

Approved Capital Justifications

Orange County Transportation Authority

Fiscal Year 2024-25



PROVIDE PUBLIC A
BALANCED, SUSTAINABLE, AND EQUITABLE
TRANSPORTATION SYSTEM

SAFEGUARD FUTURE THROUGH FISCAL
RESPONSIBILITY AND ENVIRONMENTAL
SUSTAINABILITY

SUSTAIN ORGANIZATIONAL EXCELLENCE,
COLLABORATION, AND DIVERSITY

**FISCAL YEAR 2024-25
LINE ITEM CONTROLLED CAPITAL
JUSTIFICATIONS**

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Measure M2 Program

Line Item Controlled Capital

Org- Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
Freeways					
I-405, SR-73 to I-605 (Project K)					
0017	Local Transport Auth Meas	9081	Right-of-Way Construction	18,118,435	3
0017	Local Transport Auth Meas	9082	Right-of-Way Construction	7,831,483	3
0017	Local Transport Auth Meas	9084	Design-Build Contract	5,382,000	3
0017	Local Transport Auth Meas	9084	Cooperative Agreements	1,111,100	3
0017	Local Transport Auth Meas	9084	Cost-to-Cure Work	936,000	4
0017	Local Transport Auth Meas	9085	Construction Management Services	562,500	4
0017	Local Transport Auth Meas	9085	Caltrans Cooperative Agreement	933,750	4
0017	Local Transport Auth Meas	9085	Cost-to-Cure Work	150,000	4
0017	Local Transport Auth Meas	9085	Consultant Services	1,200,000	5
I-5, I-405 to SR-55 (Project B)					
0017	Local Transport Auth Meas	9081	I-5 Widening Design	5,000,000	5
0017	Local Transport Auth Meas	9081	I-5 Widening Design	10,718,000	5
0017	Local Transport Auth Meas	9082	I-5 Widening Design	1,500,000	6
0017	Local Transport Auth Meas	9082	I-5 Widening Design	2,500,000	6
0017	Local Transport Auth Meas	9083	I-5 Widening Design	50,000	6
0017	Local Transport Auth Meas	9084	I-5 Widening Design	800,000	6
0017	Local Transport Auth Meas	9085	I-5 Widening Design	2,000,000	7
0017	Local Transport Auth Meas	9085	I-5 Widening Design	2,000,000	7
I-5, SR-73 to El Toro Road (Project C)					
0017	Local Transport Auth Meas	9081	I-5 Widening	8,600,000	7
0017	Local Transport Auth Meas	9081	I-5 Widening	1,900,000	7
0017	Local Transport Auth Meas	9081	I-5 Widening	8,000,000	8
0017	Local Transport Auth Meas	9082	I-5 Widening	2,000,000	8
0017	Local Transport Auth Meas	9082	I-5 Widening	500,000	8
0017	Local Transport Auth Meas	9082	I-5 Widening Construction	5,000,000	8
0017	Local Transport Auth Meas	9084	I-5 Widening	3,753,000	9
0017	Local Transport Auth Meas	9084	I-5 Widening	27,040,000	9
0017	Local Transport Auth Meas	9084	I-5 Widening Construction	38,215,000	9
0017	Local Transport Auth Meas	9084	I-5 Widening	3,000,000	9
0017	Local Transport Auth Meas	9085	I-5 Widening	4,150,000	10
0017	Local Transport Auth Meas	9085	I-5 Widening	2,310,000	10
0017	Local Transport Auth Meas	9085	I-5 Widening	3,740,000	10
0017	Local Transport Auth Meas	9085	I-5 Widening Construction	740,000	11
I-605, Katella Ave. Interchange (Project M)					



Measure M2 Program

Measure M2 Program

Line Item Controlled Capital

Org- Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
Freeways					
I-605, Katella Ave. Interchange (Project M)					
0017	Local Transport Auth Meas	9081	I-605 Interchange	100,000	11
0017	Local Transport Auth Meas	9082	I-605 Interchange	550,000	11
0017	Local Transport Auth Meas	9085	I-605 Interchange	1,750,000	12
SR-55, I-405 to SR-91 (Project F)					
0017	Local Transport Auth Meas	9081	SR-55 Improvements Design Services	38,880,208	12
0017	Local Transport Auth Meas	9081	SR-55 Improvements Cooperative Agreements	75,000	12
0017	Local Transport Auth Meas	9082	SR-55 Improvements Design Services	15,000,000	12
0017	Local Transport Auth Meas	9082	SR-55 Improvements Cooperative Agreements	5,025,000	13
0017	Local Transport Auth Meas	9083	SR-55 Improvements Design Services	44,750,000	13
0017	Local Transport Auth Meas	9084	SR-55, I-405 to I-5 Project Support Services	75,000	13
0017	Local Transport Auth Meas	9085	SR-55 Improvements Design Services	5,000,000	13
SR-57, Orangewood Ave. to Katella Ave. (Project G)					
0017	Local Transport Auth Meas	9081	SR-57 Improvements Design	1,500,000	14
0017	Local Transport Auth Meas	9082	SR-57 Improvements Design	100,000	14
0017	Local Transport Auth Meas	9085	SR-57 Improvements Design	1,000,000	14
SR-91, SR-55 to SR-57 (Project I)					
0017	Local Transport Auth Meas	9081	Design Services	1,191,000	14
0017	Local Transport Auth Meas	9081	SR-91, La Palma Avenue to SR-55 - Right-of-Way Support Servi	21,000,000	15
0017	Local Transport Auth Meas	9081	SR-91, SR-55 to Lakeview Avenue - Right-of-Way Support Servi	100,000	15
0017	Local Transport Auth Meas	9082	Design Services	2,235,000	15
0017	Local Transport Auth Meas	9082	SR-91, La Palma Avenue to SR-55 - Right-of-Way Support Servi	19,500,000	15
0017	Local Transport Auth Meas	9082	SR-91, SR-55 to Lakeview Avenue - Right-of-Way Support Servi	1,000,000	16
0017	Local Transport Auth Meas	9083	Design Services	100,000	16
0017	Local Transport Auth Meas	9083	SR-91, La Palma Avenue to SR-55 - Right-of-Way Support Servi	500,000	16
0017	Local Transport Auth Meas	9084	Design Services	100,000	16
0017	Local Transport Auth Meas	9084	SR-91, La Palma Avenue to SR-55 - Right-of-Way Support Servi	100,000	16
0017	Local Transport Auth Meas	9084	SR-91, SR-55 to Lakeview Avenue - Right-of-Way Support Servi	35,900,000	17
0017	Local Transport Auth Meas	9085	Design Services	250,000	17
0017	Local Transport Auth Meas	9085	SR-91, La Palma Avenue to SR-55 - Right-of-Way Support Servi	100,000	17
0017	Local Transport Auth Meas	9085	SR-91, SR-55 to Lakeview Avenue - Right-of-Way Support Servi	3,200,000	17
Subtotal Capital - Measure M2 Program				\$ 368,822,476	



Freeways

I-405, SR-73 to I-605 (Project K)

Description:	Right-of-Way Construction			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FK101-ODW	Quantity:	1
Line Item ID:	FY25-01886			Unit Cost:	\$18,118,435
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$18,118,435

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of properties and property rights from private and public owners for the general purpose lanes of the Interstate 405 Improvement Project from SR-55 to I-605. These acquisitions include temporary construction easements, public utility easements, aerial easements, wall easements, footing easements, and drainage easements. The project will add new lanes, improve interchanges, and widen local overcrossings to the San Diego Freeway from the SR-73 in Costa Mesa to the San Gabriel River Freeway (Interstate 605) near the Orange County and Los Angeles County border.

Description:	Right-of-Way Construction			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FK101-ODW	Quantity:	1
Line Item ID:	FY25-01900			Unit Cost:	\$7,831,483
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$7,831,483

Please provide a complete description of this request.

The budget request is for costs associated with the payment of utility agreements executed with various utility companies for the general purpose lanes of the I-405 Improvement Project from SR-55 to I-605. The project will add new lanes, improve interchanges, and widen local overcrossings to the San Diego Freeway from the SR-73 in Costa Mesa to the San Gabriel River Freeway (Interstate 605) near the Orange County/Los Angeles County border.

Description:	Design-Build Contract			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FK101-OGM	Quantity:	1
Line Item ID:	FY25-01916			Unit Cost:	\$5,382,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$5,382,000

Please provide a complete description of this request.

The budget request is for costs associated with the project allotment to accommodate contract change orders (CCOs) during the design and construction of the general purpose lanes of the I-405 Improvement Project from SR-55 to I-605. The project will add new lanes, improve interchanges, and widen local overcrossings to the San Diego Freeway from SR-73 in Costa Mesa to the San Gabriel River Freeway (Interstate 605) near the Orange County/Los Angeles County border.

Description:	Cooperative Agreements			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FK101-012	Quantity:	1
Line Item ID:	FY25-01917			Unit Cost:	\$1,111,100
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$1,111,100

Please provide a complete description of this request.

The budget request is for costs associated with various existing cooperative agreements with cities and agencies for plan reviews, traffic management plan elements, traffic engineering, police services, project support services, and construction zone enhanced enforcement program (COZEEP) services for the I-405 Improvement Project from SR-55 to I-605. The project will add new lanes, improve interchanges, and widen local overcrossings to the San Diego Freeway from SR-73 in Costa Mesa to the San Gabriel River Freeway (Interstate 605) near the Orange County/Los Angeles County border.



Measure M2 Program

Freeways

I-405, SR-73 to I-605 (Project K)

Description:	Cost-to-Cure Work			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FK101-0XE	Quantity:	1
Line Item ID:	FY25-01918			Unit Cost:	\$936,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$936,000

Please provide a complete description of this request.

The budget request is for costs associated with the cost-in-kind improvements to the Navy Weapons Station, as part of the Interstate 405 Improvement project from the Interstate SR-55 to I-605. The project will add new lanes, improve interchanges, and widen local overcrossings to the San Diego Freeway from SR-73 in Costa Mesa to the San Gabriel River Freeway (Interstate 605) near the Orange County/Los Angeles County corridor.

Description:	Construction Management Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FK101-0DY	Quantity:	1
Line Item ID:	FY25-01929			Unit Cost:	\$562,500
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$562,500

Please provide a complete description of this request.

The budget request is for costs associated with the construction management consultant (CMC) services during the design and construction of the general purpose lanes of the I-405 Improvement Project from the SR-55 to the I-605. Services include but not limited to the assistance of the procurement and construction management services for the project, including under the general direction of OCTA, and project management consultant (PMC), CMC shall coordinate and cooperate with Caltrans, stakeholder, and other agencies, and other OCTA's consultants providing services for the project. The project will add new lanes, improve interchanges, and widen local overcrossings to the San Diego Freeway from the SR-73 in Costa Mesa to the San Gabriel River Freeway (interstate 605) near the Orange County/Los Angeles County border.

Description:	Caltrans Cooperative Agreement			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FK101-0KM	Quantity:	1
Line Item ID:	FY25-01930			Unit Cost:	\$933,750
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$933,750

Please provide a complete description of this request.

The budget request is for costs associated with a cooperative agreement with Caltrans to provide construction inspection services, and enhanced oversight, including right-of-way (ROW) support services, ROW certification during the design and construction of the general purpose lanes for the I-405 Design-Build Project from SR-55 to I-605. The project will add new lanes, improve interchanges, and widen local overcrossings to the San Diego Freeway from the SR-73 in Costa Mesa to the San Gabriel River Freeway (Interstate 605) near the Orange County/Los Angeles County border.

Description:	Cost-to-Cure Work			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FK101-0XE	Quantity:	1
Line Item ID:	FY25-01931			Unit Cost:	\$150,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$150,000

Please provide a complete description of this request.

The budget request is for costs associated with construction management support services for the cost-in-kind improvement work at the Navy Weapons Station, as part of the Interstate 405 Improvement Project.



Freeways

I-405, SR-73 to I-605 (Project K)

Description:	Consultant Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FK101-TZF	Quantity:	1
Line Item ID:	FY25-01932			Unit Cost:	\$1,200,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$1,200,000

Please provide a complete description of this request.

The budget request is for costs associated with the program management consultant (PMC) and right-of-way (ROW) support services during the design and construction of the I-405 Improvement Project from SR-55 to I-605. Services include the administration of the construction contract, coordination of the activities of the contractor with the services of the project design engineer, performance of quality assurance inspections, management of independent quality assurance testing, preparation of daily construction activity reports, the performance control point benchmark surveying, communications between contractor and all other project participants, processing, implementing and processing of change orders, and processing of claims. The project will add new lanes, improve interchanges, and widen local overcrossings to the San Diego Freeway from the SR-73 in Costa Mesa to the San Gabriel River Freeway (Interstate 605) near the Orange County/Los Angeles County border.

I-5, I-405 to SR-55 (Project B)

Description:	I-5 Widening Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FB102-1OC	Quantity:	1
Line Item ID:	FY25-01875			Unit Cost:	\$5,000,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Right of way	Total:	\$5,000,000

Funding: 0017-6044-FB102-XPA FY24 FHWA NHPP 2,892,500

Funding: 0017-6110-FB102-YNJ FY22 SB1 LPP 2,107,500

Total Funded: 5,000,000

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of temporary construction easements, partial parcel acquisitions, and various easements for the I-5 Improvement Project from I-405 to Yale Avenue. The project will add one general-purpose lane in each direction, add auxiliary lanes for on-and-off ramps, convert existing buffer-separated high occupancy vehicle (HOV) lanes to continuous access HOV lanes, and modify ramp configurations on select interchanges.

Description:	I-5 Widening Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FB103-1OD	Quantity:	1
Line Item ID:	FY25-01876			Unit Cost:	\$10,718,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Right of way	Total:	\$10,718,000

Funding: 0017-6048-FB103-XOD FY23 FHWA STBG 9,488,645

Total Funded: 9,488,645

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of temporary construction easements, partial parcel acquisitions, and various easements for the I-5 Improvement Project from Yale Avenue to SR-55. The project will add one general-purpose lane in each direction, add auxiliary lanes for on-and-off ramps, convert existing buffer-separated high occupancy vehicle (HOV) lanes to continuous access HOV lanes, and modify ramp configurations on select interchanges.



Measure M2 Program

Freeways

I-5, I-405 to SR-55 (Project B)

Description:	I-5 Widening Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FB102-10C	Quantity:	1
Line Item ID:	FY25-01889			Unit Cost:	\$1,500,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Right of way	Total:	\$1,500,000
Funding:	0017-6044-FB102-XPA	FY24 FHWA NHPP		867,750	
Funding:	0017-6110-FB102-YNJ	FY22 SB1 LPP		632,250	
				Total Funded:	1,500,000

Please provide a complete description of this request.

The budget request is for costs associated with the relocation of utilities for the I-5 Improvement Project from I-405 to Yale Avenue. The project will add one general-purpose lane in each direction, add auxiliary lanes for on-and-off ramps, convert existing buffer-separated HOV lanes to continuous access high occupancy vehicle (HOV) lanes, and modify ramp configurations on select interchanges.

Description:	I-5 Widening Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FB103-10D	Quantity:	1
Line Item ID:	FY25-01890			Unit Cost:	\$2,500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$2,500,000

Please provide a complete description of this request.

The budget request is for costs associated with the relocation of multiple utilities for the I-5 Improvement Project from Yale Avenue to SR-55. The project will add one general-purpose lane in each direction, add auxiliary lanes for on-and-off ramps, convert existing buffer-separated high occupancy vehicle (HOV) lanes to continuous access HOV lanes, and modify ramp configurations on select interchanges.

Description:	I-5 Widening Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9083-FB103-10D	Quantity:	1
Line Item ID:	FY25-01903			Unit Cost:	\$50,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$50,000

Please provide a complete description of this request.

The budget request is for costs associated with the relocation assistance program for persons and entities displaced by the I-5 Improvement Project from Yale Avenue to SR-55. The project will add one general-purpose lane in each direction, add auxiliary lanes for on-and-off ramps, convert existing buffer-separated high occupancy vehicle (HOV) lanes to continuous access HOV lanes and modify ramp configurations on select interchanges.

Description:	I-5 Widening Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FB102-10C	Quantity:	1
Line Item ID:	FY25-01907			Unit Cost:	\$800,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$800,000

Please provide a complete description of this request.

The budget request is for costs associated with the Southern California Regional Rail Authority (SCRRA) Metrolink Construction and Maintenance Agreement for the Irvine Overhead along the I-5 Improvement Project from I-405 to Yale Avenue. The project will add one general-purpose lane in each direction, add auxiliary lanes for on-and-off ramps, convert existing buffer-separated high occupancy vehicle (HOV) lanes to continuous access HOV lanes and modify ramp configurations on select interchanges.



Freeways

I-5, I-405 to SR-55 (Project B)

Description:	I-5 Widening Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FB102-10C	Quantity:	1
Line Item ID:	FY25-01919			Unit Cost:	\$2,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$2,000,000

Please provide a complete description of this request.

The budget request is for costs associated with consultant construction management support services for the I-5 Improvement Project from I-405 to Yale Avenue. The project will add one general-purpose lane in each direction, add auxiliary lanes for on-and-off ramps, convert existing buffer-separated high occupancy vehicle (HOV) lanes to continuous access HOV lanes, and modify ramp configurations on select interchanges.

Description:	I-5 Widening Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FB103-10D	Quantity:	1
Line Item ID:	FY25-01920			Unit Cost:	\$2,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$2,000,000

Please provide a complete description of this request.

The budget request is for costs associated with construction management support services for the I-5 Improvement Project from Yale Avenue to SR-55. The project will add one general-purpose lane in each direction, add auxiliary lanes for on-and-off ramps, convert existing buffer-separated high occupancy vehicle (HOV) lanes to continuous access HOV lanes, and modify ramp configurations on select interchanges.

I-5, SR-73 to El Toro Road (Project C)

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FC102-06W	Quantity:	1
Line Item ID:	FY25-01877			Unit Cost:	\$8,600,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$8,600,000

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of properties and property rights from private and public owners for the I-5 Widening Project from SR-73 to Oso Parkway. These acquisitions include temporary construction easements, public utility easements, aerial easements, wall easements, footing easements, and drainage easements for the projects. The project will add one general-purpose lane in each direction on I-5 from Avery Parkway to north of Crown Valley Parkway, re-establish existing auxiliary lanes and construct auxiliary lanes, and improve several existing on-and-off ramps.

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FC105-06W	Quantity:	1
Line Item ID:	FY25-01878			Unit Cost:	\$1,900,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$1,900,000

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of properties and property rights from private and public owners for the I-5 Widening Project from the Oso Parkway to Alicia Parkway. These acquisitions include temporary construction easements, partial parcel acquisitions, public utility easements, aerial easements, wall easements, footing easements, and drainage easements for the project. The project will add one general-purpose lane in each direction on I-5 from Avery Parkway to La Paz Road, re-establish existing on-and-off ramps, and extend the second high occupancy vehicle (HOV) lane in each direction of I-5 from Alicia Parkway to El Toro Road undercrossing.



Measure M2 Program

Freeways

I-5, SR-73 to El Toro Road (Project C)

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FC106-06W	Quantity:	1
Line Item ID:	FY25-01879			Unit Cost:	\$8,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$8,000,000

Please provide a complete description of this request.

The budget request is for costs associated with acquisition of properties and property rights from private and public owners for the I-5 Widening Project from Alicia Parkway to El Toro Road. These acquisitions include partial parcel acquisitions, construction temporary easements, public utility easements, aerial easements, wall easements, footing easements, and drainage easements for the project. The project will add one general-purpose lane in each direction on I-5 from Alicia Parkway to El Toro Road, re-establish existing auxiliary lanes and construct auxiliary lanes, improve several existing on-and-off ramps, and extend the second HOV lane in each direction of I-5 from Alicia Parkway to El Toro Road undercrossing.

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FC102-06W	Quantity:	1
Line Item ID:	FY25-01891			Unit Cost:	\$2,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$2,000,000

Please provide a complete description of this request.

The budget request is for costs associated with the cooperative agreement with Caltrans to provide relocation of multiple utilities for the I-5 Widening Project from SR-73 to Oso Parkway. The project will add one general-purpose lane in each direction on I-5 from Avery Parkway to north of Crown Valley Parkway, re-establish existing auxiliary lanes and construct auxiliary lanes, and improve several existing on-and-off ramps.

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FC105-06W	Quantity:	1
Line Item ID:	FY25-01892			Unit Cost:	\$500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$500,000

Please provide a complete description of this request.

The budget request is for costs associated with the cooperative agreement with Caltrans to provide relocation of multiple utilities for the I-5 Widening Project from Oso Parkway to Alicia Parkway. The project will add one general-purpose lane in each direction on I-5 from Avery Parkway to La Paz Road, re-establish existing on-and-off ramps, and extend the second high occupancy vehicle (HOV) lane in each direction of I-5 from Alicia Parkway to El Toro Road undercrossing.

Description:	I-5 Widening Construction			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FC106-1O3	Quantity:	1
Line Item ID:	FY25-01893			Unit Cost:	\$5,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$5,000,000

Please provide a complete description of this request.

The budget request is for costs associated with the relocation of multiple utilities for the I-5 Widening Project from Alicia Parkway to El Toro Road. The project will add one general-purpose lane in each direction on I-5 from Alicia Parkway to El Toro Road, re-establish existing auxiliary lanes and construct auxiliary lanes, improve several existing on-and-off ramps, and extend the second high occupancy vehicle (HOV) lane in each direction of I-5 from Alicia Parkway to El Toro Road.



Freeways

I-5, SR-73 to El Toro Road (Project C)

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FC102-06W	Quantity:	1
Line Item ID:	FY25-01908			Unit Cost:	\$3,753,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$3,753,000

Please provide a complete description of this request.

The budget request is for construction costs for the I-5 Widening Project from SR-73 to Oso Parkway. The project will add one general-purpose lane in each direction on I-5 from Avery Parkway to north of Crown Valley Parkway, re-establish existing auxiliary lanes and construct auxiliary lanes, and improve several existing on-and-off ramps.

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FC105-06W	Quantity:	1
Line Item ID:	FY25-01909			Unit Cost:	\$27,040,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$27,040,000

Please provide a complete description of this request.

The budget request is for costs associated with a cooperative agreement with Caltrans to provide construction capital for the I-5 Widening Project from Oso Parkway to Alicia Parkway. The project will add one general-purpose lane in each direction on I-5 from Avery Parkway to La Paz Road, re-establish existing on-and-off ramps, and extend the second high occupancy vehicle (HOV) lane in each direction of I-5 from Alicia Parkway to El Toro Road undercrossing.

Description:	I-5 Widening Construction			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FC106-103	Quantity:	1
Line Item ID:	FY25-01910			Unit Cost:	\$38,215,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$38,215,000

Please provide a complete description of this request.

The budget request is for costs associated with the cooperative agreement with Caltrans to provide construction capital for the I-5 Widening Project from Alicia Parkway to El Toro Road. The project will add one general-purpose lane in each direction on I-5 from Alicia Parkway to El Toro Road, re-establish existing auxiliary lanes and construct auxiliary lanes, improve several on-and-off ramps, and extend the second high occupancy vehicle (HOV) lane in each direction of I-5 from Alicia Parkway to El Toro Road undercrossing.

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FC107-06W	Quantity:	1
Line Item ID:	FY25-01911			Unit Cost:	\$3,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$3,000,000

Please provide a complete description of this request.

The budget request is for costs associated with construction of the highway replacement planting for the I-5 Widening Project from SR-73 to El Toro Road, I-5, SR-73 to Oso Parkway/Avery Parkway Interchange (Segment 1), I-5, Oso Parkway to Alicia Parkway/La Paz Interchange (Segment 2), and I-5, Alicia Parkway to El Toro Road (Segment 3).



Measure M2 Program

Freeways

I-5, SR-73 to El Toro Road (Project C)

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FC102-06W	Quantity:	1
Line Item ID:	FY25-01921			Unit Cost:	\$4,150,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$4,150,000

Please provide a complete description of this request.

The budget request is for costs associated with construction management support services for the I-5 Widening Project from SR-73 to Oso Parkway. These services include the administration of the construction contract, coordination of the activities of the contractor with the services of the project design engineer, performance of quality assurance inspections, management of independent quality assurance testing, preparation of daily construction activity reports, the performance control point benchmark surveying, communications between the contractor and all other project participants, processing, collecting and maintaining of project communications and records, reviewing and recommending of contractor progress payments, processing of change order requests, implementing and processing change orders, and processing claims for the project. The project will add one general-purpose lane in each direction on I-5 from Avery Parkway to north of Crown Valley Parkway, re-establish existing auxiliary lanes and construct auxiliary lanes, and improve several existing on-and-off ramps.

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FC105-06W	Quantity:	1
Line Item ID:	FY25-01922			Unit Cost:	\$2,310,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$2,310,000

Please provide a complete description of this request.

The budget request is for costs associated with construction management support services for the I-5 Widening Project from Oso Parkway to Alicia Parkway. These services include the administration of the construction contract, coordination of the activities of the contractor with the services of the project design engineer, performance of quality assurance inspections, management of independent quality assurance testing, preparation of daily construction activity reports, the performance of control point benchmark surveying, communications between contractor and all other project participants, processing, collecting, and maintaining of project communications and records, reviewing and recommending of contractor progress payments, processing of change order requests, implementing and processing of change orders, and processing claims. The project will add one general-purpose lane in each direction on I-5 from Avery parkway to La Paz Road, re-establish existing on-and-off ramps, and extend the second high occupancy vehicle (HOV) lane in each direction of I-5 from Alicia Parkway to El Toro Road undercrossing.

Description:	I-5 Widening			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FC106-06W	Quantity:	1
Line Item ID:	FY25-01923			Unit Cost:	\$3,740,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$3,740,000

Please provide a complete description of this request.

The budget request is for costs associated with construction support services for the I-5 Widening Project from Alicia Parkway to El Toro Road. The project will add one general-purpose lane in each direction on I-5 from Alicia Parkway to El Toro Road, re-establish existing auxiliary lanes and construct auxiliary lanes, improve several existing on-and-off ramps, and extend the second high occupancy vehicle (HOV) lane in each direction of the I-5 from Alicia Parkway to El Toro Road undercrossing.



Freeways

I-5, SR-73 to El Toro Road (Project C)

Description:	I-5 Widening Construction			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FC106-1O3	Quantity:	1
Line Item ID:	FY25-01924			Unit Cost:	\$740,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$740,000

Please provide a complete description of this request.

The budget request is for costs associated with the cooperative agreement with Caltrans to provide construction management support services for the I-5 Widening Project from Alicia Parkway to El Toro Road. These services include the administration of the construction contract, coordination of the activities of the contractor with the services of the project design engineer, performance of quality assurance inspections, management of independent quality assurance testing, preparation of daily construction activity reports, the performance of control point benchmark surveying, communications between contractor and all other project participants, processing, collecting and maintaining of project communications and records, reviewing and recommending of contractor progress payments, processing of change order request, implementing and processing change orders, and processing claims. The project will add one general-purpose lane in each direction on I-5 from Alicia Parkway to El Toro Road, re-establish existing auxiliary lanes and construct auxiliary lanes, improve several existing on-and-off ramps, and extend the second high occupancy vehicle (HOV) lane in each direction of I-5 from Alicia Parkway to El Toro Road undercrossing.

I-605, Katella Ave. Interchange (Project M)

Description:	I-605 Interchange			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FM003-1O5	Quantity:	1
Line Item ID:	FY25-01887			Unit Cost:	\$100,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$100,000

Please provide a complete description of this request.

The budget request is for costs associated with acquisition of temporary construction easements, partial parcel acquisitions, and various easements for the I-605 Katella Avenue interchange project. The project will reconfigure northbound ramp termini, add a second lane to northbound off-ramp at mainline, modify the southbound loop off-ramp join at Katella Avenue, and modify lane configurations on eastbound and westbound Katella Avenue between Coyote Creek Channel and Civic Center Drive. The project will also improve freeway access and arterial connections, improve interchange traffic operations, enhance safety, and improve pedestrian and bicycle facilities within the project limits.

Description:	I-605 Interchange			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FM003-1O5	Quantity:	1
Line Item ID:	FY25-01901			Unit Cost:	\$550,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$550,000

Please provide a complete description of this request.

The budget request is for costs associated with a cooperative agreement with Caltrans to provide relocation of multiple utilities for the I-605 / Katella Avenue interchange project. The project will reconfigure northbound ramp termini, add a second lane to northbound off-ramp at mainline, modify the southbound loop off-ramp join at Katella Avenue, and modify lane configurations on eastbound and westbound Katella Avenue between Coyote Creek Channel and Civic Center Drive. The project will also improve freeway access and arterial connections, improve interchange traffic operations, enhance safety, and improve pedestrian and bicycle facilities within the project limits.



Measure M2 Program

Freeways

I-605, Katella Ave. Interchange (Project M)

Description:	I-605 Interchange			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FM003-1O5	Quantity:	1
Line Item ID:	FY25-01933			Unit Cost:	\$1,750,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$1,750,000

Please provide a complete description of this request.

The budget request is for costs associated with construction management services consultant for the I-605 / Katella Avenue interchange project. The project will reconfigure northbound ramp termini, add a second lane to northbound off-ramp at mainline, modify the southbound loop off-ramp join at Katella Avenue, and modify lane configurations on eastbound and westbound Katella Avenue between Coyote Creek Channel and Civic Center Drive. The project will also improve freeway access and arterial connections, improve interchange traffic operations, enhance safety, and improve pedestrian and bicycle facilities within the project limits.

SR-55, I-405 to SR-91 (Project F)

Description:	SR-55 Improvements Design Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FF101-0KU	Quantity:	1
Line Item ID:	FY25-01880			Unit Cost:	\$38,880,208
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$38,880,208

Funding: 0017-6048-FF101-XMB FY19 FHWA STBG 2,000,000

Funding: 0017-6061-FF101-YIP FY19 SHOPP 23,000,000

Total Funded: 25,000,000

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of properties and property rights for private and public owners for the State Route 55 from I-405 to I-5. These acquisitions include temporary construction easements, public utility easements, aerial easements, wall easements, footing easements, and drainage easements. The project will add general purpose and high-occupancy vehicle (HOV) lanes; replace existing and add new auxiliary lanes at specific locations; and add other geometric improvements.

Description:	SR-55 Improvements Cooperative Agreements			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FF102-0X0	Quantity:	1
Line Item ID:	FY25-01881			Unit Cost:	\$75,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$75,000

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of properties and property rights from private and public owners for the State Route 55, from I-5 to SR-91.

Description:	SR-55 Improvements Design Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FF101-0KU	Quantity:	1
Line Item ID:	FY25-01894			Unit Cost:	\$15,000,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$15,000,000

Funding: 0017-6013-FF101-YIP FY19 SHOPP 1,000,000

Funding: 0017-6048-FF101-XKB FY19 FHWA STBG 4,000,000

Total Funded: 5,000,000

Please provide a complete description of this request.

The budget request is for costs associated with the relocation of multiple utilities for the State Route 55 from I-405 to I-5. The project will add general purpose and high-occupancy vehicle (HOV) lanes in each direction; replace existing lanes and add new auxiliary lanes at specific locations; and add other geometric improvements.



Freeways

SR-55, I-405 to SR-91 (Project F)

Description:	SR-55 Improvements Cooperative Agreements			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FF102-0X0	Quantity:	1
Line Item ID:	FY25-01895			Unit Cost:	\$5,025,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$5,025,000

Please provide a complete description of this request.

The budget request is for costs associated with a cooperative agreement with Caltrans to provide relocation of utilities for the State Route 55 from I-5 to SR-91. The project will add new lanes between SR-22 and the I-5, including merging lanes between interchanges to smooth traffic flow, and provide operational improvements on SR-55 between SR-22 and SR-91.

Description:	SR-55 Improvements Design Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9083-FF101-0KU	Quantity:	1
Line Item ID:	FY25-01904			Unit Cost:	\$44,750,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$44,750,000
Funding:	0017-6013-FF101-YIP	FY19 SHOPP			2,000,000
Funding:	0017-6048-FF101-XKB	FY19 FHWA STBG			36,000,000
				Total Funded:	38,000,000

Please provide a complete description of this request.

The budget request is for costs associated with relocation assistance for persons and entities displaced by the State Route 55 from I-405 to I-5. The project will add general purpose and high-occupancy vehicle (HOV) lanes in each direction; replace existing and add new auxiliary lanes at specific locations; and add other geometric improvements.

Description:	SR-55, I-405 to I-5 Project Support Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FF101-0TB	Quantity:	1
Line Item ID:	FY25-01912			Unit Cost:	\$75,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$75,000

Please provide a complete description of this request.

The budget request is for costs associated with construction capital for the State Route 55 Improvement Project from I-405 to I-5. The project will add one general-purpose lane and a second high occupancy vehicle (HOV) lane in both directions of SR-55 between Route 55/405 separation in Irvine to the Route 5/55 separation in Tustin in the cities of Santa Ana, Tustin, and Irvine.

Description:	SR-55 Improvements Design Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FF101-0KU	Quantity:	1
Line Item ID:	FY25-01925			Unit Cost:	\$5,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$5,000,000

Please provide a complete description of this request.

The budget request is for costs associated with construction management consultant (CMC) services for the State Route 55 from I-405 to I-5. Services include the administration of the construction contract, coordination of the contractor activities with the services of the design engineer, performance of quality assurance inspections, management of independent quality assurance testing, preparation of daily construction activity reports, the performance of control point benchmark surveying, implementing and processing change orders, and processing claims. The project will add general purpose and high-occupancy vehicle (HOV) lanes in each direction; replace existing and add new auxiliary lanes at specific locations; and add other geometric improvements.



Measure M2 Program

Freeways

SR-57, Orangewood Ave. to Katella Ave. (Project G)

Description:	SR-57 Improvements Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FG104-02K	Quantity:	1
Line Item ID:	FY25-01882			Unit Cost:	\$1,500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$1,500,000

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of properties and property rights from private and public owners for the SR-57 NorthBound from Orangewood Avenue to Katella Avenue. The acquisitions include temporary construction easements, public utility easements, aerial easements, wall easements, footing easements, and drainage easements for the project. The project will add one general-purpose lane from Orangewood Avenue to Katella Avenue, extend the existing auxiliary lane from the Orangewood Avenue off-ramp to the Katella Avenue off-ramp, and improve the northbound Katella Avenue off-ramp by providing two exit lanes.

Description:	SR-57 Improvements Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FG104-02K	Quantity:	1
Line Item ID:	FY25-01896			Unit Cost:	\$100,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$100,000

Please provide a complete description of this request.

The budget request is for costs associated with the relocation of multiple utilities for the SR-57 North Bound Improvement Project from Orangewood Avenue to Katella Avenue. This project will provide an additional lane on SR-57 in the northbound direction from Orangewood Avenue to Katella Avenue to increase capacity and reduce congestion. The project is located in the Cities of Anaheim and Orange.

Description:	SR-57 Improvements Design			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FG104-02K	Quantity:	1
Line Item ID:	FY25-09931			Unit Cost:	\$1,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$1,000,000

Please provide a complete description of this request.

The budget request is for costs associated with the consultant to provide construction management support services for the SR-57 NorthBound from Orangewood Avenue to Katella Avenue. These services include the administration of the construction contract, coordination of the activities of contractor services of the project design engineer, performance of quality assurance inspections, management of independent quality assurance testing, preparation of daily construction activity reports, the performance of control point benchmark surveying, processing of change order request, implementing and processing change orders, and processing claims. The project will add one general purpose lane from Orangewood Avenue to Katella Avenue, extend the existing auxiliary lane from the Orangewood off-ramp to the Katella Avenue off-ramp, and improve the northbound Katella Avenue off-ramp by providing two exit lanes, widen the inside shoulder to improve sight distance, and extend the merge length between the existing freeway and the off-ramps to improve weaving distance.

SR-91, SR-55 to SR-57 (Project I)

Description:	Design Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FI104-0U9	Quantity:	1
Line Item ID:	FY25-01883			Unit Cost:	\$1,191,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$1,191,000

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of properties and property rights from private and public owners for the State Route 91 from Acacia to La Palma Avenue. These acquisitions include temporary construction easements, public utility easements, wall easements, footing easements, aerial easements, and drainage easements for the project. The project will improve westbound SR-91 to northbound and southbound SR-57 Connectors, add an auxiliary lane from SR-57 to Raymond Avenue/East Street off-ramp and sidewalks in each direction, and add bypass ramp for northbound SR-57 Orangethorpe Avenue off-ramp prior to SR-91, eliminating the need to merge across multiple lanes at the interchange.



Freeways

SR-91, SR-55 to SR-57 (Project I)

Description:	SR-91, La Palma Avenue to SR-55 - Right-of-Way Support Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FI105-1OR	Quantity:	1
Line Item ID:	FY25-01884			Unit Cost:	\$21,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$21,000,000

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of properties and property rights from private and public owners for the State Route 91 from La Palma Avenue to SR-55. These acquisitions include temporary construction easements, public utility easements, aerial easements, wall easements, footing easements, and drainage easements. The project will add new eastbound general purpose lane and reconstruct Kraemer Boulevard and Tustin Avenue overcrossings to include standard lanes, shoulders, and sidewalks in each direction.

Description:	SR-91, SR-55 to Lakeview Avenue - Right-of-Way Support Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-FI106-1OQ	Quantity:	1
Line Item ID:	FY25-01885			Unit Cost:	\$100,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$100,000

Please provide a complete description of this request.

The budget request is for costs associated with acquisition of temporary construction easements, partial parcel acquisitions, and various easements for the State Route 91 from SR-55 to lakeview Avenue. The project will reconstruct Lakeview Avenue overcrossing to include standard lanes, shoulders, and sidewalks in each direction; realign westbound State Route 91 on-ramp at Lakeview Avenue interchange; add new on-ramp from Lakeview Avenue connecting directly to SR-55; and separate westbound SR-91 and southbound SR-55 traffic.

Description:	Design Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FI104-0U9	Quantity:	1
Line Item ID:	FY25-01897			Unit Cost:	\$2,235,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$2,235,000

Please provide a complete description of this request.

The budget request is for costs associated with the relocation of multiple utilities for the State Route 91 from Acacia to La Palma Avenue. The project will add new eastbound general purpose lane and reconstruct Kraemer Boulevard and Tustin Avenue overcrossings to include standard lanes, shoulders, and sidewalks in each direction.

Description:	SR-91, La Palma Avenue to SR-55 - Right-of-Way Support Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FI105-1OR	Quantity:	1
Line Item ID:	FY25-01898			Unit Cost:	\$19,500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$19,500,000

Please provide a complete description of this request.

The budget request is for costs associated with the relocation of multiple utilities for the State Route 91 from La Palma Avenue to SR-55. The project will add new eastbound general purpose lane and reconstruct Kraemer Boulevard and Tustin Avenue overcrossings to include standard lanes, shoulders, and sidewalks in each direction.



Measure M2 Program

Freeways

SR-91, SR-55 to SR-57 (Project I)

Description:	SR-91, SR-55 to Lakeview Avenue - Right-of-Way Support Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-FI106-10Q	Quantity:	1
Line Item ID:	FY25-01899			Unit Cost:	\$1,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$1,000,000

Please provide a complete description of this request.

The budget request is for costs associated with a cooperative agreement with Caltrans to provide relocation of multiple utilities for the State Route 91 from SR-55 to Lakeview Avenue. The project will reconstruct Lakeview Avenue overcrossing to include standard lanes, shoulders, and sidewalks in each direction; realign westbound State Route 91 on-ramp at Lakeview Avenue interchange; add new on-ramp from Lakeview Avenue connecting directly to SR-55; and separate westbound SR-91 and southbound SR-55 traffic.

Description:	Design Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9083-FI104-0U9	Quantity:	1
Line Item ID:	FY25-01905			Unit Cost:	\$100,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$100,000

Please provide a complete description of this request.

The budget request is for costs associated with the relocation assistance program for persons and entities displaced by the State Route 91 from Acacia Street to La Palma Avenue.

Description:	SR-91, La Palma Avenue to SR-55 - Right-of-Way Support Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9083-FI105-1OR	Quantity:	1
Line Item ID:	FY25-01906			Unit Cost:	\$500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$500,000

Please provide a complete description of this request.

The budget request is for costs associated with the relocation assistance program for persons and entities displaced by the State Route 91 from La Palma Avenue to SR-55. The project will improve westbound SR-91 to northbound and southbound SR-57 Connectors, add an auxiliary lane from SR-57 to Raymond Avenue/East Street off-ramp and sidewalks in each direction, and add bypass ramp for northbound SR-57/Orangethorpe Avenue off-ramp prior to SR-91, eliminating the need to merge across multiple lanes at the interchange.

Description:	Design Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FI104-0U9	Quantity:	1
Line Item ID:	FY25-01913			Unit Cost:	\$100,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$100,000

Please provide a complete description of this request.

The budget request is for costs associated with construction capital for the State Route 91 from Acacia Street to La Palma Avenue. The project will improve westbound SR-91 to northbound and southbound SR-57 Connectors, add an auxiliary lane from SR-57 to Raymond Avenue/East Street off-ramp and sidewalks in each direction, add bypass ramp for northbound SR-57/Orangethorpe Avenue off-ramp prior to eliminating the need to merge across multiple lanes at the interchange.

Description:	SR-91, La Palma Avenue to SR-55 - Right-of-Way Support Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FI105-1OR	Quantity:	1
Line Item ID:	FY25-01914			Unit Cost:	\$100,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$100,000

Please provide a complete description of this request.

The budget request is for costs associated with construction capital for the State Route 91 from La Palma Avenue to SR-55. The project will add new eastbound general-purpose lane, reconstruct Kraemer Boulevard and Tustin Avenue overcrossings to include standard lanes, shoulders, and sidewalks in each direction.



Freeways

SR-91, SR-55 to SR-57 (Project I)

Description:	SR-91, SR-55 to Lakeview Avenue - Right-of-Way Support Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9084-FI106-1OQ	Quantity:	1
Line Item ID:	FY25-01915			Unit Cost:	\$35,900,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$35,900,000
Funding:	0017-6110-FI106-YPF		FY24 TCEP	35,900,000	
				Total Funded:	35,900,000

Please provide a complete description of this request.

The budget request is for costs associated with a construction cooperative agreement with Caltrans to provide construction capital for the State Route 91 from SR-55 to Lakeview Avenue. The project will reconstruct Lakeview Avenue overcrossing to include standard lanes, shoulders, and sidewalks in each direction; realign westbound State Route 91 on-ramp at Lakeview Avenue interchange; add new on-ramp from Lakeview Avenue connecting directly to SR-55; and separate westbound SR-91 and southbound SR-55 traffic.

Description:	Design Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FI104-0U9	Quantity:	1
Line Item ID:	FY25-01926			Unit Cost:	\$250,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$250,000

Please provide a complete description of this request.

The budget request is for costs associated with construction management services for the State Route 91 from Acacia to La Palma Avenue. The project will add new eastbound general purpose lane and reconstruct Kraemer Boulevard and Tustin Avenue overcrossings to include standard lanes, shoulders, and sidewalks in each direction.

Description:	SR-91, La Palma Avenue to SR-55 - Right-of-Way Support Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FI105-1OR	Quantity:	1
Line Item ID:	FY25-01927			Unit Cost:	\$100,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$100,000

Please provide a complete description of this request.

The budget request is for costs associated with construction management support services for the State Route 91 from La Palma Avenue to SR-55. The project will add new eastbound general-purpose lane, reconstruct Kraemer Boulevard and Tustin Avenue overcrossings to include standard lanes, shoulders, and sidewalks in each direction.

Description:	SR-91, SR-55 to Lakeview Avenue - Right-of-Way Support Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9085-FI106-1OQ	Quantity:	1
Line Item ID:	FY25-01928			Unit Cost:	\$3,200,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$3,200,000
Funding:	0017-6110-FI106-YPF		FY24 TCEP	3,200,000	
				Total Funded:	3,200,000

Please provide a complete description of this request.

The budget request is for costs associated with a cooperative agreement with Caltrans to provide construction management services for the State Route 91 from SR-55 to Lakeview Avenue. The project will reconstruct Lakeview Avenue overcrossing to include standard lanes, shoulders, and sidewalks in each direction; realign westbound State Route 91 on-ramp at Lakeview Avenue interchange; add new on-ramp from Lakeview Avenue connecting directly to SR-55; and separate westbound SR-91 and southbound SR-55 traffic.

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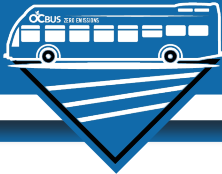


Bus					
Line Item Controlled Capital					
Org- Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
Bus Base and Transit Center Projects					
1275	Materials Management Ad	9031	Storage Cabinets and Counter	250,000	21
1343	HR - Transit	9026	Fitness Support Equipment	25,000	21
1722	Facilities Engineering	9018	Construction Management	1,500,000	21
1722	Facilities Engineering	9022	Battery Charging System	1,330,000	21
1722	Facilities Engineering	9022	Hydrogen Fuel Tank	5,700,000	22
1722	Facilities Engineering	9022	Garden Grove Construction Projects	12,000,000	22
1722	Facilities Engineering	9022	HVAC Unit Replacement	100,000	22
1722	Facilities Engineering	9022	Elevator Services	1,500,000	22
1722	Facilities Engineering	9022	Roof Replacement	1,000,000	23
1722	Facilities Engineering	9022	Fuel Tank In-Station Diagnostic Monitoring System	500,000	23
1722	Facilities Engineering	9022	Metered Electrical Switchgear	4,300,000	23
1722	Facilities Engineering	9022	Facility Modifications Maintenance Building Locker Room	50,000	23
1722	Facilities Engineering	9022	Bus Base Security Gate Installation	1,000,000	24
1722	Facilities Engineering	9022	HVAC, HV EF Units Replacement at SA Bus Base	7,000,000	24
1722	Facilities Engineering	9022	Facility Modification at Santa Ana Bus Base Operations Buildin	300,000	24
1722	Facilities Engineering	9022	Battery Charging System	1,500,000	25
1722	Facilities Engineering	9026	Hoist Equipment Services	405,500	25
1722	Facilities Engineering	9026	Hoist Equipment Services	400,000	25
1722	Facilities Engineering	9028	PC Workstations and Diagnostic Laptops	6,400	25
2114	Transit Technical Services	9022	Vehicle Charging Stations	730,000	26
2114	Transit Technical Services	9022	Electric Vehicles Charging Equipment	2,500,000	26
2114	Transit Technical Services	9026	Coach Operator Barrier Testing	20,000	26
2131	CTS	9028	Microsoft Surface	2,400	26
2159	Maintenance Resource Ma	9026	Electric Vehicles Fast Charge Stations	30,000	26
2162	Maintenance-Garden Grov	9026	High Lift Dolly	30,000	27
2166	Facilities Maintenance Ad	9022	Park and Ride Transportation Center Modernization	200,000	27
2166	Facilities Maintenance Ad	9026	Hoist Equipment Services	60,000	27
2166	Facilities Maintenance Ad	9026	Air Compressor	25,000	27
2166	Facilities Maintenance Ad	9026	Steam Cleaner Unit	15,000	27
2166	Facilities Maintenance Ad	9026	Washer and Dryer Set	25,000	27
2168	Maintenance Santa Ana A	9026	High Lift Dolly	40,000	28
2169	Maintenance Training	9026	Education Materials	13,000	28
2194	Maint-Specialty Shops Ad	9026	Respirators	23,000	28
Bus Operations Support Vehicles					
2118	Transit Security	9025	Police Special Service Vehicles	618,500	28
2159	Maintenance Resource Ma	9025	Ground Loading Utility Tandem Axle Trailer	30,000	28



Bus Program

Bus					
Line Item Controlled Capital					
Org- Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
Bus Operations Support Vehicles					
2159	Maintenance Resource Ma	9025	Pickup Truck	670,000	29
2159	Maintenance Resource Ma	9025	Special Service Vehicles for Field Supervisors	440,000	29
2159	Maintenance Resource Ma	9025	Cargo Van	180,000	29
Bus Purchases					
2114	Transit Technical Services	9024	Video Mirror System	26,000	29
2114	Transit Technical Services	9024	Fixed-Route Bus, 40-foot BEB	12,500,000	29
2114	Transit Technical Services	9024	Bus Fuel Tank Replacement	160,000	30
2114	Transit Technical Services	9024	Paratransit Vehicle, 22-foot BEB	3,300,000	30
2114	Transit Technical Services	9024	Fixed-Route Bus, 60-foot FCEB	15,000,000	30
2114	Transit Technical Services	9024	Fixed-Route Bus, 40-foot FCEB	62,000,000	30
Farebox Replacement					
1261	Transit Revenue	9026	Fare Box	12,717,712	31
Transit Security & Operations Center					
0030	Orange County Transit Dist	9017	Transit Security & Operations Center - Design Services	1,000,000	31
0030	Orange County Transit Dist	9017	Transit Center Security & operations Center Construction	52,869,000	31
0030	Orange County Transit Dist	9018	Transit Security & operations Center Construction Manageme	5,000,000	32
Subtotal Capital - Bus				\$ 209,091,512	



Bus Base and Transit Center Projects

Description:	Storage Cabinets and Counter			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1275-9031-A5165-C5Q	Quantity:	1
Line Item ID:	FY25-00236			Unit Cost:	\$250,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$250,000

Please provide a complete description of this request.

Rebudget for FY 2024-25, Project delayed due to Enterprise Asset Management (EAM) implementation. Stock Room Upgrade to Increase Storage Capacity Activity Base Costing Project - purchase and install vertical carousels to increase storage capacity in the stock rooms. Continuous improvement, master plan in support of maintenance. Material Management is moving to Activity Base Costing. Activity Base Costing is a method that assigns indirect cost such as WYPALLS, brakKleen, gloves, consumables, and safety supplies into direct cost. To fully implement Activity Base Costing, additional storeroom capacity will be required. Currently, facility inventory is stored in designated areas throughout the bases. The goal is to transfer the facility inventory into the secured stockrooms. In addition to facility inventory, consumable items will be stored in the stock room as well. To store the facility and consumable items in the stock room, increased capacity is required. We will begin the pre-procurement stage upon the beginning of the EAM implementation and anticipate entering a requisition after completion of EAM implementation.

Description:	Fitness Support Equipment			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1343-9026-A2352-TEZ	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$25,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$25,000

Please provide a complete description of this request.

Replacement equipment needs for the Fit for Life Fitness Centers located at the Santa Ana and Garden Grove Base. As equipment exceeds its lifespan, becomes unsafe for use, or is unable to be repaired, these funds are necessary for equipment replacement.

Description:	Construction Management			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9018-D2157-0FB	Quantity:	1
Line Item ID:	FY25-00788			Unit Cost:	\$1,500,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$1,500,000

Please provide a complete description of this request.

This budget line item request is for construction management for installation of a new hydrogen fueling station at Garden Grove bus base (design/build), including all required facility modifications to accommodate maintenance of hydrogen buses. The new hydrogen station is intended to support 50 hydrogen powered buses.

Description:	Battery Charging System			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D1401-CAC	Quantity:	1
Line Item ID:	FY25-00789			Unit Cost:	\$1,330,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$1,330,000

Please provide a complete description of this request.

This budget line item request is for installation of battery-electric bus chargers at Irvine Construction Circle bus base. The project will install nine 50 kilowatt (kW) chargers and one 150 kW DC fast charger including new metered electrical switchgear, power cabinets, depot charge box dispensers, underground conduits, electrical conductors, pavement repairs, and Fleetwatch receivers for OCTA’s fuel management system. This item includes Southern California Edison infrastructure and fees.



Bus Program

Bus Base and Transit Center Projects

Description:	Hydrogen Fuel Tank			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D2157-AF3	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$5,700,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$5,700,000

Please provide a complete description of this request.

This line item supports a new hydrogen fuel tank and its associated components at the Santa Ana bus base. The original fuel tank was leased to the Agency under the original operations and maintenance contract, therefore a new agency owned system is being requested.

Description:	Garden Grove Construction Projects			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D2157-TTW	Quantity:	1
Line Item ID:	FY25-00790			Unit Cost:	\$12,000,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$12,000,000

Funding: 0030-6081-D2157-XOL FY23 LCTOP 2,511,355

Total Funded: 2,511,355

Please provide a complete description of this request.

This budget line item request is for installation of a new hydrogen fueling station at Garden Grove bus base (design/build), including all required facility modifications to accommodate maintenance of hydrogen buses. The new hydrogen station is intended to support 50 hydrogen powered buses.

Description:	HVAC Unit Replacement			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D3103-058	Quantity:	1
Line Item ID:	FY25-00791			Unit Cost:	\$100,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$100,000

Funding: 0030-6049-D3103-MIR FFY17 FTA Sec 5339b 66,578

Total Funded: 66,578

Please provide a complete description of this request.

The project is necessary to maintain the Anaheim bus base operations building in a state of good repair. Currently, the building's main heating, ventilation, and air conditioning (HVAC) unit is beyond its useful life, and needs to be replaced. The project will replace the old corroded rooftop multi-zone packaged HVAC unit at the Anaheim bus base operations building with a new energy efficient 20-ton large unit.

Description:	Elevator Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D3120-2W4	Quantity:	1
Line Item ID:	FY25-00792			Unit Cost:	\$1,500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$1,500,000

Please provide a complete description of this request.

This budget line item request is for Elevator Equipment Replacement/Installation at the Anaheim, Garden Grove including the Annex, Irvine Sand Canyon, and Santa Ana bus bases (6-total, 2 at Anaheim, 2 at Garden Grove, 1 at Irvine Sand Canyon, 1 at Santa Ana). The project is necessary for elevator equipment life cycle replacement and to maintain facility elevator systems in a state of good repair. The project will replace old elevator equipment.



Bus Base and Transit Center Projects

Description:	Roof Replacement			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D3120-A1R	Quantity:	1
Line Item ID:	FY25-00793			Unit Cost:	\$1,000,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$1,000,000
Funding:	0030-6049-D3120-000	N/A			1,000,000
				Total Funded:	1,000,000

Please provide a complete description of this request.

This budget line item request is for roof replacement on the Irvine Construction Circle operations building, Irvine Sand Canyon maintenance building and Garden Grove Annex upper roof. This project is necessary because the existing roofs are deteriorated and beyond useful life and in need of replacement to maintain state of good repair.

Description:	Fuel Tank In-Station Diagnostic Monitoring System			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D3120-FYK	Quantity:	1
Line Item ID:	FY25-00794			Unit Cost:	\$500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$500,000

Please provide a complete description of this request.

This budget line item request is for Fuel Tank In-Station Diagnostic (ISD) Monitoring System Control Panel Equipment Replacement/ Installation at the Anaheim, Garden Grove, Irvine Construction Circle, Irvine Sand Canyon, and Santa Ana bus bases (5-total). The project is necessary for ISD equipment life cycle replacement and to maintain facility fuel tank monitoring systems in a state of good repair. The project will replace old ISD control panel equipment.

Description:	Metered Electrical Switchgear			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D3126-0MO	Quantity:	1
Line Item ID:	FY25-00795			Unit Cost:	\$4,300,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$4,300,000

Please provide a complete description of this request.

This budget line item request is for a new metered electrical switchgear at Garden Grove and Santa Ana bus bases. The light-duty vehicle chargers are currently supplied electricity from the main power distribution board. By using a separate metered electrical switchgear, OCTA can track power usage and receive a lower cost electricity rate. Additionally, a new standby generator will be constructed to provide power to existing light-duty vehicle chargers and new bus chargers during power outages.

Description:	Facility Modifications Maintenance Building Locker Room			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D3126-0OG	Quantity:	1
Line Item ID:	FY25-00796			Unit Cost:	\$50,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$50,000

Please provide a complete description of this request.

This budget line item request is for replacing the aged lockers in the existing men's locker room area in the maintenance building at Santa Ana bus base. This project is necessary because the existing lockers are undersized and the conditions in the area are too dense for the space. The work includes removing and replacing the existing aged lockers with new lockers similar to the locker room expansion area and related work, required coordination and phasing as shown on the plans and in the specifications.



Bus Program

Bus Base and Transit Center Projects

Description:	Bus Base Security Gate Installation			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D3126-0V0	Quantity:	1
Line Item ID:	FY25-00797			Unit Cost:	\$1,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$1,000,000

Please provide a complete description of this request.

In 2018, TSA conducted a Baseline Assessment for Security Enhancement (BASE) and upgrading the current gate to an access controlled system was recommended. This budget line item request is for installation of motorized security gates with access control at the Anaheim, Garden Grove, and Santa Ana bus bases. Motorized security gates with access control are needed at the operations and maintenance bus bases to secure entry into OCTA's property to reduce risk at the facilities. This project does not cover all base gates, but rather the bases and gate locations that have had frequent incidents of unauthorized entry, including attempted employee and company car thefts/break ins. The importance for installing motorized security gates with access control has not diminished. Unauthorized entries are on the rise. Most recently there was an incident at the Santa Ana base where an individual attempted to steal a company truck from inside the maintenance shop, then fled to the employee parking lot where he tried to break in to an employee's car. The project scope for this project was scaled back to three gates at three bases that would benefit the most by having motorized security gates with access control.

Description:	HVAC, HV EF Units Replacement at SA Bus Base			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D3126-Q69	Quantity:	1
Line Item ID:	FY25-00798			Unit Cost:	\$7,000,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$7,000,000

Funding:	0030-6049-D3126-000	N/A	4,660,000
Funding:	0030-6107-D3126-YOK	FY 2023 SB1 State of Good Repair	1,150,000
Funding:	0030-6107-D3126-YPK	FY 2024 SB1 State of Good Repa	1,190,000
Total Funded:			7,000,000

Please provide a complete description of this request.

This budget line item request is for replacement of HVAC, Heating and Ventilating (HV), and Exhaust Fan (EF) units at the Santa Ana bus base, for all buildings, including the rooftop cyclone vacuum units at the fuel building. The project is necessary for mechanical equipment life cycle replacement and to maintain Santa Ana bus base building mechanical systems in a state of good repair. The project will replace the old rooftop mechanical HVAC, HV, and EF units with new energy efficient units.

Description:	Facility Modification at Santa Ana Bus Base Operations Building			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D3145-2CC	Quantity:	1
Line Item ID:	FY25-00799			Unit Cost:	\$300,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$300,000

Please provide a complete description of this request.

This budget line item request is for facility modifications at the operations building at Santa Ana bus base. This project will modify the cabinets and countertop work spaces in the lobby area, replace worn flooring in the offices area, repair water intrusion at the locker room emergency exit door, replace concrete flatwork for drainage and to eliminate tripping hazards. This item is necessary to facilitate operations and maintain state of good repair.



Bus Base and Transit Center Projects

Description:	Battery Charging System			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9022-D3145-CAC	Quantity:	1
Line Item ID:	FY25-00800			Unit Cost:	\$1,500,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$1,500,000
Funding:	0030-6107-D3145-YPK FY 2024 SB1 State of Good Repa				1,500,000
					Total Funded: 1,500,000

Please provide a complete description of this request.

This budget line item request is for installation of battery-electric bus (BEB) chargers at Santa Ana bus base. The project will install ten 150-kilowatt chargers including power cabinets, depot charge box dispensers, and one BEB charging pantograph with support structure, including underground conduits, electrical conductors, pavement repairs, Fleetwatch receivers for OCTA's fuel management system, and Southern California Edison infrastructure and fees.

Description:	Hoist Equipment Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9026-D1401-2W7	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$405,500
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$405,500

Please provide a complete description of this request.

This item is for bus hoist replacement at the Irvine Construction Circle paratransit base.

Description:	Hoist Equipment Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1722-9026-D3103-2W7	Quantity:	1
Line Item ID:	FY25-00801			Unit Cost:	\$400,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$400,000
Funding:	0030-6049-D3103-000 N/A				400,000
					Total Funded: 400,000

Please provide a complete description of this request.

This budget line item request is for installation of a new bus hoist in the bus chassis steam clean bay at Anaheim bus base. The current equipment is beyond its useful life and in need of replacement.

Description:	PC Workstations and Diagnostic Laptops			Recurring?	<input checked="" type="checkbox"/>
FY:	2025	Account:	1722-9028-D0001-Q79	Quantity:	1
Line Item ID:	FY25-00802			Unit Cost:	\$6,400
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$6,400

Please provide a complete description of this request.

This request is for a new computer, a monitor, and three Microsoft Surface Book tablets for staff.



Bus Program

Bus Base and Transit Center Projects

Description:	Vehicle Charging Stations			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2114-9022-D2108-0UV	Quantity:	1
Line Item ID:	FY25-01034			Unit Cost:	\$730,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Procurement	Total:	\$730,000

Please provide a complete description of this request.

The unit cost for the battery charger is \$63,000, and the total cost is \$730,000 (\$630,000 + \$100,000). Ten electric battery chargers are needed to power up to ten battery powered cutaway buses. These battery chargers will be procured by OCTA based on securing funding for the procurement of battery powered cutaway buses. The expected equipment intended to be acquired by OCTA is Level III Chargers rated at 50 kw, along with one charger rated at 150 kw. The estimated budget funding request is based on budgetary quotes received from potential charger manufacturers.

Description:	Electric Vehicles Charging Equipment			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2114-9022-D2116-0DC	Quantity:	1
Line Item ID:	FY25-01035			Unit Cost:	\$2,500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$2,500,000

Please provide a complete description of this request.

Ten electric battery chargers are needed to power up to 10 Battery Electric Buses (BEB), 40-ft buses, along with a charging pantograph-based structure intended to charge the buses through the roof-mounted provisions. These battery chargers will be procured by OCTA based on securing funding for the procurement of battery powered buses. The funding will include 150 kW battery charger with a depot charge box, diagnostic tools, troubleshooting, and interface modules.

Description:	Coach Operator Barrier Testing			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2114-9026-D2108-D8M	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$20,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$20,000

Please provide a complete description of this request.

This request aims to secure funding to test the Arow Global cockpit-style driver's barrier. According to the manufacturer, this barrier will offer better protection to the driver. Testing will be conducted on one pilot bus. The estimated funding request is based on a quote received from a potential driver barrier manufacturer.

Description:	Microsoft Surface			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2131-9028-D4302-N9S	Quantity:	1
Line Item ID:	FY25-01139			Unit Cost:	\$2,400
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$2,400

Please provide a complete description of this request.

This line item is for two Microsoft Surfaces.

Description:	Electric Vehicles Fast Charge Stations			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2159-9026-D2113-OZF	Quantity:	1
Line Item ID:	FY25-01245			Unit Cost:	\$30,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$30,000

Please provide a complete description of this request.

This line item supports non-revenue vehicle charging stations that will be installed at the Anaheim and Irvine Sand Canyon bus bases.



Bus Base and Transit Center Projects

Description:	High Lift Dolly			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2162-9026-D2108-DYL	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$30,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$30,000

Please provide a complete description of this request.

High-lift wheel dollies, which are pneumatic tire dollies, are needed for removing tires from buses.

Description:	Park and Ride Transportation Center Modernization			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2166-9022-D3107-004	Quantity:	1
Line Item ID:	FY25-01361			Unit Cost:	\$200,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$200,000

Please provide a complete description of this request.

Funds will be used to return OCTA's seven Park and Rides to a state of good repair required by the Federal Transit Administration Transit Asset Management (TAM) Plan. Many repairs will be guided by the Transit Center Modernization and Parking Study. Facilities Maintenance is working with other departments to implement recommended solutions and improvements.

Description:	Hoist Equipment Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2166-9026-D3106-2W7	Quantity:	1
Line Item ID:	FY25-01362			Unit Cost:	\$60,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$60,000

Please provide a complete description of this request.

For retrofitting three bus lifts as they have exceeded their service life.

Description:	Air Compressor			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2166-9026-D3107-01R	Quantity:	1
Line Item ID:	FY25-01363			Unit Cost:	\$25,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$25,000

Please provide a complete description of this request.

This line item is to replace the air compressor units at the Garden Grove maintenance shop.

Description:	Steam Cleaner Unit			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2166-9026-D3107-0DZ	Quantity:	1
Line Item ID:	FY25-01364			Unit Cost:	\$15,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$15,000

Please provide a complete description of this request.

Replacement is needed for each maintenance base as their service life has been exceeded. We plan to replace one per fiscal year.

Description:	Washer and Dryer Set			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2166-9026-D3107-0WM	Quantity:	1
Line Item ID:	FY25-01365			Unit Cost:	\$25,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$25,000

Please provide a complete description of this request.

For the Irvine Sand Canyon bus base, used for the washing and drying of shop towels, floor sweep mops, and soiled covers of machinery/engine blankets.



Bus Program

Bus Base and Transit Center Projects

Description:	High Lift Dolly			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2168-9026-D2108-DYL	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$40,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$40,000

Please provide a complete description of this request.

High-lift wheel Dollies, these are pneumatic tire dollies needed for removing tires from buses.

Description:	Education Materials			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2169-9026-D2114-032	Quantity:	1
Line Item ID:	FY25-01413			Unit Cost:	\$13,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$13,000

Please provide a complete description of this request.

This line item is for a new display unit and learning aid to assist with new bus processes.

Description:	Respirators			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2194-9026-D2108-KR8	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$23,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$23,000

Please provide a complete description of this request.

This line item is for required safety respirators. The cost is \$7,500 per unit and three are needed.

Bus Operations Support Vehicles

Description:	Police Special Service Vehicles			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2118-9025-D2113-0PQ	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$618,500
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$618,500

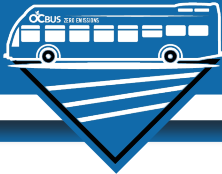
Please provide a complete description of this request.

Replacement of 9671, 9660, 9672, 9673, 9809, 9810, 9811, and 9812 is necessary as per the Non-Revenue policy, indicating that these vehicles have met their useful life.

Description:	Ground Loading Utility Tandem Axle Trailer			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2159-9025-D2113-011	Quantity:	1
Line Item ID:	FY25-01238			Unit Cost:	\$30,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$30,000

Please provide a complete description of this request.

This trailer is in need for towing broken down non-revenue vehicles.



Bus Operations Support Vehicles

Description:	Pickup Truck			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2159-9025-D2113-0PO	Quantity:	1
Line Item ID:	FY25-01239			Unit Cost:	\$670,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$670,000

Please provide a complete description of this request.

The replacement for vehicles 9881, 9883, 9885, 9860, 9855, 9857, and 9873 is required as the Road Call Trucks have reached their age limit according to the Non-Revenue policy.

Description:	Special Service Vehicles for Field Supervisors			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2159-9025-D2113-0PP	Quantity:	1
Line Item ID:	FY25-01241			Unit Cost:	\$440,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$440,000

Please provide a complete description of this request.

The replacement for vehicles 9640, 9661, 9662, 9665, 9666, 9667, 9668, and 9663 is required as they have reached their age limit according to the Non-Revenue policy.

Description:	Cargo Van			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2159-9025-D2113-0PT	Quantity:	1
Line Item ID:	FY25-01244			Unit Cost:	\$180,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$180,000

Please provide a complete description of this request.

The replacement of vehicles 9915, 9916, and 9924 is required as they have reached their age limit according to the Non-Revenue policy.

Bus Purchases

Description:	Video Mirror System			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2114-9024-D2116-0EB	Quantity:	1
Line Item ID:	FY25-01036			Unit Cost:	\$26,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$26,000

Please provide a complete description of this request.

Video Mirror System Quantity: 2.

This request is intended to provide funding to test video mirrors on the OCTA Fleet. The testing will be conducted on two pilot buses. The estimated funding request is based on a quote received from a potential video mirror manufacturer: \$13,000 each x 2 = \$26,000.

Description:	Fixed-Route Bus, 40-foot BEB			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2114-9024-D2116-0UU	Quantity:	1
Line Item ID:	FY25-01038			Unit Cost:	\$12,500,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Procurement	Total:	\$12,500,000

Funding: 0030-6117-D2116-YR0 SB125-TIRCP-ZETCP 12,240,000

Total Funded: 12,240,000

Please provide a complete description of this request.

Ten 40-Foot Battery Electric Buses (BEB). As required by OCTA's fleet plan, these Zero Emission buses are intended to replace a portion of the remaining fleet of 299, 2007/2008 CNG powered New Flyer buses that have exceeded the Federal Transit Administration (FTA) useful life of 12 years or 500,000 miles of operation. The budget is based on pricing received from a potential bus manufacturer.



Bus Program

Bus Purchases

Description:	Bus Fuel Tank Replacement			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2114-9024-D2116-3RW	Quantity:	1
Line Item ID:	FY25-01039			Unit Cost:	\$160,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$160,000

Please provide a complete description of this request.

Fuel Tank replacement on 2007-08 LFR buses (2 Prototypes). This is required due to the expiration of the useful life of CNG fuel tanks. As mandated by OCTA's fleet plan, these buses will be assigned to the contingency fleet. The budget request is based on estimated pricing received from a potential fuel tank manufacturer (unit cost \$80,000 each).

Description:	Paratransit Vehicle, 22-foot BEB			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2114-9024-D2116-BAM	Quantity:	1
Line Item ID:	FY25-01040			Unit Cost:	\$3,300,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Procurement	Total:	\$3,300,000

Funding: 0030-6041-D2116-MOL FY23 FTA LoNo 1,625,000

Total Funded: 1,625,000

Please provide a complete description of this request.

As required by OCTA's fleet plan, this item will provide funding for 10 electric vans intended to replace units that have met or exceeded their useful life. OCTA will procure these vehicles through its own solicitation or through cooperative procurements with the entity such as California Association for Coordinated Transportation (CalACT). OCTA will issue its Request for Proposal (RFP), which has well-defined attributes, operating parameters, and requirements for vehicles intended for service by the Authority. The estimated budget funding request is based on budgetary quote received from a potential manufacturer (unit cost of \$330,000 x 10 = \$3,300,000).

Description:	Fixed-Route Bus, 60-foot FCEB			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2114-9024-D2116-BBB	Quantity:	1
Line Item ID:	FY25-01041			Unit Cost:	\$15,000,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Procurement	Total:	\$15,000,000

Funding: 0030-6117-D2116-YR0 SB125-TIRCP-ZETCP 13,800,000

Total Funded: 13,800,000

Please provide a complete description of this request.

Six 60-foot Fuel Cell Battery Electric Buses. As required by OCTA's Fleet plan, these Zero Emission Buses are intended to replace a portion of the thirty-six 60-foot articulated Compressed Natural Gas (CNG)-powered New Flyer buses that have exceeded the Federal Transit Administration (FTA) useful life of 12 years or 500,000 miles of operation. The budget is based on pricing received from a potential bus manufacturer.

Unit cost \$2,500,000, referencing 2023 Department of General Services (DGS) pricing.

Description:	Fixed-Route Bus, 40-foot FCEB			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	2114-9024-D2116-BCM	Quantity:	1
Line Item ID:	FY25-01042			Unit Cost:	\$62,000,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Procurement	Total:	\$62,000,000

Funding: 0030-6042-D2116-LOA FFY23 FTA Sec 5307 CRP 5,748,000

Total Funded: 5,748,000

Please provide a complete description of this request.

Forty-foot Fuel Cell Electric Buses (FCEB) are intended, as mandated by OCTA'S Fleet Plan, to replace a portion of the remaining fleet of 299, 2007/2008 CNG-powered New Flyer buses. These buses have surpassed the Federal Transit Administration (FTA) useful life of 12 years or 500,000 miles of operation. The budget is based on pricing received from a potential bus manufacturer.



Farebox Replacement

Description:	Fare Box			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1261-9026-D3131-2PE	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$12,717,712
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Procurement	Total:	\$12,717,712
Funding:	0030-6115-D3131-YQM FY25 TIRCP			11,730,000	
				Total Funded:	11,730,000

Please provide a complete description of this request.

Fare Collection Equipment Replacement (Fareboxes and Vaulting Equipment) – The existing fareboxes, procured via GFI, were installed 20 years ago on all agency fixed-route buses. The life expectancy is 10 years. The project will focus on replacing the existing fare collection equipment with simplified fareboxes to only accept cash and coin with minor inputs from the coach operator thus removing magnetic stripe cards.

Transit Security & Operations Center

Description:	Transit Security & Operations Center - Design Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0030-9017-D3143-0LG	Quantity:	1
Line Item ID:	FY25-02052			Unit Cost:	\$1,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Engineering	Total:	\$1,000,000

Please provide a complete description of this request.

This project supports the development activities needed to replace the Garden Grove Annex, which houses OCTA's Transit Police Services, Operations Support, and Central Communications Center. Engineering studies have determined that the structure is not seismically safe and cannot be retrofitted to achieve the continuous operation standard required of essential facilities in California. Once completed, this multi-phased project will ensure the survivability of OCTA's interoperable communications capabilities to provide essential emergency response services to the community. For the Plans, Specifications, & Estimates (PS&E) design/engineering phase, re-budgeted.

Description:	Transit Center Security & operations Center Construction			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0030-9017-D3143-008	Quantity:	1
Line Item ID:	FY25-02053			Unit Cost:	\$52,869,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$52,869,000
Funding:	0030-6042-D3143-LMO FFY21 FTA Sec 5307 CRRSAA HIP ER			3,660,000	
Funding:	0030-6044-D3143-JM3 FY24 STIP CRRSAA			5,381,000	
Funding:	0030-6107-D3143-YLK FY 2020 SB1 State of Good Repair			2,560,021	
Funding:	0030-6107-D3143-YMK FY 2021 SB1 State of Good Repair			2,011,278	
Funding:	0030-6107-D3143-YNK FY 2022 SB1 State of Good Repair			6,416,264	
Funding:	0030-6107-D3143-YOK FY 2023 SB1 State of Good Repair			5,365,437	
Funding:	0030-6110-D3143-YPJ FY24 SB1 LPP			27,475,000	
				Total Funded:	52,869,000

Please provide a complete description of this request.

This project supports the development activities needed to replace the Garden Grove Annex, which houses OCTA's Transit Police Services, Operations Support, and Central Communications Center. Engineering studies have determined that the structure is not seismically safe and cannot be retrofitted to achieve the continuous operation standard required of essential facilities in California. Once completed, this multi-phased project will ensure the survivability of OCTA's interoperable communications capabilities to provide essential emergency response services to the community.



Bus Program

Transit Security & Operations Center

Description:	Transit Security & operations Center Construction Management			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0030-9018-D3143-00I	Quantity:	1
Line Item ID:	FY25-02054			Unit Cost:	\$5,000,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$5,000,000

Funding: 0030-6044-D3143-JM3 FY24 STIP CRRSAA 5,000,000

Total Funded: 5,000,000

Please provide a complete description of this request.

This project supports the development activities needed to replace the Garden Grove Annex, which houses OCTA's Transit Police Services, Operations Support, and Central Communications Center. Engineering studies have determined that the structure is not seismically safe and cannot be retrofitted to achieve the continuous operation standard required of essential facilities in California. Once completed, this multi-phased project will ensure OCTA's interoperable communications capabilities, which provide essential emergency response services to the community.

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Regional Rail					
Line Item Controlled Capital					
Org- Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
Cyprus Shore Slope Stabilization					
0018	Commuter Rail	9081	Slope Rehabilitation	10,000,000	36
0018	Commuter Rail	9084	Slope Rehabilitation	1,370,000	36
Irvine Station Improvements					
0018	Commuter Rail	9082	Irvine Station Improvements	200,000	36
Mission Viejo/Laguna Niguel Slope Stabilization					
0018	Commuter Rail	9084	Project Management Support	5,000,000	36
0018	Commuter Rail	9085	Project Management Support	500,000	36
San Juan Creek Bridge Replacement					
0017	Local Transport Auth Meas	9081	San Juan Creek Bridge Replacement	50,000	37
0017	Local Transport Auth Meas	9082	San Juan Creek Bridge Replacement	500,000	37
Subtotal Capital - Regional Rail				\$ 17,620,000	



Regional Rail Program

Cyprus Shore Slope Stabilization

Description:	Slope Rehabilitation			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0018-9081-TR223-0N9	Quantity:	1
Line Item ID:	FY25-01990			Unit Cost:	\$10,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Right of way	Total:	\$10,000,000

Please provide a complete description of this request.

MP 206.8 Track Stabilization - Right-of-Way Acquisition Services. The Right-of-Way cost was deferred until the completion of construction activities. This deferred cost includes payments to homeowners whose properties required access or an easement by OCTA. Right-of-Way appraisal is ongoing.

Description:	Slope Rehabilitation			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0018-9084-TR223-0N9	Quantity:	1
Line Item ID:	FY25-01993			Unit Cost:	\$1,370,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$1,370,000

Funding: 0018-6042-TR223-LQ3 FFY25 CRRSAA 1,010,481

Total Funded: 1,010,481

Please provide a complete description of this request.

MP 206.8 Track Stabilization Change Orders. Change orders involve work completed by the contractor that was not included in the baseline contract. These change orders typically relate to items not covered in the original design or construction scope of the improvements. Also include different site conditions in these change orders.

Irvine Station Improvements

Description:	Irvine Station Improvements			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0018-9082-TR215-0SV	Quantity:	1
Line Item ID:	FY25-01991			Unit Cost:	\$200,000
Grant Funded?	<input type="checkbox"/>	Phase:	Environmental	Total:	\$200,000

Please provide a complete description of this request.

Irvine Station Improvements utility relocation.

Mission Viejo/Laguna Niguel Slope Stabilization

Description:	Project Management Support			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0018-9084-C5054-TYR	Quantity:	1
Line Item ID:	FY25-01992			Unit Cost:	\$5,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$5,000,000

Please provide a complete description of this request.

Construction of designed slope and drainage improvements for Mission Viejo/Laguna Niguel. This will include shotcrete of slopes at various location to help prevent the slopes from eroding away. Additionally it covers the costs of culvert improvement for the drainage.

Description:	Project Management Support			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0018-9085-C5054-TYR	Quantity:	1
Line Item ID:	FY25-01994			Unit Cost:	\$500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$500,000

Please provide a complete description of this request.

Construction Management Services for the construction of slope and drainage improvements.



San Juan Creek Bridge Replacement

Description:	San Juan Creek Bridge Replacement			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9081-TR022-ODM	Quantity:	1
Line Item ID:	FY25-01888			Unit Cost:	\$50,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$50,000

Please provide a complete description of this request.

San Juan Creek Bridge Replacement right-of-way acquisition services

Description:	San Juan Creek Bridge Replacement			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0017-9082-TR022-ODM	Quantity:	1
Line Item ID:	FY25-01902			Unit Cost:	\$500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$500,000

Please provide a complete description of this request.

San Juan Creek Bridge Replacement unanticipated utility relocation work.

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Local Rail

Line Item Controlled Capital

Org- Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
OC Streetcar					
0035	Local Rail	9025	Police Special Service Vehicles	275,494	40
0035	Local Rail	9025	Full Size 1/2 Ton Truck	65,000	40
0035	Local Rail	9027	Transit Police Vehicle Radios	83,846	40
0035	Local Rail	9028	Transit Police Mobile Data Computers/PC's	23,956	40
0051	Transit Development Cap	9015	OC Streetcar - Non Eligible	5,000,000	40
0051	Transit Development Cap	9015	Purchase/Lease of Real Estate	50,000	40
0051	Transit Development Cap	9016	OC Streetcar - Non Eligible	5,000,000	41
0051	Transit Development Cap	9016	Utility Relocation	900,000	41
0051	Transit Development Cap	9017	Guideway and Track Element	2,957,287	41
0051	Transit Development Cap	9017	Stations, Stops and Terminals	692,303	41
0051	Transit Development Cap	9017	Support Facility Yards, Shops and Administrative	3,207,453	42
0051	Transit Development Cap	9017	Sitework and Special Conditions	5,446,885	42
0051	Transit Development Cap	9017	Contaminated Soil Mitigation	250,000	42
0051	Transit Development Cap	9017	Temporary Facilities and Other Indirect Costs	10,000,000	42
0051	Transit Development Cap	9017	Systems	4,422,460	43
0051	Transit Development Cap	9017	OC Streetcar Vehicle - Ticket Vending Machine and Radio Syst	300,000	43
0051	Transit Development Cap	9018	Construction Admin and Management	7,000,000	43
0051	Transit Development Cap	9024	Light Rail	5,500,000	43
0051	Transit Development Cap	9025	Non Revenue Vehicles	620,000	44
0051	Transit Development Cap	9026	Vehicle Spare Parts and Special Tools	1,000,000	44
Subtotal Capital - Local Rail				\$ 52,794,684	



Local Rail Program

OC Streetcar

Description:	Police Special Service Vehicles			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0035-9025-OC100-0PQ	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$275,494
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$275,494

Please provide a complete description of this request.

OCTA will need to allocate a budget to equip the OC Streetcar Security team with patrol vehicles prior to the start of their patrols.

Description:	Full Size 1/2 Ton Truck			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0035-9025-OC103-0YS	Quantity:	1
Line Item ID:	FY25-09989			Unit Cost:	\$65,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$65,000

Please provide a complete description of this request.

Department vehicle used to access the OC Streetcar for oversight of operations

Description:	Transit Police Vehicle Radios			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0035-9027-OC100-03N	Quantity:	1
Line Item ID:	FY25-02067			Unit Cost:	\$83,846
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$83,846

Please provide a complete description of this request.

OCTA will need to provide police portable and mobile vehicle radio equipment for the OC Streetcar Security team prior to their beginning patrols. This includes handheld portable radios and mobile vehicle radios.

Description:	Transit Police Mobile Data Computers/PC's			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0035-9028-OC100-TTE	Quantity:	1
Line Item ID:	FY25-010000			Unit Cost:	\$23,956
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$23,956

Please provide a complete description of this request.

This budget supports the cost for software/hardware including mobile data computers and PCs for OC Streetcar Security team.

Description:	OC Streetcar - Non Eligible			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9015-TS010-999	Quantity:	1
Line Item ID:	FY25-02269			Unit Cost:	\$5,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$5,000,000

Please provide a complete description of this request.

Additional acquisition of property required for the OC Streetcar project, which includes the value of right-of-way, land, and existing improvements to support the change orders approved by the Board.

Description:	Purchase/Lease of Real Estate			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9015-TS010-Z61	Quantity:	1
Line Item ID:	FY25-02270			Unit Cost:	\$50,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$50,000

Please provide a complete description of this request.

The scope of work includes expenses related to the acquisition of the Maintenance Storage Facility property required for the OC Streetcar project. Cost is expected to be negotiated with the owner of the residential property.



OC Streetcar

Description:	OC Streetcar - Non Eligible			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9016-TS010-999	Quantity:	1
Line Item ID:	FY25-02271			Unit Cost:	\$5,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$5,000,000

Please provide a complete description of this request.

Budget for Southern California gas and utilities is required for the right-of-way relocation to accommodate the OC Streetcar work in construction.

Description:	Utility Relocation			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9016-TS010-Z42	Quantity:	1
Line Item ID:	FY25-02272			Unit Cost:	\$900,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$900,000

Please provide a complete description of this request.

OCTA is responsible for the assuming cost such as power, gas, water, and sewer to ensure the Maintenance and Storage Facility (MSF) is operational before beginning testing. These services must be operational when OCTA assumes control of the MSF, making it OCTA's responsibility to pay for these utilities.

Description:	Guideway and Track Element			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9017-TS010-Z10	Quantity:	1
Line Item ID:	FY25-02273			Unit Cost:	\$2,957,287
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$2,957,287

Please provide a complete description of this request.

P10: Guideway and Track Services is for additional cost for the streetcar construction contract for the track and guideway element. This line item includes 4.15 miles of guideway for the Project and direct fixation, embedded, ballasted, and special track work. This does not include escalation or unallocated contingency. Assumes 5% of base dollars for change orders for the OC Streetcar Project.

Description:	Stations, Stops and Terminals			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9017-TS010-Z20	Quantity:	1
Line Item ID:	FY25-02274			Unit Cost:	\$692,303
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$692,303

Funding: 0051-6041-TS010-Z20 Stations, Stops and Terminals 160,000

Total Funded: 160,000

Please provide a complete description of this request.

P20: Additional services for the streetcar construction contract for the station elements. This line item includes 10 new streetcar stations, three of which are station pairs. These stations and facilities are designed to meet current Americans with Disabilities Act (ADA) requirements for transit facilities. This does not include escalation or unallocated contingency. Assumes 5% of base dollars for change orders for the OC Streetcar Project.



Local Rail Program

OC Streetcar

Description:	Support Facility Yards, Shops and Administrative			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9017-TS010-Z30	Quantity:	1
Line Item ID:	FY25-02275			Unit Cost:	\$3,207,453
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$3,207,453
Funding:	0051-6041-TS010-Z30 Support Facility Yards, Shops and Administrative			360,000	
				Total Funded:	360,000

Please provide a complete description of this request.

P30: Support facilities: yards, shops, and administration buildings. Additional services for the streetcar construction contract for the maintenance and storage facility element. This line item includes costs associated with support facilities, including costs for rough grading, excavation, support structures, enclosures, finishes, equipment; mechanical and electrical components, including heating, ventilation, air conditioning shafts and equipment, facility power, lighting, public address system, safety systems such as fire detection and prevention, security surveillance, access control, and life safety systems. This does not include escalation or unallocated contingency. Assumes 5% of base dollars for change orders for the OC Streetcar Project.

Description:	Sitework and Special Conditions			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9017-TS010-Z40	Quantity:	1
Line Item ID:	FY25-02276			Unit Cost:	\$5,446,885
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$5,446,885

Please provide a complete description of this request.

P40: Site work and special conditions. Additional services for the streetcar construction contract for the site work and special conditions elements including city utility relocations. This line item includes all necessary site work and special work associated with utilities, hazardous materials, environmental mitigations, landscaping, street modifications, station amenities, and temporary facilities needed for the construction of the project. This does not include escalation or unallocated contingency. Assumes 5% of base dollars for change orders for the OC Streetcar Project.

Description:	Contaminated Soil Mitigation			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9017-TS010-Z43	Quantity:	1
Line Item ID:	FY25-02277			Unit Cost:	\$250,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$250,000

Please provide a complete description of this request.

As the OC Streetcar project construction proceeds, additional compensation is continually needed to cover the disposal of contaminated soil from the generator waste fee.

Description:	Temporary Facilities and Other Indirect Costs			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9017-TS010-Z48	Quantity:	1
Line Item ID:	FY25-02278			Unit Cost:	\$10,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$10,000,000

Please provide a complete description of this request.

This line item is to fund the estimated costs for the anticipated extension of professional services to support OC Streetcar construction.



OC Streetcar

Description:	Systems			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9017-TS010-Z50	Quantity:	1
Line Item ID:	FY25-02279			Unit Cost:	\$4,422,460
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$4,422,460
Funding:	0051-6041-TS010-Z50		Systems	2,348,326	
				Total Funded:	2,348,326

Please provide a complete description of this request.

P50: Additional services for the streetcar construction contract for the elements of the system, including traction power supply, signals, and communications. This line item includes train control, traction power supply, traction power distribution, communications, fare collection, and modification of the central control facilities. This does not include escalation or unallocated contingency. Assumes 6% of base dollars for change orders for the OC Streetcar Project.

Description:	OC Streetcar Vehicle - Ticket Vending Machine and Radio System			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9017-TS010-Z56	Quantity:	1
Line Item ID:	FY25-02280			Unit Cost:	\$300,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$300,000
Funding:	0051-6041-TS010-Z50		Systems	159,300	
				Total Funded:	159,300

Please provide a complete description of this request.

The request is to fabricate and install ticket vending machines (TVMs) and fare card readers at station platforms. TVMs will be installed at each streetcar stop, enabling passengers to pay their fare before entering the vehicles. The estimate includes the manufacturing, installing, and integrating of 18 machines plus two spares. The estimate also includes inspection devices. This request will also cover owner-supplied vehicle equipment that includes the radio system.

Description:	Construction Admin and Management			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9018-TS010-Z84	Quantity:	1
Line Item ID:	FY25-02281			Unit Cost:	\$7,000,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Construction	Total:	\$7,000,000
Funding:	0051-6041-TS010-Z80		Professional Services	3,717,000	
				Total Funded:	3,717,000

Please provide a complete description of this request.

The Construction Management (CM) contractor oversees the construction contractor's performance and compliance with contract terms. Contract Terms including administration, inspection services, quality assurance verification, surveying, and coordination of third-party utilities. The contractor will oversee the construction of the beginning of milestone 1, which includes the completion of the Maintenance Service Facility and the 1.5-mile test track.

Description:	Light Rail			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9024-TS010-Z71	Quantity:	1
Line Item ID:	FY25-02282			Unit Cost:	\$5,500,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$5,500,000
Funding:	0051-6041-TS010-Z70		Light Rail Cars	4,933,020	
				Total Funded:	4,933,020

Please provide a complete description of this request.

The budget is to support the cost of manufacturing and delivery of 8 streetcar vehicles, including expenses for vendor change orders, storage costs, and warranty extensions.



Local Rail Program

OC Streetcar

Description:	Non Revenue Vehicles			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9025-TS010-Z76	Quantity:	1
Line Item ID:	FY25-02283			Unit Cost:	\$620,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$620,000
Funding:	0051-6041-TS010-Z70		Light Rail Cars	556,086	
				Total Funded:	556,086

Please provide a complete description of this request.

Request for the acquisition of specialized non-revenue vehicles required to maintain the streetcars including bucket truck, re-rail trailer, and electric utility vehicle. The vehicles will be needed during training with Operation and Maintenance contractor.

Description:	Vehicle Spare Parts and Special Tools			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0051-9026-TS010-Z77	Quantity:	1
Line Item ID:	FY25-02284			Unit Cost:	\$1,000,000
Grant Funded?	<input checked="" type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$1,000,000
Funding:	0051-6041-TS010-Z70		Light Rail Cars	896,913	
				Total Funded:	896,913

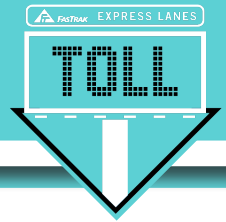
Please provide a complete description of this request.

This line item is to support storage cost of spare parts for streetcar vehicles, including specialized tools and equipment required for vehicle maintenance. This budget does not assume the credit from painting of vehicles.

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Express Lanes Program



91 Express Lanes

Line Item Controlled Capital

Org- Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
91 Express Lanes					
91 Express Lanes Capital Expense					
0036	91 Express Lanes	9027	Vehicle Radio Repair	43,336	48
0036	91 Express Lanes	9028	Back-Office System	1,000,000	48
0036	91 Express Lanes	9028	Systems Maintenance and Support	815,000	48
0036	91 Express Lanes	9028	PC Workstations/Hardware	5,000	48
0036	91 Express Lanes	9028	Express Lanes Toll Management System	2,000,000	48
I-405 Express Lanes					
405 Express Lanes					
0037	I-405 Express Lanes	9015	Right-of-Way Construction	9,045,635	49
0037	I-405 Express Lanes	9016	Right-of-Way Construction	283,517	49
0037	I-405 Express Lanes	9017	Design-Build Contract	1,518,000	49
0037	I-405 Express Lanes	9017	Cooperative Agreements	313,390	49
0037	I-405 Express Lanes	9017	Cost-to-Cure Work	264,000	50
0037	I-405 Express Lanes	9018	Construction Management Services	187,500	50
0037	I-405 Express Lanes	9018	Caltrans Cooperative Agreement	311,250	50
0037	I-405 Express Lanes	9018	Cost-to-Cure Work	50,000	50
0037	I-405 Express Lanes	9018	Consultant Services	400,000	51
0037	I-405 Express Lanes	9028	Back-Office System	4,500,000	51
0037	I-405 Express Lanes	9028	Express Lanes Toll Management System	1,000,000	51
Subtotal Capital - 91 Express Lanes				\$ 21,736,628	



Express Lanes Program

91 Express Lanes

91 Express Lanes Capital Expense

Description:	Vehicle Radio Repair			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0036-9027-S1002-ASP	Quantity:	1
Line Item ID:	FY25-02147			Unit Cost:	\$43,336
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$43,336

Please provide a complete description of this request.

CARRIED OVER FROM FY 2024 - This line item supports a Freeway Service Patrol (FSP) Radio System upgrade. The FSP radio system uses outdated low-band radio technology that must be upgraded to remain functional. This project brings the FSP program into the OCTA-managed Open Sky Cellular Radio system, which provides superior reliability and coverage. This line item is for dispatch and in-vehicle hardware, system engineering to tie the system into the California Highway Patrol (CHP) Dispatch Center, installation hardware, programming, training, and first-year maintenance.

Description:	Back-Office System			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0036-9028-B0001-1GO	Quantity:	1
Line Item ID:	FY25-02148			Unit Cost:	\$1,000,000
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$1,000,000

Please provide a complete description of this request.

Design, development, and installation of the new 91 Express Lanes Back-Office system. The new back-office system will incorporate features that will facilitate transaction management and provide an elevated customer service experience for travelers along the 91 Express Lanes. Functionalities include operational processing for tolls and trip calculations, automated replenishment of customer accounts, violation processing, and financial processes and reporting.

Description:	Systems Maintenance and Support			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0036-9028-B0001-A4W	Quantity:	1
Line Item ID:	FY25-02149			Unit Cost:	\$815,000
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$815,000

Please provide a complete description of this request.

Costs are associated with long term solution for the closed-circuit television (CCTV) upgrade at 91 Express Lanes Traffic Operations Center. Shared cost with Riverside County Transportation Commission (RCTC). Increased to cover the remaining expenses for installation.

Description:	PC Workstations/Hardware			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0036-9028-B0001-CJQ	Quantity:	1
Line Item ID:	FY25-02150			Unit Cost:	\$5,000
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$5,000

Please provide a complete description of this request.

Replacement of workstations, monitors, and other peripherals.

Description:	Express Lanes Toll Management System			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0036-9028-B0001-GXM	Quantity:	1
Line Item ID:	FY25-02151			Unit Cost:	\$2,000,000
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$2,000,000

Please provide a complete description of this request.

Installation of the 91 Express Lanes Electronic Toll and Traffic Management system, including equipment for the new entrance gantries, as well as roadside cameras.



Express Lanes Program

I-405 Express Lanes

405 Express Lanes

Description:	Right-of-Way Construction			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9015-A9510-0DW	Quantity:	1
Line Item ID:	FY25-02215			Unit Cost:	\$9,045,635
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$9,045,635

Please provide a complete description of this request.

The budget request is for costs associated with the acquisition of properties and property rights from private and public owners for the express lanes of the I-405 Improvement Project from SR-55 to I-605. These acquisitions include temporary construction easements, public utility easements, aerial easements, wall easements, footing easements, and drainage easements. The project will add new express lanes in each direction; new express lane and high-occupancy vehicle (HOV) would be operated as a two-lane express facility in each direction.

Description:	Right-of-Way Construction			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9016-A9510-0DW	Quantity:	1
Line Item ID:	FY25-02216			Unit Cost:	\$283,517
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$283,517

Please provide a complete description of this request.

The budget request is for costs associated with the relocation of multiple utilities for the express lanes of the I-405 Improvement Project from the SR-55 to the I-605. The costs are related to the payment of utility agreements (Uas) executed with various utility companies and agencies for the project. The project will add new express lanes in each direction; new express lane and existing high-occupancy vehicle (HOV) would be operated as a two-lane express facility in each direction.

Description:	Design-Build Contract			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9017-A9510-0GM	Quantity:	1
Line Item ID:	FY25-02217			Unit Cost:	\$1,518,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$1,518,000

Please provide a complete description of this request.

The budget request is for costs associated with the project allotment to accommodate contract change orders (CCOs) during the design and construction of the express lanes of the I-405 Improvement from SR-55 to I-605. The project will add new express lanes in each direction; new express lane and existing high-occupancy vehicle (HOV) lane would be operated as a two-lane express facility in each direction.

Description:	Cooperative Agreements			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9017-A9510-0I2	Quantity:	1
Line Item ID:	FY25-02218			Unit Cost:	\$313,390
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$313,390

Please provide a complete description of this request.

The budget request is for costs associated with various reimbursement of cooperative agreements executed with local agencies for plan reviews, traffic management plan (TMP) elements, traffic engineering, police services, and construction zone enhanced enforcement (COZEEP) services for the express lanes of the I-405 Improvement Project from the SR-55 to I-605. The project will add new express lanes in each direction, new express lane and existing high-occupancy vehicle (HOV) lane would be operated as a two-lane express facility in each direction.



Express Lanes Program

I-405 Express Lanes

405 Express Lanes

Description:	Cost-to-Cure Work			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9017-A9510-OXE	Quantity:	1
Line Item ID:	FY25-02219			Unit Cost:	\$264,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$264,000

Please provide a complete description of this request.

The budget request is for costs associated with the cost-in-kind improvements to the Navy Weapons Station, as part of the Interstate 405 Improvement Project from SR-55 to I-605. The project will add a general purpose lane and express lane in each direction; the new express lane and existing high-occupancy vehicle (HOV) lane would be operated as a two-lane express facility in each direction.

Description:	Construction Management Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9018-A9510-ODY	Quantity:	1
Line Item ID:	FY25-02220			Unit Cost:	\$187,500
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$187,500

Please provide a complete description of this request.

The Construction Management Consultant (CMC) shall assist OCTA by providing staff assistance and technical expertise to manage the construction phase of the 405 Express Lanes project and administer the contract. Consultant management services include but are not limited to the administration of the construction contract, coordination of the activities of the contractor with the services of the project design engineer, performance of quality assurance inspections, management of independent quality assurance testing, preparation of daily construction activity reports, the performance of control point benchmark surveying, communications between contractor and all other project participants, processing, collecting and maintaining of project communications and records, reviewing and recommending of contractor progress payments, processing of change order requests, implementing and processing change orders, and processing claims. The project will add new express lanes in each direction; new express lane and existing high-occupancy vehicle (HOV) lane would be operated as a two-lane express facility in each direction.

Description:	Caltrans Cooperative Agreement			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9018-A9510-0KM	Quantity:	1
Line Item ID:	FY25-02221			Unit Cost:	\$311,250
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$311,250

Please provide a complete description of this request.

The budget request is for costs associated with the cooperative agreement with Caltrans to provide construction inspection services and enhanced oversight services, including right-of-way (ROW) support services and ROW certification, for the design and construction of the express lanes of the I-405 Improvement Project from the SR-55 to I-605. The project will add new express lanes; new express lane and existing high-occupancy vehicle (HOV) lane would be operated as a two-lane express facility in each direction.

Description:	Cost-to-Cure Work			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9018-A9510-OXE	Quantity:	1
Line Item ID:	FY25-02222			Unit Cost:	\$50,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$50,000

Please provide a complete description of this request.

The budget request is for costs associated with construction support services during construction, as part of the express lanes of the Interstate 405 Improvement Project from SR-73 to I-605. The project will add one general purpose lane and express lane in each direction; the new express lane and existing high-occupancy vehicle (HOV) lane would be operated as two-lane express facility in each direction.



I-405 Express Lanes

405 Express Lanes

Description:	Consultant Services			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9018-A9510-TZF	Quantity:	1
Line Item ID:	FY25-02223			Unit Cost:	\$400,000
Grant Funded?	<input type="checkbox"/>	Phase:	Construction	Total:	\$400,000

Please provide a complete description of this request.

The budget request is for costs associated with program management consultant (PMC) services for the express lanes of the I-405 Improvement Project from the SR-55 to the I-605. The PMC services include the administration of the construction contract, coordination of the activities of the contractor with the services of the project design engineer, performance of quality assurance inspections, management of independent quality assurance testing, preparation of daily construction activity reports, the performance of control point benchmark surveying, communications between contractor and all other project participants, processing, collecting, and maintaining of project communications and records, reviewing and recommending of contractor progress payments, processing of change order requests, implementing and processing change orders, and processing claims. The project will add new express lanes; new express lane and existing high-occupancy vehicle (HOV) lane would be operated as a two-lane express facility in each direction.

Description:	Back-Office System			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9028-A9510-1GO	Quantity:	1
Line Item ID:	FY25-02224			Unit Cost:	\$4,500,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$4,500,000

Please provide a complete description of this request.

Design, development, and installation of the new 405 Express Lanes Back-Office system. The new back-office system will incorporate features that will facilitate transaction management and provide an elevated customer service experience for travelers along the 405 Express Lanes. Functionalities include operational processing for tolls and trip calculations, automated replenishment of customer accounts, violation processing, and financial processes and reporting.

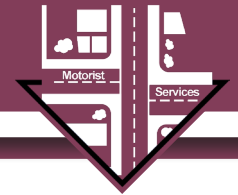
Description:	Express Lanes Toll Management System			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0037-9028-A9510-GXM	Quantity:	1
Line Item ID:	FY25-02225			Unit Cost:	\$1,000,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$1,000,000

Please provide a complete description of this request.

The scope includes the design, development, and implementation of the 405 Express Lanes' Electronic Toll and Traffic Management system. The amount is based upon the completion of certain milestones of the implementation phase.

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Motorist Services Program



Motorist Services

Line Item Controlled Capital

Org- Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
Service Authority for Freeway Emergencies (SAFE)					
Freeway Service Patrol (FSP)					
0013	Svc Auth For Fwy Emergen	9027	Cradlepoint Router Hardware and Cloud Service	117,000	54
0013	Svc Auth For Fwy Emergen	9027	Vehicle Radio Repair	612,108	54
0013	Svc Auth For Fwy Emergen	9028	Application Development	50,000	54
Subtotal Capital - Motorist Services				\$ 779,108	



Motorist Services Program

Service Authority for Freeway Emergencies (SAFE)

Freeway Service Patrol (FSP)

Description:	Cradlepoint Router Hardware and Cloud Service			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0013-9027-S1002-06V	Quantity:	1
Line Item ID:	FY25-01535			Unit Cost:	\$117,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$117,000

Please provide a complete description of this request.

This line item is for replacement Cradlepoint Routers, Net Cloud Support, and Warranty Services. Cradlepoint has declared an end-of-life for the IBR 1100 routers currently used to track and collect data from Freeway Service Patrol (FSP) tow trucks. The program must migrate to newer IBR 900 routers to maintain system functionality. This budget estimate includes replacement IBR 900 routers and Netcloud services for 60 Cradlepoint Routers at approximately \$1,950 each. The Cradlepoint IBR 900 routers will meet the program's foreseeable needs and have a minimum support life span of six or seven years.

Description:	Vehicle Radio Repair			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0013-9027-S1002-ASP	Quantity:	1
Line Item ID:	FY25-01536			Unit Cost:	\$612,108
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$612,108

Please provide a complete description of this request.

Rebudgeted from FY 2024, this line item supports a Freeway Service Patrol (FSP) Radio System upgrade. The FSP radio system uses outdated low-band radio technology that must be upgraded to remain functional. This project brings the FSP program into the OCTA-managed Open Sky Cellular Radio system, which provides superior reliability and coverage. This line item is for dispatch and in-vehicle hardware, system engineering to tie the system into the CHP Dispatch Center, installation hardware, programming, and first-year maintenance.

Description:	Application Development			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	0013-9028-S1002-TC2	Quantity:	1
Line Item ID:	FY25-01537			Unit Cost:	\$50,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$50,000

Please provide a complete description of this request.

This line item supports the ongoing, as-needed development of the Freeway Service Patrol (FSP) Vehicle Tracking and Data Collection System. The Project Manager would approve projects as needed based on a fixed-cost estimate for each project.

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Non-Program Specific					
Line Item Controlled Capital					
Org- Key	Department / Fund Name	Obj	Line Item Description	Budget	Page No.
General Fund Administrative Expenses					
1141	Safety & Environmental	9028	Office Supplies	7,000	58
1240	Accounting & Financial Rpt	9028	General Fund	7,500	58
1260	Revenue Administration	9028	General Fund	485,000	58
1291	Printing & Reprographics	9026	Printer	130,000	58
1316	Security and Emergency Pr	9027	Transit Police Vehicle Radios	36,000	59
1340	Human Resources	9028	Computer Hardware	7,950	59
1810	Community Engagement	9028	Mac / PC Hardware	3,500	59
1901	Lossan Staff Admin	9028	LOSSAN	4,000	59
Technical Infrastructure and Business Systems Support					
1283	IS Technology & User Supp	9028	Replacement Computers	200,000	59
1284	IS Technical Services	9028	Data Center Co-Location Hardware & Software	200,000	60
Subtotal Capital - Non-Program Specific				\$ 1,080,950	



Non-Program Specific

General Fund Administrative Expenses

Description:	Office Supplies			Recurring?	<input checked="" type="checkbox"/>
FY:	2025	Account:	1141-9028-A2024-N04	Quantity:	1
Line Item ID:	FY25-00088			Unit Cost:	\$7,000
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$7,000

Please provide a complete description of this request.

PC workstations/hardware required for new and current employees.

Description:	General Fund			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1240-9028-A0001-F01	Quantity:	1
Line Item ID:	FY25-00163			Unit Cost:	\$7,500
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$7,500

Please provide a complete description of this request.

This will cover the need of acquiring work laptops with bigger memory and processors to analyze huge data queries and spreadsheets.

Description:	General Fund			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1260-9028-A0001-F01	Quantity:	1
Line Item ID:	FY25-00184			Unit Cost:	\$485,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$485,000

Please provide a complete description of this request.

The proposed budget allocation is dedicated to the replacement of the existing Microsoft ACCESS-based Grants Management System (GMS) operated by the Grants Administration team. This imperative arises from significant challenges encountered in the maintenance, updates, and overall functionality of the current system. The over-reliance on a single consultant for system modifications has resulted in delayed updates, adversely impacting effective grant management and giving rise to concerns regarding the system's resilience. To address these challenges and enhance efficiency in grant lifecycle management, it is crucial to invest in a highly customized replacement system. While this incurs higher costs, the long-term benefits far outweigh the challenges posed by the current system. The customized replacement is deemed essential for overcoming limitations in the existing system and ensuring seamless grant administration. The team has meticulously explored alternatives and identified web-based programs that seamlessly integrate with OCTA's Enterprise Resource Planning. These alternatives offer tailored reporting capabilities, comprehensive tracking functionalities, and dedicated support services. The alignment of these alternatives with the specific needs of the Grants Administration team enhances the overall effectiveness of grant management processes. The proposed budget encompasses the costs associated with the acquisition, customization, and implementation of the new Grants Management System. This includes licensing fees, software development, training sessions, and ongoing support. The investment in this upgraded system is a strategic decision to foster improved grant administration, streamline processes, and ultimately contribute to the overall success of the Grants Administration team.

Description:	Printer			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1291-9026-A5300-0F1	Quantity:	1
Line Item ID:	FY25-00436			Unit Cost:	\$130,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$130,000

Please provide a complete description of this request.

For the purchase of a Summa Flat bed cutter and Roland Printer.



General Fund Administrative Expenses

Description:	Transit Police Vehicle Radios			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1316-9027-A0001-03N	Quantity:	1
Line Item ID:	FY25-00480			Unit Cost:	\$36,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$36,000

Please provide a complete description of this request.

Being part of the Countywide Coordinated Communication System (CCCS) Central Communications purchases and maintains equipment that OCTA uses on this system. The radios have an estimated life span for use case, for the Transit Police Services (TPS) group the estimated life is 8 years. This line item is to replace some equipment that will soon elapse this time frame and has been sent in for repairs and to replenish spare units that have been deployed personnel that has been added to the TPS group in the past year.

Description:	Computer Hardware			Recurring?	<input checked="" type="checkbox"/>
FY:	2025	Account:	1340-9028-A0001-1QO	Quantity:	1
Line Item ID:	FY25-00581			Unit Cost:	\$7,950
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$7,950

Please provide a complete description of this request.

General computer hardware expenses for new and current employees.

Description:	Mac / PC Hardware			Recurring?	<input checked="" type="checkbox"/>
FY:	2025	Account:	1810-9028-A0001-TQ5	Quantity:	1
Line Item ID:	FY25-00837			Unit Cost:	\$3,500
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$3,500

Please provide a complete description of this request.

General computer hardware expenses for new and current employees.

Description:	LOSSAN			Recurring?	<input checked="" type="checkbox"/>
FY:	2025	Account:	1901-9028-X0001-F85	Quantity:	1
Line Item ID:	FY25-00966			Unit Cost:	\$4,000
Grant Funded?	<input type="checkbox"/>	Phase:		Total:	\$4,000

Please provide a complete description of this request.

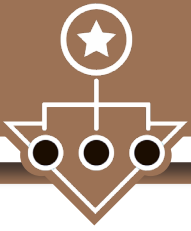
This budget is for two vacant positions within LOSSAN to purchase laptops/Surface workstations.

Technical Infrastructure and Business Systems Support

Description:	Replacement Computers			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1283-9028-A5352-PC1	Quantity:	1
Line Item ID:	FY25-00300			Unit Cost:	\$200,000
Grant Funded?	<input type="checkbox"/>	Phase:	Procurement	Total:	\$200,000

Please provide a complete description of this request.

This line item supports replacing Surface computers on an annual rolling basis. We will be able to purchase about 120 Surfaces to replace surfaces that were purchased in FY20/21 making them 4 years old.



Non-Program Specific

Technical Infrastructure and Business Systems Support

Description:	Data Center Co-Location Hardware & Software			Recurring?	<input type="checkbox"/>
FY:	2025	Account:	1284-9028-A5352-181	Quantity:	1
Line Item ID:	FY25-00316			Unit Cost:	\$200,000
Grant Funded?	<input type="checkbox"/>	Phase:	Ongoing Operation	Total:	\$200,000

Please provide a complete description of this request.

OCTA's need for an additional storage appliance is primarily driven by the ongoing growth in data volume and the critical requirement to effectively back up its existing VMware environment. Currently, OCTA relies on two storage appliances, which have served well in managing the existing data load and virtual machine storage requirements. However, as data volumes expand and the complexity of OCTA's digital infrastructure increases, the existing appliances are approaching their capacity limits. Adding another storage appliance is not just about accommodating current storage needs; it's about future-proofing OCTA's data management capabilities. This expansion ensures that the storage infrastructure can handle increasing data demands without performance degradation, particularly important for mission-critical applications running on VMware. Moreover, an additional storage appliance enhances redundancy and reliability in OCTA's backup strategy, providing an extra layer of protection against data loss or system failures and ensuring business continuity. This strategic investment in storage capacity is essential for maintaining efficient, uninterrupted operations at OCTA, and for keeping pace with the evolving data storage and backup requirements in a highly digitalized operational environment.

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OCTA

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