

Capital Action Plan

Through June 2011 with Fiscal Year 2011-12 Quarterly Targets

Capital Projects	Cost Budget/Forecast	Schedule Plan/Forecast															
		Begin	FY	Complete	FY	Begin	FY	Complete	FY	Construction	FY	Advertise	FY	Award	FY	Complete	FY
	(millions)	Environmental	12	Environmental	12	Design	12	Design	12	Ready	12	Construction	12	Contract	12	Construction	12
Freeway Projects:																	
 I-5, Pico to Pacific Coast Highway	TBD	Jun-09		Dec-11	Q2	Jun-11		TBD		TBD		TBD		TBD		TBD	
Project C	\$275.0	Jun-09		Jul-11		Jun-11		Jul-14		Jan-15		Mar-15		May-15		Jun-18	
 I-5, I-5/Ortega Interchange	\$90.9	Sep-05		Jun-09		Jan-09		Nov-11	Q2	Mar-12	Q3	Jun-12	Q4	Aug-12		Nov-14	
Project D	\$77.6	Sep-05		Jun-09		Jan-09		Feb-12		Jul-12		Aug-12		Nov-12		Feb-15	
I-5, Avenida Vaquero Soundwall	\$3.0	N/A		N/A		Feb-08		Jan-09		Mar-09		Aug-10		Nov-10		Oct-11	Q2
	\$2.5	N/A		N/A		Feb-08		Mar-09		Apr-09		Aug-10		Nov-10		Sep-11	
I-5, El Camino Real Soundwall	\$5.3	N/A		N/A		Jan-08		Jan-09		Mar-09		Aug-10		Dec-10		Feb-12	Q3
	\$4.9	N/A		N/A		Jan-08		Jan-09		Apr-09		Aug-10		Dec-10		Feb-12	
 I-5, SR-73 to El Toro Road	TBD	Sep-11	Q1	Jun-14		TBD		TBD		TBD		TBD		TBD		TBD	
Project C & D	\$559.3	Sep-11		Jun-14		Jun-14		Jul-17		Jan-18		Mar-18		Jun-18		Jun-22	
 I-5, SR-55 to SR-57	TBD	Jul-11		Jun-13		TBD		TBD		TBD		TBD		TBD		TBD	
Project A	\$45.7	Jun-11		Jun-13		Jul-13		Mar-15		Jul-15		Aug-15		Nov-15		Nov-17	
I-5, SR-91 to Los Angeles (LA) County Line	\$334.1	N/A		Dec-99		Sep-99		Jun-04		Dec-04		Jan-05		Apr-05		Mar-11	
	\$326.5	N/A		Dec-99		Sep-99		Jul-05		Aug-05		Sep-05		Apr-06		Jan-11	
I-5, SR-91 to LA County Line (Landscape)	\$1.7	N/A		N/A		Jan-08		Jul-10		Sep-10		Nov-10		Feb-11		Apr-12	Q4
	\$1.7	N/A		N/A		Jan-08		Jul-10		Sep-10		Nov-10		Feb-11		Apr-12	
I-5, Continuous High-Occupancy Vehicle (HOV) Lane Access	TBD	Jul-11	Q1	Mar-12	Q3	Feb-12	Q3	Jan-13		Apr-13		May-13		Aug-13		Dec-13	
	\$7.7	Jul-11		Mar-12		Feb-12		Jan-13		Apr-13		May-13		Aug-13		Dec-13	
SR- 22, Additional Soundwalls	\$4.0	N/A		N/A		Mar-08		Jan-09		Mar-09		Apr-09		Jun-09		Mar-11	
	\$3.2	N/A		N/A		Mar-08		Jun-09		Nov-09		Dec-09		Apr-10		Mar-11	
SR-55, HOV Access	\$1.5	May-10		Aug-10		May-10		Oct-10		Dec-10		Dec-10		Feb-11		Jun-11	
	\$1.1	May-10		Oct-10		May-10		Oct-10		Dec-10		Dec-10		Feb-11		May-11	
 SR-55, I-405 to I-5	TBD	Feb-11		Nov-13		TBD		TBD		TBD		TBD		TBD		TBD	
Project F	\$274.9	May-11		Nov-13		Nov-13		Nov-16		May-17		Jun-17		Sep-17		Sep-20	
 SR-57 Northbound (NB), Katella to Lincoln	\$78.7	Apr-08		Jul-09		Jul-08		Nov-10		Mar-11		May-11	Q1	Aug-11	Q1	Mar-15	
Project G	\$49.2	Apr-08		Nov-09		Aug-08		Dec-10		Apr-11		Jul-11		Sep-11		Jun-14	
 SR-57 NB, Orangethorpe to Yorba Linda	\$80.2	Aug-05		Dec-07		Feb-08		Dec-09		Apr-10		Jun-10		Oct-10		Mar-14	
Project G	\$57.5	Aug-05		Dec-07		Feb-08		Jul-09		Dec-09		May-10		Oct-10		Mar-14	
 SR-57 NB, Yorba Linda to Lambert	\$79.3	Aug-05		Dec-07		Feb-08		Dec-09		Apr-10		Jun-10		Oct-10		Jul-14	
Project G	\$56.5	Aug-05		Dec-07		Feb-08		Jul-09		Mar-10		May-10		Oct-10		Jul-14	
 SR-91 Westbound (WB), I-5 to SR-57	\$78.1	Jul-07		Apr-10		Oct-09		Feb-12	Q3	Jul-12		Aug-12		Nov-12		Nov-15	
Project H	\$78.0	Jul-07		Jun-10		Mar-10		Apr-12		Jul-12		Sep-12		Nov-12		Nov-15	
 SR-91 WB, Tustin Interchange to SR-55	\$46.4	Jul-08		Jul-11		Jul-11		Feb-13		May-13		Sep-14		Nov-14		Sep-16	
Project I	\$46.4	Jul-08		May-11		Jun-11		Feb-13		May-13		Jun-13		Aug-13		Jun-15	
 SR-91, SR-55 to SR-241	\$128.4	Jul-07		Jul-09		Jun-09		Jan-11		Apr-11		Jun-11		Sep-11		Dec-12	
Project J	\$84.6	Jul-07		Apr-09		Apr-09		Aug-10		Dec-10		Feb-11		May-11		Dec-12	
 SR-91 Eastbound, SR-241 to SR-71	\$104.5	Mar-05		Dec-07		Jul-07		Dec-08		Mar-09		May-09		Jul-09		Nov-10	
Project J	\$60.2	Mar-05		Dec-07		Jul-07		Dec-08		May-09		Jun-09		Aug-09		Jan-11	

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Capital Projects	Cost Budget/Forecast	Schedule Plan/Forecast															
		Begin Environmental	FY 12	Complete Environmental	FY 12	Begin Design	FY 12	Complete Design	FY 12	Construction Ready	FY 12	Advertise Construction	FY 12	Award Contract	FY 12	Complete Construction	FY 12
	(millions)																
I-405, Continuous HOV Lane Access	TBD	Jul-11	Q1	Apr-12	Q4	Mar-12	Q3	Jan-13		Apr-13		May-13		Aug-13		Nov-13	
	\$3.5	Jul-11		Apr-12		Mar-12		Jan-13		Apr-13		May-13		Aug-13		Nov-13	
I-405, SR-55 to I-605	TBD	Mar-09		Mar-13		TBD		TBD		TBD		TBD		TBD		TBD	
Project K	\$1,789.4	Mar-09		Dec-12		Jan-13		Dec-15		Jun-16		Jul-16		Nov-16		Dec-21	
I-405/SR-22 HOV Connector	\$195.9	N/A		N/A		Sep-07		Sep-09		Mar-10		May-10		Aug-10		Aug-14	
	\$121.9	N/A		N/A		Sep-07		Jun-09		Sep-09		Feb-10		Jun-10		Aug-14	
I-405/I-605 HOV Connector	\$260.4	N/A		N/A		Sep-07		Sep-09		Mar-10		May-10		Oct-10		Jan-15	
	\$169.6	N/A		N/A		Sep-07		Sep-09		Feb-10		May-10		Oct-10		Jan-15	
Grade Separation Projects:																	
Sand Canyon Grade Separation	\$55.6	N/A		Sep-03		Jan-04		Jul-10		Jul-10		Oct-10		Feb-11		May-14	
Project R	\$55.2	N/A		Sep-03		Jan-04		Jul-10		Jul-10		Oct-10		Feb-11		May-14	
Raymond Grade Separation	\$77.2	Feb-09		Oct-11	Q2	Mar-10		Aug-12		Nov-12		Feb-13		May-13		Mar-16	
Project O	\$77.2	Feb-09		Dec-11		Mar-10		Jul-12		Nov-12		Feb-13		May-13		Mar-16	
State College Grade Separation	\$73.6	Dec-08		Jan-11		Jul-06		Aug-12		Nov-12		Feb-13		May-13		Mar-16	
Project O	\$73.6	Dec-08		Apr-11		Jul-06		Mar-12		Nov-12		Feb-13		May-13		Mar-16	
Placentia Grade Separation	\$78.2	Jan-01		May-01		Jan-09		Mar-10		May-10		Mar-11		Jun-11	Q1	Jul-14	
Project O	\$69.2	Jan-01		May-01		Jan-09		Jun-10		Jan-11		Mar-11		Jul-11		Sep-14	
Kraemer Grade Separation	\$70.4	Jan-01		Sep-09		Jan-09		Jul-10		Jul-10		Apr-11		Aug-11	Q1	May-14	
Project O	\$68.7	Jan-01		Sep-09		Feb-09		Jul-10		Jan-11		Jun-11		Sep-11		Sep-14	
Orangethorpe Grade Separation	\$117.4	Jan-01		Sep-09		Feb-09		Dec-11	Q2	Dec-11	Q2	Feb-12	Q3	May-12	Q4	Mar-15	
Project O	\$109.6	Jan-01		Sep-09		Feb-09		Jul-11		Mar-12		May-12		Aug-12		Jun-15	
Tustin/Rose Grade Separation	\$103.0	Jan-01		Sep-09		Feb-09		Dec-11	Q2	Mar-12	Q3	May-12	Q4	Aug-12		Mar-15	
Project O	\$88.0	Jan-01		Sep-09		Feb-09		Jul-11		Apr-12		Jun-12		Sep-12		May-15	
Lakeview Grade Separation	\$70.2	Jan-01		Sep-09		Feb-09		Oct-11	Q2	Oct-12		Feb-13		May-13		Sep-15	
Project O	\$79.0	Jan-01		Sep-09		Feb-09		Oct-11		Nov-12		Feb-13		May-13		Sep-15	
Rail and Station Projects:																	
Rail-Highway Grade Crossing Safety Enhancement	\$93.2	Jan-08		Oct-08		Jan-08		Sep-08		Sep-08		Sep-08		Aug-09		Dec-11	Q2
Project R	\$93.2	Jan-08		Oct-08		Jan-08		Sep-08		Sep-08		Sep-08		Aug-09		Dec-11	
Metrolink Service Expansion Program	\$125.9	May-07		Apr-08		Jul-07		Mar-09		Mar-09		Sep-08		Mar-09		Oct-11	Q2
	\$125.9	May-07		Apr-08		Jul-07		Mar-09		Mar-09		Sep-08		Mar-09		Oct-11	
Placentia Metrolink Station	\$23.0	Jan-03		May-07		Oct-08		Jan-11		Jan-11	Q3	Aug-12		Dec-12		Jan-15	
	\$22.2	Jan-03		May-07		Oct-08		Feb-11		Jan-12		Aug-12		Dec-12		Jan-15	
Orange Station Parking Expansion	\$23.7	Dec-09		May-12	Q4	Sep-10		Jul-12		Jul-12		Jun-13		Aug-13		Dec-16	
	\$23.7	Dec-09		May-12		Nov-10		Nov-12		Nov-12		Jun-13		Aug-13		Dec-16	
Tustin Station Parking Expansion	\$17.6	Apr-07		Nov-07		Apr-09		Mar-10		Mar-10		Apr-10		Aug-10		Sep-11	Q1
	\$17.4	Apr-07		Nov-07		Apr-09		May-10		May-10		Jun-10		Aug-10		Nov-11	
Fullerton Station Parking Expansion	\$42.0	Jul-06		Mar-07		Sep-07		Aug-09		Aug-09		May-10		Aug-10		Apr-12	Q4
	\$32.9	Jul-06		Mar-07		Sep-07		Aug-09		Aug-09		May-10		Aug-10		Apr-12	

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Capital Projects	Cost	Schedule															
	Budget/Forecast	Plan/Forecast															
	(millions)	Begin Environmental	FY 12	Complete Environmental	FY 12	Begin Design	FY 12	Complete Design	FY 12	Construction Ready	FY 12	Advertise Construction	FY 12	Award Contract	FY 12	Complete Construction	FY 12
Anaheim Regional Transportation Intermodal Center	\$227.4	Apr-09		Feb-11	Q1	Jun-09		Feb-12	Q3	Dec-11	Q2	May-11 (1)		Jul-11	Q1	Apr-15	
Project R & T	\$227.4	Apr-09		Jul-11		Jun-09		Feb-12		Sep-11		May-11		Jul-11		Sep-14	
LOSSAN Fiber Optic Communications	\$24.6	N/A		N/A		Oct-07		Mar-10		Mar-10		Apr-10		Dec-10		Aug-12	
	\$24.6	N/A		N/A		Oct-07		Sep-10		Sep-10		Oct-10		Dec-10		Sep-12	
Tustin Station Video Surveillance System (VSS)	\$0.8	N/A		N/A		Mar-11		Jun-11		Jun-11		N/A		N/A		Oct-11	Q2
(Design-Furnish-Install)	\$0.8	N/A		N/A		Apr-11		Jun-11		Jun-11		N/A		N/A		Oct-11	
Santa Ana Station VSS	\$0.8	N/A		N/A		Jan-11		Feb-11		Feb-11		N/A		N/A		Sep-11	Q1
(Design-Furnish-Install)	\$0.8	N/A		N/A		Jan-11		Feb-11		Apr-11		N/A		N/A		Sep-11	
Fullerton Station VSS	\$0.8	N/A		N/A		Apr-11		Aug-11	Q1	Aug-11	Q1	N/A		N/A		Jun-12	Q4
(Design-Furnish-Install)	\$0.8	N/A		N/A		Jun-11		Sep-11		Sep-11		N/A		N/A		Jun-12	

Grey = Milestone achieved

Green = Forecast milestone meets or exceeds plan

Yellow = Forecast milestone is one to three months later than plan

Red = Forecast milestone is over three months later than plan

Notes: (1) Planned start of terminal shell and structure package

Begin Environmental: The date work on the environmental clearance, project report, or preliminary engineering phase begins.**Complete Environmental:** The date environmental clearance and project approval is achieved.**Begin Design:** The date final design work begins, or the date when a design-build contract begins.**Complete Design:** The date final design work is 100 percent complete and approved.**Construction Ready:** The date contract bid documents are ready for advertisement, including certification of right-of-way, all agreements executed, contract constraints are cleared.**Advertise for Construction:** The date a construction contract is both funded and advertised for bids.**Award Contract:** The date the construction contract is awarded.**Construction Complete:** The date all construction work is completed and the project is open to public use.Acronyms

I-5 - Santa Ana Freeway (Interstate 5)

SR-73 - San Joaquin Freeway (State Route 73)

SR-55 - Costa Mesa Freeway (State Route 55)

SR-57 - Orange Freeway (State Route 57)

SR-91 - Riverside Freeway (State Route 91)

SR-22 - Garden Grove Freeway (State Route 22)

I-405 - San Diego Freeway (Interstate 405)

SR-241 - Foothill/Eastern Transportation Corridor (State Route 241)

I-605 - San Gabriel River Freeway (Interstate 605)

LOSSAN - Los Angeles - San Diego - San Luis Obispo