



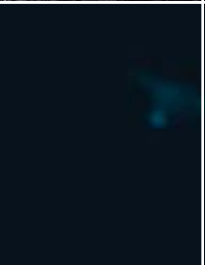
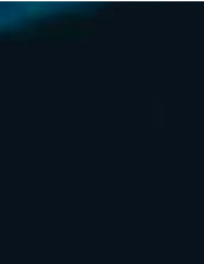
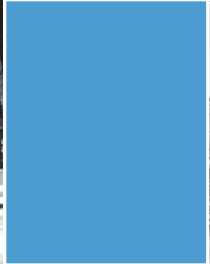
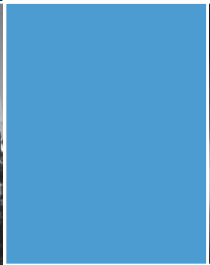
OCTA

Orange County
Transportation Authority

APPROVED BUDGET

CAPITAL / FIXED ASSETS JUSTIFICATIONS

FISCAL YEAR 2010-2011



Line Item Controlled Capital

Org-Key	Department / Fund Name	Obj	Line Item Description	Budget
0012	Orange County Unified Tran	9084	City of Placentia - Grade Separation Project	1,462,544
0036	SR 91 Toll Road	9022	Median Guard Rail	100,000
0036	SR 91 Toll Road	9026	ETTM Test Equipment	20,000
0036	SR 91 Toll Road	9026	Scissor Lift	80,000
0036	SR 91 Toll Road	9027	Gantry Relocation	1,000,000
0036	SR 91 Toll Road	9027	Variable Message Signs	750,000
0036	SR 91 Toll Road	9028	PC Components	200,000
0036	SR 91 Toll Road	9028	Traffic Management System	50,000
0036	SR 91 Toll Road	9030	Transponders	750,000
1281	IS Administration	9028	Security Tools - Two-Factor Authentication	50,000
1283	IS Planning & Project Mgmt	9028	Server Based Computing	40,000
1284	IS Technical Services	9028	HP Blade Servers	20,000
Subtotal Capital - Finance & Administration				\$ 4,522,544

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	0012	Orange County Unified Transportation Trust	
Object:	9084	Construction	
Description:	City of Placentia - Grade Separation Project		
Quantity/Cost:	1 @ \$1,462,544		FY11-00272
Budget Request:	\$ 1,462,544		IFAS#: 0012-9084-SO203-F12

Grant Funded: ☒

☐ Federal language required? Account:

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

Represents an agreement with Caltrans whereby OCTA will advance \$1.5 million to the State Highway Account in exchange for \$1.5 million in state funds to be programmed to an Orange County state highway project. This project includes the City of Placentia Grade Separation.

When is construction scheduled to begin?

N/A

When is construction scheduled to complete?

N/A

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

N/A

What is the useful life of the finished product?

N/A

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

No

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

No

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

Other

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

APR 2011

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	0036	SR 91 Toll Road	
Object:	9022	Cap Exp-Buildings/Imprvmnts	
Description:	Median Guard Rail		
Quantity/Cost:	1 @ \$100,000		FY11-00667
Budget Request:	\$ 100,000		IFAS#: 0036-9022-B0001-SKU

Grant Funded: ☒

☐ Federal language required? Account:

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

The replacement of a median barrier on the 91 Express Lanes if it is damaged in an accident.

When is construction scheduled to begin?

N/A

When is construction scheduled to complete?

N/A

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

N/A

What is the useful life of the finished product?

25 Years

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

N/A

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	0036	SR 91 Toll Road	
Object:	9026	Cap Exp-Tools/Equipment	
Description:	ETTM Test Equipment		
Quantity/Cost:	1 @ \$20,000		FY11-00669
Budget Request:	\$ 20,000		IFAS#: 0036-9026-B0001-T6B

Grant Funded: ☒

☐ Federal language required? Account:

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

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

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

No

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

No

What is the useful life of the asset?

7 Years

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	0036	SR 91 Toll Road	
Object:	9026	Cap Exp-Tools/Equipment	
Description:	Scissor Lift		
Quantity/Cost:	1 @ \$80,000		FY11-00668
Budget Request:	\$ 80,000		IFAS#: 0036-9026-B0001-CJ4

Grant Funded: ☒

☐ Federal language required? Account:

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

Scissor lift is needed in order for the 91 Express Lanes' Operations staff to maintain the in-lane cameras and gantry equipments, as well as the variable message signs.

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

No

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

No

What is the useful life of the asset?

7 Years

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	0036	SR 91 Toll Road	
Object:	9027	Cap Exp-Communications Equip	
Description:	Gantry Relocation		
Quantity/Cost:	1 @ \$1,000,000		FY11-00671
Budget Request:	\$ 1,000,000		IFAS#: 0036-9027-B0001-H3E

Grant Funded: ☒

☐ Federal language required? Account:

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

Due to the additional general purpose lanes in both the eastbound and westbound directions, the gantries will need to be relocated. New gantries, including additional equipment will need to be installed.

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

No

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

No

What is the useful life of the asset?

7 Years

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

No

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

Firm Fixed Price

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

AUG 2010

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	0036	SR 91 Toll Road	
Object:	9027	Cap Exp-Communications Equip	
Description:	Variable Message Signs		
Quantity/Cost:	1 @ \$750,000		FY11-00670
Budget Request:	\$ 750,000		IFAS#: 0036-9027-B0001-H3C

Grant Funded: ☒

☐ Federal language required? Account:

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

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

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

Yes

Please list the asset numbers to be replaced.

No

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

N/A

What is the useful life of the asset?

10 Years

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

No

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

Firm Fixed Price

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

JUL 2010

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	0036	SR 91 Toll Road	
Object:	9028	Cap Exp-Computer Hard/Software	
Description:	PC Components		
Quantity/Cost:	1 @ \$200,000		FY11-00672
Budget Request:	\$ 200,000		IFAS#: 0036-9028-B0001-H3F

Grant Funded: ☒

☐ Federal language required? Account:

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

Multiple procurements will take place under this line item. Purchases will include: implementation of web firewall, replacement of switches and servers to provide redundancy for disaster recovery purposes.

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

No

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

No

What is the useful life of the asset?

3 Years

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	0036	SR 91 Toll Road	
Object:	9028	Cap Exp-Computer Hard/Software	
Description:	Traffic Management System		
Quantity/Cost:	1 @ \$50,000		FY11-00673
Budget Request:	\$ 50,000		IFAS#: 0036-9028-B0001-SHB

Grant Funded: ☒

☐ Federal language required? Account:

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

Replacement of the front-end processor (FEP). The front-end processor collects traffic count data from the loop stations which are embedded in the pavement.

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

No

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

No

What is the useful life of the asset?

7 Years

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	0036	SR 91 Toll Road	
Object:	9030	Transponders	
Description:	Transponders		
Quantity/Cost:	1 @ \$750,000		FY11-00674
Budget Request:	\$ 750,000		IFAS#: 0036-9030-B0001-AD4

Grant Funded: ☒

☐ Federal language required? Account:

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

Transponders for the 91 Express Lanes will need to be procured in order to replenish the diminishing inventory.

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

No

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

No

What is the useful life of the asset?

3 Years

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

Yes

Contract/PO#

C-6-0802

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

Amendment

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

0036-9030-B0001-AD4

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	1281	IS Administration	
Object:	9028	Cap Exp-Computer Hard/Software	
Description:	Security Tools - Two-Factor Authentication		
Quantity/Cost:	1 @ \$50,000		FY11-01063
Budget Request:	\$ 50,000		IFAS#: 1281-9028-IX061-TA2

Grant Funded: ☒

☐ Federal language required? Account:

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

A. What is the final product?

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

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

What is the purpose and why is it needed?

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

C. Is this associated w/a Board approved project? If so, date of approval?

On August 26, 2006, the Authority's CEO approved a plan to build an enterprise wide security program to reduce both physical and information security risk of the organization in a structured and methodical manner.

On December 11th, 2006 the Board approved agreement C-6-0684, Agreement for Security Program Development. The purpose for this program is to efficiently manage all physical and information security risk to the organization.

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

No

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

No

What is the useful life of the asset?

N/A. This is a software license.

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

No

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

Firm Fixed Price

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

DEC 2011

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	1283	IS Planning & Project Mgmt	
Object:	9028	Cap Exp-Computer Hard/Software	
Description:	Server Based Computing		
Quantity/Cost:	4 @ \$10,000		FY11-01091
Budget Request:	\$ 40,000		IFAS#: 1283-9028-A5352-T5J

Grant Funded: ☒

☐ Federal language required? Account:

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

In order to reduce the overall cost of supporting our desktop infrastructure and to allow for a more flexible, secure remote access solution, the Information Systems department will be going forward with the expanded use of server based computing using thin-client and virtual desktop technologies.

To expand this strategy, additional hardware will need to be purchased to support the back-end server computing infrastructure. 4 HP Proliant C-Class Blade servers will be required to move processing from the desktop to the computer room. We will repurpose the existing aging desktop computers into thin clients to extend the life of the desktop up to 8-10 years. By the end of FY11, 400 of our existing desktop computers will be 5 years old or older.

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

No

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

N/A

What is the useful life of the asset?

3 to 5 years.

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

No

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

Firm Fixed Price

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

JUL 2010

Budget Justifications

Division:	03	Finance & Administration	
OrgKey:	1284	IS Technical Services	
Object:	9028	Cap Exp-Computer Hard/Software	
Description:	HP Blade Servers		
Quantity/Cost:	1 @ \$20,000		FY11-01116
Budget Request:	\$ 20,000		IFAS#: 1284-9028-A5352-QH8

Grant Funded: ☒

☐ Federal language required? Account:

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

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

The additional blade servers will also be utilized for the continued use of server virtualization as we migrate over existing applications along with the addition of new applications.

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

No

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

No.

What is the useful life of the asset?

3 to 5 years.

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

No

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

Firm Fixed Price

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

JUL 2010

Line Item Controlled Capital

Org- Key	Department / Fund Name	Obj	Line Item Description	Budget
0017	Local Transport Auth Meas-	9021	ROW Capitol for Freeway Mitigation Program	25,000,000
Subtotal Capital - Planning				\$ 25,000,000

Budget Justifications

Division:	14	Planning	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9021	Cap Exp-Land-Loc Funded	
Description:	ROW Capitol for Freeway Mitigation Program		
Quantity/Cost:	1 @ \$25,000,000		FY11-00451
Budget Request:	\$ 25,000,000		IFAS#: 0017-9021-FX001-T9B

Grant Funded: ☒

☐ Federal language required? Account:

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

Acquire conservation lands for the M2 Freeway Environmental Mitigation Program. This is the first phase of funding.

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

No

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

NA

What is the useful life of the asset?

30 years - life of Freeway Environmental Mitigation Program (from 2011 to 2041).

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

No

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

No Procurement Required

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

N/A

Line Item Controlled Capital

Org-Key	Department / Fund Name	Obj	Line Item Description	Budget
0010	Local Transportation Authori	9017	Lewis Channel Improvement Project-Construc	936,500
0010	Local Transportation Authori	9021	Land acquisition for MSEP construction	7,000,000
0010	Local Transportation Authori	9021	LN/MV station parking expansion - land	4,610,000
0010	Local Transportation Authori	9022	LN/MV Metrolink station parking expansion -	490,000
0010	Local Transportation Authori	9081	I-5 Gateway ROW Capital Costs	2,300,000
0010	Local Transportation Authori	9081	West County Connector R/W Acquisitions- C	7,832,706
0010	Local Transportation Authori	9082	I-5 Gateway ROW Utility Relocation	5,300,000
0010	Local Transportation Authori	9082	MSEP ROW Utility Relocations	900,000
0010	Local Transportation Authori	9082	West County Connector Right of Way Utility	710,320
0010	Local Transportation Authori	9084	Construction Tustin parking structure	15,600,000
0010	Local Transportation Authori	9084	I-5 Gateway Capital Construction	25,000,000
0010	Local Transportation Authori	9084	LN/MV surface lot on adjacent OCTA owned	1,000,000
0010	Local Transportation Authori	9084	SR-22 Additional Soundwalls Construction	1,500,000
0010	Local Transportation Authori	9084	West County Connectors Additional Construct	1,994,135
0010	Local Transportation Authori	9085	I-5 Gateway Construction Mgt Services	2,100,000
0010	Local Transportation Authori	9085	SR-22 Additional Soundwalls-CM	387,000
0010	Local Transportation Authori	9085	Tustin Parking Structure-Const. Mgmt.	900,000
0010	Local Transportation Authori	9085	West County Connectors Construction Manag	8,100,000
0017	Local Transport Auth Meas-	9021	Grade Separation ROW Acquisition-Land	6,725,000
0017	Local Transport Auth Meas-	9022	Grade Separation ROW Acquisition-Building	12,175,000
0017	Local Transport Auth Meas-	9081	Grade Crossings Safety and Quiet Zone - RO	4,500,000
0017	Local Transport Auth Meas-	9081	Sand Canyon Avenue ROW Capital	750,000
0017	Local Transport Auth Meas-	9081	SR-57 NB Widening, Katella to Lincoln (RO	500,000
0017	Local Transport Auth Meas-	9081	SR-57 NB Widening, Orangethorpe to Yorba	750,000
0017	Local Transport Auth Meas-	9081	SR-57 NB Widening, Yorba Linda to Lambert	150,000
0017	Local Transport Auth Meas-	9081	SR-91 westbound land addtion I-5 to SR-57, ri	1,000,000
0017	Local Transport Auth Meas-	9082	Grade Crossing and Quiet Zone-ROW Utility	2,000,000
0017	Local Transport Auth Meas-	9082	Grade Separation ROW Utility Relocation	4,800,000
0017	Local Transport Auth Meas-	9082	Sand Canyon Avenue ROW Utility Relocation	500,000
0017	Local Transport Auth Meas-	9082	SR-57 NB Widening, Katella to Lincoln (RO	300,000
0017	Local Transport Auth Meas-	9082	SR-57 NB Widening, Orangethorpe to Yorba	750,000
0017	Local Transport Auth Meas-	9082	SR-57 NB Widening, Yorba Linda to Lambert	350,000
0017	Local Transport Auth Meas-	9082	SR-91, Westbound land addition I-5 to SR57,	500,000
0017	Local Transport Auth Meas-	9084	Grade Separations-Construction	22,000,000
0017	Local Transport Auth Meas-	9084	Sand Canyon Avenue-Construction	10,000,000
0017	Local Transport Auth Meas-	9084	SR-57 NB Widening, Orangethorpe to Lamber	150,000
0017	Local Transport Auth Meas-	9085	Grade Separations-Construction Management	3,000,000
0017	Local Transport Auth Meas-	9085	Sand Canyon Avenue-Construction Managem	2,000,000
0017	Local Transport Auth Meas-	9085	SR-57 NB Wide. Yorba Linda to Lambert - C	2,900,000
0017	Local Transport Auth Meas-	9085	SR-57 NB Widing Orangethorpe to Yorba Lin	2,900,000
0093	CURE Orange Cty-Inland E	9084	Tustin east ped. Trail	40,000
1722	Facilities Engineering	9021	Acquisition of Property - Garden Grove Base	3,500,000

Line Item Controlled Capital

Org-Key	Department / Fund Name	Obj	Line Item Description	Budget
1722	Facilities Engineering	9021	Acquisition of Property - Irvine Construction	2,000,000
1722	Facilities Engineering	9022	Bus Wash Building Modifications - Irvine SC	275,000
1722	Facilities Engineering	9022	Concrete Replacement - Anaheim Base (CCO)	7,500
1722	Facilities Engineering	9022	Elevator Upgrades - Anaheim, Garden Grove,	400,000
1722	Facilities Engineering	9022	EVR Phase II Upgrades - Anaheim, Garden G	135,000
1722	Facilities Engineering	9022	Fall Protection - Irvine SC Base	50,000
1722	Facilities Engineering	9022	Seal Coat/Striping - Garden Grove Training &	5,000
1722	Facilities Engineering	9022	Seal Coat/Striping - Golden West Transportati	35,000
1722	Facilities Engineering	9022	Security Upgrades (Key Card Access System) -	662,122
1722	Facilities Engineering	9022	Security Upgrades (Video Surveillance System)	702,590
1722	Facilities Engineering	9022	Vehicle Lifts at Steam Clean Areas - Anaheim,	20,000
1722	Facilities Engineering	9022	Workers Fall Protection Project	25,000
1724	Metrolink Expansion	9082	Placentia Metrolink Station-Utlity Rel. Cost	200,000
1724	Metrolink Expansion	9084	VSS at Santa Ana Metrolink Station	750,000
1724	Metrolink Expansion	9084	VSS at Tustin Metrolink Station	750,000
1752	Project Management	9084	SR-55 HOV Continuous Access (Construction	800,000
1752	Project Management	9085	SR-55 Hov Continuous Access (Const. Mgnmt	300,000
Subtotal Capital - Capital Programs				\$ 176,017,873

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9017	Construction Design/Build WIP	
Description:	Lewis Channel Improvement Project-Construction		
Quantity/Cost:	1 @ \$936,500		FY11-00198
Budget Request:	\$ 936,500		IFAS#: 0010-9017-F7100-KPU

Grant Funded: ☒

☐ Federal language required? Account:

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

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

When is construction scheduled to begin?

Spring 2010.

When is construction scheduled to complete?

Fall 2010

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

Environmental document is cleared.

What is the useful life of the finished product?

30 years

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

N/A

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

Yes

Contract/PO#

C-8-0176, Orange County Flood Control District (OCFCD)

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

No Procurement Required

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

0010-9017-F7100-KPU

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9021	Cap Exp-Land-Loc Funded	
Description:	Land acquisition for MSEP construction		
Quantity/Cost:	1 @ \$7,000,000		FY11-00199
Budget Request:	\$ 7,000,000		IFAS#: 0010-9021-T5400-FVP

Grant Funded: ☒

☐ Federal language required? Account:

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

Three property purchases are pending to allow for the construction of the Fullerton Turnback and the Anaheim Layover Facility. This budget request is intended to cover these costs.

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

No

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

No

What is the useful life of the asset?

50 years

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

No

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

Payment Request

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

JUL 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9021	Cap Exp-Land-Loc Funded	
Description:	LN/MV station parking expansion - land		
Quantity/Cost:	1 @ \$4,610,000		FY11-00200
Budget Request:	\$ 4,610,000		IFAS#: 0010-9021-T5421-T92

Grant Funded: ☒

☐ Federal language required? Account:

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

Acquire property located on Camino Capistrano for construction of a surface parking lot for the Laguna Niguel/Mission Viejo Metrolink station. OCTA will own the property, the city will maintain the parking lot. A coop agreement will be in place before purchase is made.

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

No

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

N/A

What is the useful life of the asset?

20 years

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

No

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

Firm Fixed Price

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

APR 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9022	Cap Exp-Buildings/Imprvments	
Description:	LN/MV Metrolink station parking expansion - building		
Quantity/Cost:	1 @ \$490,000		FY11-00201
Budget Request:	\$ 490,000		IFAS#: 0010-9022-T5421-T9G

Grant Funded: ☒

☐ Federal language required? Account:

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

Acquisition of property on Camino Capistrano for construction of a surface parking lot for the Laguna Niguel/Mission Viejo Metrolink station. OCTA will own the property, the city will maintain the parking lot.

When is construction scheduled to begin?

Aug. 2010

When is construction scheduled to complete?

Dec. 2010

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

City will prepare a CE once a cooperative agreement with OCTA is in place first quarter 2010.

What is the useful life of the finished product?

20 years

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

N/A

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

No

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

Firm Fixed Price

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

APR 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9081	Right of Way- Land Acquisition	
Description:	I-5 Gateway ROW Capital Costs		
Quantity/Cost:	1 @ \$2,300,000		FY11-00202
Budget Request:	\$ 2,300,000		IFAS#: 0010-9081-F1610-83N

Grant Funded: ☒

☐ Federal language required? Account:

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

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

When is construction scheduled to begin?

December 2005

When is construction scheduled to complete?

Fall 2010

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

Project is in final phase, construction

What is the useful life of the finished product?

Caltrans owned facility

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

N/A

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

Yes

Contract/PO#

C-4-1081 Caltrans 12-495

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

No Procurement Required

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

0010-9081-F1610-83N

Budget Justifications

Division:	15	Capital Programs
OrgKey:	0010	Local Transportation Authority Measure M I
Object:	9081	Right of Way- Land Acquisition
Description:	West County Connector R/W Acquisitions- Capital (Cash)	
Quantity/Cost:	1 @ \$7,832,706	FY11-00203
Budget Request:	\$ 7,832,706	IFAS#: 0010-9081-F7200-N1C

Grant Funded: ☒ FHWA (CMAQ - Congestion Mitigation Air Quality) \$7,832,706

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

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

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

When is construction scheduled to begin?

Mid 2010

When is construction scheduled to complete?

Mid 2015

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

Ready to List for East Segment on 9/30/'09

Ready to List for West Segment on 01/29/'10

What is the useful life of the finished product?

50 years

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

ORA000193

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

No

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

Payment Request

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9082	Right of Way Utilities	
Description:	I-5 Gateway ROW Utility Relocation		
Quantity/Cost:	1 @ \$5,300,000		FY11-00204
Budget Request:	\$ 5,300,000		IFAS#: 0010-9082-F1610-AMJ

Grant Funded: ☒

☐ Federal language required? Account:

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

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

When is construction scheduled to begin?

December 2005

When is construction scheduled to complete?

Fall 2010

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

Project is in final phase, construction

What is the useful life of the finished product?

Caltrans owned facility

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

N/A

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

Yes

Contract/PO#

C-4-1081 Caltrans 12-495

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

No Procurement Required

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

0010-9082-F1610-AMJ

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9082	Right of Way Utilities	
Description:	MSEP ROW Utility Relocations		
Quantity/Cost:	1 @ \$900,000		FY11-00206
Budget Request:	\$ 900,000		IFAS#: 0010-9082-T5400-FVP

Grant Funded: ☒

☐ Federal language required? Account:

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

Anticipated utility relocation costs for MSEP construction support.

When is construction scheduled to begin?

construction is currently underway

When is construction scheduled to complete?

construction is expected to be completed by second quarter of FY 2011-12.

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

project is already in construction. SCRRA is lead agency. All work is under contract already.

What is the useful life of the finished product?

50 years for improvements. Utilities relocation is to allow the construction to take place.

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

N/A

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

No

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

Payment Request

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

SEP 2010

Budget Justifications

Division:	15	Capital Programs
OrgKey:	0010	Local Transportation Authority Measure M I
Object:	9082	Right of Way Utilities
Description:	West County Connector Right of Way Utility Relocation (Cash)	
Quantity/Cost:	1 @ \$710,320	FY11-00205
Budget Request:	\$ 710,320	IFAS#: 0010-9082-F7200-N1C

Grant Funded: ☒ FHWA (CMAQ - Congestion Mitigation Air Quality) \$710,320

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

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

Relocate public utility as related to West County Connector project.

When is construction scheduled to begin?

Mid 2010

When is construction scheduled to complete?

Mid 2015

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

RTL for East Segment was 09/30/'09

RTL for West Segment is 01/29/'10

What is the useful life of the finished product?

50 years

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

ORA000193

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

No

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

Payment Request

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9084	Construction	
Description:	Construction Tustin parking structure		
Quantity/Cost:	1 @ \$15,600,000		FY11-00211
Budget Request:	\$ 15,600,000		IFAS#: 0010-9084-T5424-SX8

Grant Funded: ☒ Prop 116 Funds \$7,800,000

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

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

OCTA lead for construction of 800 space parking structure at Tustin Metrolink station. Total construction and construction management budget is \$16,500 = (\$8,250-450=\$7,850) M1 + (\$8,250-450=\$7,850) P116. The \$900k will be applied to Construction Management.

When is construction scheduled to begin?

Aug. 2010

When is construction scheduled to complete?

Aug. 2011

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

Environmental CE was approved in 07

What is the useful life of the finished product?

25 years

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

ORA120536

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

No

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

Firm Fixed Price

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

APR 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9084	Construction	
Description:	I-5 Gateway Capital Construction		
Quantity/Cost:	1 @ \$25,000,000		FY11-00207
Budget Request:	\$ 25,000,000		IFAS#: 0010-9084-F1610-AP8

Grant Funded: ☒

☐ Federal language required? Account:

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

I-5 Gateway construction project is a freeway widening, HOV improvement to the section of I-5 located in Buena Park and La Mirada. This project segment in Orange County will add one HOV and one general purpose lane in each direction from the SR-91 north to the Los Angeles County Line. The I-5 Gateway project is owned and operated by Caltrans. The project also requires demolition and earth grading services. This budget request is for anticipated expenditures for construction, construction management, demolition, landscaping, city cooperative agreements, and freeway patrol services

When is construction scheduled to begin?

December 2005

When is construction scheduled to complete?

Fall 2010

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

Project is in final stage of construction

What is the useful life of the finished product?

Caltrans owned facility

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

N/A

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

Yes

Contract/PO#

C-5-2591 Caltrans Co-Op 12-493; C-5-2978 Demo Unlimited, Inc.; C-9-0778 Caltrans Coop 12-618; C-5-2358 City of Buena Park; C-2-2667 City of La Mirada; FSP contracts managed by Sue Zuhlke

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

No Procurement Required

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

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

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9084	Construction	
Description:	LN/MV surface lot on adjacent OCTA owned property		
Quantity/Cost:	1 @ \$1,000,000		FY11-00210
Budget Request:	\$ 1,000,000		IFAS#: 0010-9084-T5421-SFT

Grant Funded: ☒

☐ Federal language required? Account:

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

Resurfacing, lighting, landscaping and striping of OCTA owned property that is adjacent to Metrolink parking lot.

When is construction scheduled to begin?

June, 2011

When is construction scheduled to complete?

Aug, 2011

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

Environmental done.

What is the useful life of the finished product?

10 years

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

N/A

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

No

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

Firm Fixed Price

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

FEB 2011

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9084	Construction	
Description:	SR-22 Additional Soundwalls Construction		
Quantity/Cost:	1 @ \$1,500,000		FY11-00208
Budget Request:	\$ 1,500,000		IFAS#: 0010-9084-F7100-QTD

Grant Funded: ☒

☐ Federal language required? Account:

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

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

When is construction scheduled to begin?

March 2010

When is construction scheduled to complete?

Winter 2010

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

Project is in final phase, construction

What is the useful life of the finished product?

Caltrans owned facility

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

N/A

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

Yes

Contract/PO#

C-9-0320 Caltrans 12-0608

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

No Procurement Required

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

0010-9084-F7100-QTD

Budget Justifications

Division:	15	Capital Programs
OrgKey:	0010	Local Transportation Authority Measure M I
Object:	9084	Construction
Description:	West County Connectors Additional Construction Services	
Quantity/Cost:	1 @ \$1,994,135	FY11-00209
Budget Request:	\$ 1,994,135	IFAS#: 0010-9084-F7200-N1C

Grant Funded: ☒ Reimbursement from Cities \$1,869,017

☐ Federal language required? Account: 0010-6062-F7200-XB1

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

West County Connectors - Additional Construction Services, including City Support Services, Additional Mitigation Requirements, Freeway Service Patrol, Soundwall @ 7th St.

When is construction scheduled to begin?

Mid 2010

When is construction scheduled to complete?

Mid 2015

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

RTL for East Segment was 09/30/'09.

RTL for West Segment is 01/29/'10.

What is the useful life of the finished product?

50 years

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

ORA000193

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

No

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

Other

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9085	Construction Management	
Description:	I-5 Gateway Construction Mgt Services		
Quantity/Cost:	1 @ \$2,100,000		FY11-00212
Budget Request:	\$ 2,100,000		IFAS#: 0010-9085-F1610-7N4

Grant Funded: ☒

☐ Federal language required? Account:

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

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

When is construction scheduled to begin?

December 2005

When is construction scheduled to complete?

Fall 2010

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

Project is in Final phase, construction

What is the useful life of the finished product?

Caltrans owned facility

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

N/A

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

Yes

Contract/PO#

C-3-0691

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

No Procurement Required

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

00109085F16107N4

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0010	Local Transportation Authority Measure M I	
Object:	9085	Construction Management	
Description:	SR-22 Additional Soundwalls-CM		
Quantity/Cost:	1 @ \$387,000		FY11-00213
Budget Request:	\$ 387,000		IFAS#: 0010-9085-F7100-QTQ

Grant Funded: ☒

☐ Federal language required? Account:

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

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

When is construction scheduled to begin?

March 2010

When is construction scheduled to complete?

Winter 2010

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

project is in final phase, construction

What is the useful life of the finished product?

Caltrans owned facility

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

N/A

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

Yes

Contract/PO#

C-9-0320 Caltrans 12-0608

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

No Procurement Required

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

0010-9085-F7100-QTQ

Budget Justifications

Division:	15	Capital Programs
OrgKey:	0010	Local Transportation Authority Measure M I
Object:	9085	Construction Management
Description:	Tustin Parking Structure-Const. Mgmt.	
Quantity/Cost:	1 @ \$900,000	FY11-00215
Budget Request:	\$ 900,000	IFAS#: 0010-9085-T5424-SX8

Grant Funded: ☒ Prop 116 Funds \$450,000

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

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

Construction management for a parking structure at Tustin Metrolink station. Contract will include material testing. Total project Funding \$900K = \$450,000 P116 \$450,000 M1.

When is construction scheduled to begin?

July 2010

When is construction scheduled to complete?

Aug. 2011

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

N/A

What is the useful life of the finished product?

N/A

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

ORA120536

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

No

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

Cost Plus Fixed Fee

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

N/A

Budget Justifications

Division:	15	Capital Programs
OrgKey:	0010	Local Transportation Authority Measure M I
Object:	9085	Construction Management
Description:	West County Connectors Construction Management Services (2)	
Quantity/Cost:	1 @ \$8,100,000	FY11-00214
Budget Request:	\$ 8,100,000	IFAS#: 0010-9085-F7200-N1C

Grant Funded: ☒ FHWA (CMAQ - Congestion Mitigation Air Quality) \$8,100,000

☒ Federal language required? Account: 0010-6045-F7200-XBB

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

The projects will add direct HOV connectors from the SR-22 to the I-405 and from the I-405 to the I-605. This will improve traffic operations and safety. The budget request is for Construction Management and Inspection based on 13% of construction.

When is construction scheduled to begin?

Mid 2010

When is construction scheduled to complete?

mid 2015

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

RTL for East Segment was 09/30/'09.

RTL for West Segment is 01/29/'10.

What is the useful life of the finished product?

50 years

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

ORA000193

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

No

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

Time and Material

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9021	Cap Exp-Land-Loc Funded	
Description:	Grade Separation ROW Acquisition-Land		
Quantity/Cost:	1 @ \$6,725,000		FY11-00452
Budget Request:	\$ 6,725,000		IFAS#: 0017-9021-SO202-PK4

Grant Funded: ☒ FHWA (Demonstration) \$4,988,570

☒ Federal language required? Account: 0017-6044-SO202-XAE

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

Acquire property rights from private and public owners inclusive of relocation for 120 separate parcels for the Orangethorpe railroad corridor grade separation projects. These 120 parcels include 15 separate locations at Placentia Avenue grade separation, 55 locations at Kraemer Boulevard grade separation, 28 locations at Lakeview Avenue grade separation, and 12 locations at Tustin Avenue-Rose Drive grade separation.

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

No

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

ORA020823 (Kraemer Boulevard), ORA020824 (Orangethorpe Avenue), ORA020825 (Lakeview Avenue), ORA020826 (Tustin Avenue/Rose Drive), and ORA02925 (Placentia Avenue)

What is the useful life of the asset?

50 years

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9022	Cap Exp-Buildings/Imprvments	
Description:	Grade Separation ROW Acquisition-Building		
Quantity/Cost:	1 @ \$12,175,000		FY11-00453
Budget Request:	\$ 12,175,000		IFAS#: 0017-9022-SO202-PK4

Grant Funded: ☒ FHWA (Demonstration) \$9,031,353

☒ Federal language required? Account: 0017-6044-SO202-XAE

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

Acquire property rights from private and public owners inclusive of relocation for 120 separate parcels for the Orangethorpe railroad corridor grade separation projects. These 120 parcels include 15 separate locations at Placentia Avenue grade separation, 55 locations at Kraemer Boulevard grade separation, 28 locations at Lakeview Avenue grade separation, and 12 locations at Tustin Avenue-Rose Drive grade separation.

When is construction scheduled to begin?

January 2011

When is construction scheduled to complete?

September 2013

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

Environmental document is cleared.

What is the useful life of the finished product?

N/A

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

ORA020823 (Kraemer Boulevard), ORA020824 (Orangethorpe Avenue), ORA020825 (Lakeview Avenue), ORA020826 (Tustin Avenue/Rose Drive, and ORA02925 (Placentia Avenue)

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9081	Right of Way- Land Acquisition	
Description:	Grade Crossings Safety and Quiet Zone - ROW Capital		
Quantity/Cost:	1 @ \$4,500,000		FY11-00458
Budget Request:	\$ 4,500,000		IFAS#: 0017-9081-TR001-P4E

Grant Funded: ☒

☐ Federal language required? Account:

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

Acquisition property rights, relocated persons and property as related to Crossing projects. The construction OCX safety improvement over 51 crossing, the acquisition of public and private properties is required to implement these safety projects. The safety improvements will be contracted primarily within existing ROW, however, some additional ROW is required.

When is construction scheduled to begin?

8/1/2009

When is construction scheduled to complete?

8/1/2011

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

Environmental Complete

Construction in progress

What is the useful life of the finished product?

50 yrs

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

No

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9081	Right of Way- Land Acquisition	
Description:	Sand Canyon Avenue ROW Capital		
Quantity/Cost:	1 @ \$750,000		FY11-00459
Budget Request:	\$ 750,000		IFAS#: 0017-9081-TR202-T9D

Grant Funded: ☒

☐ Federal language required? Account:

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

Acquire property rights, relocated persons and property as related to the Sand Canyon Avenue grade separation project. City of Irvine is the lead agency for the right-of-way acquisition. OCTA will take over the project with right-of-way certification. The budget request is for costs associated with property acquisition as needed during construction.

When is construction scheduled to begin?

Summer 2010

When is construction scheduled to complete?

Fall 2012

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

Environmental document is cleared.

What is the useful life of the finished product?

City-owned facility. Project will be turned over to the City of Irvine when completed.

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

ORA000118

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9081	Right of Way- Land Acquisition	
Description:	SR-57 NB Widening, Katella to Lincoln (ROW Acquisition)		
Quantity/Cost:	1 @ \$500,000		FY11-00454
Budget Request:	\$ 500,000		IFAS#: 0017-9081-FG101-HGT

Grant Funded: ☒

☐ Federal language required? Account:

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

Right of Way acquisition for widening project.

When is construction scheduled to begin?

July 2011

When is construction scheduled to complete?

August 2014

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

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

What is the useful life of the finished product?

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

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

ORA120333

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

Yes

Contract/PO#

C-9-0816

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

No Procurement Required

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

0017-9081-FG101-HGT

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9081	Right of Way- Land Acquisition	
Description:	SR-57 NB Widening, Orangethorpe to Yorba Linda (R/W Capital)		
Quantity/Cost:	1 @ \$750,000		FY11-00455
Budget Request:	\$ 750,000		IFAS#: 0017-9081-FG102-HGU

Grant Funded: ☒

☐ Federal language required? Account:

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

Right of way acquisition for highway improvement project.

When is construction scheduled to begin?

June 2010

When is construction scheduled to complete?

August 2013

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

PS&E package has been completed. Advertisement for construction bidding phase is expected for April 2010.

What is the useful life of the finished product?

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

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

ORA120332

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

Yes

Contract/PO#

C-9-0233

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

No Procurement Required

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

0017-9081-FG102-HGU

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9081	Right of Way- Land Acquisition	
Description:	SR-57 NB Widening, Yorba Linda to Lambert (ROW Acquisition)		
Quantity/Cost:	1 @ \$150,000		FY11-00456
Budget Request:	\$ 150,000		IFAS#: 0017-9081-FG103-HGU

Grant Funded: ☒

☐ Federal language required? Account:

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

Right of way acquisition for highway improvement project.

When is construction scheduled to begin?

July 2010

When is construction scheduled to complete?

November 2013

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

Design phase is expected to complete Feb. 2010. Project construction bidding will be advertised may 2010.

What is the useful life of the finished product?

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

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

ORA081901

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

Yes

Contract/PO#

C-9-0233

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

No Procurement Required

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

0017-9081-FG103-HGU

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9081	Right of Way- Land Acquisition	
Description:	SR-91 westbound land addition I-5 to SR-57, right of way Capital Costs		
Quantity/Cost:	1 @ \$1,000,000		FY11-00457
Budget Request:	\$ 1,000,000		IFAS#: 0017-9081-FH101-RW6

Grant Funded: ☒

☐ Federal language required? Account:

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

SR 91 westbound lane addition, Caltrans to acquire needed right of way.

When is construction scheduled to begin?

Nov 2012

When is construction scheduled to complete?

Nov 2015

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

Anticipates on completing the final design by Feb 2012.

What is the useful life of the finished product?

N/A

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

ORA 000822

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

Yes

Contract/PO#

Cal Trans agreement 12-619

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

N/A

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

0017-9081-FH101-RW6

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9082	Right of Way Utilities	
Description:	Grade Crossing and Quiet Zone-ROW Utility Relocation		
Quantity/Cost:	1 @ \$2,000,000		FY11-00465
Budget Request:	\$ 2,000,000		IFAS#: 0017-9082-TR001-P4E

Grant Funded: ☒

☐ Federal language required? Account:

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

Relocate public utility facilities as related to Grade Crossing project. The construction of safety improvements at 51 crossing requires relocation of some major utilities such as Gas, SCE lines or MCI communication lines. In addition there are 27 meters which needs to be either relocated or install new meters to be in compliance of new railroad signal houses needed for the new railroad warming devices and gate arms.

When is construction scheduled to begin?

8/1/2009

When is construction scheduled to complete?

8/1/2011

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

Environmental Completed- Construction in progress

What is the useful life of the finished product?

50 Yrs

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

No

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9082	Right of Way Utilities	
Description:	Grade Separation ROW Utility Relocation		
Quantity/Cost:	1 @ \$4,800,000		FY11-00464
Budget Request:	\$ 4,800,000		IFAS#: 0017-9082-SO202-PK4

Grant Funded: ☒

☐ Federal language required? Account:

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

The relocations of multiple utilities are required for the grade separation program on the Orangethorpe rail corridor. The following utilities are impacted at each perspective grade crossing and require relocation and or protection:

Placentia Avenue impacts 7 separate utility companies inclusive of Golden State Water, SCE transmission and distribution, SCG transmission and distribution, AT&T, and Sprint/Nextel

Kramer Boulevard impacts 8 separate utilities inclusive of SCE, SCG, Sprint, Anaheim Public Utilities, Time Warner, and AT&T
Lakeview Avenue impacts multiple utilities based on final geometric alternatives layout and will include SCE, Sprint, Anaheim Electric and AT&T

Orangethorpe Avenue utility relocations include SCE, SCG, and Anaheim Electric

Tustin Avenue/Rose Drive Utility impacts include Golden State Water, AT&T, and SCE.

When is construction scheduled to begin?

January 2011

When is construction scheduled to complete?

September 2013

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

Environmental document is cleared.

What is the useful life of the finished product?

50 years

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

ORA020823 (Kraemer Boulevard), ORA020824 (Orangethorpe Avenue), ORA020825 (Lakeview Avenue), ORA020826 (Tustin Avenue/Rose Drive), ORA02925 (Placentia Avenue)

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9082	Right of Way Utilities	
Description:	Sand Canyon Avenue ROW Utility Relocation		
Quantity/Cost:	1 @ \$500,000		FY11-00466
Budget Request:	\$ 500,000		IFAS#: 0017-9082-TR202-T9D

Grant Funded: ☒

☐ Federal language required? Account:

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

Relocate public utility facilities as related to the Sand Canyon Avenue grade separation project. City of Irvine will be responsible for the relocation of utility for the project. The budget request is for costs associated with utility relocation during construction, if needed.

When is construction scheduled to begin?

Summer 2010

When is construction scheduled to complete?

Fall 2012

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

Environmental document is cleared.

What is the useful life of the finished product?

City-owned facility. Project will be turned over to the City of Irvine when completed.

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

ORA000118

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

No

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

No Procurement Required

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9082	Right of Way Utilities	
Description:	SR-57 NB Widening, Katella to Lincoln (ROW Utilities)		
Quantity/Cost:	1 @ \$300,000		FY11-00460
Budget Request:	\$ 300,000		IFAS#: 0017-9082-FG101-HGT

Grant Funded: ☒

☐ Federal language required? Account:

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

Utility relocation for widening project.

When is construction scheduled to begin?

July 2011

When is construction scheduled to complete?

August 2014

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

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

What is the useful life of the finished product?

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

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

ORA120333

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

Yes

Contract/PO#

C-9-0816

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

No Procurement Required

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

0017-9082-FG101-HGT

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9082	Right of Way Utilities	
Description:	SR-57 NB Widening, Orangethorpe to Yorba Linda, (ROW Utility Relocation)		
Quantity/Cost:	1 @ \$750,000		FY11-00461
Budget Request:	\$ 750,000		IFAS#: 0017-9082-FG102-HGU

Grant Funded: ☒

☐ Federal language required? Account:

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

Utility relocations for highway improvement project.

When is construction scheduled to begin?

June 2010

When is construction scheduled to complete?

August 2013

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

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

What is the useful life of the finished product?

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

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

ORA120332

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

Yes

Contract/PO#

C-9-0233

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

No Procurement Required

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

0017-9082-FG102-HGU

Budget Justifications

Division:	15	Capital Programs
OrgKey:	0017	Local Transport Auth Meas-M II
Object:	9082	Right of Way Utilities
Description:	SR-57 NB Widening, Yorba Linda to Lambert (ROW Utility Relocations)	
Quantity/Cost:	1 @ \$350,000	FY11-00462
Budget Request:	\$ 350,000	IFAS#: 0017-9082-FG103-HGU

Grant Funded: ☒

☐ Federal language required? Account:

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

Utility relocation for highway improvement Project.

When is construction scheduled to begin?

July 2010

When is construction scheduled to complete?

November 2013

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

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

What is the useful life of the finished product?

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

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

ORA081901

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

Yes

Contract/PO#

C-9-0233

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

No Procurement Required

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

0017-9082-FG103-HGU

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9082	Right of Way Utilities	
Description:	SR-91, Westbound land addition I-5 to SR57, Utility relocation		
Quantity/Cost:	1 @ \$500,000		FY11-00463
Budget Request:	\$ 500,000		IFAS#: 0017-9082-FH101-RW6

Grant Funded: ☒

☐ Federal language required? Account:

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

Caltrans to have utility companies relocate facilities, existing utilities will be identified upon completion of design.

When is construction scheduled to begin?

Nov. 2012

When is construction scheduled to complete?

Nov. 2015

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

Anticipates completion of design by Feb. 2012

What is the useful life of the finished product?

N/A

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

ORA000822

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

Yes

Contract/PO#

Cal Trans agreement 12-619

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

N/A

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

0017-9082-FH101-RW6

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9084	Construction	
Description:	Grade Separations-Construction		
Quantity/Cost:	1 @ \$22,000,000		FY11-00468
Budget Request:	\$ 22,000,000		IFAS#: 0017-9084-SO202-PPJ

Grant Funded: ☒ FHWA (Demonstration) \$13,300,000

☒ Federal language required? Account: 0017-6044-SO202-XBE

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

Construction of the Placentia Avenue and Kraemer Boulevard railroad grade separation projects. A railroad bridge to accommodate two existing railroad tracks and a future third track will be built. Construction of a bypass tracks or shoofly is necessary to construct these projects. Improvements to adjoining streets and commercial driveways are also part of the projects. The budget request is for costs associated with these services.

When is construction scheduled to begin?

March 2011

When is construction scheduled to complete?

July 2013

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

Environmental document is cleared.

What is the useful life of the finished product?

City-owned facility. Project will be turned over to the Cities of Placentia, Anaheim, or Fullerton when completed.

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

ORA020823 (Kraemer Boulevard) and ORA02925 (Placentia Avenue)

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

No

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

Time and Material

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

MAY 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9084	Construction	
Description:	Sand Canyon Avenue-Construction		
Quantity/Cost:	1 @ \$10,000,000		FY11-00469
Budget Request:	\$ 10,000,000		IFAS#: 0017-9084-TR202-T9D

Grant Funded: ☒ Prop 116 (State) \$10,000,000

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

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

Construction of an undercrossing at Sand Canyon Avenue crossing, in the City of Irvine. Work consists of railroad bridge structure to accommodate two existing tracks with provisions that will allow the bridge to be widened by SCRRA in the future to accommodate one future track passing over a six-lane highway with off-street Class I bike trail and approaches, including all temporary and permanent track work, grading, drainage facilities and access driveways.

When is construction scheduled to begin?

January 2011

When is construction scheduled to complete?

December 2013

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

Environmental document is cleared.

What is the useful life of the finished product?

City-owned facility. Project will be turned over to the City of Irvine when completed.

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

ORA000118

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

No

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

Time and Material

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

JUN 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9084	Construction	
Description:	SR-57 NB Widening, Orangethorpe to Lambert (FSP)		
Quantity/Cost:	1 @ \$150,000		FY11-00467
Budget Request:	\$ 150,000		IFAS#: 0017-9084-FG102-T3V

Grant Funded: ☒

☐ Federal language required? Account:

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

Construct Freeway Widening Improvement. There is a Coop with Caltrans based on a 24-month contract. Budget request reflects the first 10 months of the Coop which, requires Measure MII contribution.

When is construction scheduled to begin?

June 2010

When is construction scheduled to complete?

November 2013

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

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

What is the useful life of the finished product?

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

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

ORA120332 and ORA081901

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

Yes

Contract/PO#

Contract with FSP unit.

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

Contract Task Order

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

0017-9084-FG102-T3V

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9085	Construction Management	
Description:	Grade Separations-Construction Management		
Quantity/Cost:	1 @ \$3,000,000		FY11-00472
Budget Request:	\$ 3,000,000		IFAS#: 0017-9085-SO202-PPJ

Grant Funded: ☒

☐ Federal language required? Account:

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

Construction management, including construction inspection, material testing, and construction surveying of the railroad grade separation projects. The budget request is for costs associated with these services.

When is construction scheduled to begin?

January 2011

When is construction scheduled to complete?

September 2013

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

Environmental document is cleared.

What is the useful life of the finished product?

City-owned facility. Project will be turned over to the Cities of Placentia, Anaheim, or Fullerton Placentia when completed.

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

ORA020823 (Kraemer Boulevard), ORA020824 (Orangethorpe Avenue), ORA020825 (Lakeview Avenue), ORA020826 (Tustin Avenue/Rose Drive), and ORA02925 (Placentia Avenue)

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

No

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

Time and Material

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

MAY 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9085	Construction Management	
Description:	Sand Canyon Avenue-Construction Management		
Quantity/Cost:	1 @ \$2,000,000		FY11-00473
Budget Request:	\$ 2,000,000		IFAS#: 0017-9085-TR202-T9D

Grant Funded: ☒

☐ Federal language required? Account:

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

Construction of an undercrossing to alleviate the potential traffic impacts and enhance safety at existing at-grade rail crossing at Sand Canyon Avenue, in the City of Irvine. Construction management services are required to manage the construction phase of the project and to administer the construction contract. The budget request is for costs associated with these services.

When is construction scheduled to begin?

Summer 2010

When is construction scheduled to complete?

Fall 2012

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

Environmental document is cleared.

What is the useful life of the finished product?

City-owned facility. Project will be turned over to the City of Irvine when completed.

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

ORA000118

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

No

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

Time and Material

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

JUN 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9085	Construction Management	
Description:	SR-57 NB Wide. Yorba Linda to Lambert - CM		
Quantity/Cost:	1 @ \$2,900,000		FY11-00471
Budget Request:	\$ 2,900,000		IFAS#: 0017-9085-FG103-HGU

Grant Funded: ☒

☐ Federal language required? Account:

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

OCTA will provide staff augmentation to CalTrans by providing Construction Management Support services, utilizing contracted consultants (HDR) for the construction phase of the SR-57 widening project.

When is construction scheduled to begin?

Scheduled for July 1, 2010.

When is construction scheduled to complete?

November 2013.

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

PS&E is expected to complete by Feb. 2010. Will advertise for construction bidding in April 2010

What is the useful life of the finished product?

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

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

ORA081901

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

Yes

Contract/PO#

RFP 9-0592

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

N/A

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

0017-9085-FG102-HGU

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0017	Local Transport Auth Meas-M II	
Object:	9085	Construction Management	
Description:	SR-57 NB Widening Orangethorpe to Yorba Linda CM		
Quantity/Cost:	1 @ \$2,900,000		FY11-00470
Budget Request:	\$ 2,900,000		IFAS#: 0017-9085-FG102-HGU

Grant Funded: ☒

☐ Federal language required? Account:

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

OCTA will provide staff augmentation to CalTrans by providing Construction Management Support services, utilizing contracted consultants (Athaley) for the construction phase of the SR-57 widening project.

When is construction scheduled to begin?

June 2010

When is construction scheduled to complete?

August 2013

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

PS&E package has been completed. Advertisement for construction bidding is expected for April 2010.

What is the useful life of the finished product?

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

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

ORA120332

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

Yes

Contract/PO#

RFP 9-0592

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

N/A

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

0017-9085-FG102-HGU

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	0093	CURE Orange Cty-Inland Empire	
Object:	9084	Construction	
Description:	Tustin east ped. Trail		
Quantity/Cost:	1 @ \$40,000		FY11-00780
Budget Request:	\$ 40,000		IFAS#: 0093-9084-D4815-TUS

Grant Funded: ☒

☐ Federal language required? Account:

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

Change orders for construction of a pedestrian access to the east platform of the Tustin Metrolink station. Historically, the authority has shown that change orders are required on construction projects of this magnitude. Usually, construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with code requirements and also unforeseen conditions which come up and must be dealt with. This amount is based on 15% of the construction contract C-9-0712.

When is construction scheduled to begin?

March 2010

When is construction scheduled to complete?

July 2010

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

Notice of exemption 9-08

What is the useful life of the finished product?

25 years

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

N/A

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

Yes

Contract/PO#

C-9-0712

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

Amendment

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

0093-9084-D4815-TUS

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1722	Facilities Engineering	
Object:	9021	Cap Exp-Land-Loc Funded	
Description:	Acquisition of Property - Garden Grove Base		
Quantity/Cost:	1 @ \$3,500,000		FY11-01570
Budget Request:	\$ 3,500,000		IFAS#: 1722-9021-D3122-T9V

Grant Funded: ☒ Prop 1B-PTMISEA (Public Trans. Modernization, Imp) \$3,500,000
☐ Federal language required? Account: 0030-6020-D3122-X8P

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

Acquisition of approximately a 2.25 acre parcel of real property adjacent to the Garden Grove Bus Base.

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

No

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

NA

What is the useful life of the asset?

100 years

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

No

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

Other

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

JUL 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1722	Facilities Engineering	
Object:	9021	Cap Exp-Land-Loc Funded	
Description:	Acquisition of Property - Irvine Construction Circle Base		
Quantity/Cost:	1 @ \$2,000,000		FY11-01569
Budget Request:	\$ 2,000,000		IFAS#: 1722-9021-D1401-T7Y

Grant Funded: ☒ Prop 1B-PTMISEA (Public Trans. Modernization, Imp) \$2,000,000
☐ Federal language required? Account: 0030-6020-D1401-X8P

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

Acquisition of a 1 acre parcel of real property adjacent to the Irvine Construction Circle Bus Base. The existing Access Base located at 16281 Construction Circle is operating at maximum capacity and additional vehicle parking is needed.

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

No

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

NA

What is the useful life of the asset?

100 years

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

No

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

Other

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

JUL 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1722	Facilities Engineering	
Object:	9022	Cap Exp-Buildings/Imprvments	
Description:	Bus Wash Building Modifications - Irvine SC Base		
Quantity/Cost:	1 @ \$275,000		FY11-01573
Budget Request:	\$ 275,000		IFAS#: 1722-9022-D3108-T7V

Grant Funded: ☒ Preventive Maintenance \$275,000

☐ Federal language required? Account: 0030-6042-D3108-LBK

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

Construction to replace existing structural steel members and metal siding at the existing bus wash building. The pre-engineered building was constructed in 1976 and the wet environment has deteriorated structural members and metal siding that requires replacement.

When is construction scheduled to begin?

July 2011

When is construction scheduled to complete?

January 2012

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

Project is ready for design

What is the useful life of the finished product?

35 years

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

NA

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

No

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

Firm Fixed Price

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

JAN 2011

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1722	Facilities Engineering	
Object:	9022	Cap Exp-Buildings/Imprvments	
Description:	Concrete Replacement - Anaheim Base (CCO)		
Quantity/Cost:	1 @ \$7,500		FY11-01571
Budget Request:	\$ 7,500		IFAS#: 1722-9022-D3103-Q3S

Grant Funded: ☒ Preventive Maintenance \$7,500

☐ Federal language required? Account: 0030-6042-D3103-LBK

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

Change Orders to replace damaged concrete pavement at the Anaheim Base in the bus parking and circulation areas. The approximate 27-year old pavement sections requires replacement to prevent accelerated deterioration of the remaining concrete pavement areas. Historically, the Authority has shown that change orders are required on construction projects on this magnitude. Usually, construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

When is construction scheduled to begin?

May 2010

When is construction scheduled to complete?

Aug 2010

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

Project is ready for construction.

What is the useful life of the finished product?

20 years

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

NA

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

No

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

Other

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

SEP 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1722	Facilities Engineering	
Object:	9022	Cap Exp-Buildings/Imprvments	
Description:	Elevator Upgrades - Anaheim, Garden Grove, and Irvine SC Bases (CCO)		
Quantity/Cost:	1 @ \$400,000		FY11-01578
Budget Request:	\$ 400,000		IFAS#: 1722-9022-D3120-Q3Y

Grant Funded: ☒ Preventive Maintenance \$400,000

☐ Federal language required? Account: 0030-6042-D3120-LBK

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

Construction and Change Orders to update the elevators at the Anaheim, Garden Grove, and Irvine Sand Canyon Bases to replace outdated components. The approximate 25 to 30 year old elevator control systems are outdated and require upgrading to provide reliable elevator service at the Bases. Historically, the Authority has shown that change orders are required on construction projects on this magnitude. Usually, construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

When is construction scheduled to begin?

July 2010

When is construction scheduled to complete?

Nov 2010

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

Project is under design.

What is the useful life of the finished product?

20 years

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

NA

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

No

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

Other

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

AUG 2010

Budget Justifications

Division:	15	Capital Programs
OrgKey:	1722	Facilities Engineering
Object:	9022	Cap Exp-Buildings/Imprvments
Description:	EVR Phase II Upgrades - Anaheim, Garden Grove, Irvine SC, and Santa Ana Bases	
Quantity/Cost:	1 @ \$135,000	FY11-01579
Budget Request:	\$ 135,000	IFAS#: 1722-9022-D3120-T7W

Grant Funded: ☒ Preventive Maintenance \$135,000

☐ Federal language required? Account: 0030-6042-D3120-LBK

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

Construction to Modify existing gasoline underground storage tanks to capture fugitive pollutants at the Anaheim, Garden Grove, Irvine Sand Canyon, and Santa Ana Bus Base.

When is construction scheduled to begin?

August 2011

When is construction scheduled to complete?

March 2012

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

Design to be completed prior to construction

What is the useful life of the finished product?

10 years

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

NA

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

No

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

Firm Fixed Price

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

FEB 2011

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1722	Facilities Engineering	
Object:	9022	Cap Exp-Buildings/Imprvments	
Description:	Fall Protection - Irvine SC Base		
Quantity/Cost:	1 @ \$50,000		FY11-01572
Budget Request:	\$ 50,000		IFAS#: 1722-9022-D3108-T7P

Grant Funded: ☒ Preventive Maintenance \$50,000
☐ Federal language required? Account: 0030-6042-D3108-LBK

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

Construction and change orders for installation of overhead safety rails and harness systems in two maintenance repair bays at Irvine Sand Canyon Base. The use of alternative fuel bus vehicles, both LNG and CNG, requires the employee to work on the bus roofs to perform maintenance and repair work on bus fuel tank systems and air conditioning systems. Two bays are currently equipped with overhead safety systems at Irvine Sand Canyon Base. Due to the limited building height, only three additional bays can be retrofitted with workers fall protection equipment. As more alternative fueled vehicles are delivered to the Authority, additional maintenance bays are required to be equipped with overhead safety system to comply with OSHA requirements. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually, construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

When is construction scheduled to begin?

July 2011

When is construction scheduled to complete?

January 2012

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

Project is ready for design and construction

What is the useful life of the finished product?

20 years

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

NA

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

No

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

Firm Fixed Price

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

JAN 2011

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1722	Facilities Engineering	
Object:	9022	Cap Exp-Buildings/Imprvments	
Description:	Seal Coat/Striping - Garden Grove Training & Irvine Sand Canyon Bases (CCO)		
Quantity/Cost:	1 @ \$5,000		FY11-01577
Budget Request:	\$ 5,000		IFAS#: 1722-9022-D3120-KWT

Grant Funded: ☒ Preventive Maintenance \$5,000

☐ Federal language required? Account: 0030-6042-D3120-LBK

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

Change Orders to apply a seal coat to the asphalt pavement at the Garden Grove Base Training Course and employee parking area at the Irvine Sand Canyon Base. A seal coat is recommended every 5 years to prevent pre-mature cracking and degradation of the asphalt pavement. After the seal coat material is applied, the parking area must be re-striped to delineate parking areas. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually, construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

When is construction scheduled to begin?

June 2010

When is construction scheduled to complete?

August 2010

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

Project is ready for construction.

What is the useful life of the finished product?

5 years

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

NA

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

No

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

Other

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

AUG 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1722	Facilities Engineering	
Object:	9022	Cap Exp-Buildings/Imprvments	
Description:	Seal Coat/Striping - Golden West Transportation Center		
Quantity/Cost:	1 @ \$35,000		FY11-01574
Budget Request:	\$ 35,000		IFAS#: 1722-9022-D3118-T7H

Grant Funded: ☒ Preventive Maintenance \$35,000

☐ Federal language required? Account: 0030-6042-D3118-LBK

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

Construction for application of a seal coat to the asphalt pavement at the Golden West Transportation Center. A seal coat is recommended every 5 years to prevent pre-mature cracking and degradation of the asphalt pavement. After the seal coat material is applied, the parking area must be re-striped to delineate the parking areas.

When is construction scheduled to begin?

June 2011

When is construction scheduled to complete?

August 2011

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

No environmental or feasibility study is required for this project. Design will be completed by staff by January 2011 to bid this project.

What is the useful life of the finished product?

5 years

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

NA

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

No

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

Firm Fixed Price

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

FEB 2011

Budget Justifications

Division:	15	Capital Programs
OrgKey:	1722	Facilities Engineering
Object:	9022	Cap Exp-Buildings/Imprvments
Description:	Security Upgrades (Key Card Access System) - Anaheim, Garden Grove, Irvine SC, and Irvine CC Bases	
Quantity/Cost:	1 @ \$662,122	FY11-01581
Budget Request:	\$ 662,122	IFAS#: 1722-9022-D3133-N4K

Grant Funded: ☒ Prop 1B-TSSSDRA (Transit Safety, Sec. & Disaster) \$662,122

☐ Federal language required? Account: 0030-6020-D3133-X8R

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

Construction and Change orders for installation of a Card Key Access Security System at the Anaheim, Garden Grove, Irvine Sand Canyon, and Irvine Construction Circle Bases. A Card Key Access System is installed at the Anaheim and Garden Grove Operation Buildings and at the Santa Ana Base. A Security Audit completed in December 2003 examined key assets and operations of OCTA from the perspective of potential and criminal scenarios and identified additional security measures to implement. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually, construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

When is construction scheduled to begin?

August 2010

When is construction scheduled to complete?

March 2011

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

Under design

What is the useful life of the finished product?

20 years

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

N/A

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

No

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

Firm Fixed Price

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

MAR 2010

Budget Justifications

Division:	15	Capital Programs
OrgKey:	1722	Facilities Engineering
Object:	9022	Cap Exp-Buildings/Imprvments
Description:	Security Upgrades (Video Surveillance System) - Anaheim, Garden Grove, Irvine SC, Irvine CC Bases	
Quantity/Cost:	1 @ \$702,590	FY11-01580
Budget Request:	\$ 702,590	IFAS#: 1722-9022-D3132-N4J

Grant Funded: ☒ Prop 1B-TSSSDRA (Transit Safety, Sec. & Disaster) \$702,590

☐ Federal language required? Account: 0030-6020-D3132-X8R

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

Construction and Change orders for installation of a Video Surveillance System at the Anaheim, Garden Grove, Irvine Sand Canyon, and Irvine Construction Circle Bases. A limited video surveillance system is installed at the Anaheim, Garden Grove, and Irvine Construction Circle Bases around the exterior of the bus bases. A Security Audit completed in December 2003 examined key assets and operations of OCTA from the perspective of potential and criminal scenarios and identified additional security measures to implement. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually, construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

When is construction scheduled to begin?

August 2010

When is construction scheduled to complete?

March 2011

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

Under design

What is the useful life of the finished product?

20 years

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

N/A

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

No

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

Firm Fixed Price

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

MAR 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1722	Facilities Engineering	
Object:	9022	Cap Exp-Buildings/Imprvments	
Description:	Vehicle Lifts at Steam Clean Areas - Anaheim, Garden Grove, Irvine SC Bases (CCO)		
Quantity/Cost:	1 @ \$20,000		FY11-01576
Budget Request:	\$ 20,000		IFAS#: 1722-9022-D3120-KWH

Grant Funded: ☒ Preventive Maintenance \$20,000

☐ Federal language required? Account: 0030-6042-D3120-LBK

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

Change orders for installation of vehicle lifts at the Anaheim, Garden Grove, and Irvine Sand Canyon Bases. The steam clean area lifts operate in a wet environment and the lifts are constantly exposed to high pressure water and debris leading to accelerated corrosion of the vehicle lift components. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually, construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

When is construction scheduled to begin?

September 2009

When is construction scheduled to complete?

June 2010

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

Project is under construction.

What is the useful life of the finished product?

20 years

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

NA

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

Yes

Contract/PO#

C-9-0212

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

Amendment

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

1722-9022-D3120-KWH

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1722	Facilities Engineering	
Object:	9022	Cap Exp-Buildings/Imprvmnts	
Description:	Workers Fall Protection Project		
Quantity/Cost:	1 @ \$25,000		FY11-01575
Budget Request:	\$ 25,000		IFAS#: 1722-9022-D3120-FY9

Grant Funded: ☒ Preventive Maintenance \$25,000

☐ Federal language required? Account: 0030-6042-D3120-LCK

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

Change orders for installation of a worker's fall protection system in all maintenance repair bays at Anaheim, Garden Grove, and Santa Ana Bases. The use of alternative fuel bus vehicles, both LNG and CNG, requires the employee to work on the bus roofs to perform maintenance and repair work on bus fuel tank systems and air conditioning systems. A limited number of bays are currently equipped with overhead safety systems at Santa Ana Base. As more alternative fueled vehicles are delivered to the Authority, additional maintenance bays are required to be equipped with overhead safety system to comply with OSHA requirements. Historically, the Authority has shown that change orders are required on construction projects of this magnitude. Usually, construction change orders are issued as it becomes necessary to make changes or corrections to the construction documents to comply with building code requirements and also as unforeseen conditions come up and must be dealt with.

When is construction scheduled to begin?

December, 2009

When is construction scheduled to complete?

Construction is currently scheduled to end in June 2009. Funds needed to resolve construction issues.

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

Project is under construction.

What is the useful life of the finished product?

30 years

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

N/A

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

Yes

Contract/PO#

C-9-0397

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

N/A

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

1722-9022-D3120-FY9

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1724	Metrolink Expansion	
Object:	9082	Right of Way Utilities	
Description:	Placentia Metrolink Station-Utility Rel. Cost		
Quantity/Cost:	1 @ \$200,000		FY11-01591
Budget Request:	\$ 200,000		IFAS#: 1724-9082-A4472-HH1

Grant Funded: ☒ STIP (State Transportation Improvement Program) \$200,000

☐ Federal language required? Account: 0001-6021-A4472-X7S

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

Utility Relocation cost associated with the Placentia Metrolink Station.

When is construction scheduled to begin?

July 2012

When is construction scheduled to complete?

Dec 2013

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

Environmental Doc completed. Design is underway.

What is the useful life of the finished product?

N/A

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

Rtip

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

No

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

Payment Request

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

JAN 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1724	Metrolink Expansion	
Object:	9084	Construction	
Description:	VSS at Santa Ana Metrolink Station		
Quantity/Cost:	1 @ \$750,000		FY11-01592
Budget Request:	\$ 750,000		IFAS#: 1724-9084-A4459-SC9

Grant Funded: ☒ Interfund transfer \$150,000

☐ Federal language required? Account: 0001-6522-A4459-SC9

Grant Funded: ☒ Security Enhancements \$600,000

☒ Federal language required? Account: 0001-6041-A4459-M8P

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

Video Surveillance System (VSS) at the Santa Ana Regional Transportation Center (SARTC). The federal funds will be matched with 20% CURE funds. It will be a design/install contract FFP. Req. # 8124 is in place and RFP is scheduled to be released in Feb. 2010.

When is construction scheduled to begin?

July 2010

When is construction scheduled to complete?

Dec 2010

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

The project is cleared environmentally and is ready to begin the procurement process in Feb. 2010

What is the useful life of the finished product?

5 years

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

N.A.

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

No

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

Firm Fixed Price

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

N/A

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1724	Metrolink Expansion	
Object:	9084	Construction	
Description:	VSS at Tustin Metrolink Station		
Quantity/Cost:	1 @ \$750,000		FY11-01593
Budget Request:	\$ 750,000		IFAS#: 1724-9084-A4459-SCA

Grant Funded: ☒ Interfund transfer \$150,000

☐ Federal language required? Account: 0001-6522-A4459-SCA

Grant Funded: ☒ Security Enhancements \$600,000

☒ Federal language required? Account: 0001-6041-A4459-M8P

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

Video Surveillance System at the Tustin Metrolink station. This system will be installed concurrently with the construction of a new parking structure which is scheduled to begin construction in Aug./10. The federal funds will be matched with 20% CURE funds. It will be a design/install contract FFP. The consultant will be brought on board to advise during the construction of the parking structure so that all the infrastructure of the system (conduit/electrical) is incorporated into the building. They will start the installation of cameras on the platform area when the parking structure is nearing completion they will install cameras inside the structure.

When is construction scheduled to begin?

November 2010.

When is construction scheduled to complete?

August 2011 in conjunction with the completion of the parking structure.

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

Project is environmentally cleared.

What is the useful life of the finished product?

10 years

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

N.A.

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

No

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

Firm Fixed Price

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

APR 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1752	Project Management	
Object:	9084	Construction	
Description:	SR-55 HOV Continuous Access (Construction)		
Quantity/Cost:	1 @ \$800,000		FY11-01611
Budget Request:	\$ 800,000		IFAS#: 1752-9084-A9155-T82

Grant Funded: ☒ \$800,000

☐ Federal language required? Account: 0001-6513-A9155-T82

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

SR55 HOV Continuous Access between Paularino to 17th Street, Construction

When is construction scheduled to begin?

Feb 2011

When is construction scheduled to complete?

July 2011

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

N/A

What is the useful life of the finished product?

N/A

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

Rtip#

OCUTT funds

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

No

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

Other

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

AUG 2010

Budget Justifications

Division:	15	Capital Programs	
OrgKey:	1752	Project Management	
Object:	9085	Construction Management	
Description:	SR-55 Hov Continuous Access (Const. Mgnmt)		
Quantity/Cost:	1 @ \$300,000		FY11-01612
Budget Request:	\$ 300,000		IFAS#: 1752-9085-A9155-T86

Grant Funded: ☒ \$300,000

☐ Federal language required? Account: 0001-6513-A9155-T86

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

SR55 HOV Continuous Access between Paularino to 17th Street, Construction Support

When is construction scheduled to begin?

Feb 2011

When is construction scheduled to complete?

July 2011

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

N/A

What is the useful life of the finished product?

N/A

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

N/A

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

No

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

Other

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

AUG 2010

Line Item Controlled Capital

Org- Key	Department / Fund Name	Obj	Line Item Description	Budget
1545	Transit Systems Developmen	9084	Bravo! BRT Program TSS Implementation	1,600,000
2114	Transit Technical Services	9026	169 NABI Buses - OnBoard Video Surveillanc	1,808,300
2114	Transit Technical Services	9026	40 Artic Buses - OnBoard Video Surveillance	540,000
2114	Transit Technical Services	9026	8 Transit Police Cars - OnBoard Video Surveil	80,000
2159	Maintenance Resource Mana	9026	Diagnostic Equipment	6,300
Subtotal Capital - Transit				\$ 4,034,600

Budget Justifications

Division:	08	Transit
OrgKey:	1545	Transit Systems Development
Object:	9084	Construction
Description:	Bravo! BRT Program TSS Implementation	
Quantity/Cost:	1 @ \$1,600,000	FY11-01477
Budget Request:	\$ 1,600,000	IFAS#: 1545-9084-A9601-3TO

Grant Funded: ☒ Construction \$1,280,000

☒ Federal language required? Account: 0030-6041-A9601-M53

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

The implementation of traffic signal synchronization (TSS) along the three planned BRT corridors acts as a substitute transportation control measure project, approved by the Board of Directors on November 23, 2009 to meet federal air quality mandates within the South Coast Air Basin. By June 2011, the implementation of TSS in all three corridors will be completed which will contain new traffic sub controllers, GPS clocks, and other related traffic upgrades and coordination timing components. Following June 2011, TSS support services will cover a nine month period with anticipated completion by June 2012.

Grant# CA-03-0709-5309

When is construction scheduled to begin?

Fiscal Year 2010-11, approximately July 15, 2010.

When is construction scheduled to complete?

Fiscal Year 2011-12, approximately June 30, 2012.

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

Design phase completed.

What is the useful life of the finished product?

20 years.

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

N/A

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

No

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

Firm Fixed Price

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

FEB 2010

Budget Justifications

Division:	08	Transit	
OrgKey:	2114	Transit Technical Services	
Object:	9026	Cap Exp-Tools/Equipment	
Description:	169 NABI Buses - OnBoard Video Surveillance System		
Quantity/Cost:	169 @ \$10,700		FY11-01787
Budget Request:	\$ 1,808,300		IFAS#: 2114-9026-D1111-CVQ

Grant Funded: ☒ Federal DHS (Homeland Sec)/TSGP (Transit Sec) \$780,000

☒ Federal language required? Account: 0030-6036-D1111-XBH

Grant Funded: ☒ Prop 1B-CMIA (Corridor Mobility Act) \$1,028,300

☐ Federal language required? Account: 0030-6020-D1111-XAR

Provide a scope of work, including a description of the final product, its purpose and why it is needed:

As instructed by executive staff, this item considers the installation of on board video surveillance system in 169 articulated buses as part of the overall Authority's security strategy.

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

N/A

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

No

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

Other

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

JUL 2010

Budget Justifications

Division:	08	Transit	
OrgKey:	2114	Transit Technical Services	
Object:	9026	Cap Exp-Tools/Equipment	
Description:	40 Artic Buses - OnBoard Video Surveillance System		
Quantity/Cost:	40 @ \$13,500		FY11-01786
Budget Request:	\$ 540,000		IFAS#: 2114-9026-D1111-CVQ

Grant Funded: ☒ Federal DHS (Homeland Sec)/TSGP (Transit Sec) \$540,000

☒ Federal language required? Account: 0030-6036-D1111-XBH

Provide a scope of work, including a description of the final product, its purpose and why it is needed:

As instructed by executive staff, this item considers the installation of On Board video surveillance system in 40 articulated buses as part of the overall Authority's security strategy.

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

N/A

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

No

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

Other

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

JUL 2010

Budget Justifications

Division:	08	Transit	
OrgKey:	2114	Transit Technical Services	
Object:	9026	Cap Exp-Tools/Equipment	
Description:	8 Transit Police Cars - OnBoard Video Surveillance System		
Quantity/Cost:	8 @ \$10,000		FY11-01788
Budget Request:	\$ 80,000		IFAS#: 2114-9026-D1111-CVQ

Grant Funded: ☒ Federal DHS (Homeland Sec)/TSGP (Transit Sec) \$80,000

☒ Federal language required? Account: 0030-6036-D1111-XBH

Provide a scope of work, including a description of the final product, its purpose and why it is needed:

As instructed by executive staff, this item considers the installation of on board video surveillance system in 8 Transit Police vehicles as part of the overall Authority's security strategy.

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

N/A

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

No

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

Other

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

JUL 2010

Budget Justifications

Division:	08	Transit	
OrgKey:	2159	Maintenance Resource Managemnt	
Object:	9026	Cap Exp-Tools/Equipment	
Description:	Diagnostic Equipment		
Quantity/Cost:	1 @ \$6,300		FY11-01957
Budget Request:	\$ 6,300		IFAS#: 2159-9026-D2108-RES

Grant Funded: ☒

☐ Federal language required? Account:

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

Diagnostic equipment for the Automotive section for the Toyota Prius vehicles. The Prius vehicles become the responsibility of the automotive section when the vehicles reach 100,000 miles. Some of the vehicles will reach 100,000 miles this year and the automotive section does not have any diagnostic equipment for Toyota vehicles.

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

No

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

N/A

What is the useful life of the asset?

5 Years

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

No

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

Payment Request

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

JUL 2010