



Capital Funding Program Report

Pending Board of Directors (Board) Approval - February 8, 2021

State Highway Project												
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds			
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local	
I-5 from SR-55 to SR-57, add one HOV lane each direction	A	\$41,500	\$36,191								\$5,309	
I-5 widening, I-405 to Yale Avenue (Segment 1) ¹	B	\$230,482	\$52,357			\$95,338	\$44,791				\$37,996	
I-5 widening, Yale Avenue to SR-55 (Segment 2)	B	\$17,425	\$15,027								\$2,398	
I-5 HOV lanes each direction s/o PCH to San Juan Creek Road	C	\$74,300	\$11,326					\$20,789			\$42,185	
I-5 HOV lanes from s/o Avenida Vista Hermosa to s/o PCH	C	\$75,300	\$12,065			\$46,779					\$16,456	
I-5 widening, Alicia Parkway to El Toro Road (Segment 3)	C	\$181,327	\$49,897		\$4,728		\$9,388				\$117,314	
I-5 widening, Oso Parkway to Alicia Parkway (Segment 2)	C	\$205,695	\$47,676		\$7,921						\$150,098	
I-5 widening, SR-73 to Oso Parkway (Segment 1)	C	\$213,267	\$28,167		\$6,433	\$91,977		\$29,832			\$56,858	
I-5, SR-73 to El Toro Road landscaping/replacement planting	C	\$12,365				\$6,000					\$6,365	
I-5/El Toro Interchange	D	\$4,400	\$4,400									
SR-55 (I-5 to SR-91)	F	\$13,921	\$5,000								\$8,921	
SR-55 widening between I-405 and I-5	F	\$504,000	\$160,500		\$41,900	\$80,000	\$140,000				\$81,600	
SR-57 Orangewood Avenue to Katella Avenue ²	G	\$9,327	\$2,500		\$3,240						\$3,587	
SR-91, Acacia Avenue to La Palma Avenue (Segment 3)	I	\$16,201	\$1,770								\$30	\$14,401
SR-91, La Palma Avenue to SR-55 (Segment 2)	I	\$46,314	\$3,460								\$40	\$42,814
SR-91, SR-55 to Lakeview Avenue (Segment 1)	I	\$15,779	\$1,770								\$30	\$13,979
SR-91, SR-241 to I-15	J	\$41,800										\$41,800
I-405 improvements, SR-73 to I-605	K	\$2,080,234	\$35,000		\$10,648			\$89,771			\$1,315,885	\$628,930
I-405 (I-5 to SR-55)	L	\$8,000	\$8,000									
I-405 s/b aux lane - University to Sand Canyon and Sand Canyon to SR-133	L	\$2,328				\$2,328						
I-605/ Katella Avenue interchange	M	\$4,824									\$4,824	
241/91 Express Lanes (HOT) Connector		\$182,298	\$50									\$182,248
I-5 HOV Lane Extension from Avenida Pico to San Diego County Line (PSR/PDS)		\$6,071	\$6,071									
SR-74 widening, Calle Entradero-City/County line		\$16,653				\$14,053		\$250			\$1,950	\$400
SR-74 widening, City/County line to Antonio Parkway		\$40,905	\$5,285			\$10,000						\$25,620
State Highway Project Totals		\$4,044,716	\$486,512		\$74,870	\$346,475	\$194,179	\$140,642			\$1,851,846	\$950,192
Federal Funding Total		\$561,382										
State Funding Total		\$681,296										
Local Funding Total		\$2,802,038										
Total Funding (000's)		\$4,044,716										

State Highway Project Completed												
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds			
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local	
I-5 HOV lanes: s/o Avenida Pico to s/o Vista Hermosa	C	\$83,500	\$26,867		\$1,600	\$43,735				\$11,298		
I-5/SR-74 interchange improvements	D	\$80,300				\$48,683		\$24,109	\$2,500		\$5,008	



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Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
I-5/SR-74 interchange landscaping/replacement planting	D	\$1,440			\$752	\$688					
SR- 57 n/b widening, Katella Avenue to Lincoln Avenue - landscaping	G	\$2,172								\$2,172	
SR- 57 n/b widening, SR-91 to Yorba Linda Boulevard - landscaping	G	\$946								\$946	
SR-57 n/b widening, Katella Avenue to Lincoln Avenue	G	\$35,827						\$24,127		\$11,700	
SR-57 n/b widening, SR-91 to Yorba Linda Boulevard	G	\$51,354						\$39,475		\$11,879	
SR-57 n/b widening, Yorba Linda to Lambert Road	G	\$52,871						\$41,250		\$11,621	
SR-57 n/b widening, Yorba Linda to Lambert Road - landscaping	G	\$1,193								\$1,193	
SR-91 w/b connect existing aux lanes, I-5 to SR-57	H	\$62,977						\$27,227		\$35,750	
SR-91 w/b connecting existing aux lanes, I-5 to SR-57 - landscaping	H	\$2,290								\$2,290	
SR-91 w/b (SR-55 - Tustin interchange) improvements	I	\$43,753				\$15,753		\$14,000		\$14,000	
SR-91 e/b widening, SR-241 to SR-71	J	\$57,773			\$45,911					\$6,942	\$4,920
SR-91 w/b Routes 91/55 - e/o Weir replacement planting	J	\$2,898				\$2,898					
SR-91 widening, SR-55 to Gypsum Canyon (Weir/SR-241)	J	\$76,993				\$22,250		\$54,045		\$698	
I-405/SR-22/I-605 HOV connector - landscaping		\$4,600	\$4,600								
HOV connectors from I-405 and I-605	M1	\$173,091	\$14,787					\$135,430	\$16,200		\$6,674
HOV connectors from SR-22 to I-405	M1	\$115,878	\$64,375		\$49,625				\$1,878		
State Highway Project Completed Totals		\$849,856	\$110,629		\$97,888	\$134,007		\$359,663	\$20,578	\$110,489	\$16,602
Federal Funding Total		\$208,517									
State Funding Total		\$493,670									
Local Funding Total		\$147,669									
Total Funding (000's)		\$849,856									

Board Actions:

1. Authorize the use of \$10.579 million in Measure M2 funds for the Interstate 5 Improvements from Interstate 405 to Yale Avenue (Segment 1).
2. Authorize the use of \$3.240 million in Highway Infrastructure Program funds for the State Route 57 Improvement project from Orangewood Avenue to Katella Avenue.

Acronyms:

Aux - Auxilliary

CMAQ - Congestion Mitigation Air Quality Improvement Program

FTA - Federal Transit Administration

FY - Fiscal Year

HOT - High-Occupancy Toll

HOV - High-Occupancy Vehicle

Hwy - Highway

I-405 - Interstate 405

I-5 - Interstate 5

I-605 - Interstate 605

LA - Los Angeles

M Code - Project Codes in Measure M1 and M2

M1 - Measure M1

M2 - Measure M2

N/B - Northbound

OC - Orange County

OCTA - Orange County Transportation Authority

PCH - Pacific Coast Highway

RSTP - Regional Surface Transportation Program

S/B - Southbound

S/O - South of

SR-133 - State Route 133

SR-241 - State Route 241

SR-55 - State Route 55

SR-57 - State Route 57

SR-71 - State Route 71

SR-73 - State Route 73

SR-90 - State Route 90

SR-91 - State Route 91

SS - Southside

STBG - Surface Transportation Block Grant

STIP - State Transportation Improvement Program

W/B - Westbound



Capital Funding Program Report

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Bus Transit Project											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
Go Local - Step 1	S	\$5,730							\$5,730		
Mobile ticketing equipment	S	\$4,036						\$4,036			
M2 Project V Community Circulators	V	\$53,767								\$53,767	
M2 Project W Safe Transit Stops (City)	W	\$1,708								\$1,708	
M2 Project W Safe Transit Stops (OCTA)	W	\$370								\$370	
ACCESS and fixed-route radio systems upgrade		\$22,465		\$4,434	\$341			\$16,239			\$1,451
Associated Transportation Improvements		\$556		\$556							
Bravo! 529 buses (six)		\$3,595	\$549					\$3,046			
Bus replacement - articulated alternative fuel buses (60')		\$31,105	\$22,250	\$8,855							
Bus replacement (40' and ACCESS)		\$149,009	\$29,198	\$68,139							\$51,672
Capital cost of contracting FY2016-17 to FY2023-24 (ACCESS and contracted fixed-route contracts)		\$325,734		\$162,114							\$163,620
Engine rebuild		\$16,294		\$14,824				\$1,470			
Facility modifications, upgrades, and replacement projects		\$5,347					\$5,347				
FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities		\$3,657		\$3,657							
FTA Section 5316 Jobs Access and Reverse Commute		\$13,962		\$13,962							
FTA Section 5317 New Freedom		\$6,388		\$6,388							
Goldenwest Transportation Center parking structure		\$4,000	\$3,400								\$600
Goldenwest Transportation Center surface lot		\$2,000						\$1,200			\$800
iShuttle replacement buses (12)		\$6,803					\$6,123				\$680
iShuttle replacement buses (five)		\$2,800					\$2,520				\$280
MSRC County Transportation Commission Partnership Program		\$2,319				\$176					\$2,143
Non-fixed-route paratransit operations assistance - FY 2014-15 to FY 2023-24		\$294,861		\$102,395							\$192,466
OC Mobility Hubs Strategy ¹		\$300	\$266			\$34					
OCTA Transit Security & Operations Center		\$6,310	\$50					\$6,260			
Preventive maintenance - including salaries and benefits (includes ATN & Laguna Beach)		\$162,740		\$162,740							
Purchase (165) 40-foot alternative fuel replacement buses (OCTA)		\$229,384	\$134,670	\$47,696							\$47,018
Purchase replacement paratransit vans (through FY 2023-24)		\$64,290		\$50,524							\$13,766
Rideshare/vanpool ¹		\$11,232	\$11,232								
Standby backup generators at Anaheim and IRCC bases		\$1,374					\$1,374				
Transit Security Program		\$3,167						\$3,167			
Vanpool Program - capital lease		\$12,838	\$12,838								
VSS upgrades at OCTA facilities		\$1,159		\$960				\$199			
Zero-emission Bravo! buses (ten battery electric) and bus infrastructure		\$13,938					\$6,400	\$7,538			
Bus Transit Project Totals		\$1,463,238	\$214,453	\$647,244	\$341	\$210	\$21,764	\$43,155	\$5,730	\$55,845	\$474,496



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Bus Transit Project												
			Federal Funds			State Funds			Local Funds			
Project Title	M Code	Total Funding	STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local	
Federal Funding Total		\$862,038										
State Funding Total		\$65,129										
Local Funding Total		\$536,071										
Total Funding (000's)		\$1,463,238										

Bus Transit Project Completed												
			Federal Funds			State Funds			Local Funds			
Project Title	M Code	Total Funding	STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local	
Heating ventilation unit replacements ²		\$405		\$313			\$92					
Zero-emission hydrogen fuel cell buses (10) ²		\$12,978					\$5,640	\$7,338				
Bus Transit Project Completed Totals		\$13,383		\$313			\$5,732	\$7,338				
Federal Funding Total		\$313										
State Funding Total		\$13,070										
Local Funding Total		\$0										
Total Funding (000's)		\$13,383										

Board Actions:

1. Authorize the use of \$4.766 million in Federal Surface Transportation Block Grant or Congestion Mitigation and Air Quality Improvement funds for the following transit projects:
 - \$0.266 million in Surface Transportation Block Grant funds for the Orange County Mobility Hub Strategy
 - \$4.500 million in Congestion Mitigation and Air Quality Improvement funds for the rideshare and vanpool programs.

Notes:

2. Project completed and funding updated to reflect actuals.

Acronyms:

ATN - Anaheim Transportation Network
CMAQ - Congestion Mitigation Air Quality Improvement Program
FTA - Federal Transit Administration
FY - Fiscal Year
IRCC - Irvine Construction Circle
M Code - Project Codes in Measure M1 and M2
M1 - Measure M1
M2 - Measure M2
MSRC - Mobile Source Air Pollution Reduction Review Committee
OCTA - Orange County Transportation Authority
SB 1 - Chapter 5, Statutes of 2017
STBG - Surface Transportation Block Grant
STIP - State Transportation Improvement Program
VSS - Video Surveillance System



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Local Road Project											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
State-Local Partnership Program (SLPP) formula grant call	M1/Q	\$54,445						\$24,945	\$1,280	\$27,249	\$971
M2 Project O Regional Capacity Program call ¹	O	\$319,611						\$24,254		\$295,357	
SR-57 truck climbing lane phase I - Lambert Road interchange improvement	O	\$121,500			\$7,719	\$74,705				\$19,254	\$19,822
M2 Project P Regional Signal Synchronization Program call ¹	P	\$117,578	\$1,774					\$11,762	\$4,546	\$99,496	
M2 Project Q Fair Share Program (FY 2016-17 through FY 2021-22) ¹	Q	\$361,621								\$361,621	
M2 Project X Environmental Clean Up ¹	X	\$55,258								\$55,258	
Active Transportation Program - regional call		\$72,406	\$311		\$66,421	\$92					\$5,582
Active Transportation projects		\$17,784				\$15,650					\$2,134
ARRA transportation enhancements		\$6,833			\$4,049				\$500		\$2,284
Arterial Pavement Management Program		\$50,888	\$19,930								\$30,958
Atlanta Avenue widening		\$4,160	\$2,278								\$1,882
Bicycle Corridor Improvement Program (BCIP)		\$72,144	\$49,803								\$22,341
Bristol Street widening		\$44,750									\$44,750
Local Agency American Reinvestment and Recovery Act of 2009 rehabilitation projects		\$32,369			\$32,369						
M1 Combined Transportation Funding Program (CTFP)		\$34,000							\$34,000		
SCAG Sustainability Planning Grants		\$720			\$671						\$49
Traffic Signal Improvements		\$15,000				\$12,000					\$3,000
Transportation Enhancement Activities		\$22,172			\$15,628						\$6,544
Del Obispo widening	M1	\$6,419	\$3,740								\$2,679
Local Road Project Totals		\$1,409,658	\$77,836		\$126,857	\$102,447		\$60,961	\$40,326	\$858,235	\$142,996
Federal Funding Total		\$204,693									
State Funding Total		\$163,408									
Local Funding Total		\$1,041,557									
Total Funding (000's)		\$1,409,658									

Local Road Project Completed											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
Grand Avenue widening, 1st Street to 4th Street	O	\$12,537	\$6,708								\$5,829
Kraemer Boulevard grade separation	O	\$63,830	\$22,044					\$16,973		\$22,981	\$1,832
Lakeview Avenue grade separation	O	\$110,702	\$37,102		\$9,709			\$27,520		\$21,616	\$14,755
Orangethorpe Avenue grade separation	O	\$106,043	\$38,240		\$18,600			\$30,324		\$16,182	\$2,697
Placentia Avenue grade separation	O	\$64,539						\$33,386		\$27,453	\$3,700
Raymond Avenue grade separation	O	\$126,317						\$95,351		\$23,402	\$7,564
State College Boulevard grade separation	O	\$99,631	\$31,541		\$10,887			\$34,785		\$11,400	\$11,018
Tustin Avenue/Rose Drive grade separation	O	\$96,638	\$45,957					\$22,534		\$26,384	\$1,763



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Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
M2 Fair Share State - Local Partnership Grant Program	Q	\$7,032						\$3,516		\$3,516	
Antonio Parkway widening		\$32,553	\$15,499								\$17,054
Firestone Boulevard widening at Artesia Boulevard		\$2,468	\$2,059								\$409
I-5 at La Paz interchange improvements	M1	\$8,942	\$2,800						\$1,792		\$4,350
Imperial Highway Smart Streets	M1	\$1,900						\$200	\$200		\$1,500
Traffic Light Synchronization Program (TLSP), county-wide - Proposition 1B	M1	\$8,000						\$4,000	\$4,000		
Local Road Project Completed Totals		\$741,132	\$201,950		\$39,196			\$268,589	\$5,992	\$152,934	\$72,471
Federal Funding Total		\$241,146									
State Funding Total		\$268,589									
Local Funding Total		\$231,397									
Total Funding (000's)		\$741,132									

Project Updates:

1. Funding levels updated based on prior Board actions.

Acronyms:

Aux - Auxilliary

CMAQ - Congestion Mitigation Air Quality Improvement Program

FTA - Federal Transit Administration

FY - Fiscal Year

HOT - High-Occupancy Toll

HOV - High-Occupancy Vehicle

Hwy - Highway

I-405 - Interstate 405

I-5 - Interstate 5

I-605 - Interstate 605

LA - Los Angeles

M Code - Project Codes in Measure M1 and M2

M1 - Measure M1

M2 - Measure M2

N/B - Northbound

OC - Orange County

OCTA - Orange County Transportation Authority

PCH - Pacific Coast Highway

RSTP - Regional Surface Transportation Program

S/B - Southbound

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Rail Project											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
Fullerton Transportation Center parking expansion	M1/R	\$33,667				\$11,250		\$11,035	\$9,718		\$1,664
OC Streetcar (New Starts)	M1/S	\$408,228	\$54,465	\$162,213				\$25,586		\$165,964	
OC Streetcar preliminary studies and environmental	M1/S	\$7,014		\$341					\$4,977	\$554	\$1,142
Anaheim Canyon Station	R	\$29,900	\$26,132							\$2,000	\$1,768
Fullerton Transportation Center Stair Rehabilitation	R	\$1,330		\$1,295							\$35
Future VSS	R	\$217		\$174							\$43
Laguna Niguel to San Juan Capistrano Passing Siding	R	\$36,360	\$25,056	\$1,015		\$3,000		\$6,734			\$555
Metrolink new capital	R	\$516		\$516							
Metrolink rehabilitation/renovation - FY 2011-12 to FY 2023-24	R	\$169,802		\$169,802							
Metrolink station and track improvements, and rehabilitation	R	\$3,063		\$2,617							\$446
Orange Olive Wye Connection	R	\$16,000				\$16,000					
Placentia Commuter Rail Station	R	\$34,825	\$50			\$2,500		\$400		\$8,000	\$23,875
Preventive Maintenance (SCRRA - Metrolink) - FY 16-17 to FY 23-24	R	\$65,374		\$65,374							
San Juan Creek Bridge replacement	R	\$43,091	\$908	\$39,832	\$913			\$59		\$1,379	
Slope stabilization Laguna Niguel-Lake Forest	R	\$5,168		\$4,834						\$334	
State College grade separation (LOSSAN)	R	\$79,284						\$46,000		\$33,284	
Ticket vending machines	R	\$6,857									\$6,857
VSS at Commuter Rail Stations	R	\$4,409		\$3,594				\$56			\$759
M2 Project S Transit extensions to Metrolink (Rubber Tire)	S	\$733								\$733	
Rail Project Totals		\$945,838	\$106,611	\$451,607	\$913	\$32,750		\$89,870	\$14,695	\$212,248	\$37,144
Federal Funding Total		\$559,131									
State Funding Total		\$122,620									
Local Funding Total		\$264,087									
Total Funding (000's)		\$945,838									

Rail Project Completed											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
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	\$42,230	\$35,390				\$36,300	\$44,089		
Metrolink Service Track Expansion	M1/R	\$119,957						\$51,399	\$68,558		
Orange Transportation Center parking structure	M1/R	\$31,003	\$2,555	\$2,644		\$13,762			\$1,850	\$420	\$9,772
Sand Canyon Avenue grade separation	M1/R	\$62,050	\$10,536					\$28,192	\$3,116	\$5,352	\$14,854
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	\$33,250	\$37,253	\$3,501	\$29,219			\$43,900	\$35,291	\$1,750



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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		
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 at 4th Street	R	\$2,985		\$2,985							
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	
Positive Train Control (Metrolink)	R	\$39,916		\$4,492	\$1,234			\$34,190			
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)	M1	\$23,183		\$10,903				\$10,479	\$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 Completed Totals		\$809,073	\$93,439	\$99,160	\$4,735	\$44,081		\$193,357	\$205,975	\$83,692	\$84,634
Federal Funding Total		\$197,334									
State Funding Total		\$237,438									
Local Funding Total		\$374,301									
Total Funding (000's)		\$809,073									

Acronyms:

ADA - Americans with Disabilities Act

CMAQ - Congestion Mitigation Air Quality Improvement Program

FTA - Federal Transit Administration

FY - Fiscal Year

LOSSAN - Los Angeles-San Diego-San Luis Obispo Rail Corridor

M Code - Project Codes in Measure M1 and M2

M1 - Measure M1

M2 - Measure M2

OC - Orange County

OCTA - Orange County Transportation Authority

OCX - Rail-Highway Grade Crossing/Safety Enhancement Project

PSR - Project Study Report

ROW - Right-of-Way

STBG - Surface Transportation Block Grant

STIP - State Transportation Improvement Program

VSS - Video Surveillance System