



Orange County Transportation Authority . 550 South Main Street . P.O. Box 14184 . Orange, California 92863-1584 . 714-560-OCTA (6282)

## Meeting of May 12, 2014

### Board Gets Preview of Metrolink Budget

The board received an overview of the Metrolink 2014-15 preliminary Southern California Regional Rail Authority budget.



Metrolink officials said the agency intends to focus the year ahead on improving safety, security, reliability and on-time performance. In order to achieve those goals, Metrolink will increase maintenance effort on locomotives and increase Sheriff's patrol of trains, stations and rights of way.

Some assumptions for the budget include:

- 2% increase in ridership
- No fare increase
- Continue to lease trains for Positive Train Control testing
- No reduction in service

Metrolink serves five Southern California counties, with 55 stations, operating 163 daily trains that carry 44,000 riders each weekday. There are three lines that serve Orange County providing 48 trains and carrying 16,000 passengers daily.

### O.C. Bridges, I-5 Project Hit Milestones in OCTA's Capital Action Plan

The board was presented with information regarding the progress of the Capital Action Plan for the third quarter of 2013-14. The OCTA Capital Programs Division oversees project development and delivery of highway, rail, grade separations and facility projects.

The milestones achieved for freeway, grade separation and rail projects include:

- Freeway Projects: the I-5 widening project to add carpool lanes from Avenida Vista Hermosa to Pacific Coast Highway was advertised for construction
- Grade Separation Projects: construction contracts for the Raymond Avenue and State College Avenue railroad grade separation projects were awarded by the City of Fullerton
- Rail and Station Projects: construction was completed on the San Clemente Beach Trail railroad crossing safety enhancement project

OCTA staff will continue to monitor projects to make sure they are completed on time and within budget.

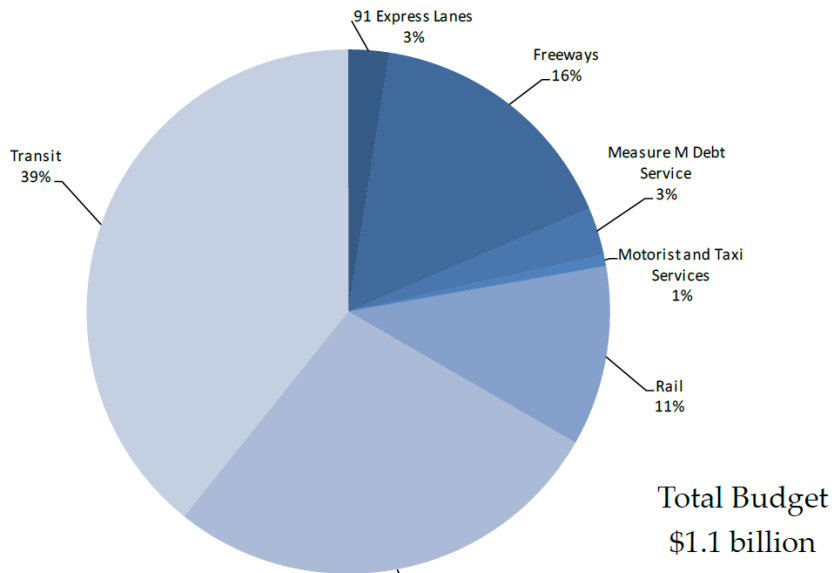
### Workshop Kicks Off Annual Budget Discussion

The board got its first opportunity to review the proposed 2014-15 OCTA budget during an annual workshop following the regular meeting.

The proposed budget is \$1.1 billion with the largest portion, nearly 40 percent, allocated for transit operations. The budget proposal is broken down in the chart below.



Orange County Transportation Authority . 550 South Main Street . P.O. Box 14184 . Orange, California 92863-1584 . 714-560-OCTA (6282)



Major initiatives for the budget include:

- Sustain bus service levels
- Sustain rail service levels
- Closeout Measure M1
- Continue Measure M2
- Meet 91 Express Lanes objectives

A public hearing on the proposed budget is scheduled for June 9. The board is scheduled to consider adopting the the budget following the public hearing.