

Capital Programming Update Project Descriptions

Interstate 5 (I-5) Yale Avenue to State Route 55 (SR-55) (Segment 2) Project

This project will add one general purpose lane in both the northbound and southbound directions, implement a continuous-access high-occupancy vehicle ingress/egress configuration, and provide standard traffic lanes and shoulder widths, where feasible, in the cities of Irvine and Tustin. The additional lanes will reduce corridor traffic congestion, reduce hours of travel, improve traffic operations, and improve access to high-occupancy vehicle lanes. This is Segment 2 of Project B in the Measure M2 (M2) Ordinance.

This project is currently funded through the construction phase at \$261.164 million with a combination of Surface Transportation Block Grant (STBG), M2, and Local Partnership Program – Formula (LPP-F) funds. Existing and proposed funding summaries are depicted below. Staff is recommending \$28.877 million in additional M2 funds to align with the Orange County Transportation Authority (OCTA) Board of Directors (Board)-approved Capital Action Plan (CAP) cost estimate. The additional funding is programmed to support additional contingency, outreach costs, and any potential legal costs associated with project risks.

Existing Funding (\$000s)	STBG	M2	LPP-F	Total
PA/ED	\$3,527	-	-	\$3,527
PS&E	\$11,500	\$2,398	-	\$13,898
ROW	\$17,500	\$6,426	-	\$23,926
CON	-	\$210,033	\$9,780	\$219,813
TOTAL	\$32,527	\$218,857	\$9,780	\$261,164

Proposed Funding (\$000s)	STBG	M2	LPP-F	Total
PA/ED	\$3,527	-	-	\$3,527
PS&E	\$11,500	\$2,398	-	\$13,898
ROW	\$17,500	\$6,426	-	\$23,926
CON	-	\$238,910	\$9,780	\$248,690
TOTAL	\$32,527	\$247,734	\$9,780	\$290,041
CHANGE	-	\$28,877	-	\$28,877

CON – Construction

PA/ED – Project Approval/Environmental Documents

PS&E – Plans, Specifications, and Estimates

ROW – Right-of-way

State Route 57 (SR-57) Orangewood Avenue to Katella Avenue Project

This project will provide an additional lane on the SR-57 in the northbound direction between Orangewood Avenue and Katella Avenue. The purpose of the project is to improve mainline mobility and throughput, improve lane continuity, and facilitate regional circulation and flow of goods and services by increasing freeway speeds and improving merge/diverge operations. The project area currently experiences congestion and operational deficiencies due to increased traffic volumes and limited capacity. This is Project G in the M2 Ordinance.

This project is currently funded through the construction phase with \$120.921 million of STBG, M2, and Highway Improvement Program (HIP) funds. Existing and proposed funding summaries are depicted below. Staff is recommending \$14.479 million in additional M2 funds funding to align with the Board-approved CAP cost estimate. The additional funding is programmed for project risks and includes additional contingency, outreach, and legal costs.

Existing Funding (\$000s)	STBG	M2	HIP	Total
PA/ED	\$2,500			\$2,500
PS&E		\$3,587	\$3,240	\$6,827
ROW		\$3,294		\$3,294
CON	\$9,000	\$99,300		\$108,300
TOTAL	\$11,500	\$106,181	\$3,240	\$120,921

Proposed Funding (\$000s)	STBG	M2	HIP	Total
PA/ED	\$2,500			\$2,500
PS&E		\$3,587	\$3,240	\$6,827
ROW		\$3,294		\$3,294
CON	\$9,000	\$113,779		\$122,779
TOTAL	\$11,500	\$120,660	\$3,240	\$135,400
CHANGE	-	\$14,479	-	\$14,479

I-5 Yale Avenue to SR-55 (Segment 2) Multi-Asset Project (MAP)

The State Highway Operation and Protection Program (SHOPP) funding for the California Department of Transportation (Caltrans) MAP is a separate project in the Capital Funding Program (CFP) report so staff can keep track of this as part of the larger project. However, this funding is directly programmed by Caltrans. MAP components include activities such as pavement rehabilitation, improved drainage, lighting improvements, landscaping, and signage.

OCTA has identified additional contingency, outreach, and other costs that should be included as part of the MAP. Caltrans is still responsible for all costs associated with the MAP and staff is recommending listing the total project cost of \$37.859 million, which includes \$9.998 million in uncommitted future state funds, in the CFP report. These funds are for the construction phase, and the inclusion of SHOPP and future state funds in the CFP will match the costs outlined in the CAP that is presented to the Board quarterly.

Existing Funding (\$000s)	SHOPP	Total
TOTAL	\$27,861	\$27,861

Proposed Funding (\$000s)	SHOPP	Future State Funds	Total
TOTAL	\$27,861	\$9,998	\$37,859
CHANGE	-	\$9,998	\$9,998