

Rail Programs and Facilities Engineering Quarterly Report

Station Improvements



Project	Cost (millions)	2013	2014	2015	2016	2017	2018	2019	2020	
Laguna Niguel/Mission Viejo Metrolink Station/Americans with Disabilities Act Ramp Improvements	\$8.52									
Orange Metrolink Station Parking Structure	\$18.55									
Placentia Metrolink Station (on hold)	\$23.42									
Anaheim Canyon Metrolink Station Improvements	\$20.05									
Fullerton Transportation Center Elevator Upgrades	\$3.50									
Total	\$74.04	Note: All Costs do not include right-of-way (ROW) expenses.								

 Project Definition Report

 Project Approval/Environmental Document (PA/ED)

 Final Design

 Construction

 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) ¹	\$73.30					
State College Boulevard - Anaheim ²	\$92.00					
TOTAL	\$276.30					

PA/ED
 Preliminary Engineering (PE)
 Final Design
 Construction

¹ Latest City estimate

² Pending \$46 Million funding from California High-Speed Rail Authority

Rail Corridor Improvements



Schedule / Cost

Project	Cost (millions)	2013	2014	2015	2016
San Clemente Beach Trail Crossings Audible Warning System	\$ 4.50	[Construction]			
Laguna Niguel-San Juan Capistrano Passing Siding	\$ 25.27	[PA/ED]	[Final Design]	[Final Design]	[Final Design]
Positive Train Control Program (Orange County Transportation Authority (OCTA) Share)	\$ 39.92	[Construction]			
Rail ROW Slope Stabilization	\$ 2.00	[Planning]			
Total	\$ 71.69				

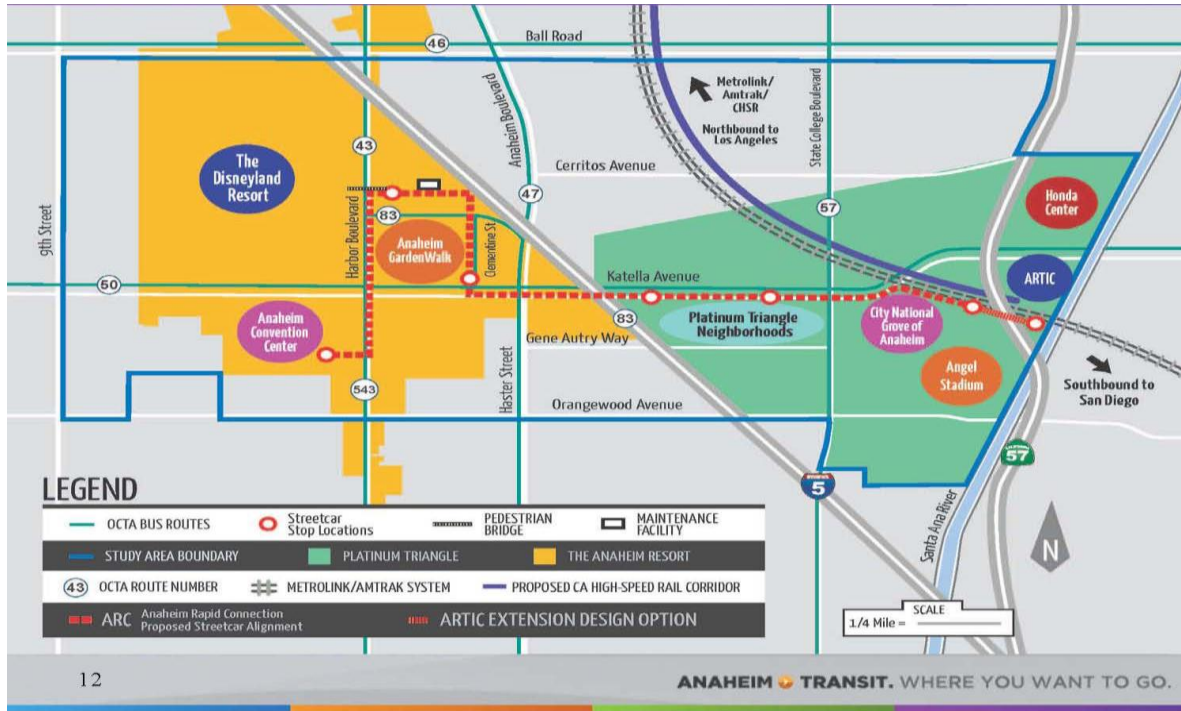
[Light Green Box] PA/ED

[Cyan Box] Final Design

[Blue Box] Construction

[Yellow Box] Planning

Transit Extensions to Metrolink: Anaheim Rapid Connection



Development Funding Through PE	
Project Phase	Approved Budget (including City Match)
Initial Needs Assessment	\$100,000
Alternatives Analysis and Environmental Clearance	\$6,000,000
Project Development/PE *	\$13,352,000
TOTAL	\$19,452,000

*PE funds accessible pending OCTA and Federal Transit Administration (FTA) approval

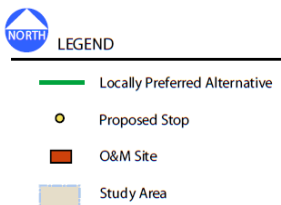
Schedule On Hold***	2013	2014	2015	2016	2017	2018	2019	2020
Alternatives analysis, state/federal environmental clearance, and conceptual engineering								
Project Development/Engineering*								
Construction**								

*Phase partially funded

** Phase not funded

*** Pending approval of alternative alignment options by City of Anaheim

Transit Extensions to Metrolink: Santa Ana/Garden Grove Fixed-Guideway



Development Funding Through PE	
Project Phase	Approved Budget (including City Match)
Initial Needs Assessment	\$100,000
Alternatives Analysis and Environmental Clearance	\$6,488,000
Project Development/PE*	\$15,541,700
TOTAL	\$22,129,700

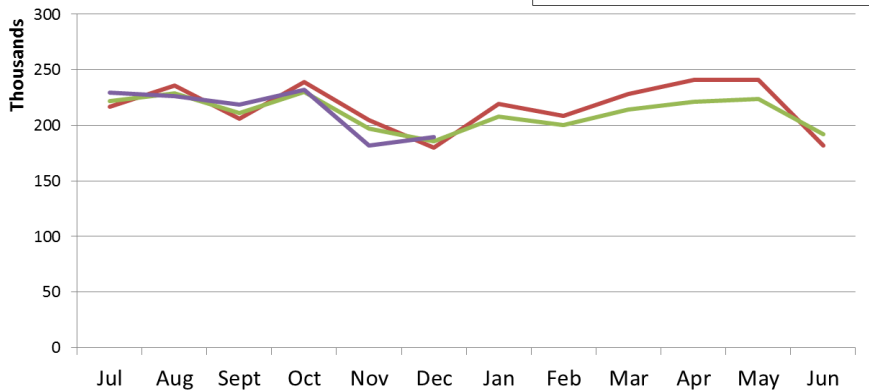
Schedule	2013	2014	2015	2016	2017	2018	2019
Alternatives analysis, state/federal environmental clearance, and conceptual engineering	[Bar]						
Project Development/Engineering*			[Bar]				
Construction**					[Bar]		

* Phase partially funded (Future programming and budget action subject to Board of Directors' approval)

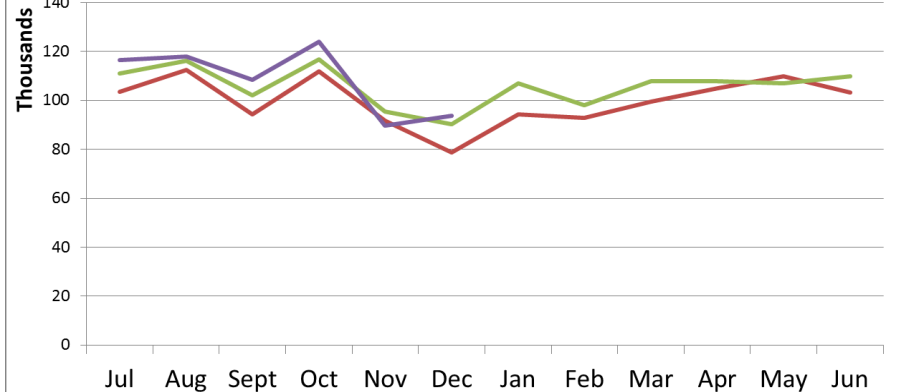
** Pursuing federal New Starts

Metrolink Ridership

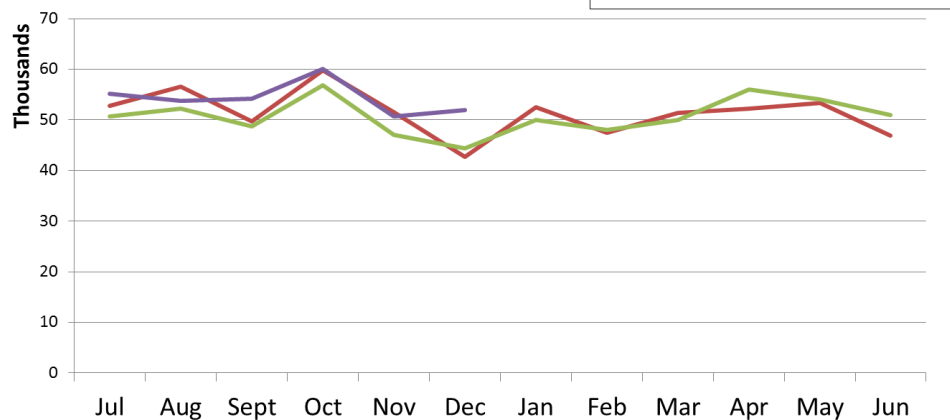
Orange County Line



Inland Empire-Orange County Line



91 Line



Rail Operations

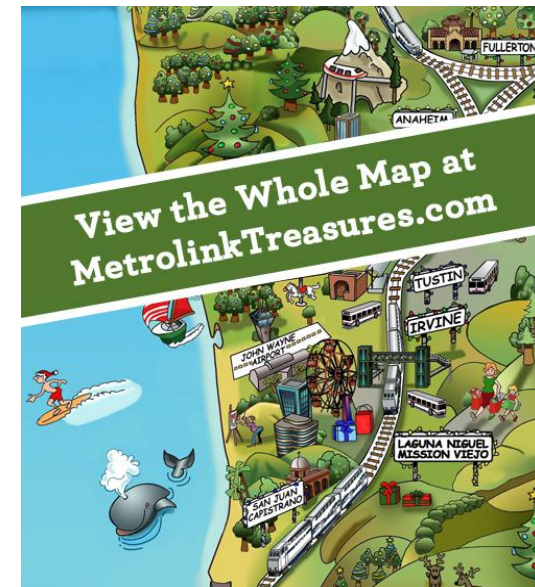
Project

91 Line Weekend Service

- New 91 Line weekend service launched on Friday, July 5, 2014
- Two round trips on Saturday and Sunday
- Averaged 3,979 passengers per month in October, November, and December 2014
- Average weekend ridership increased 2.9 percent in the second quarter compared to the first quarter of fiscal year 2014-15

OC Metrolink Holiday Treasures

- First introduced as part of a summer campaign, expanded to winter 2014
- Special winter activities, such as tree lightings and ice-skating were added
- The campaign was successful in attracting attention and new riders



Facilities Engineering

Project	Cost (millions)	2013	2014	2015
GWTC - Surface Parking	\$ 1.98	[Gantt chart showing Final Design in 2013, Bid in early 2014, and Construction in 2014]		
Irv CC Base - Maintenance Building Heating, Ventilating, Cooling	\$ 0.23	[Gantt chart showing Final Design in 2014, Bid in mid-2014, and Construction in 2015]		
GG Base - Heating, Ventilation, and Air Conditioning Replacement Operations Building	\$ 0.48	[Gantt chart showing Final Design in 2014, Bid in mid-2014, and Construction in 2015]		
Ana, GG, Irv SC Bases - Underground Storage Tanks Removal	\$ 1.18	[Gantt chart showing Final Design in 2013, Bid in early 2014, and Construction in 2014]		
NPTC - Trellis Beam Repair	\$ 0.04	[Gantt chart showing Final Design in 2014, Bid in mid-2014, and Construction in 2015]		
GG Base - Vehicle Inspection Station Equipment Canopy	\$ 0.35	[Gantt chart showing Final Design in 2014, Bid in mid-2014, and Construction in 2015]		
All Bases - Bus Wash Run-Off Mitigation	\$ 1.00	[Gantt chart showing Final Design in 2014, Bid in mid-2014, and Construction in 2015]		
All Bases - Brake Check Pit Safety Nets	\$ 0.18	[Gantt chart showing Final Design in 2014, Bid in mid-2014, and Construction in 2015]		
Ana, GG Bases - Paint and Coatings	\$ 0.45	[Gantt chart showing Final Design in 2013, Bid in early 2014, and Construction in 2014]		
GG, FPNR - Pavement Repairs	\$ 0.18	[Gantt chart showing Final Design in 2014, Bid in mid-2014, and Construction in 2015]		
Irv CC Base - Facility Modifications	\$ 0.63	[Gantt chart showing Final Design in 2013, Bid in early 2014, and Construction in 2014]		
TOTAL	\$ 6.70			

Final Design
 Bid
 Construction

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

