Taxi subsidies

Bus Stop Improvements/Maintenance
Bus Shelters
Safety Improvements
Transit Center Parking

Bikeways, Bike trails, lanes, boulevards
Bicycle parking and lockers
Citywide Bikeshare programs
Subsidy Funding Passed to Cities

Cities have many projects underway, to improve transit and mobility

- Pedestrian Improvements
  - Crosswalk programs
  - Traffic signals near schools
  - Safe Routes to school

- Street Repair and Maintenance
- Street Lighting Projects
- Complete Streets Projects
- Pavement Rehab
- Streetscape Improvements

- Traffic Signal Enhancements & Installations
- Traffic Signal Synchronization
- Bicycle Infrastructure
Congestion Management

~$127m for Freeway Operations

- ExpressLanes Operations, Maintenance, and Enforcement
- Freeway Service Patrol
- Call Box Program
- Regional Integration of Intelligent Transportation System
- 511 Traveler Information

OTHER CORRIDOR FUNDED PROGRAMS

- Bus service enhancement (Metro, Foothill Transit, Gardena Transit, Torrance Transit)
- ExpressLanes Revenue Reinvestment Grant Program
- Public Outreach and Education
- Professional services contracts to support existing and evaluate new ExpressLanes
Public Engagement in Budget

**In-person & Telephone Town Hall Meetings**

To generate public input throughout the County, our outreach events will encompass the entire county, with convenient forums available for everyone to share information and express their opinions and perspectives.

**San Fernando Valley Service Council**  
Wednesday, April 4, 6:30pm  
Marvin Braude Constituent Center  
6262 Van Nuys Bl, Van Nuys, CA 91401

**San Gabriel Valley Service Council**  
Monday, April 9, 5pm  
Metro El Monte Division 9 Building  
S.C. Conference Room, 3rd Floor  
3449 Santa Anita Av, El Monte, CA 91731

**Westside/Central Service Council**  
Wednesday, April 11, 5pm  
Metro Headquarters  
One Gateway Plaza  
Union Station Conference Room, 3rd Floor  
Los Angeles, CA 90012

**Gateway Cities Service Council**  
Thursday, April 12, 2pm  
Salt Lake Park Community Center  
3401 E Florence Av, Huntington Park, CA 90255

**South Bay Service Council**  
Friday, April 13, 9:30am  
Inglewood City Hall, Community Room  
One W Manchester Bl, Inglewood, CA 90301

**Telephone Town Hall Meetings**  
April 4 & 5, 6:30pm – 7:30pm  
English: 888.400.1932  
Spanish interpretation will be available by calling: 888.400.9342
Public Engagement in Budget

We want your input... GET INVOLVED!

Online Budget Tool  

Launched on March 19th

Public comments can also be submitted by mail or email

Deadline for written comments is Friday, May 11 at 5pm

Submit to: budgetcomments@metro.net or
Attn: FY19 Budget
Metro Headquarters Board Room
One Gateway Plaza, 99-24-1
Los Angeles CA  90012

Public Hearing: Wednesday, May 16 at 12pm
Metro Headquarters Board Room
One Gateway Plaza,
Los Angeles CA  90012