

Rail Programs and Facilities Engineering Quarterly Report

Station Improvements



Project	Cost (millions)	2013	2014	2015	2016	2017	2018
Laguna Niguel/Mission Viejo (LN/MV) Metrolink Station/Parking Improvements (Phase 1)	\$20.00	Final Design, Construction					
LN/MV Metrolink Station/Americans with Disabilities Act Ramp Improvements	\$8.52		Final Design, Construction	Construction			
Orange Metrolink Station Parking Structure	\$18.55		Project Approval/Environmental Document (PA/ED)	Final Design, Construction	Construction		
Placentia Metrolink Station	\$23.42		Project Approval/Environmental Document (PA/ED)				
Anaheim Canyon Metrolink Station Improvements	\$20.05	Project Study Report (PSR)	Project Approval/Environmental Document (PA/ED)	Final Design, Construction	Construction		
Anaheim Regional Transportation Intermodal Center	\$187.00		Construction	Construction			
Fullerton Transportation Center Elevator Upgrades	\$1.78		Final Design, California Transportation Commission Funding Approval	Construction			
Total	\$279.32	Note: All Costs do not include right-of-way (ROW) expenses.					

Project Study Report (PSR)

Project Approval/Environmental Document (PA/ED)

Final Design

Construction

California Transportation Commission Funding Approval

LOSSAN Grade Separation Projects



Schedule / Cost

Project	Cost (millions)	2013	2014	2015	2016	2017
17th Street - Santa Ana	\$55.00					
Sand Canyon Avenue - Irvine	\$56.00					
Santa Ana Boulevard - Santa Ana (Santa Ana Lead)	\$62.00					
State College Boulevard - Anaheim	\$92.00					
TOTAL	\$265.00					

PA/ED
 Preliminary Engineering (PE)
 Final Design
 Construction

Rail Corridor Improvements



Schedule / Cost

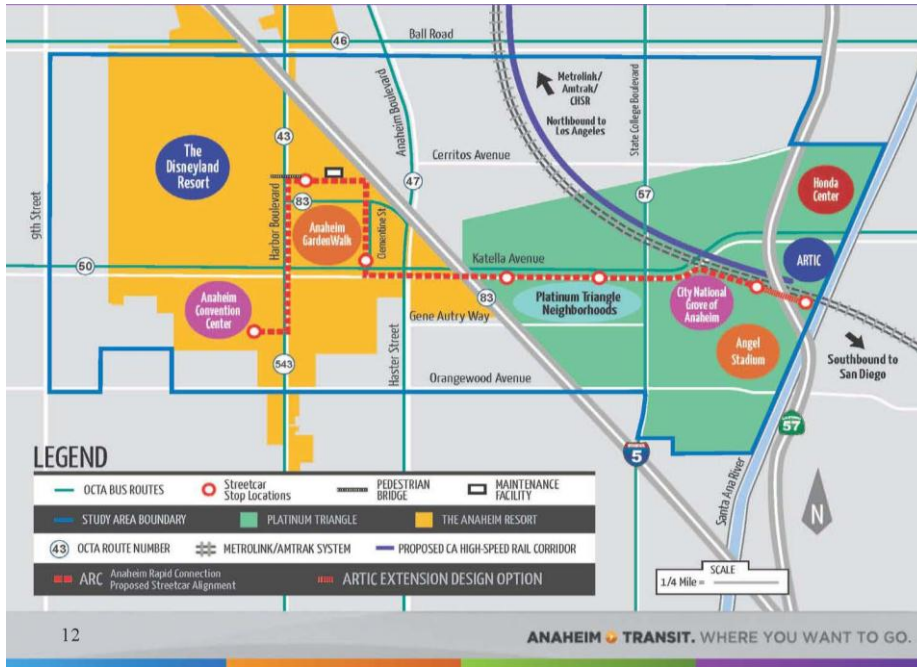
Project	Cost (millions)	2013	2014	2015
San Clemente Beach Trail Crossings Audible Warning System	\$ 4.50	[Gantt bar: Construction phase from early 2013 to mid-2013]		
Laguna Niguel-San Juan Capistrano Passing Siding	\$ 25.27	[Gantt bar: PA/ED from early 2013 to mid-2014; Final Design from mid-2014 to early 2015; Construction from early 2015 to mid-2015]		
Positive Train Control Program (Orange County Transportation Authority Share)	\$ 39.92	[Gantt bar: Construction phase from early 2013 to mid-2014]		
Rail ROW Slope Stabilization	\$ 2.00	[Gantt bar: PA/ED from early 2013 to mid-2014; Final Design from mid-2014 to early 2015; Construction from early 2015 to mid-2015]		
TOTAL	\$ 71.69			

 PA/ED

 Final Design

 Construction

Go Local Fixed-Guideway Program: Anaheim Rapid Connection



Development Funding Through PE				
	OCTA	Source	City	Total
Step 1	\$100,000	M1	\$0	\$100,000
Step 2	\$5,900,000	M1	\$100,000	\$6,000,000
Step 3 (Pre PE)	\$2,272,000	5307	\$284,000	
	\$284,000	M2 (S)		\$2,840,000
Step 3 (PE)	\$8,409,600	5307	\$1,051,200	
	\$1,051,200	M2 (S)		\$10,512,000
TOTAL	\$18,016,800		\$1,435,200	\$19,452,000

Schedule*	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Alternatives analysis, state/federal environmental clearance, and conceptual engineering	[Bar spanning 2009-2014]										
PE							[Bar spanning 2015-2016]				
Final Design/Construction**								[Bar spanning 2016-2018]			

*Schedule subject to change pending finalizing of Federal Transit Administration (FTA) guidance implementing Moving Ahead for Progress in the 21st Century (MAP-21).

** Phase not currently funded

Go Local Fixed-Guideway Program: Santa Ana/Garden Grove



Development Funding Through PE				
	OCTA	Source	City	Total
Step 1	\$100,000	M1	\$0	\$100,000
Step 2	\$5,900,000	M1	\$100,000	\$6,488,000
	\$488,000	M2		
Step 3 (Pre PE)	\$529,360	5307	\$66,170	
	\$66,170	M2 (S)		\$661,700
Step 3 (PE)	\$3,904,000	5307	\$488,000	
			\$488,000	\$4,880,000
TOTAL	\$10,987,530		\$1,142,170	\$12,129,700

Schedule*	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Alternatives analysis, state/federal environmental clearance, and conceptual engineering		[Bar spanning 2010-2014]									
PE						[Bar spanning 2014-2015]					
Final Design/Construction**							[Bar spanning 2015-2018]				

*Schedule subject to change pending finalizing of FTA guidance implementing MAP-21.

** Phase not currently funded

Rail Operations

Project

Angels Express 2014

- Began March 31, 2014, with 692 boardings
- Weekday 7:05 p.m. home games
- Orange County Line 51 weekday games
- Inland Empire - Orange County Line for 12 Friday games
- \$208,520 grant from the Mobile Source Air Pollution Review Committee (Tier 2 locomotives)



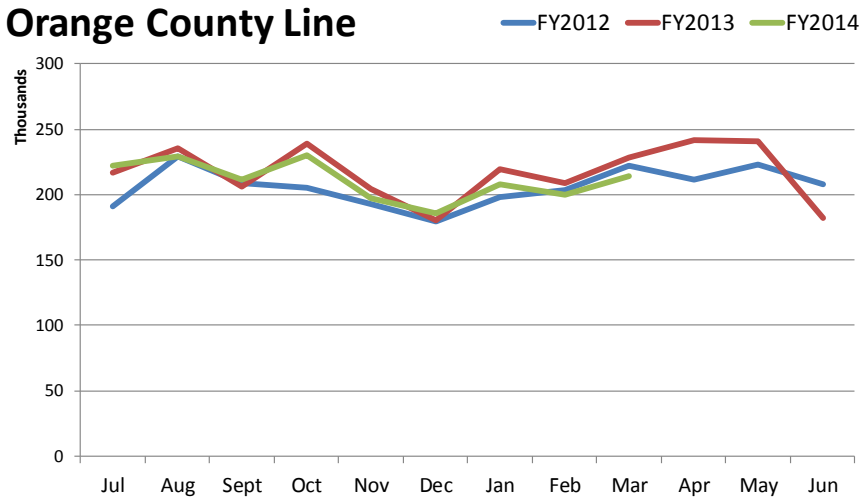
San Juan Capistrano Metrolink Marketing

- Interstate 5 Ortega Highway Interchange construction traffic mitigation
- Promote Metrolink service
- OCTA hosting quarterly events

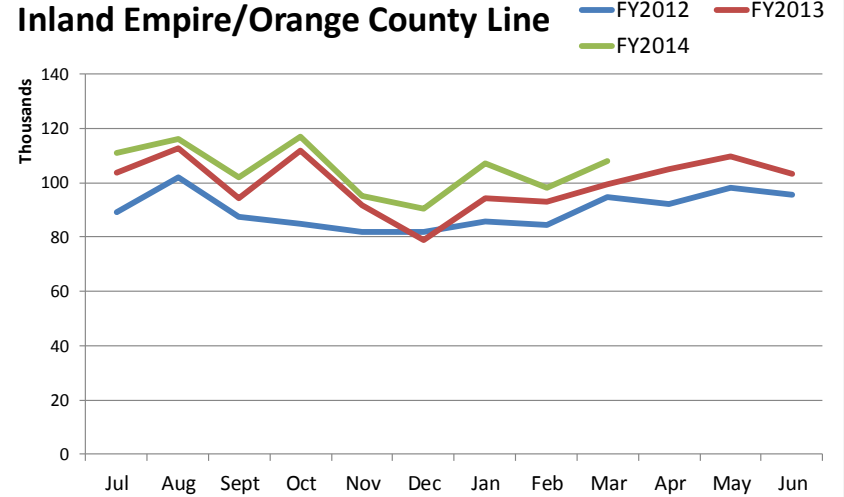


Metrolink Ridership

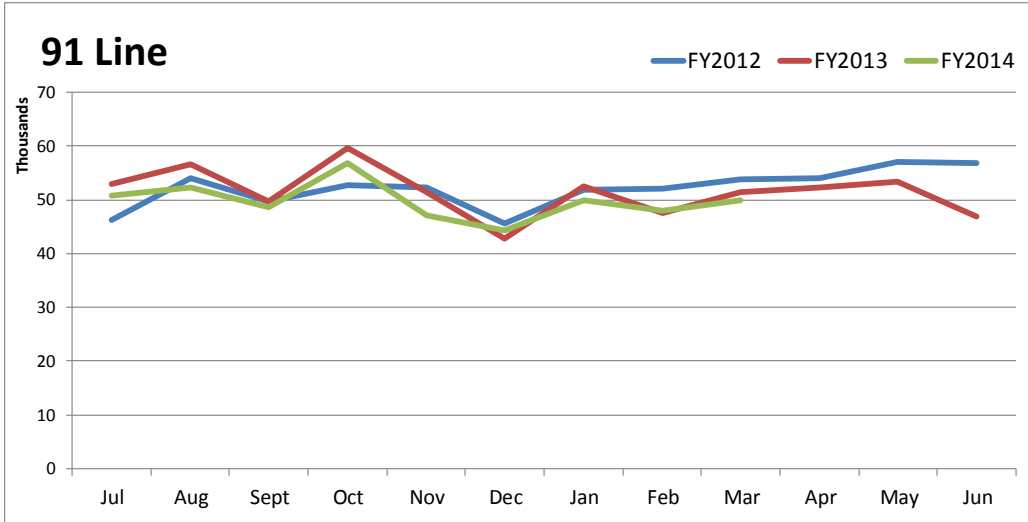
Orange County Line



Inland Empire/Orange County Line



91 Line



Facilities Engineering

Project	Cost (millions)	2013	2014	2015
GWTC - Surface Parking	\$ 1.50			
Ana, GG, Irv CC, Irv SC Bases - Security Fences & Gates	\$ 0.76			
GG Base - HVAC Replacement Operations Building	\$ 0.45			
Ana, GG, Irv SC Bases - Underground Storage Tanks Removal	\$ 1.18			
NPTC - Trellis Beam Repair	\$ 0.06			
GG Base - Vehicle Inspection Station Equipment Canopy	\$ 0.17			
All Bases - Bus Wash Run-Off Mitigation	\$ 0.66			
All Bases - Brake Check Pit Safety Nets	\$ 0.13			
Ana, GG Bases - Paint And Coatings	\$ 0.45			
BPNR - Pavement Reconstruction	\$ 0.15			
Irv CC Base - Facility Modifications	\$ 0.60			
TOTAL	\$ 6.11			



OCTA Facility Legend:

Ana	Anaheim Bus Base
GG	Garden Grove Bus Base
Irv CC	Irvine Construction Circle Bus Base
Irv SC	Irvine Sand Canyon Bus Base
BPNR	Brea Park-and-Ride
GWTC	Golden West Transportation Center
NPTC	Newport Transportation Center

