



Capital Funding Program Report

Rail Project

Project Title	M Code	Total Funding	State Funds		Federal Funds		Local Funds		
			STIP/Other	State Bonds	RSTP/CMAQ	Other Fed.	M1	M2	Local - Other
Fullerton Transportation Center Parking Expansion Project	M1/R	\$33,667	\$11,250	\$11,035			\$9,718		\$1,664
Orange Transportation Center Parking Structure	M1/R	\$33,175	\$13,762		\$4,073	\$3,298	\$1,850	\$420	\$9,772
Sand Canyon Avenue Grade Separation Project ³	M1/R	\$62,050		\$28,192	\$10,536		\$3,116	\$5,352	\$14,854
OC Streetcar (Proposed New Starts) ⁴	M1/S	\$407,756	\$25,518		\$54,465	\$162,213		\$165,560	
OC Streetcar Preliminary Studies and Environmental	M1/S	\$7,014				\$341	\$4,977	\$554	\$1,142
Anaheim Canyon Station Improvements	R	\$27,906			\$25,413			\$2,000	\$493
Control Point at 4th Street ⁵	R	\$2,985				\$2,985			
Future Video Surveillance Systems	R	\$217				\$174			\$43
Laguna Niguel to San Juan Capistrano Passing Siding ^{1,6}	R	\$34,060	\$3,000	\$6,734	\$22,756	\$1,015			\$555
Metrolink Preventive Maintenance Capitalized Operation ^{2,7}	R	\$56,874				\$56,874			
Metrolink Rehabilitation/Renovation - fiscal years 2011-12 to 2022-23 ^{2,8}	R	\$160,962				\$160,962			
Metrolink Station and Track Improvements, and Rehabilitation	R	\$2,230				\$1,784			\$446
Placentia Commuter Rail Station	R	\$34,825	\$2,500	\$400	\$50			\$8,000	\$23,875
Positive Train Control (Metrolink)	R	\$39,916		\$34,190		\$5,726			
San Juan Creek Bridge Replacement ^{2,9}	R	\$36,119		\$160		\$34,784		\$1,175	
Slope Stabilization Laguna Niguel-Lake Forest ^{2,10}	R	\$2,334				\$2,000		\$334	
State College Grade Separation (LOSSAN)	R	\$79,284		\$46,000				\$33,284	
Ticket Vending Machines	R	\$6,857							\$6,857
Video Surveillance Systems at Commuter Rail Stations	R	\$4,493		\$140		\$3,594			\$759
M2 Project S Transit Extensions to Metrolink (Rubber Tire)	S	\$733						\$733	
Rail Project Totals		\$1,033,457	\$56,030	\$126,851	\$117,293	\$435,750	\$19,661	\$217,412	\$60,460
State Funding Total		\$182,881							
Federal Funding Total		\$553,043							
Local Funding Total		\$297,533							
Total Funding (000's)		\$1,033,457							

Rail Project Completed

Project Title	M Code	Total Funding	State Funds		Federal Funds		Local Funds		
			STIP/Other	State Bonds	RSTP/CMAQ	Other Fed.	M1	M2	Local - Other
Laguna Niguel-Mission Viejo Station Parking Improvements and Expansion (ADA Ramps)	M1/R	\$5,177			\$2,800	\$732	\$1,645		
Metrolink Grade Crossing Safety Improvements (OCX)	M1/R	\$80,618		\$18,250			\$7,600	\$30,710	\$24,058
Metrolink Rolling Stock	M1/R	\$158,009		\$36,300	\$42,230	\$35,390	\$44,089		
Metrolink Service Track Expansion	M1/R	\$119,957		\$51,399			\$68,558		
M2 Project S Fixed-Guideway Anaheim Rapid Connection	M1/S	\$9,924				\$1,516	\$6,000	\$1,286	\$1,122
Anaheim Regional Intermodal Transportation Center (ARTIC) Construction	M1/T	\$184,164	\$29,219		\$33,250	\$40,754	\$43,900	\$35,291	\$1,750
Fullerton Transportation Station Expansion Planning, Environmental PSR	M1/T	\$0			\$0		\$0		
Santa Ana Grade Separation Planning and Environmental PSR	M1/T	\$1,333			\$1,180		\$153		



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			STIP/Other	State Bonds	RSTP/CMAQ	Other Fed.	M1	M2	Local - Other
Santa Ana Transportation Station Planning and Environmental PSR	M1/T	\$1,003			\$888		\$115		
17th Street Grade Separation Environmental	R	\$2,476						\$2,476	
Control Point Stadium Crossover	R	\$6,490		\$3,245		\$3,245			
LOSSAN Corridor Grade Separations PSR in Anaheim, Orange, and Santa Ana	R	\$2,699						\$2,699	
Metrolink Grade Crossing Safety Improvements ROW	R	\$3,025						\$3,025	
North Beach Crossings Safety Enhancements	R	\$348		\$166				\$182	
Rail Crossing Signal Lights and Pedestrian Gates	R	\$252		\$252					
Rail Station Platform Safety Improvements (Fullerton, Irvine, and Tustin)	R	\$553		\$553					
Safety Repairs for San Clemente Pier Station	R	\$122		\$122					
San Clemente Beach Trail Crossings Safety Enhancements	R	\$4,999		\$2,170				\$2,251	\$578
Transit Rail Security (Monitors, Fencing, Video Surveillance)	R	\$163		\$163					
Go Local	S	\$7,730					\$7,730		
ARTIC Environmental, ROW, Program Management Support, Site Plan	M1	\$41,369					\$8,869		\$32,500
Fiber Optics Installation (Metrolink) ¹¹	M1	\$23,183		\$10,479		\$10,903	\$1,801		
Laguna Niguel-Mission Viejo Station Parking Expansion (South Lot)	M1	\$4,135		\$695			\$3,440		
Tustin Rail Station Parking Expansion	M1	\$15,390	\$1,100	\$7,181			\$7,109		
Rail Project Totals		\$673,119	\$30,319	\$130,975	\$80,348	\$92,540	\$201,009	\$77,920	\$60,008

State Funding Total	\$161,294
Federal Funding Total	\$172,888
Local Funding Total	\$338,937
Total Funding (000's)	\$673,119

Board Actions:

1. Agreement for Laguna Niguel to San Juan Capistrano Passing Siding Project: Increase project cost by \$3.230M. Remove \$3.000M in Transit Intercity Rail Capital Program funds, add \$2.806M in Prop 116 savings, add \$2.000M in Prop 1B Intercity Rail Capital funds, add \$1.015M in FTA 5309, and add \$0.409M in CMAQ.

2. Federal Transit Administration Sections 5307, 5310, 5337, and 5339 Program of Projects for Federal Fiscal Year 2018-19: Updated to reflect FY18-19 Program of Projects

Project Notes:

- Sand Canyon updated total project cost to \$62.050M based on final Prop 116 funds. Prop 116 deallocation is contingent on State Approval.
- OC Streetcar increase of \$108.414M in M2 per July 2018 OC Streetcar Project Revised Funding Plan report.
- Control Point 4th Street was reduced by \$1.015M in FTA 5309 due to project savings.
- Passing Siding addition of \$1.015M in FTA 5309 is contingent on FTA approval, addition of \$2.251M in Prop 116 is contingent on State Approval.
- Metrolink Preventive Maintenance increased by \$42.500M in FTA 5307 consistent with 5-Year POP.
- Metrolink Rehab/Reno increased by \$21.782M in FTA 5337 consistent with 5-Year Program of Projects.
- San Juan Creek Bridge increase of \$16.293M in FTA 5337 consistent with FTA Program of Projects item, remove \$2.806M in Prop 116, remove \$15.739M in Trade Corridor Improvement Fund, and increase Demo funds by \$0.038M.
- Slope Stabilization remove \$2.834M per FTA POP item.
- Fiber Optics decrease of \$1.821M in Prop 116 and increase of \$0.404M in M2 for a total project savings of \$1.417M. Prop 116 deallocation is contingent on State approval

Acronyms:

M Code - Project Codes in Measure M1 and M2
 STIP - State Transportation Improvement Program
 RSTP - Regional Surface Transportation Program
 CMAQ - Congestion Mitigation and Air Quality Improvement Program
 M1 - Measure M1
 M2 - Measure M2
 PSR - Project Study Report
 LOSSAN - Los Angeles-San Diego-San Luis Obispo Rail Corridor
 OCX - Rail-Highway Grade Crossing/Safety Enhancement Project
 ROW - Right-of-Way
 FTA - Federal Transit Administration
 OCTA - Orange County Transportation Authority
 ADA - Americans with Disabilities Act