



ORANGE COUNTY TRANSPORTATION AUTHORITY  
**APPROVED**  
**BUDGET CAPITAL**  
**JUSTIFICATIONS**

FISCAL YEAR  
**2011-12**

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# **FISCAL YEAR 2011-12 CAPITAL / FIXED ASSETS SUPPORTING DOCUMENTS**

This document contains justifications supporting the  
Capital / Fixed Assets for Fiscal Year 2011-12

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Chief Executive Officer

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Line Item Controlled Capital

Division Summary

Org-Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
0036	Tollroad	9022	Pavement Rehabilitation	5,000,000	1
0036	Tollroad	9023	Access Control System	60,000	2
0036	Tollroad	9023	Fire Suppression Systems for Tollbooths	40,000	3
0036	Tollroad	9026	Customer Service Center Cameras	30,000	4
0036	Tollroad	9026	ETTM Test Equipment	20,000	5
0036	Tollroad	9026	High Mast Lights	30,000	6
0036	Tollroad	9026	In-Lane Cameras	40,000	7
0036	Tollroad	9027	Variable Message Signs	750,000	8
0036	Tollroad	9028	Gantry Relocation	1,000,000	9
0036	Tollroad	9028	PC Components	100,000	10
0036	Tollroad	9030	Transponders	700,000	11
1281	IS Administration	9028	Two Factor Authentication	40,000	12
1281	IS Administration	9028	Vulnerability Management Tool	40,000	13
1283	IS Technology & User Support	9026	General Use Copiers	68,250	14
1284	IS Technical Services	9028	Servers and Storage	200,000	15
<b>Subtotal Capital - Finance &amp; Administration</b>				<b>\$ 8,118,250</b>	
0017	Project Development	9081	Measure M2 Environmental Mitigation Progra	22,000,000	16
<b>Subtotal Capital - Planning</b>				<b>\$ 22,000,000</b>	
0010	Project Management	9017	Lewis Channel Improvement Project - Constr	936,500	17
0010	Project Management	9081	I-5 Gateway ROW Capital Costs	2,000,000	18
0010	Project Management	9081	West County Connectors (2) R/W Capital	1,750,000	19
0010	Project Management	9082	I-5 Gateway ROW Utility Relocation	2,500,000	20
0010	Project Management	9082	West County Connectors (2) R/W Utilities	176,500	21
0010	Metrolink Expansion	9084	Construction of Tustin Parking Structure	2,000,000	22
0010	Project Management	9084	I-405/SR-55 IC MOS 2&3 Construction	2,050,000	23
0010	Project Management	9084	I-5 Gateway Construction & Landscaping	4,395,000	24
0010	Project Management	9084	SR-22 Additional Soundwalls - Construction	500,000	25
0010	Project Management	9084	WCC - City Support Services and Additional	1,002,000	26
0010	Project Management	9084	WCC - FSP	354,637	27
0010	Metrolink Expansion	9085	Construction Management	450,000	28
0010	Project Management	9085	I-5 Gateway Construction Support Services	900,000	29
0010	Project Management	9085	SR-22 Additional Soundwalls - CM	51,000	30
0010	Project Management	9085	West County Connectors (2) - CM	6,900,000	31
0017	Project Management	9081	Kraemer Blvd Grade Separation ROW Acquis	700,000	32
0017	Project Management	9081	Lakeview Ave Grade Separation ROW Acquisi	20,000,000	33
0017	Project Management	9081	Orangethorpe Ave Grade Separation ROW A	24,449,000	34
0017	Project Management	9081	Placentia Ave Grade Separation ROW Acquisi	1,000,000	35
0017	Metrolink Expansion	9081	ROW - Capital	500,000	36
0017	Project Management	9081	Sand Canyon Avenue ROW Capital	200,000	37
0017	Project Management	9081	SR-57 NB Widen. Orange.-YL&YL-Lambert	700,000	38
0017	Project Management	9081	SR-57 NB Widening Katella to Lincoln, Right-	500,000	39

Line Item Controlled Capital

Division Summary

Org-Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
0017	Project Management	9081	SR91 (WB) I5 - SR57, RW Capital	2,047,153	40
0017	Project Management	9081	Tustin Ave Grade Separation ROW Acquisitio	28,779,600	41
0017	Metrolink Expansion	9082	Grade Crossings Utility Capital	200,000	42
0017	Project Management	9082	Kraemer Blvd Grade Separation ROW Utility	2,400,000	43
0017	Project Management	9082	Lakeview Ave Grade Separation ROW Utility	1,100,000	44
0017	Project Management	9082	Orangethorpe Ave Grade Separation ROW Ut	3,800,000	45
0017	Project Management	9082	Placentia Ave Grade Separation ROW Utility	110,000	46
0017	Project Management	9082	Sand Canyon Avenue - City Cooperative Agre	1,190,188	47
0017	Project Management	9082	Sand Canyon Avenue ROW Utility Relocation	250,000	48
0017	Project Management	9082	SR-57 NB Widen. Orange.-YL&YL-Lambert	780,000	49
0017	Project Management	9082	SR-57 NB Widening Katella to Lincoln, Utiliti	375,000	50
0017	Project Management	9082	SR91 (WB) I5 - SR57, ROW Utilities	955,000	51
0017	Project Management	9082	Tustin Ave Grade Separation ROW Utility Rel	2,546,000	52
0017	Project Management	9084	Kraemer Blvd Grade Separation BNSF C&M	2,500,000	53
0017	Project Management	9084	Kraemer Blvd Grade Separations - Constructi	14,750,000	54
0017	Project Management	9084	Kraemer Blvd Grade Separations - Regional T	1,000,000	55
0017	Project Management	9084	Lakeview Ave Grade Separations - Regional T	1,000,000	56
0017	Project Management	9084	Orangethorpe Ave Grade Separations - Regio	1,000,000	57
0017	Project Management	9084	Placentia Ave Grade Separation BNSF C&M	2,500,000	58
0017	Project Management	9084	Placentia Ave Grade Separations - Constructio	14,750,000	59
0017	Project Management	9084	Placentia Ave Grade Separations - Regional Tr	1,000,000	60
0017	Project Management	9084	Sand Canyon - City Coop Construction	287,187	61
0017	Project Management	9084	Sand Canyon Avenue - Construction	7,810,000	62
0017	Project Management	9084	SR-57 NB Katella to Lincoln provide Constr.	12,600,000	63
0017	Project Management	9084	SR-57 NB Katella-Lincoln. Provide FSP	75,000	64
0017	Project Management	9084	SR-57 NB Orange. To Yorba Linda, Provide e	120,000	65
0017	Project Management	9084	SR-57 NB Yorba Linda-Lambert. Provide FSP	100,000	66
0017	Project Management	9084	Tustin Ave Grade Separations - Regional Traff	1,000,000	67
0017	Project Management	9085	Kraemer Blvd Grade Separations - Constructi	1,500,000	68
0017	Project Management	9085	Lakeview Ave Grade Separations - Constructi	500,000	69
0017	Project Management	9085	Orangethorpe Ave Grade Separations - Constr	1,000,000	70
0017	Project Management	9085	Placentia Ave Grade Separations - Constructio	1,500,000	71
0017	Project Management	9085	Sand Canyon Avenue - Construction Manage	1,530,000	72
0017	Project Management	9085	Sand Canyon Avenue - Coop City CM Service	187,187	73
0017	Project Management	9085	SR-57 NB Katella to Lincoln. Provide addition	2,532,000	74
0017	Project Management	9085	SR-57 NB Orange.-Yorba Linda, Additional C	350,000	75
0017	Project Management	9085	SR-57 NB Yorba Linda to Lambert, Additiona	400,000	76
0017	Project Management	9085	Tustin Ave Grade Separations - Construction	1,000,000	77
0093	Metrolink Expansion	9081	MSEP - Control Point at Crown Valley LN fo	150,000	78
0093	Metrolink Expansion	9081	MSEP - ROW capital Acquisition - Close out	100,000	79
0093	Metrolink Expansion	9082	MSEP - Utility Capital	100,000	80

Line Item Controlled Capital

Division Summary

Org-Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
0093	Metrolink Expansion	9084	Construction of parking at Laguna Niguel/Mis	1,000,000	81
1722	Facilities Engineering	9022	Bus Wash Building Modifications - Irvine SC	285,000	82
1722	Facilities Engineering	9022	Elevator Upgrades - Anaheim, Garden Grove,	40,000	83
1722	Facilities Engineering	9022	EVR Phase II Upgrades - Anaheim, Garden G	150,000	84
1722	Facilities Engineering	9022	Fall Protection at Irvine Sand Canyon Base	55,000	85
1722	Facilities Engineering	9022	Seal Coat and Striping - Golden West Transpo	4,000	86
1722	Facilities Engineering	9022	Security Gates and Fences - All Bases	1,000,000	87
1722	Facilities Engineering	9022	Surface Parking Lot adjacent to Golden West	900,000	88
1724	Metrolink Expansion	9084	VSS at Santa Ana Metrolink Station	75,000	89
1724	Metrolink Expansion	9084	VSS at Tustin Metrolink	75,000	90
1752	Project Management	9084	SR55 HOV Access Conversion (Construction)	75,000	91
1752	Project Management	9085	SR55 HOV Access Conversion (Constr. Mgmt	50,000	92
<b>Subtotal Capital - Capital Programs</b>				<b>\$ 193,597,952</b>	
2108	Security and Emergency Preparednes	9022	Emergency Operations Center	60,000	93
2159	Maintenance Resource Managemnt	9025	CEA Cars Replacement	750,000	94
2159	Maintenance Resource Managemnt	9025	Field Operations Sedans	105,000	95
2159	Maintenance Resource Managemnt	9025	Propane Forklift	35,000	96
2159	Maintenance Resource Managemnt	9025	Propane Forklift 10K Capacity	45,000	97
2159	Maintenance Resource Managemnt	9025	Propane Forklift 3k Capacity	35,000	98
2159	Maintenance Resource Managemnt	9025	Propane Forklifts 5K Capacity	105,000	99
2159	Maintenance Resource Managemnt	9025	Sheriff Vehicles Crown Victoria	70,000	100
2159	Maintenance Resource Managemnt	9025	Sheriff Vehicles SUV	150,000	101
2159	Maintenance Resource Managemnt	9025	Yard Tractor	188,000	102
2193	Capital Projects	9026	Canalyzer System	15,000	103
2193	Capital Projects	9026	Voice Enunciators Replacement	878,514	104
2193	Capital Projects	9028	HASTUS Daily Vehicle	200,000	105
2193	Capital Projects	9028	OBVSS Video Archive Server Upgrade	70,000	106
2193	Capital Projects	9028	OBVSS WIFI Network Upgrade	30,000	107
<b>Subtotal Capital - Transit</b>				<b>\$ 2,736,514</b>	
<b>Grand Total Line Item Controlled Capital</b>				<b>\$ 226,452,716</b>	

Division:	03	Finance & Administration
OrgKey:	0036	SR 91 Toll Road
Object:	9022	Cap Exp-Buildings/Imprvments

Description: Pavement Rehabilitation

Quantity/Cost: 1 @ \$5,000,000

Budget Request: \$ 5,000,000

IFAS#: 0036-9022-B3200-BJQ

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

The condition of the pavement along the 91 Express Lanes is showing stress failures. Pavement rehabilitation is needed to stop the stress decline.

***When is construction scheduled to begin?***

3rd quarter of FY 2011-12

***When is construction scheduled to complete?***

4th quarter of FY 2011-12

***Describe project readiness in terms of environmental studies, feasibility, etc.***

N/A

***What is the useful life of the finished product?***

30 Years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

NOV 2011

<b>Division:</b>	03	Finance & Administration
<b>OrgKey:</b>	0036	SR 91 Toll Road
<b>Object:</b>	9023	Cap Exp-Leasehold Improvements
<b>Description:</b>	Fire Suppression Systems for Tollbooths	
<b>Quantity/Cost:</b>	1 @ \$40,000	
<b>Budget Request:</b>	\$ 40,000	IFAS#: 0036-9023-B0001-H3J

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Installation of a fire suppression system in the tollbooths to reduce damage caused by a potential fire. The tollbooths house equipment for the 91 Express Lanes' ETTM system.

*When is construction scheduled to begin?*

Jan 2012

*When is construction scheduled to complete?*

June 2012

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Yes

*What is the useful life of the finished product?*

5 Years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

N/A

<b>Division:</b>	03	Finance & Administration
<b>OrgKey:</b>	0036	SR 91 Toll Road
<b>Object:</b>	9023	Cap Exp-Leasehold Improvements
<b>Description:</b>	Access Control System	
<b>Quantity/Cost:</b>	1 @ \$60,000	
<b>Budget Request:</b>	\$ 60,000	IFAS#: 0036-9023-B0001-SDH

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Replace the access controls to all the 91 Express Lanes' facilities.

*When is construction scheduled to begin?*

August 2011

*When is construction scheduled to complete?*

June 2012

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Yes

*What is the useful life of the finished product?*

7 Years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

N/A

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Division: 03 Finance & Administration  
 OrgKey: 0036 SR 91 Toll Road  
 Object: 9026 Cap Exp-Tools/Equipment

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Description: High Mast Lights

Quantity/Cost: 1 @ \$30,000

Budget Request: \$ 30,000

IFAS#: 0036-9026-B0001-DC5

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*Describe asset to be procured, including the purpose and why it is needed:*

High mast light fixtures on the 91 Express Lanes' gantries.

*Will this asset replace an existing asset? (Yes/No)*

No

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*What is the useful life of the asset?*

7 Years

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

N/A

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Division: 03 Finance & Administration  
 OrgKey: 0036 SR 91 Toll Road  
 Object: 9026 Cap Exp-Tools/Equipment

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Description: Customer Service Center Cameras

Quantity/Cost: 1 @ \$30,000

Budget Request: \$ 30,000

IFAS#: 0036-9026-B0001-SDU

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*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Replace the surveillance cameras at the Corona Customer Service Center and to establish a feed to the Traffic Operations Center in order to allow for 24x7 monitoring.

*When is construction scheduled to begin?*

December 2011

*When is construction scheduled to complete?*

April 2012

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Yes

*What is the useful life of the finished product?*

5 Years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

N/A

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**Division:** 03 Finance & Administration  
**OrgKey:** 0036 SR 91 Toll Road  
**Object:** 9026 Cap Exp-Tools/Equipment

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**Description:** In-Lane Cameras

**Quantity/Cost:** 1 @ \$40,000

**Budget Request:** \$ 40,000

**IFAS#:** 0036-9026-B0001-SDU

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***Describe asset to be procured, including the purpose and why it is needed:***

Additional in-lane cameras for the 91 Express Lanes. The cameras are used to monitor traffic accidents or broken-down vehicles.

***Will this asset replace an existing asset? (Yes/No)***

No

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***What is the useful life of the asset?***

7 Years

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Time and Material

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

SEP 2011

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Division: 03 Finance & Administration  
 OrgKey: 0036 SR 91 Toll Road  
 Object: 9026 Cap Exp-Tools/Equipment

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Description: ET™ Test Equipment

Quantity/Cost: 1 @ \$20,000

Budget Request: \$ 20,000

IFAS#: 0036-9026-B0001-T6B

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***Describe asset to be procured, including the purpose and why it is needed:***

Testing equipment for the ET™ system. The maintenance of the in-lane equipment and support hardware is vital to the continued efficient operation of the 91 Express Lanes.

***Will this asset replace an existing asset? (Yes/No)***

No

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***What is the useful life of the asset?***

7 Years

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

No Procurement Required

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

N/A

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Division: 03 Finance & Administration  
 OrgKey: 0036 SR 91 Toll Road  
 Object: 9027 Cap Exp-Communications Equip

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Description: Variable Message Signs

Quantity/Cost: 1 @ \$750,000

Budget Request: \$ 750,000

IFAS#: 0036-9027-B0001-H3C

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***Describe asset to be procured, including the purpose and why it is needed:***

There are six Variable Message Signs (VMS) on the 91 Express Lanes which have been in place since 1995. The VMS communicates with customers, conveying the toll rates and other general information for the lanes.

***Will this asset replace an existing asset? (Yes/No)***

Yes

***Please list the asset numbers to be replaced.***

N/A

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***What is the useful life of the asset?***

10 Years

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

JUL 2011

<b>Division:</b>	03	Finance & Administration
<b>OrgKey:</b>	0036	SR 91 Toll Road
<b>Object:</b>	9028	Cap Exp-Computer Hard/Software
<b>Description:</b>	Gantry Relocation	
<b>Quantity/Cost:</b>	1 @ \$1,000,000	
<b>Budget Request:</b>	\$ 1,000,000	IFAS#: 0036-9028-B0001-H3E

***Describe asset to be procured, including the purpose and why it is needed:***

Due to the SR-91 project which adds an additional general purpose lane in both the eastbound and westbound directions, the gantries will need to be relocated. New gantries, including additional equipment, will need to be installed.

***Will this asset replace an existing asset? (Yes/No)***

No

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***What is the useful life of the asset?***

7 Years

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

OCT 2011

Division:	03	Finance & Administration	
OrgKey:	0036	SR 91 Toll Road	
Object:	9028	Cap Exp-Computer Hard/Software	
Description:	PC Components		
Quantity/Cost:	1 @ \$100,000		
Budget Request:	\$ 100,000		IFAS#: 0036-9028-B0001-H3F

***Describe asset to be procured, including the purpose and why it is needed:***

Multiple procurements will take place under this line item. Purchase will include: implementaion of web firewall and replacement of servers.

***Will this asset replace an existing asset? (Yes/No)***

No

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***What is the useful life of the asset?***

3 Years

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

No Procurement Required

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

N/A

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Division: 03 Finance & Administration  
 OrgKey: 0036 SR 91 Toll Road  
 Object: 9030 Transponders

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Description: Transponders

Quantity/Cost: 1 @ \$700,000

Budget Request: \$ 700,000

IFAS#: 0036-9030-B0001-AD4

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*Describe asset to be procured, including the purpose and why it is needed:*

Transponders for the 91 Express Lanes.

*Will this asset replace an existing asset? (Yes/No)*

No

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*What is the useful life of the asset?*

3 Years

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Time and Material

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

MAY 2011

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Division: 03 Finance & Administration  
 OrgKey: 1281 IS Administration  
 Object: 9028 Cap Exp-Computer Hard/Software

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Description: Two Factor Authentication

Quantity/Cost: 1 @ \$40,000

Budget Request: \$ 40,000

IFAS#: 1281-9028-IX061-TRF

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Grant Funded:  FTA Sec 5307 Capital Assistance \$40,000

Federal language required? Account: 0001-6032-IX061-LBY

***Describe asset to be procured, including the purpose and why it is needed:***

Over the course of just three months the Authority has seen over 2.6 million attempts to breach its perimeter remote applications. In order to reduce the chances of having its systems compromised (e.g. system outages, website defacement, loss of legally protected customer data, etc.), and to meet the requirements of above stated compliances, OCTA will need to implement two-factor authentication.

As part of the organization's Security Program and compliance requirements, the Authority will need to implement two-factor authentication (Authenticating with something you have and something you know) for all remote application access, such as VPN, Citrix, and Outlook Web Access. This item is required in order to address the agency's compliance needs (OCTA Security Policies, ISO 27001/2, HIPAA, and PCI).

This cost of the solution should include the software, associated licensing, annual support, and start-up cost (Installation)

***Will this asset replace an existing asset? (Yes/No)***

No

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***What is the useful life of the asset?***

5 Years

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

MAR 2012

Division: 03 Finance & Administration  
 OrgKey: 1281 IS Administration  
 Object: 9028 Cap Exp-Computer Hard/Software

Description: Vulnerability Management Tool

Quantity/Cost: 1 @ \$40,000

Budget Request: \$ 40,000

IFAS#: 1281-9028-IX061-TA2

Grant Funded:  FTA Sec 5307 Capital Assistance \$40,000

Federal language required? Account: 0001-6032-IX061-LBY

**Describe asset to be procured, including the purpose and why it is needed:**

What is the final product?

To meet the ever challenging landscape of security, vulnerability management software and associated required hardware will need to be acquired. The potential solution will reside internally on the OCTA network, and will be a tool that will conduct both regularly scheduled and on-demand vulnerability scans on the networking, server and desktop environment. The tool will detect vulnerabilities on the OCTA Technical Environment and prioritized these issues according to industry and OCTA Security Patch Management standards. The tool will be PCI ASV certified, and have the capabilities of reporting on OCTA's compliance status. Historical information will be captured to detect changes of the environment, and will alert administrators of unauthorized devices on the network. Reports from the tool will help provide metrics to determine whether the security risk profile of the agency has improved.

This cost of the solution should include the software, associated licensing, annual support, and start-up cost (Installation).

What is the purpose and why is it needed?

The IS Department agreement with Qualys, who is our internal vulnerable scanning solution, will end by 2011/2012 fiscal year. This scanning tool is required as part of the organization's Security Program and compliance requirements. The tool is needed to meet PCI compliances requirement of securing our payment systems, e.g. OCTA store, online bus pass sales system, and the 91 Express Lanes Toll Pro payment systems. The tool must be an approved scanning vendor (ASV) solution.

The following are the compliances, standards, and initiatives that a vulnerability management tool is trying to address:

- Payment Card Industry (PCI DSS v.2.0), Requirement 11: Regularly Test security systems and processes.
- Health Insurance Portability and Accountability Act (HIPAA), Standard 45 CFR, Section 164.530 ©: Safeguarding Health Information
- International Organization Standards (ISO 27001), Objective Standard A.12.6: Technical Vulnerability Management.
- OCTA Information Systems Operations Security Policy (900.10), Section F: IS operations shall conduct technical vulnerability assessments on OCTA information systems on a regular basis
- This initiative is currently an active process that the IS Security team is using.
- British Telecom (BT INS) assessment and recommended action to actively assess the technical environment (2009).

Vulnerabilities exist in all software packages. It is only a matter of time before they are discovered and then exploited. However, companies can help themselves by testing and assessing all new systems for vulnerable services prior to going live and reconfigure weak out-of-the-box settings that make it simple for hackers to gain access to their systems and networks. Typically, the process of uncovering vulnerabilities follows a series of steps from discovery to clean up. The period between disclosure and exploitation is shortening all the time, challenging vulnerability assessment products and service providers to continuously update their offerings.

While this lifecycle is shortening, the effectiveness of the clean-up phase is where the problems really lie, as it relies on companies being vigilant and making infrastructure scanning and patching a core element of their security strategy.

**Will this asset replace an existing asset? (Yes/No)**

No

**If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:**

N/A

**What is the useful life of the asset?**

5 Years

**Is there an existing PO/Contract that will be used for this line item? (Yes/No)**

No

**What type(s) of procurement will be required for this line item? (Select from pick list.)**

Firm Fixed Price

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Division: 03 Finance & Administration  
 OrgKey: 1283 IS Technology & User Support  
 Object: 9026 Cap Exp-Tools/Equipment

---

Description: General Use Copiers

Quantity/Cost: 1 @ \$68,250

Budget Request: \$ 68,250

IFAS#: 1283-9026-A5352-GEY

---

***Describe asset to be procured, including the purpose and why it is needed:***

Purchase 11 convenience copiers replacing copiers that were put into service on or before May 2003. These copiers have been used beyond their normal 3 to 5 year lifecycle and the vendor has informed us that they cannot maintain these copiers due to the availability of replacement parts.

2 color copiers \$24,000

6 black & white copiers \$41,250

3 Desktop copiers \$3,000

***Will this asset replace an existing asset? (Yes/No)***

Yes

***Please list the asset numbers to be replaced.***

The previous assets were leased to own, so they do not have asset numbers.

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

n/a

***What is the useful life of the asset?***

3-5 years

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

MAY 2011

---

Division: 03 Finance & Administration  
 OrgKey: 1284 IS Technical Services  
 Object: 9028 Cap Exp-Computer Hard/Software

---

Description: Servers and Storage

Quantity/Cost: 1 @ \$200,000

Budget Request: \$ 200,000

IFAS#: 1284-9028-A5352-TE2

---

***Describe asset to be procured, including the purpose and why it is needed:***

Over the years our server farm has grown at an alarming rate. In order to limit this growth, Information Systems is using higher capacity HP Blade servers and incorporating the use of VMWare ESX server virtualization software. The HP Blade servers have proven to be more cost effective, they use less energy and are more efficient in terms of cooling ability than their predecessors.

The additional HP Blade servers will also be utilized for the continued use of server virtualization as we migrate over existing applications along with the addition of new applications. Dedicated servers will also be required as we continue on with our strategy of virtualizing the desktops using XenDesktop. Our goal is to virtualize another four-hundred desktops this fiscal year. There will also be a need for at least two new HP Blade servers to support the upgrade of the Mincom Ellipse application. The new version platform will be Oracle on a Linux operating system versus the current Oracle on an HP-UX operating system.

Along with servers, additional storage is needed in order to support the growth of our data along with moving data from our physical desktop drives over to the virtualized desktop environment.

Our existing storage array is reaching the end of its useful life and will either be replaced all together or have its space utilized for second tier storage.

***Will this asset replace an existing asset? (Yes/No)***

No

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

No.

***What is the useful life of the asset?***

Three to five years.

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

AUG 2011

Division:	14	Planning
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9081	Right of Way- Land Acquisition
Description:	Measure M2 Environmental Mitigation Program Acquisition of Properties	
Quantity/Cost:	1 @ \$22,000,000	
Budget Request:	\$ 22,000,000	IFAS#: 0017-9081-FX001-T9B

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Acquire properties for conservation purposes for the measure M2 Environmental Mitigation Program.

***When is construction scheduled to begin?***

Acquisition will begin in third quarter of FY 10/11.

***When is construction scheduled to complete?***

Acquisition will be completed in August and December of 2011 (FY 11/12).

***Describe project readiness in terms of environmental studies, feasibility, etc.***

N/A

***What is the useful life of the finished product?***

Acquired properties will be integrated into the conservation planning effort and designated as protected lands in perpetuity.

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Other

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

N/A

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0010	Local Transportation Authority Measure M I
<b>Object:</b>	9017	Construction Design/Build WIP
<b>Description:</b>	Lewis Channel Improvement Project - Construction	
<b>Quantity/Cost:</b>	1 @ \$936,500	
<b>Budget Request:</b>	\$ 936,500	IFAS#: 0010-9017-F7100-KPU

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Improvement of an unimproved Lewis Channel upstream of Garden Grove Boulevard along the north side of the State Route 22 Freeway. The structure will be a rectangular channel, approximately 700 feet in length. The channel will transition to the existing box culvert underneath Garden Grove Boulevard as its downstream end and connect to an existing channel at the upstream end. The Orange County Flood Control District is the lead agency. This budget request is for costs associated with the construction and construction management of the project.

***When is construction scheduled to begin?***

May 2011

***When is construction scheduled to complete?***

December 2011

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

30 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-8-0176

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0010-9017-F7100-KPU

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0010	Local Transportation Authority Measure M I
<b>Object:</b>	9081	Right of Way- Land Acquisition
<b>Description:</b>	I-5 Gateway ROW Capital Costs	
<b>Quantity/Cost:</b>	1 @ \$2,000,000	
<b>Budget Request:</b>	\$ 2,000,000	IFAS#: 0010-9081-F1610-83N

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

I-5 Gateway construction project is a freeway widening, HOV improvement to the section of I-5 located in Buena Park and La Mirada. This project segment in Orange County will add one HOV and one general purpose lane in each direction from the SR-91 north to the Los Angeles County Line. The I-5 Gateway Project is owned and operated by Caltrans. This budget request is for completing ROW capital acquisitions and associated costs for acquiring properties.

***When is construction scheduled to begin?***

December 2005

***When is construction scheduled to complete?***

March 2012

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Project is in final phase, construction and landscaping.

***What is the useful life of the finished product?***

Caltrans owned facility

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

n/a

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-4-1081 Caltrans 12-495

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0010-9081-F1610-83N

Division:	15	Capital Programs
OrgKey:	0010	Local Transportation Authority Measure M I
Object:	9081	Right of Way- Land Acquisition
Description:	West County Connectors (2) R/W Capital	
Quantity/Cost:	1 @ \$1,750,000	
Budget Request:	\$ 1,750,000	IFAS#: 0010-9081-F7200-N1C

Grant Funded:  FHWA (CMAQ - Congestion Mitigation Air Quality) \$1,750,000

Federal language required? Account: 0010-6045-F7200-X8B

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Acquired property rights, relocated persons and property as related to West County Connector project.

*When is construction scheduled to begin?*

Construction start date was 06/25/10 for East Segment.

Construction start date was 11/05/10 for West Segment.

*When is construction scheduled to complete?*

Mid 2015

*Describe project readiness in terms of environmental studies, feasibility, etc.*

RTL for East Segment on 09/30/09.

RTL for West Segment on 02/11/10.

*What is the useful life of the finished product?*

50 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA000193

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Payment Request

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

N/A

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0010	Local Transportation Authority Measure M I
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	I-5 Gateway ROW Utility Relocation	
<b>Quantity/Cost:</b>	1 @ \$2,500,000	
<b>Budget Request:</b>	\$ 2,500,000	IFAS#: 0010-9082-F1610-AMJ

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

I-5 Gateway construction project is a freeway widening, HOV improvement to the section of I-5 located in Buena Park and La Mirada. This project segment in Orange County will add one HOV and one general purpose lane in each direction from the SR-91 north to the Los Angeles County Line. The I-5 Gateway Project is owned and operated by Caltrans. This budget request is for completing utility relocation work.

***When is construction scheduled to begin?***

December2005

***When is construction scheduled to complete?***

March 2012

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Project is in final phase, construction and landscaping

***What is the useful life of the finished product?***

Caltrans owned facility

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

n/a

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-4-1081 Caltrans 12-495

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0010-9082-F1610-AMJ

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Division: 15 Capital Programs  
 OrgKey: 0010 Local Transportation Authority Measure M I  
 Object: 9082 Right of Way Utilities

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Description: West County Connectors (2) R/W Utilities

Quantity/Cost: 1 @ \$176,500

Budget Request: \$ 176,500

IFAS#: 0010-9082-F7200-N1C

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Grant Funded:  FHWA (CMAQ - Congestion Mitigation Air Quality) \$176,500

Federal language required? Account: 0010-6045-F7200-X8B

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Relocate public utility as related to West County Connector project.

***When is construction scheduled to begin?***

Construction start date was 06/25/10 for East Segment.

Construction start date was 11/05/10 for West Segment.

***When is construction scheduled to complete?***

Mid 2015

***Describe project readiness in terms of environmental studies, feasibility, etc.***

RTL for East Segment was 09/30/09.

RTL for West Segment was 02/11/10.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA000193

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Payment Request

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

N/A

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0010	Local Transportation Authority Measure M I
<b>Object:</b>	9084	Construction
<b>Description:</b>	I-5 Gateway Construction & Landscaping	
<b>Quantity/Cost:</b>	1 @ \$4,395,000	
<b>Budget Request:</b>	\$ 4,395,000	IFAS#: 0010-9084-F1610-AP8

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

I-5 Gateway construction project is a freeway widening, HOV improvement to the section of I-5 located in Buena Park and La Mirada. This project segment in Orange County will add one HOV and one general purpose lane in each direction from the SR-91 north to Los Angeles County line. OCTA does not have the authority to contract for construction of freeway general purpose lanes on the state highway system. OCTA has entered into a cooperative agreement with Caltrans to construct the freeway improvements. The budget request is for anticipated expenditures during the fiscal year to reimburse Caltrans for incurred construction, construction management, landscaping, and City of Buena Park for maintenance of Gateway Sign.

***When is construction scheduled to begin?***

December 2005

***When is construction scheduled to complete?***

Spring 2012

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Project is in final stage of construction

***What is the useful life of the finished product?***

Caltrans owned facility

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

n/a

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-5-2591 Caltrans coop 12-493; C-9-0778 Caltrans Landscaping coop 12-618; C-5-2358 City of Buena Park

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0010-9084-F1610-AP8; 0010-9084-F1610-9Y2

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0010	Local Transportation Authority Measure M I
<b>Object:</b>	9084	Construction
<b>Description:</b>	SR-22 Additional Soundwalls - Construction	
<b>Quantity/Cost:</b>	1 @ \$500,000	
<b>Budget Request:</b>	\$ 500,000	IFAS#: 0010-9084-F7100-QTD

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Three additional soundwalls on SR-22 to be built at EB Beach Blvd on-ramp; the EB SR-22 to NB I-5 connector and WB Cambridge St. to Tustin Ave.

***When is construction scheduled to begin?***

March 2010

***When is construction scheduled to complete?***

July 2012

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Project is in final stage of construction

***What is the useful life of the finished product?***

Caltrans owned facility

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

n/a

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-9-0320 Caltrans coop 12-0608

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0010-9084-F7100-QTD

Division: 15 Capital Programs  
 OrgKey: 0010 Local Transportation Authority Measure M I  
 Object: 9084 Construction

Description: WCC - City Support Services and Additional mitigation measures

Quantity/Cost: 1 @ \$1,002,000

Budget Request: \$ 1,002,000

IFAS#: 0010-9084-F7200-N1C

Grant Funded:  Reimbursements from Cities \$624,000

Federal language required? Account: 0010-6062-F7200-XD1

Grant Funded:  Reimbursements from Caltrans \$378,000

Federal language required? Account: 0010-6061-F7200-XDV

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

West County Connectors - Additional construction services, including City support services, Additional mitigation requirements.

*When is construction scheduled to begin?*

Construction start date was 06/25/10 for East Segment.

Construction start date was 11/05/10 for West Segment.

*When is construction scheduled to complete?*

Mid 2015

*Describe project readiness in terms of environmental studies, feasibility, etc.*

RTL for East Segment was 09/30/09.

RTL for West Segment was 02/11/10.

*What is the useful life of the finished product?*

50 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA000193

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-9-0652 Garden Grove, C-9-0654 Cypress (East Segment).

C-9-0655 Los Alamitos, C-9-0815 Long Beach, C-9-0651 Seal Beach, C-9-0653 Westminster (West Segment).

*Describe the procurement assistance that will be required. (Select from pick list.)*

N/A

*What is the current 16-digit account string associated with this PO/Contract?*

0010-9084-F7200-QPA (East Segment).

0010-9084-F7210-HEE (West Segment).

Division:	15	Capital Programs
OrgKey:	0010	Local Transportation Authority Measure M I
Object:	9084	Construction
Description:	WCC - FSP	
Quantity/Cost:	1 @ \$354,637	
Budget Request:	\$ 354,637	IFAS#: 0010-9084-F7200-SKW

Grant Funded:  Reimbursements from Caltrans \$354,637

Federal language required? Account: 0010-6061-F7200-XDV

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Freeway Service Patrol for both segments of the project.

*When is construction scheduled to begin?*

Construction start date was 06/25/10 for East Segment.

Construction start date was 11/05/10 for West Segment.

*When is construction scheduled to complete?*

Mid 2015

*Describe project readiness in terms of environmental studies, feasibility, etc.*

RTL for East Segment was 09/30/09.

RTL for West Segment was 02/11/10.

*What is the useful life of the finished product?*

50 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA000193

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-9-0763

*Describe the procurement assistance that will be required. (Select from pick list.)*

Amendment

*What is the current 16-digit account string associated with this PO/Contract?*

0010-9084-F7200-SKW

0010-9084-F7210-SKW

---

Division: 15 Capital Programs  
 OrgKey: 0010 Local Transportation Authority Measure M I  
 Object: 9084 Construction

---

Description: Construction of Tustin Parking Structure

Quantity/Cost: 1 @ \$2,000,000

Budget Request: \$ 2,000,000

IFAS#: 0010-9084-T5424-SX8

---

Grant Funded:  Prop 116 Funds \$1,000,000

Federal language required? Account: 0010-6022-T5424-XA2

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Construction change orders for a parking structure and bus area improvements at Tustin Metrolink station.

*When is construction scheduled to begin?*

Construction began Oct. 2010

*When is construction scheduled to complete?*

November 2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Project is under construction

*What is the useful life of the finished product?*

25 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA120536

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-0-1529

*Describe the procurement assistance that will be required. (Select from pick list.)*

Amendment

*What is the current 16-digit account string associated with this PO/Contract?*

0010-9084-T5424-SX8

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0010	Local Transportation Authority Measure M I
<b>Object:</b>	9084	Construction
<b>Description:</b>	I-405/SR-55 IC MOS 2&3 Construction	
<b>Quantity/Cost:</b>	1 @ \$2,050,000	
<b>Budget Request:</b>	\$ 2,050,000	IFAS#: 0010-9084-T7170-F10

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

MOS 2 & 3 consists of: the North Transitway HOV connector structure which connects SB I-405 HOV lane to NB I-405 HOV lane, and the SB SR-55 HOV lane to NB I-405 HOV lane; widening of Main St. UC; and local access improvements at Bristol St and Anton Blvd. The Orange County Flood Control District is requiring improvements by Caltrans at the Airport Channel before the project can be closed.

***When is construction scheduled to begin?***

February 2001

***When is construction scheduled to complete?***

February 2007

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Project is in close-out phase

***What is the useful life of the finished product?***

Caltrans owned facility

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

n/a

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-0-0687 Caltrans coop 12-385

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0010-9084-T7171-F10

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9085	Construction Management	
Description:	Construction Management		
Quantity/Cost:	1 @ \$450,000		
Budget Request:	\$ 450,000		IFAS#: 0010-9085-T5424-SX8

Grant Funded:  Prop 116 Funds \$225,000

Federal language required? Account: 0010-6022-T5424-XA2

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Construction management and material testing for a parking structure at Tustin Metrolink station

*When is construction scheduled to begin?*

Construction began Oct. 2010

*When is construction scheduled to complete?*

Nov. 2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Project is currently under construction

*What is the useful life of the finished product?*

25 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA120536

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-9-0883

*Describe the procurement assistance that will be required. (Select from pick list.)*

Amendment

*What is the current 16-digit account string associated with this PO/Contract?*

0010-9085-T5424-SX8

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0010	Local Transportation Authority Measure M I
<b>Object:</b>	9085	Construction Management
<b>Description:</b>	I-5 Gateway Construction Support Services	
<b>Quantity/Cost:</b>	1 @ \$900,000	
<b>Budget Request:</b>	\$ 900,000	IFAS#: 0010-9085-F1610-7N4

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

I-5 Gateway construction project is a freeway widening, HOV improvement to the section of I-5 located in Buena Park and La Mirada. This project segment in Orange County will add one HOV and one general purpose lane in each direction from the SR-91 north to Los Angeles County line. The I-5 Gateway Project is owned and operated by Caltrans. The budget request is for estimated expenditures for construction management and public outreach services during the fiscal year.

***When is construction scheduled to begin?***

December 2005

***When is construction scheduled to complete?***

March 2012

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Project is final phase, construction and landscaping

***What is the useful life of the finished product?***

Caltrans owned facility

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

n/a

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-3-0691 Caltrop; C-5-2591 Caltrans coop 12-493

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0010-9085-F1610-7N4

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0010	Local Transportation Authority Measure M I
<b>Object:</b>	9085	Construction Management
<b>Description:</b>	SR-22 Additional Soundwalls - CM	
<b>Quantity/Cost:</b>	1 @ \$51,000	
<b>Budget Request:</b>	\$ 51,000	IFAS#: 0010-9085-F7100-QTQ

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construct three new SR-22 Soundwalls at EB Beach Blvd on-ramp; the WB SR-22 to NB I-5 connector; and WB from Cambridge St. to Tustin Ave.

***When is construction scheduled to begin?***

March 2010

***When is construction scheduled to complete?***

July 2012

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Project is in final stage of construction and landscaping.

***What is the useful life of the finished product?***

Caltrans owned facility

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

n/a

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-9-0320 Caltrans 12-0608

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0010-9085-F7100-QTQ

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9085	Construction Management	
Description:	West County Connectors (2) - CM		
Quantity/Cost:	1 @ \$6,900,000		
Budget Request:	\$ 6,900,000		IFAS#: 0010-9085-F7200-N1C

Grant Funded:  Reimbursements from Caltrans \$6,900,000  
 Federal language required? Account: 0010-6061-F7200-XDV

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

The projects will add direct HOV connectors from the SR-22 to the I-405 to the I-605. This will improve operations and safety. The budget request is for Construction Management support based on 28% of construction.

*When is construction scheduled to begin?*

Construction Start date for East Segment was 06/25/10.  
 Construction Start date for West Segment was 11/05/10.

*When is construction scheduled to complete?*

Construction is estimated to be complete mid 2015.

*Describe project readiness in terms of environmental studies, feasibility, etc.*

RTL for East Segment was 09/30/09.  
 RTL for West Segment was 02/11/10.

*What is the useful life of the finished product?*

50 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA000193

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-9-0630 Harris, Inc.  
 C-9-0363 Caltrop Corporation

*Describe the procurement assistance that will be required. (Select from pick list.)*

N/A

*What is the current 16-digit account string associated with this PO/Contract?*

0010-9085-F7200-N1C  
 0010-9085-F7210-HEE

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9081	Right of Way- Land Acquisition
Description:	Kraemer Blvd Grade Separation ROW Acquisition	
Quantity/Cost:	1 @ \$700,000	
Budget Request:	\$ 700,000	IFAS#: 0017-9081-SO202-PK4

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Acquire property rights from private and public owners inclusive of relocation for 55 parcels at Kraemer Boulevard.

*When is construction scheduled to begin?*

Jun-11

*When is construction scheduled to complete?*

Dec-15

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Environmental document is cleared for this project.

*What is the useful life of the finished product?*

50 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA020823 (Kraemer Boulevard)

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

N/A

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9081	Right of Way- Land Acquisition
Description:	Lakeview Ave Grade Separation ROW Acquisition	
Quantity/Cost:	1 @ \$20,000,000	
Budget Request:	\$ 20,000,000	IFAS#: 0017-9081-SO205-PK4

**Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)**

Acquire property rights from private and public owners inclusive of relocation for 28 parcels at Lakeview Avenue.

**When is construction scheduled to begin?**

Jun-11

**When is construction scheduled to complete?**

Dec-15

**Describe project readiness in terms of environmental studies, feasibility, etc.**

Environmental document is cleared for this project.

**What is the useful life of the finished product?**

50 years

**If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:**

ORA020825 (Lakeview Avenue)

**Is there an existing PO/Contract that will be used for this line item? (Yes/No)**

No

**What type(s) of procurement will be required for this line item? (Select from pick list.)**

No Procurement Required

**During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)**

N/A

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9081	Right of Way- Land Acquisition
Description:	Orangethorpe Ave Grade Separation ROW Acquisition	
Quantity/Cost:	1 @ \$24,449,000	
Budget Request:	\$ 24,449,000	IFAS#: 0017-9081-SO206-PK4

**Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)**

Acquire property rights from private and public owners inclusive of relocation for 10 parcels at Orangethorpe Avenue.

**When is construction scheduled to begin?**

Jun-11

**When is construction scheduled to complete?**

Dec-15

**Describe project readiness in terms of environmental studies, feasibility, etc.**

Environmental document is cleared for this project.

**What is the useful life of the finished product?**

50 years

**If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:**

ORA020824 (Orangethorpe Avenue)

**Is there an existing PO/Contract that will be used for this line item? (Yes/No)**

No

**What type(s) of procurement will be required for this line item? (Select from pick list.)**

No Procurement Required

**During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)**

N/A

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9081	Right of Way- Land Acquisition
Description:	Placentia Ave Grade Separation ROW Acquisition	
Quantity/Cost:	1 @ \$1,000,000	
Budget Request:	\$ 1,000,000	IFAS#: 0017-9081-SO203-PK4

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Acquire property rights from private and public owners inclusive of relocation for 15 parcels at Placentia Avenue.

*When is construction scheduled to begin?*

Jun-11

*When is construction scheduled to complete?*

Dec-15

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Environmental document is cleared for this project.

*What is the useful life of the finished product?*

50 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA02925 (Placentia Avenue)

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

N/A

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9081	Right of Way- Land Acquisition
Description:	ROW - Capital	
Quantity/Cost:	1 @ \$500,000	
Budget Request:	\$ 500,000	IFAS#: 0017-9081-TR001-P4E

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Grade Crossing ROW impact - Chestnut relocation fee

*When is construction scheduled to begin?*

8/2009

*When is construction scheduled to complete?*

12/2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

In Construction

*What is the useful life of the finished product?*

Safety Enhancement

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

NO

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

N/A

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9081	Right of Way- Land Acquisition
<b>Description:</b>	Sand Canyon Avenue ROW Capital	
<b>Quantity/Cost:</b>	1 @ \$200,000	
<b>Budget Request:</b>	\$ 200,000	IFAS#: 0017-9081-TR202-T9D

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Acquire property rights from private and public owners for Sand Canyon Avenue.

*When is construction scheduled to begin?*

February 2011

*When is construction scheduled to complete?*

April 2014

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Environmental document is cleared.

*What is the useful life of the finished product?*

50 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA000118

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

Cooperative Agreement C-0-1511 (City of Irvine)

*Describe the procurement assistance that will be required. (Select from pick list.)*

No Procurement Required

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9081-TR202-T9D

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9081	Right of Way- Land Acquisition
Description:	SR-57 NB Widen. Orange.-YL&YL-Lambert R/W Capital Expenditures	
Quantity/Cost:	1 @ \$700,000	
Budget Request:	\$ 700,000	IFAS#: 0017-9081-FG102-HGU

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Right of Way acquisition for highway improvement project

*When is construction scheduled to begin?*

June 2010

*When is construction scheduled to complete?*

(FG102)August 2013, (FG103)November 2013

*Describe project readiness in terms of environmental studies, feasibility, etc.*

(FG102)PS&E Package has been completed. Advertisement for construction bidding phase is expected for April 2010.

(FG103)Design phase is expected to complete Feb. 2010. Project construction bidding will be advertised May 2010.

*What is the useful life of the finished product?*

Facility is a Highway owned by State of California. Design life is expected for 20 years after construction.

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

(FG102)ORA120332, (FG103)ORA081901

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-9-0233, Caltrans (12-585)

*Describe the procurement assistance that will be required. (Select from pick list.)*

No Procurement Required

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9081-FG102-HGU, 0017-9081-FG103-HGU

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9081	Right of Way- Land Acquisition
<b>Description:</b>	SR-57 NB Widening Katella to Lincoln, Right-of-Way Land Acquisitions	
<b>Quantity/Cost:</b>	1 @ \$500,000	
<b>Budget Request:</b>	\$ 500,000	IFAS#: 0017-9081-FG101-HGT

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Right of Way acquisition for widening project

*When is construction scheduled to begin?*

July 2011

*When is construction scheduled to complete?*

August 2014

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Project was environmentally cleared. PS&E is being prepared for construction phase.

*What is the useful life of the finished product?*

Facility is a State Highway owned by the State of California. Design life of project is for 20 years after completion of construction.

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA120333

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-9-0816, Caltrans (12-603)

*Describe the procurement assistance that will be required. (Select from pick list.)*

No Procurement Required

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9081-FG101-HGT

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9081	Right of Way- Land Acquisition
<b>Description:</b>	SR91 (WB) I5 - SR57, RW Capital	
<b>Quantity/Cost:</b>	1 @ \$2,047,153	
<b>Budget Request:</b>	\$ 2,047,153	IFAS#: 0017-9081-FH101-RW6

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

SR91 WB Widening (I5 to SR57) Right of Way land capital cost of acquisition

*When is construction scheduled to begin?*

December 2012

*When is construction scheduled to complete?*

November 2015

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Project is in PS&E phase which is scheduled to complete February 2012

*What is the useful life of the finished product?*

30 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA 000822

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

Caltrans Co-op 12-619 (OCTA No. C-0-1376)

*Describe the procurement assistance that will be required. (Select from pick list.)*

Payment Request

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9081-FH101-RW6

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9081	Right of Way- Land Acquisition
<b>Description:</b>	Tustin Ave Grade Separation ROW Acquisition	
<b>Quantity/Cost:</b>	1 @ \$28,779,600	
<b>Budget Request:</b>	\$ 28,779,600	IFAS#: 0017-9081-SO204-PK4

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Acquire property rights from private and public owners inclusive of relocation for 12 parcels at Tustin Avenue/Rose Drive.

*When is construction scheduled to begin?*

Jun-11

*When is construction scheduled to complete?*

Dec-15

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Environmental document is cleared for this project.

*What is the useful life of the finished product?*

50 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA020826 (Tustin Avenue/Rose Drive)

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

N/A

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9082	Right of Way Utilities
Description:	Grade Crossings Utility Capital	
Quantity/Cost:	1 @ \$200,000	
Budget Request:	\$ 200,000	IFAS#: 0017-9082-TR001-P4E

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Grade Crossing safety improvements - utility conflict/relocation

*When is construction scheduled to begin?*

8/2009

*When is construction scheduled to complete?*

12/2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

in construction

*What is the useful life of the finished product?*

safety enhancement

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

no

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

N/A

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	Kraemer Blvd Grade Separation ROW Utility Relocation	
<b>Quantity/Cost:</b>	1 @ \$2,400,000	
<b>Budget Request:</b>	\$ 2,400,000	IFAS#: 0017-9082-SO202-PK4

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Relocations of multiple utilities for the Kraemer Boulevard Grade Separation Project along the Orangethorpe rail corridor. The following utilities are impacted at this grade crossing and require relocation and/or protection: SCE, SCG, Sprint, Anaheim Public Utilities, Time Warner, and AT&T.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared for this project.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020823 (Kraemer Boulevard)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

Various Utility Agreements

***Describe the procurement assistance that will be required. (Select from pick list.)***

Payment Request

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9082-SO202-PK4

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	Lakeview Ave Grade Separation ROW Utility Relocation	
<b>Quantity/Cost:</b>	1 @ \$1,100,000	
<b>Budget Request:</b>	\$ 1,100,000	IFAS#: 0017-9082-SO205-PK4

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Relocations of multiple utilities for the Lakeview Avenue Grade Separation Project along the Orangethorpe rail corridor. The following utilities are impacted at this grade crossing and require relocation and/or protection:

1. Placentia Avenue - Golden State Water, SCE Transmission and Distribution, SCG Transmission and Distribution, AT&T, and Sprint/Nextel.
2. Kraemer Boulevard - SCE, SCG, Sprint, Anaheim Public Utilities, Time Warner, and AT&T.
3. Orangethorpe Avenue - SCE, SCG, and Anaheim Electric.
4. Tustin Avenue/Rose Drive - Golden State Water, AT&T, and SCE.
5. Lakeview Avenue - SCE, Sprint, Anaheim Electric, and AT&T.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared for this project.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020825 (Lakeview Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

Various Utility Agreements

***Describe the procurement assistance that will be required. (Select from pick list.)***

Payment Request

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9082-SO205-PK4

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	Orangethorpe Ave Grade Separation ROW Utility Relocation	
<b>Quantity/Cost:</b>	1 @ \$3,800,000	
<b>Budget Request:</b>	\$ 3,800,000	IFAS#: 0017-9082-SO206-PK4

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Relocations of multiple utilities for the Orangethorpe Avenue Grade Separation Project along the Orangethorpe rail corridor. The following utilities are impacted at this grade crossing and require relocation and/or protection:

1. Placentia Avenue - Golden State Water, SCE Transmission and Distribution, SCG Transmission and Distribution, AT&T, and Sprint/Nextel.
2. Kraemer Boulevard - SCE, SCG, Sprint, Anaheim Public Utilities, Time Warner, and AT&T.
3. Orangethorpe Avenue - SCE, SCG, and Anaheim Electric.
4. Tustin Avenue/Rose Drive - Golden State Water, AT&T, and SCE.
5. Lakeview Avenue - SCE, Sprint, Anaheim Electric, and AT&T.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared for this project.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020824 (Orangethorpe Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

Various Utility Agreements

***Describe the procurement assistance that will be required. (Select from pick list.)***

Payment Request

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9082-SO206-PK4

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	Placentia Ave Grade Separation ROW Utility Relocation	
<b>Quantity/Cost:</b>	1 @ \$110,000	
<b>Budget Request:</b>	\$ 110,000	IFAS#: 0017-9082-SO203-PK4

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Relocations of multiple utilities for Placentia Avenue Grade Separation Project along the Orangethorpe rail corridor. The following utilities are impacted at this grade crossing and require relocation and/or protection: Golden State Water, SCE Transmission and Distribution, SCG Transmission and Distribution, AT&T, and Sprint/Nextel.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared for this project.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA02925 (Placentia Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

Various Utility Agreements

***Describe the procurement assistance that will be required. (Select from pick list.)***

Payment Request

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9082-SO203-PK4

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	Sand Canyon Avenue - City Cooperative Agreement	
<b>Quantity/Cost:</b>	1 @ \$1,190,188	
<b>Budget Request:</b>	\$ 1,190,188	IFAS#: 0017-9082-TR202-T9D

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

A cooperative agreement has been entered between the Orange County Transportation Authority and the City of Irvine to define the specific terms, conditions, and funding responsibilities for the implementation of Sand Canyon Avenue. The City of Irvine will be the lead agency for the environmental, design, right-of-way, and utility relocation of the project, whereby the Authority will be the lead agency for the construction and administration of the project. This budget request is for costs associated with the cooperative agreement.

***When is construction scheduled to begin?***

Mar 2011

***When is construction scheduled to complete?***

May 2014

***Describe project readiness in terms of environmental studies, feasibility, etc.***

NEPA Cleared

***What is the useful life of the finished product?***

N/A

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA000118

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

Cooperative Agreement with City of Irvine C-0-1511

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9082-TR202-T9D

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	Sand Canyon Avenue ROW Utility Relocation	
<b>Quantity/Cost:</b>	1 @ \$250,000	
<b>Budget Request:</b>	\$ 250,000	IFAS#: 0017-9082-TR202-T9D

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Relocate public utility facilities as related to Sand Canyon Avenue. City of Irvine is the lead agency for relocation of utilities for the projects. This budget request is for costs associated with all utility relocation before and during construction.

***When is construction scheduled to begin?***

February 2011

***When is construction scheduled to complete?***

April 2014

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA000118

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

Cooperative Agreement C-0-1511 (City of Irvine)

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9082-TR202-T9D

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	SR-57 NB Widen. Orange.-YL&YL-Lambert R/W Utility Relocation Expenses	
<b>Quantity/Cost:</b>	1 @ \$780,000	
<b>Budget Request:</b>	\$ 780,000	IFAS#: 0017-9082-FG102-HGU

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Utility relocation for highway improvement project.

***When is construction scheduled to begin?***

(FG102)June 2010, (FG103)July 2010

***When is construction scheduled to complete?***

(FG102)August 2013, (FG103)November 2013

***Describe project readiness in terms of environmental studies, feasibility, etc.***

(FG102)Design has been completed. Advertisement for construction bidding is expected for April 2010.

(FG103)Design phase is expected to be completed Feb. 2010. Advertisement for construction bidding is expected for May 2010.

***What is the useful life of the finished product?***

Facility is a Highway owned by State of California. Design life is expected for 20 years after construction.

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

(FG102)ORA120332, (FG103)ORA081901

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-9-0233, Caltrans (12-585)

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9082-FG102-HGU, 0017-9082-FG103-HGU

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	SR-57 NB Widening Katella to Lincoln, Utilities Relocation Expenses	
<b>Quantity/Cost:</b>	1 @ \$375,000	
<b>Budget Request:</b>	\$ 375,000	IFAS#: 0017-9082-FG101-HGT

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Utility relocation for widening project.

*When is construction scheduled to begin?*

July 2011

*When is construction scheduled to complete?*

August 2014

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Project cleared environmentally. PS&E is being prepared for the construction phase.

*What is the useful life of the finished product?*

Facility is a State Highway owned by the State of California. Design life of project is for 20 years after completion of construction.

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA120333

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-9-0816, Caltrans (12-603)

*Describe the procurement assistance that will be required. (Select from pick list.)*

No Procurement Required

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9082-FG101-HGT

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	SR91 (WB) I5 - SR57, ROW Utilities	
<b>Quantity/Cost:</b>	1 @ \$955,000	
<b>Budget Request:</b>	\$ 955,000	IFAS#: 0017-9082-FH101-RW6

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*  
 SR91 WB Widening (I5 to SR57). This budget request is for completing ROW capital acquisitions related to utility relocations or protection in place.

*When is construction scheduled to begin?*

December 2012

*When is construction scheduled to complete?*

November 2015

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Project is in PS&E phase which is schedule to complete February 2012

*What is the useful life of the finished product?*

30 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA 000822

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

Caltrans Co-op 12-619 (OCTA No. C-0-1376)

*Describe the procurement assistance that will be required. (Select from pick list.)*

Payment Request

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9082-FH101-RW6

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9082	Right of Way Utilities
<b>Description:</b>	Tustin Ave Grade Separation ROW Utility Relocation	
<b>Quantity/Cost:</b>	1 @ \$2,546,000	
<b>Budget Request:</b>	\$ 2,546,000	IFAS#: 0017-9082-SO204-PK4

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Relocations of multiple utilities for the Tustin Avenue/Rose Drive Grade Separation Project along the Orangethorpe rail corridor. The following utilities are impacted at this grade crossing and require relocation and/or protection: Golden State Water, AT&T, and SCE.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared for this project.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020826 (Tustin Avenue/Rose Drive)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

Various Utility Agreements

***Describe the procurement assistance that will be required. (Select from pick list.)***

Payment Request

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9082-SO204-PK4

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9084	Construction
<b>Description:</b>	Kraemer Blvd Grade Separation BNSF C&M Agreements	
<b>Quantity/Cost:</b>	1 @ \$2,500,000	
<b>Budget Request:</b>	\$ 2,500,000	IFAS#: 0017-9084-SO202-QKD

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction and Maintenance Agreement with Burlington Northern Santa Fe (BNSF) to define the specific terms, conditions, and funding responsibilities for the actual construction and maintenance of the project. A construction and maintenance agreement will be entered for the Kraemer Boulevard Grade Separation Project.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

N/A

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020823 (Kraemer Boulevard)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-0-1663 (Kraemer Boulevard)

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9084-SO202-QKD

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<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9084	Construction

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<b>Description:</b>	Kraemer Blvd Grade Separations - Construction	
<b>Quantity/Cost:</b>	1 @ \$14,750,000	
<b>Budget Request:</b>	\$ 14,750,000	IFAS#: 0017-9084-SO202-PPJ

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***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction of the Kraemer Boulevard Railroad Grade Separation Project. A railroad bridge to accommodate two existing railroad tracks and a future third track will be constructed. Construction of a bypass tracks or shoofly is needed to construct this project. Improvements to adjoining streets and commercial driveways are also part of this project. This budget request is for costs associated with these services.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020823 (Kraemer Boulevard)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Time and Material

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

May-11

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9084	Construction
Description:	Kraemer Blvd Grade Separations - Regional Traffic Management Plan	
Quantity/Cost:	1 @ \$1,000,000	
Budget Request:	\$ 1,000,000	IFAS#: 0017-9084-SO202-TES

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Regional traffic management plan will be developed to address detour routes during construction for Kraemer Boulevard. Consultants to identify levels of service along the detour routes at various timelines contingent upon the overall construction schedule. In addition, Consultants to develop and implement specific mitigation requirements of these closures during construction. The entire Orangethorpe rail corridor will be studied to address traffic related issues for the projects.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

N/A

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020823 (Kraemer Boulevard),

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Time and Material

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

May-11

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9084	Construction
<b>Description:</b>	Lakeview Ave Grade Separations - Regional Traffic Management Plan	
<b>Quantity/Cost:</b>	1 @ \$1,000,000	
<b>Budget Request:</b>	\$ 1,000,000	IFAS#: 0017-9084-SO205-TES

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Regional traffic management plan will be developed to address detour routes during construction for Lakeview Avenue. Consultants to identify levels of service along the detour routes at various timelines contingent upon the overall construction schedule. In addition, Consultants to develop and implement specific mitigation requirements of these closures during construction. The entire Orangethorpe rail corridor will be studied to address traffic related issues for the projects.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

N/A

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020825 (Lakeview Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Time and Material

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

May-11

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9084	Construction
Description:	Orangethorpe Ave Grade Separations - Regional Traffic Management Plan	
Quantity/Cost:	1 @ \$1,000,000	
Budget Request:	\$ 1,000,000	IFAS#: 0017-9084-SO206-TES

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Regional traffic management plan will be developed to address detour routes during construction for Orangethorpe Avenue. Consultants to identify levels of service along the detour routes at various timelines contingent upon the overall construction schedule. In addition, Consultants to develop and implement specific mitigation requirements of these closures during construction. The entire Orangethorpe rail corridor will be studied to address traffic related issues for the projects.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

N/A

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020824 (Orangethorpe Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Time and Material

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

May-11

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9084	Construction
<b>Description:</b>	Placentia Ave Grade Separation BNSF C&M Agreements	
<b>Quantity/Cost:</b>	1 @ \$2,500,000	
<b>Budget Request:</b>	\$ 2,500,000	IFAS#: 0017-9084-SO203-QKD

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction and Maintenance Agreement with Burlington Northern Santa Fe (BNSF) to define the specific terms, conditions, and funding responsibilities for the actual construction and maintenance of the project. A construction and maintenance agreement will be entered for the Placentia Avenue Grade Separation Project.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

N/A

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA02925 (Placentia Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-0-1539 (Placentia Avenue)

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9084-SO203-QKD

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9084	Construction
<b>Description:</b>	Placentia Ave Grade Separations - Construction	
<b>Quantity/Cost:</b>	1 @ \$14,750,000	
<b>Budget Request:</b>	\$ 14,750,000	IFAS#: 0017-9084-SO203-PPJ

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction of the Placentia Railroad Grade Separation Project. A railroad bridge to accommodate two existing railroad tracks and a future third track will be constructed. Construction of a bypass tracks or shoofly is needed to construct this project. Improvements to adjoining streets and commercial driveways are also part of this project. This budget request is for costs associated with these services.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA02925 (Placentia Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Time and Material

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

May-11

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9084	Construction
Description:	Placentia Ave Grade Separations - Regional Traffic Management Plan	
Quantity/Cost:	1 @ \$1,000,000	
Budget Request:	\$ 1,000,000	IFAS#: 0017-9084-SO203-TES

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Regional traffic management plan will be developed to address detour routes during construction for Placentia Avenue. Consultants to identify levels of service along the detour routes at various timelines contingent upon the overall construction schedule. In addition, Consultants to develop and implement specific mitigation requirements of these closures during construction. The entire Orangethorpe rail corridor will be studied to address traffic related issues for the projects.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

N/A

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA02925 (Placentia Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Time and Material

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

May-11

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9084	Construction
<b>Description:</b>	Sand Canyon - City Coop Construction	
<b>Quantity/Cost:</b>	1 @ \$287,187	
<b>Budget Request:</b>	\$ 287,187	IFAS#: 0017-9084-TR202-T9D

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

City of Irvine Coop for construction services

*When is construction scheduled to begin?*

March 2011

*When is construction scheduled to complete?*

May 2014

*Describe project readiness in terms of environmental studies, feasibility, etc.*

NEPA Cleared

*What is the useful life of the finished product?*

N/A

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA000118

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-0-1511

*Describe the procurement assistance that will be required. (Select from pick list.)*

Amendment

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9084-TR202-T9D

Division: 15 Capital Programs  
 OrgKey: 0017 Local Transport Auth Meas-M II  
 Object: 9084 Construction

Description: Sand Canyon Avenue - Construction

Quantity/Cost: 1 @ \$7,810,000

Budget Request: \$ 7,810,000

IFAS#: 0017-9084-TR202-T9D

Grant Funded:  Prop 116 (State) \$4,920,300

Federal language required? Account: 0017-6022-TR202-XB2

Grant Funded:  RSTP \$1,562,000

Federal language required? Account: 0017-6042-TR202-XB3

Grant Funded:  Prop 1B HRCSA FY2010 \$1,327,700

Federal language required? Account: 0017-6020-TR202-XB5

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction of an undercrossing at Sand Canyon Avenue, in the City of Irvine. The proposed project consists of lowering Sand Canyon Avenue under the SCRRA railroad to provide a grade separated crossing. The improvements also include the realignment and widening of the roadway from four to six lanes between the I-5 and Oak Canyon/Laguna Canyon Road.

***When is construction scheduled to begin?***

February 2011

***When is construction scheduled to complete?***

April 2014

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document was cleared in November 2009.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA000118

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-0-1662 (C.C. Myers, Inc.)

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9084-TR202-T9D

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9084	Construction
Description:	SR-57 NB Katella to Lincoln provide Constr. Capital Funds	
Quantity/Cost:	1 @ \$12,600,000	
Budget Request:	\$ 12,600,000	IFAS#: 0017-9084-FG101-HGT

Grant Funded:  Reimbursements from Caltrans \$12,600,000

Federal language required? Account: 0017-6061-FG101-XDV

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

To provide construction capital funds for the widening project.

*When is construction scheduled to begin?*

August 2011

*When is construction scheduled to complete?*

August 2013

*Describe project readiness in terms of environmental studies, feasibility, etc.*

PS&A is completed. Contract documents are being prepared.

*What is the useful life of the finished product?*

Facility is a California State-owned highway. Design life is expected for 20 years after construction is complete.

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA120333

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

Cooperative Agreement being finalized with Caltrans.

*Describe the procurement assistance that will be required. (Select from pick list.)*

New Contract/PO

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9084-FG101-HGT

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9084	Construction
Description:	SR-57 NB Katella-Lincoln. Provide FSP	
Quantity/Cost:	1 @ \$75,000	
Budget Request:	\$ 75,000	IFAS#: 0017-9084-FG101-HGT

Grant Funded:  Reimbursements from Caltrans \$75,000

Federal language required? Account: 0017-6061-FG101-XDV

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Provide additional FSP services.

*When is construction scheduled to begin?*

August 2011

*When is construction scheduled to complete?*

August 2013

*Describe project readiness in terms of environmental studies, feasibility, etc.*

PS&E package has been completed. Project is being ready for construction.

*What is the useful life of the finished product?*

Facility is a highway owned by State of California. Design life is expected for 20 years after construction.

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA120333

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

Contact Sue Zuhlke

*Describe the procurement assistance that will be required. (Select from pick list.)*

N/A

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9084-FG101-HGT

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9084	Construction
Description:	SR-57 NB Orange. To Yorba Linda, Provide enhanced FSP during construction	
Quantity/Cost:	1 @ \$120,000	
Budget Request:	\$ 120,000	IFAS#: 0017-9084-FG102-T3V

Grant Funded:  Reimbursements from Caltrans \$120,000  
 Federal language required? Account: 0017-6061-FG102-XDV

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Construct Freeway widening improvement. Based on 24 month contract for the first 10 months.

*When is construction scheduled to begin?*

June 2010

*When is construction scheduled to complete?*

November 2013

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Design has been completed. Advertisement for construction bidding phase is expected in April 2010.

*What is the useful life of the finished product?*

Facility is a State Highway owned by the State of California. Expected service life is for 20 years after completion of construction.

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA120332 and ORA081901

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

Contact Sue Zuhlke

*Describe the procurement assistance that will be required. (Select from pick list.)*

Contract Task Order

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9084-FG102-T3V

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9084	Construction
<b>Description:</b>	SR-57 NB Yorba Linda-Lambert. Provide FSP	
<b>Quantity/Cost:</b>	1 @ \$100,000	
<b>Budget Request:</b>	\$ 100,000	IFAS#: 0017-9084-FG103-HGU

Grant Funded:  Reimbursements from Caltrans \$100,000

Federal language required? Account: 0017-6061-FG103-XDV

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Provide additional FSP Services.

*When is construction scheduled to begin?*

July 2011

*When is construction scheduled to complete?*

August 2013

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Construction phase in progress.

*What is the useful life of the finished product?*

Facility is a California State owned highway. Design life of project is for 20 years after completion of construction.

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA081901

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

Contact Sue Zuhlke

*Describe the procurement assistance that will be required. (Select from pick list.)*

N/A

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9084-FG103-HGU

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9084	Construction
<b>Description:</b>	Tustin Ave Grade Separations - Regional Traffic Management Plan	
<b>Quantity/Cost:</b>	1 @ \$1,000,000	
<b>Budget Request:</b>	\$ 1,000,000	IFAS#: 0017-9084-SO204-TES

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Regional traffic management plan will be developed to address detour routes during construction for Tustin Avenue/Rose Drive. Consultants to identify levels of service along the detour routes at various timelines contingent upon the overall construction schedule. In addition, Consultants to develop and implement specific mitigation requirements of these closures during construction. The entire Orangethorpe rail corridor will be studied to address traffic related issues for the projects.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

N/A

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020826 (Tustin Ave/Rose Dr)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Time and Material

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

May-11

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9085	Construction Management
<b>Description:</b>	Kraemer Blvd Grade Separations - Construction Management	
<b>Quantity/Cost:</b>	1 @ \$1,500,000	
<b>Budget Request:</b>	\$ 1,500,000	IFAS#: 0017-9085-SO202-PPJ

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction management, including construction inspection, materials testing, and construction surveying for Kraemer Boulevard Grade Separation Project. This budget request is for costs associated with these services.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020823 (Kraemer Boulevard)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-0-1519 (ARCADIS), C-9-0809 (Parsons Transportation Group)

***Describe the procurement assistance that will be required. (Select from pick list.)***

New Contract/PO

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9085-SO202-PPJ

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9085	Construction Management
<b>Description:</b>	Lakeview Ave Grade Separations - Construction Management	
<b>Quantity/Cost:</b>	1 @ \$500,000	
<b>Budget Request:</b>	\$ 500,000	IFAS#: 0017-9085-SO205-PPJ

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction management, including construction inspection, materials testing, and construction surveying for Lakeview Avenue Grade Separation Project. This budget request is for costs associated with these services.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020825 (Lakeview Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-9-0809 (Parsons Transportation Group)

***Describe the procurement assistance that will be required. (Select from pick list.)***

New Contract/PO

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9085-SO205-PPJ

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9085	Construction Management
<b>Description:</b>	Orangethorpe Ave Grade Separations - Construction Management	
<b>Quantity/Cost:</b>	1 @ \$1,000,000	
<b>Budget Request:</b>	\$ 1,000,000	IFAS#: 0017-9085-SO206-PPJ

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction management, including construction inspection, materials testing, and construction surveying for the Orangethorpe Avenue Grade Separation Project. This budget request is for costs associated with these services.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020824 (Orangethorpe Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-9-0809 (Parsons Transportation Group)

***Describe the procurement assistance that will be required. (Select from pick list.)***

New Contract/PO

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9085-SO206-PPJ

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9085	Construction Management
<b>Description:</b>	Placentia Ave Grade Separations - Construction Management	
<b>Quantity/Cost:</b>	1 @ \$1,500,000	
<b>Budget Request:</b>	\$ 1,500,000	IFAS#: 0017-9085-SO203-PPJ

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction management, including construction inspection, materials testing, and construction surveying for Placentia Avenue Grade Separation Project. This budget request is for costs associated with these services.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA02925 (Placentia Avenue)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-9-0924 (AECOM USA, Inc.), C-9-0809 (Parsons Transportation Group)

***Describe the procurement assistance that will be required. (Select from pick list.)***

New Contract/PO

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9085-SO203-PPJ

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9085	Construction Management
<b>Description:</b>	Sand Canyon Avenue - Construction Management	
<b>Quantity/Cost:</b>	1 @ \$1,530,000	
<b>Budget Request:</b>	\$ 1,530,000	IFAS#: 0017-9085-TR202-T9D

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction management, including construction inspection, materials testing, construction surveying for the Sand Canyon Avenue Railroad Grade Separation Project. Construction management services are required to manage the construction phase of the project and to administer the construction contract. This budget request is for costs associated with these services.

***When is construction scheduled to begin?***

February 2011

***When is construction scheduled to complete?***

April 2014

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA000118

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-0-1518 (HDR)

***Describe the procurement assistance that will be required. (Select from pick list.)***

No Procurement Required

***What is the current 16-digit account string associated with this PO/Contract?***

0017-9085-TR202-T9D

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9085	Construction Management
<b>Description:</b>	Sand Canyon Avenue - Coop City CM Services	
<b>Quantity/Cost:</b>	1 @ \$187,187	
<b>Budget Request:</b>	\$ 187,187	IFAS#: 0017-9085-TR202-T9D

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

City of Irvine CM Services

*When is construction scheduled to begin?*

March 2011

*When is construction scheduled to complete?*

May 2014

*Describe project readiness in terms of environmental studies, feasibility, etc.*

NEPA Cleared

*What is the useful life of the finished product?*

N/A

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA000118

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-0-1511

*Describe the procurement assistance that will be required. (Select from pick list.)*

Amendment

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9085-TR202-T9D

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9085	Construction Management
Description:	SR-57 NB Katella to Lincoln. Provide additional CM services.	
Quantity/Cost:	1 @ \$2,532,000	
Budget Request:	\$ 2,532,000	IFAS#: 0017-9085-FG101-HGT

Grant Funded:  Reimbursements from Caltrans \$2,532,000

Federal language required? Account: 0017-6061-FG101-XDV

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

To provide construction management services.

*When is construction scheduled to begin?*

August 2011

*When is construction scheduled to complete?*

August 2013

*Describe project readiness in terms of environmental studies, feasibility, etc.*

PS&E is completed. Contract documents are being prepared.

*What is the useful life of the finished product?*

Facility is a California State owned highway. Design life is expected for 20 years after construction is complete.

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA120333

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

RFP 0-1847, Jacobs & Caltrans Construction Cooperative Agreement

*Describe the procurement assistance that will be required. (Select from pick list.)*

N/A

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9085-FG101-HGT

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9085	Construction Management
<b>Description:</b>	SR-57 NB Orange.-Yorba Linda, Additional C.M. Support Services	
<b>Quantity/Cost:</b>	1 @ \$350,000	
<b>Budget Request:</b>	\$ 350,000	IFAS#: 0017-9085-FG102-HGU

Grant Funded:  Reimbursements from Caltrans \$350,000

Federal language required? Account: 0017-6061-FG102-XDV

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Construction Management Support

*When is construction scheduled to begin?*

June 2010

*When is construction scheduled to complete?*

August 2013

*Describe project readiness in terms of environmental studies, feasibility, etc.*

PS&E package has been completed. Advertisement for construction bidding is expected for April 2010.

*What is the useful life of the finished product?*

Facility is a Highway owned by State of California. Design life is expected for 20 years after construction.

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA120332

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-9-0592, Athalye

*Describe the procurement assistance that will be required. (Select from pick list.)*

N/A

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9085-FG102-HGU

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9085	Construction Management
Description:	SR-57 NB Yorba Linda to Lambert, Additional C.M. Support Services	
Quantity/Cost:	1 @ \$400,000	
Budget Request:	\$ 400,000	IFAS#: 0017-9085-FG103-HGU

Grant Funded:  Reimbursements from Caltrans \$400,000

Federal language required? Account: 0017-6061-FG103-XDV

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Construction Management Support

*When is construction scheduled to begin?*

Scheduled for July 1, 2010.

*When is construction scheduled to complete?*

November 2013

*Describe project readiness in terms of environmental studies, feasibility, etc.*

PS&E is expected to complete by Feb. 2010. Will advertise for construction bidding in April 2010.

*What is the useful life of the finished product?*

Facility is a Highway owned by State of California. Design life is expected for 20 years after construction.

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

ORA081901

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-0-1348, HDR

*Describe the procurement assistance that will be required. (Select from pick list.)*

N/A

*What is the current 16-digit account string associated with this PO/Contract?*

0017-9085-FG103-HGU

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0017	Local Transport Auth Meas-M II
<b>Object:</b>	9085	Construction Management
<b>Description:</b>	Tustin Ave Grade Separations - Construction Management	
<b>Quantity/Cost:</b>	1 @ \$1,000,000	
<b>Budget Request:</b>	\$ 1,000,000	IFAS#: 0017-9085-SO204-PPJ

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction management, including construction inspection, materials testing, and construction surveying for the Tustin Avenue/Rose Drive. This budget request is for costs associated with these services.

***When is construction scheduled to begin?***

Jun-11

***When is construction scheduled to complete?***

Dec-15

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Environmental document is cleared.

***What is the useful life of the finished product?***

50 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

ORA020826 (Tustin Ave/Rose Dr)

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

Yes

***Contract/PO#***

C-9-0809 (Parsons Transportation Group)

***Describe the procurement assistance that will be required. (Select from pick list.)***

New Contract/PO

***What is the current 16-digit account string associated with this PO/Contract?***

0017-SO204-PPJ

Division:	15	Capital Programs
OrgKey:	0093	CURE Orange Cty-Inland Empire
Object:	9081	Right of Way- Land Acquisition
Description:	MSEP - Control Point at Crown Valley LN for Permanent Access	
Quantity/Cost:	1 @ \$150,000	
Budget Request:	\$ 150,000	IFAS#: 0093-9081-T5400-FVP

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Metrolink is requesting permanent access control point at Crown Valley in Laguna Niguel.

*When is construction scheduled to begin?*

Started 2009

*When is construction scheduled to complete?*

December 2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

In Construction

*What is the useful life of the finished product?*

Service Expansion

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

NO

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

JUL 2011

Division:	15	Capital Programs
OrgKey:	0093	CURE Orange Cty-Inland Empire
Object:	9081	Right of Way- Land Acquisition
Description:	MSEP - ROW capital Acquisition - Close out	
Quantity/Cost:	1 @ \$100,000	
Budget Request:	\$ 100,000	IFAS#: 0093-9081-T5400-FVP

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

MSEP - close out is anticipated in calendar year 2011.

*When is construction scheduled to begin?*

Started 2009

*When is construction scheduled to complete?*

December 2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

In Construction

*What is the useful life of the finished product?*

Service Expansion

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

NA

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

AUG 2011

Division:	15	Capital Programs
OrgKey:	0093	CURE Orange Cty-Inland Empire
Object:	9082	Right of Way Utilities
Description:	MSEP - Utility Capital	
Quantity/Cost:	1 @ \$100,000	
Budget Request:	\$ 100,000	IFAS#: 0093-9082-T5400-FVP

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

MSEP - close out is anticipated in calendar year 2011.

*When is construction scheduled to begin?*

2009

*When is construction scheduled to complete?*

December 2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

In Construction

*What is the useful life of the finished product?*

Service expansion

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

NO

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

No Procurement Required

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

SEP 2011

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	0093	CURE Orange Cty-Inland Empire
<b>Object:</b>	9084	Construction
<b>Description:</b>	Construction of parking at Laguna Niguel/Mission Viejo Metrolink station	
<b>Quantity/Cost:</b>	1 @ \$1,000,000	
<b>Budget Request:</b>	\$ 1,000,000	IFAS#: 0093-9084-T5421-SFT

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction of surface parking lot and other improvements at Laguna Niguel/ Mission Viejo station on adjacent OCTA owned property

***When is construction scheduled to begin?***

Feb 2012

***When is construction scheduled to complete?***

July 2012

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Has environmental clearance. The site is currently being used as a construction yard for rail improvements. Construction will begin once it is no longer used for this.

***What is the useful life of the finished product?***

20 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

NA

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

NOV 2011

Division:	15	Capital Programs
OrgKey:	1722	Facilities Engineering
Object:	9022	Cap Exp-Buildings/Imprvments
Description:	Bus Wash Building Modifications - Irvine SC Base	
Quantity/Cost:	1 @ \$285,000	
Budget Request:	\$ 285,000	IFAS#: 1722-9022-D3108-T7V

Grant Funded:  FTA Sec 5307 Capital Assistance \$228,000  
 Federal language required? Account: 0030-6042-D3120-L8K

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction and Change Orders to repair/replace the structural steel framing and metal siding, trench drains, plumbing, and electrical work at the existing bus wash building. The pre-engineered building was constructed in 1976 and the constant wet environment had deteriorated structural members and the metal siding which requires replacement. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

***When is construction scheduled to begin?***

AUG 2011

***When is construction scheduled to complete?***

MAR 2012

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Design will be completed in APR 2011

***What is the useful life of the finished product?***

35 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

APR 2011

Division:	15	Capital Programs
OrgKey:	1722	Facilities Engineering
Object:	9022	Cap Exp-Buildings/Imprvments
Description:	Elevator Upgrades - Anaheim, Garden Grove, Irvine SC Bases (CCO)	
Quantity/Cost:	1 @ \$40,000	
Budget Request:	\$ 40,000	IFAS#: 1722-9022-D3120-Q3Y

Grant Funded:  FTA Sec 5307 Capital Assistance \$32,000  
 Federal language required? Account: 0030-6042-D3120-LBR

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Change Orders for construction updating the elevators at the Anaheim, Garden Grove, and Irvine Sand Canyon Bases to replace outdated equipment components. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

*When is construction scheduled to begin?*

MAR 2011

*When is construction scheduled to complete?*

MAR 2012

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Construction Award scheduled for February 2011

*What is the useful life of the finished product?*

20 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-1-0726

*Describe the procurement assistance that will be required. (Select from pick list.)*

Amendment

*What is the current 16-digit account string associated with this PO/Contract?*

1722-9022-D3120-Q3Y

Division:	15	Capital Programs
OrgKey:	1722	Facilities Engineering
Object:	9022	Cap Exp-Buildings/Imprvments
Description:	EVR Phase II Upgrades - Anaheim, Garden Grove, Irvine SC, and Santa Ana Bases	
Quantity/Cost:	1 @ \$150,000	
Budget Request:	\$ 150,000	IFAS#: 1722-9022-D3120-T7W

Grant Funded:  FTA Sec 5307 Capital Assistance \$120,000  
 Federal language required? Account: 0030-6042-D3120-LBR

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Construction and Change Orders to modify existing gasoline underground storage tanks to capture fugitive pollutants at the Anaheim, Garden Grove, Irvine Sand Canyon, and Santa Ana Bases to comply with AQMD requirements. Historically, the Authority has shown that change orders are required on construction projects. Usually construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also due to unforeseen conditions that come up and must be dealt with.

*When is construction scheduled to begin?*

DEC 2012

*When is construction scheduled to complete?*

MAR 2013

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Design scheduled to begin in JUN 2011

*What is the useful life of the finished product?*

10 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Firm Fixed Price

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

AUG 2011

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<b>Division:</b>	15	Capital Programs	
<b>OrgKey:</b>	1722	Facilities Engineering	
<b>Object:</b>	9022	Cap Exp-Buildings/Imprvments	

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<b>Description:</b>	Fall Protection at Irvine Sand Canyon Base		
<b>Quantity/Cost:</b>	1 @ \$55,000		
<b>Budget Request:</b>	\$ 55,000		IFAS#: 1722-9022-D3108-T7P

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Grant Funded:  Preventive Maintenance \$44,000  
 Federal language required?      Account: 0030-6042-D3107-LAK

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction and change orders for installation of overhead safety rails and harness systems in two maintenance repair bays at Irvine Sand Canyon Base. The use of alternative fuel bus vehicles, both LNG and CNG, required the employee to work on the bus roofs to perform maintenance and repair work on bus fuel tank and air conditioning systems. Two bays are currently equipped with overhead safety systems at Irvine Sand Canyon Base. Due to the limited building height, only three additional bays can be retrofitted with workers fall protection equipment. As more alternative fueled vehicles are delivered to the Authority, additional maintenance bays are required to be equipped with overhead safety systems to comply with OSHA requirements. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

***When is construction scheduled to begin?***

August 2011

***When is construction scheduled to complete?***

February 2012

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Design is scheduled to be completed in April 2011 and will be ready for construction.

***What is the useful life of the finished product?***

20 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

NA

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

APR 2011

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<b>Division:</b>	15	Capital Programs	
<b>OrgKey:</b>	1722	Facilities Engineering	
<b>Object:</b>	9022	Cap Exp-Buildings/Imprvments	

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<b>Description:</b>	Seal Coat and Striping - Golden West Transportation Center (CCO)		
<b>Quantity/Cost:</b>	1 @ \$4,000		
<b>Budget Request:</b>	\$ 4,000		IFAS#: 1722-9022-D3118-T7H

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Grant Funded:  Preventive Maintenance \$3,200  
 Federal language required?      Account: 0030-6032-D3118-LAK

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Change orders for application of seal coat and striping of the surface parking area at the Golden West Transportation Center. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

*When is construction scheduled to begin?*

May 2011

*When is construction scheduled to complete?*

July 2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Design is completed and ready for construction.

*What is the useful life of the finished product?*

5 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Firm Fixed Price

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

FEB 2011

Division:	15	Capital Programs
OrgKey:	1722	Facilities Engineering
Object:	9022	Cap Exp-Buildings/Imprvments
Description:	Security Gates and Fences - All Bases	
Quantity/Cost:	1 @ \$1,000,000	
Budget Request:	\$ 1,000,000	IFAS#: 1722-9022-D3120-TK5

Grant Funded:  Prop 1B TSSSDRA FY10 \$1,000,000

Federal language required? Account: 0030-6020-D3120-XBR

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Construction for Security Gates and fencing upgrades at Anaheim, Garden Grove, Irvine Construction Circle, Irvine Sand Canyon, and Santa Ana Base per recommendation of Homeland Security.

*When is construction scheduled to begin?*

AUG 2012

*When is construction scheduled to complete?*

APR 2013

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Design scheduled to begin September 2011

*What is the useful life of the finished product?*

10 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Firm Fixed Price

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

JUN 2011

<b>Division:</b>	15	Capital Programs
<b>OrgKey:</b>	1722	Facilities Engineering
<b>Object:</b>	9022	Cap Exp-Buildings/Imprvments
<b>Description:</b>	Surface Parking Lot adjacent to Golden West Transportation Center	
<b>Quantity/Cost:</b>	1 @ \$900,000	
<b>Budget Request:</b>	\$ 900,000	IFAS#: 1722-9022-D3118-TK2

***Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)***

Construction of approximately 250 parking space surface parking lot adjacent of the Golden West Transportation Center on SCE property to accommodate van and carpool users and temporary parking lot until a larger parking structure is constructed. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

***When is construction scheduled to begin?***

September 2011

***When is construction scheduled to complete?***

January 2012

***Describe project readiness in terms of environmental studies, feasibility, etc.***

Planning is ready to file a Categorical Exemption for environmental compliance. Design is scheduled to begin in March 2011.

***What is the useful life of the finished product?***

5 years

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

JUN 2011

Division:	15	Capital Programs	
OrgKey:	1724	Metrolink Expansion	
Object:	9084	Construction	
Description:	VSS at Santa Ana Metrolink Station		
Quantity/Cost:	1 @ \$75,000		
Budget Request:	\$ 75,000		IFAS#: 1724-9084-A4459-SC9

Grant Funded:  Security Enhancements \$60,000

Federal language required? Account: 0001-6041-A4459-M8P

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Change orders for the construction and installation phase of a video surveillance system at the Santa Ana Regional Transportation Center.

*When is construction scheduled to begin?*

March of 2010

*When is construction scheduled to complete?*

Sept. 2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Project is under construction in 2011. This budget item is for changes during construction.

*What is the useful life of the finished product?*

10 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

NA

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-0-1304

*Describe the procurement assistance that will be required. (Select from pick list.)*

Amendment

*What is the current 16-digit account string associated with this PO/Contract?*

1724-9084-A4459-SC9

Division: 15 Capital Programs  
 OrgKey: 1724 Metrolink Expansion  
 Object: 9084 Construction

Description: VSS at Tustin Metrolink

Quantity/Cost: 1 @ \$75,000

Budget Request: \$ 75,000

IFAS#: 1724-9084-A4459-SCA

Grant Funded:  Security Enhancements \$60,000

Federal language required? Account: 0001-6041-A4459-M8P

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

Design and installation of video surveillance system at the Tustin Metrolink station. Areas of camera coverage will be determined by the City of Tustin Police Dept. Project includes all software and hardware necessary to support the system.

*When is construction scheduled to begin?*

May 2011

*When is construction scheduled to complete?*

Oct 2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

Env cleared and ready for construction

*What is the useful life of the finished product?*

10 yrs

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

NA

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

C-0-1769

*Describe the procurement assistance that will be required. (Select from pick list.)*

Amendment

*What is the current 16-digit account string associated with this PO/Contract?*

1724-9084-A4459-SCA

Division:	15	Capital Programs
OrgKey:	1752	Project Management
Object:	9084	Construction
Description:	SR55 HOV Access Conversion (Construction)	
Quantity/Cost:	1 @ \$75,000	
Budget Request:	\$ 75,000	IFAS#: 1752-9084-A9155-T82

Grant Funded:  Federal language required? Account:*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

SR-55 HOV Continuous Access Conversion. This budget request is a contingency for possible change order expenditures

*When is construction scheduled to begin?*

April 2011

*When is construction scheduled to complete?*

July 2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

In advertisement for construction phase

*What is the useful life of the finished product?*

30 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

Caltrans Co-op 12-0631 (OCTA No. C-0-1861) OCUTT Funded

*Describe the procurement assistance that will be required. (Select from pick list.)*

Amendment

*What is the current 16-digit account string associated with this PO/Contract?*

1752-9084-A9155-T82

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Division: 15 Capital Programs  
 OrgKey: 1752 Project Management  
 Object: 9085 Construction Management

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Description: SR55 HOV Access Conversion (Constr. Mgmt)

Quantity/Cost: 1 @ \$50,000

Budget Request: \$ 50,000

IFAS#: 1752-9085-A9155-T86

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Grant Funded:

Federal language required? Account:

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

SR-55 HOV Continuous Access Conversion. This budget request is a contingency for possible change order expenditures

*When is construction scheduled to begin?*

April 2011

*When is construction scheduled to complete?*

July 2011

*Describe project readiness in terms of environmental studies, feasibility, etc.*

In advertisement for construction phase

*What is the useful life of the finished product?*

30 years

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

N/A

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

Yes

*Contract/PO#*

Caltrans Co-op 12-0631 (OCTA No. C-0-1861) OCUTT Funded

*Describe the procurement assistance that will be required. (Select from pick list.)*

Amendment

*What is the current 16-digit account string associated with this PO/Contract?*

1752-9085-A9155-T86

Division:	08	Transit
OrgKey:	2108	Security and Emergency Preparedness
Object:	9022	Cap Exp-Buildings/Imprvments

Description: Emergency Operations Center

Quantity/Cost: 1 @ \$60,000

Budget Request: \$ 60,000

IFAS#: 2108-9022-D0001-TP8

Grant Funded:  Federal DHS (Homeland Sec)/TSGP (Transit Sec) \$60,000

Federal language required? Account: 0030-6036-D0001-XAH

*Provide a scope of work, including a description of the final product? (e.g., freeway widening, base) modifications)*

An Emergency Operations Center (EOC) is a facility where an organization's leaders can assemble to coordinate a response to a disaster or other unusual event. OCTA presently maintains a small emergency operations center at Central Communications where Operations staff can gather to respond to an emergency. However, OCTA headquarters lacks a properly equipped space where the executive management team can come together to assess the situation, communicate with other facilities and agencies, receive situation updates, monitor news coverage and consider policy-level issues. This project will convert an existing conference room at OCTA headquarters with the communications, displays and connectivity to provide this capability of the executive team.

*When is construction scheduled to begin?*

November 2011

*When is construction scheduled to complete?*

June 2012

*Describe project readiness in terms of environmental studies, feasibility, etc.*

N/A

*What is the useful life of the finished product?*

N/A

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

No

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Time and Material

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

OCT 2011

Division:	08	Transit	
OrgKey:	2159	Maintenance Resource Managemnt	
Object:	9025	Cap Exp-Other Vehicles	
Description:	CEA Cars Replacement		
Quantity/Cost:	30 @ \$25,000		
Budget Request:	\$ 750,000		IFAS#: 2159-9025-D2113-F30

Grant Funded:  FTA Sec 5307 Capital Assistance \$600,000  
 Federal language required? Account: 0030-6042-D2113-L05

***Describe asset to be procured, including the purpose and why it is needed:***

Replacement of 70% (\*) of existing fleet of CEA cars that are reaching 100,000 miles and/or exceeding 5 years of operation. Pricing is based on CNG model vehicles. (\*) 70% is a reflection targeted reduction of directly operated service.

***Will this asset replace an existing asset? (Yes/No)***

Yes

***Please list the asset numbers to be replaced.***

TBD

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

NA

***What is the useful life of the asset?***

5 years

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

JUL 2011

Division:	08	Transit	
OrgKey:	2159	Maintenance Resource Managemnt	
Object:	9025	Cap Exp-Other Vehicles	
Description:	Field Operations Sedans		
Quantity/Cost:	3 @ \$35,000		
Budget Request:	\$ 105,000		IFAS#: 2159-9025-D2113-QJU

Grant Funded:  FTA Sec 5307 Capital Assistance \$84,000  
 Federal language required? Account: 0030-6042-D2113-L05

***Describe asset to be procured, including the purpose and why it is needed:***

This request is to replace three field operations vehicles. Field operations vehicles average in excess of 1,000 miles per week responding to coach operator emergencies in the field and supervising the operators/service.

***Will this asset replace an existing asset? (Yes/No)***

Yes

***Please list the asset numbers to be replaced.***

9610

9611

9612

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

No

***What is the useful life of the asset?***

5 years or 100,000 miles

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

JUL 2011

Division:	08	Transit	
OrgKey:	2159	Maintenance Resource Managemnt	
Object:	9025	Cap Exp-Other Vehicles	
Description:	Propane Forklift		
Quantity/Cost:	1 @ \$35,000		
Budget Request:	\$ 35,000		IFAS#: 2159-9025-D2113-F30

Grant Funded:  FTA Sec 5307 Capital Assistance \$28,000

Federal language required? Account: 0030-6042-D2113-L05

*Describe asset to be procured, including the purpose and why it is needed:*

Propane forklift to comply with CARB regulations

*Will this asset replace an existing asset? (Yes/No)*

Yes

*Please list the asset numbers to be replaced.*

9730

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

No

*What is the useful life of the asset?*

5 years

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Firm Fixed Price

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

JUL 2011

Division:	08	Transit	
OrgKey:	2159	Maintenance Resource Managemnt	
Object:	9025	Cap Exp-Other Vehicles	
Description:	Propane Forklift 10K Capacity		
Quantity/Cost:	1 @ \$45,000		
Budget Request:	\$ 45,000		IFAS#: 2159-9025-D2113-F30

Grant Funded:  FTA Sec 5307 Capital Assistance \$36,000  
 Federal language required? Account: 0030-6042-D2113-L05

*Describe asset to be procured, including the purpose and why it is needed:*

Replacement of forklift to comply with CARB rules

*Will this asset replace an existing asset? (Yes/No)*

Yes

*Please list the asset numbers to be replaced.*

9772

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

NA

*What is the useful life of the asset?*

5 years

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Firm Fixed Price

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

JUN 2011

Division:	08	Transit	
OrgKey:	2159	Maintenance Resource Managemnt	
Object:	9025	Cap Exp-Other Vehicles	
Description:	Propane Forklift 3k Capacity		
Quantity/Cost:	1 @ \$35,000		
Budget Request:	\$ 35,000		IFAS#: 2159-9025-D2113-F30

Grant Funded:  FTA Sec 5307 Capital Assistance \$28,000  
 Federal language required? Account: 0030-6042-D2113-L05

*Describe asset to be procured, including the purpose and why it is needed:*

Propane forklift to comply with CARB rules

*Will this asset replace an existing asset? (Yes/No)*

Yes

*Please list the asset numbers to be replaced.*

9769

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

NA

*What is the useful life of the asset?*

5 years

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Firm Fixed Price

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

JUL 2011

Division:	08	Transit	
OrgKey:	2159	Maintenance Resource Managemnt	
Object:	9025	Cap Exp-Other Vehicles	
Description:	Propane Forklifts 5K Capacity		
Quantity/Cost:	3 @ \$35,000		
Budget Request:	\$ 105,000		IFAS#: 2159-9025-D2113-F30

Grant Funded:  FTA Sec 5307 Capital Assistance \$84,000  
 Federal language required? Account: 0030-6042-D2113-L05

*Describe asset to be procured, including the purpose and why it is needed:*

Replacement forklifts to comply with CARB rules

*Will this asset replace an existing asset? (Yes/No)*

Yes

*Please list the asset numbers to be replaced.*

9752

9753

9754

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

NA

*What is the useful life of the asset?*

5 years

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Firm Fixed Price

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

JUL 2011

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**Division:** 08 Transit  
**OrgKey:** 2159 Maintenance Resource Managemnt  
**Object:** 9025 Cap Exp-Other Vehicles

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**Description:** Sheriff Vehicles Crown Victoria  
**Quantity/Cost:** 2 @ \$35,000  
**Budget Request:** \$ 70,000 IFAS#: 2159-9025-D2113-ESX

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**Grant Funded:**  FTA Sec 5307 Capital Assistance \$56,000  
 Federal language required? **Account:** 0030-6042-D2113-L05

*Describe asset to be procured, including the purpose and why it is needed:*

Crown Victorias used by Transit Police

*Will this asset replace an existing asset? (Yes/No)*

Yes

*Please list the asset numbers to be replaced.*

xx

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

No

*What is the useful life of the asset?*

3 years or 70,000 miles

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Firm Fixed Price

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

JUL 2011

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**Division:** 08 Transit  
**OrgKey:** 2159 Maintenance Resource Managemnt  
**Object:** 9025 Cap Exp-Other Vehicles

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**Description:** Sheriff Vehicles SUV  
**Quantity/Cost:** 3 @ \$50,000  
**Budget Request:** \$ 150,000 IFAS#: 2159-9025-D2113-ET4

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**Grant Funded:**  FTA Sec 5307 Capital Assistance \$120,000  
 Federal language required? **Account:** 0030-6042-D2113-L05

*Describe asset to be procured, including the purpose and why it is needed:*

SUV used by Transit Police

*Will this asset replace an existing asset? (Yes/No)*

Yes

*Please list the asset numbers to be replaced.*

9587

9602

9603

9619

9624

9869

9872

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

No

*What is the useful life of the asset?*

3 years or 70,000 miles

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Firm Fixed Price

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

JUL 2011

Division:	08	Transit	
OrgKey:	2159	Maintenance Resource Managemnt	
Object:	9025	Cap Exp-Other Vehicles	
Description:	Yard Tractor		
Quantity/Cost:	4 @ \$47,000		
Budget Request:	\$ 188,000		IFAS#: 2159-9025-D2113-F30

Grant Funded:  FTA Sec 5307 Capital Assistance \$150,400

Federal language required? Account: 0030-6042-D2113-L05

*Describe asset to be procured, including the purpose and why it is needed:*

Replacement of yard tractors necessitated by CARB rules

*Will this asset replace an existing asset? (Yes/No)*

Yes

*Please list the asset numbers to be replaced.*

9740

9749

9750

9751

*If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:*

No

*What is the useful life of the asset?*

5 years

*Is there an existing PO/Contract that will be used for this line item? (Yes/No)*

No

*What type(s) of procurement will be required for this line item? (Select from pick list.)*

Firm Fixed Price

*During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)*

JUL 2011

Division:	08	Transit
OrgKey:	2193	Capital Projects
Object:	9026	Cap Exp-Tools/Equipment
Description:	Canalyzer System	
Quantity/Cost:	1 @ \$15,000	
Budget Request:	\$ 15,000	IFAS#: 2193-9026-D1111-TED

Grant Funded:  Preventive Maintenance \$12,000  
 Federal language required? Account: 0030-6032-D1111-LAK

***Describe asset to be procured, including the purpose and why it is needed:***

The Canalyzer system is a combination of hardware and software used to diagnose, analyze and engineer Controller Area Networks. OCTA's Transit buses use CAN J1939 as the backbone network for all communications on-board the bus including the communications between the bus and the ITMS radio system. This tool will be used in verifying the interfaces between the ITMS , farebox, headsigns, APC, OBVSS and enunciator systems

***Will this asset replace an existing asset? (Yes/No)***

No

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

None

***What is the useful life of the asset?***

5 years

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

JUL 2011

Division:	08	Transit
OrgKey:	2193	Capital Projects
Object:	9026	Cap Exp-Tools/Equipment
Description:	Voice Enunciators Replacement	
Quantity/Cost:	546 @ \$1,609	
Budget Request:	\$ 878,514	IFAS#: 2193-9026-D1111-THR

Grant Funded:  FTA Sec 5307 Capital Assistance \$878,514  
 Federal language required? Account: 0030-6042-D1111-LCU

***Describe asset to be procured, including the purpose and why it is needed:***

OCTA's fleet is currently equipped with voice enunciators that meet the federal law requirement to communicate information to bus riders. The VER project would replace these aging enunciators with modern, higher capability units.

***Will this asset replace an existing asset? (Yes/No)***

Yes

***Please list the asset numbers to be replaced.***

Of the 586 buses equipped with Automatic Voice Annunciation, 279 have DR500 which do not have any more useful life and may fail anytime. The other 307 buses are equipped with DR600 which still has 3 years of useful life but lack the capability required to automate the downloading of announcement.

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

NA

***What is the useful life of the asset?***

It is estimated to be between 8-10 years.

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

MAR 2012

Division:	08	Transit
OrgKey:	2193	Capital Projects
Object:	9028	Cap Exp-Computer Hard/Software
Description:	HASTUS Daily Vehicle	
Quantity/Cost:	1 @ \$200,000	
Budget Request:	\$ 200,000	IFAS#: 2193-9028-D4106-TQE

Grant Funded:  Preventive Maintenance \$160,000  
 Federal language required? Account: 0030-6042-D4106-LAK

***Describe asset to be procured, including the purpose and why it is needed:***

The HASTUS Daily Vehicle Module would replace OCTA's BATS system. The HASTUS Module is a state of the art application with features that allow users to better manage and track daily vehicle assignment. The BATS application has been in existence longer than any other computer application in the Transit Division and has exceeded its useful life. The application has undergone significant customization to make it a usable tool by staff and management. Maintenance cost of the HASTUS Module is comparable to the cost to maintain the BATS system.

***Will this asset replace an existing asset? (Yes/No)***

Yes

***Please list the asset numbers to be replaced.***

Daily Vehicle will replace BATS

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

NA

***What is the useful life of the asset?***

It is estimated to be 12-15 years

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

OCT 2011

Division:	08	Transit
OrgKey:	2193	Capital Projects
Object:	9028	Cap Exp-Computer Hard/Software
Description:	OBVSS Video Archive Server Upgrade	
Quantity/Cost:	1 @ \$70,000	
Budget Request:	\$ 70,000	IFAS#: 2193-9028-D1111-TPK

Grant Funded:  Preventive Maintenance \$56,000  
 Federal language required? Account: 0030-6042-D1111-LAK

***Describe asset to be procured, including the purpose and why it is needed:***

The OBVSS system currently uses a single server to store the video archives for the entire system. The server recently had a hard drive failure that could have resulted in a significant loss of our video archive. The best way to insure that our archive is safe is to upgrade the system with a NAS storage system that will store a redundant copy of our archive at a separate facility (Garden Grove). In this manner the archive would be safe even if the server at orange should suffer physical damage.

***Will this asset replace an existing asset? (Yes/No)***

No

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***What is the useful life of the asset?***

N/A

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

AUG 2011

Division:	08	Transit
OrgKey:	2193	Capital Projects
Object:	9028	Cap Exp-Computer Hard/Software
Description:	OBVSS WIFI Network Upgrade	
Quantity/Cost:	1 @ \$30,000	
Budget Request:	\$ 30,000	IFAS#: 2193-9028-D1110-TPQ

Grant Funded:  Preventive Maintenance \$24,000  
 Federal language required? Account: 0030-6042-D1111-LAK

***Describe asset to be procured, including the purpose and why it is needed:***

Currently we are nearing WIFI capacity at Construction Circle, Garden Grove and Anaheim. This capacity can be expanded by adding additional access points at these sites. We propose adding a total of 6 access points to provide the needed capacity for now, and the additional load needed to handle data from the ITMS system and the 209 additional buses going on the system with the OBVSS Retrofit project.

Additionally, we will upgrade the server hard drives on the Santa Ana and Construction Circle sites to add additional storage capacity needed at these locations

***Will this asset replace an existing asset? (Yes/No)***

No

***If this line item is related to a project in the Regional Transportation Improvement Plan (RTIP), please provide the RTIP Project #:***

N/A

***What is the useful life of the asset?***

N/A

***Is there an existing PO/Contract that will be used for this line item? (Yes/No)***

No

***What type(s) of procurement will be required for this line item? (Select from pick list.)***

Firm Fixed Price

***During which month of FY 10 or FY11 do you anticipate submitting a requisition for this line item? (Select from pick list.)***

AUG 2011