

Capital Plan Forecast (FY 2008 - FY 2039)
Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Unfunded Scope (Thru FY12)	Proposed Start/Completion	Safety / Compliance Requirement	Identified in the Following:							
								MSA Renewal	2006 MTP	RT Documents	RT Vision	Fleet Plan	Community/General Plans		
System Expansion:															
<i>Light Rail:</i>													Count: 10		
Tier I: Fund thru FY 2012:															
Northeast Corridor Enhancements (Phase 1)	\$28,387,355	\$25,976,497	\$2,410,858	\$28,387,355	\$0	2004	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	230
South Sacramento Phase 2 Light Rail Extension	\$231,739,000	\$83,805,580	\$147,933,420	\$231,739,000	\$0	2001	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	310
Downtown-Natomas-Airport Light Rail Extension *	\$796,428,861	\$17,510,189	\$10,000,000	\$27,510,189	(\$12,018,672)	2001	2027	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	402
<ul style="list-style-type: none"> - MOS-1: Sacramento Valley Station to Richards Boulevard (\$82.5M). Bypass element tentatively planned to open in 2014 (\$37.4M). Loop element implementation TBD (\$45.1M, this includes acquisition of 5 LRVs). - MOS-2: Richards Boulevard to Natomas Town Center. Tentatively planned to open in 2020 (\$422M). - MOS-3: Natomas Town Center to Sacramento International Airport. Tentatively planned to open in 2027 (\$280.8M). 															
* The unfunded portion of this project is also considered as Tier 3: Opportunity Based.															
Tier III: Opportunity Based thru FY 2012:															
Gold Line Double Track (Past Hazel LR Station)	\$37,000,000	\$0	\$0	\$0	\$0	2012	2014	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R130
Future Projects (Post 2012):															
Laguna West Light Rail Extension	\$220,000,000	\$0	\$0	\$0	\$0	2013	2019	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	R160
South Sacramento Phase 3 Light Rail Extension	\$440,000,000	\$0	\$0	\$0	\$0	2013	2019	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4008
Antelope Light Rail Extension	\$357,500,000	\$0	\$0	\$0	\$0	2016	2023	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	BP01
Antelope to Roseville Light Rail Extension	\$357,500,000	\$0	\$0	\$0	\$0		2035	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	R230
West Sacramento to Davis Light Rail Extension	\$825,000,000	\$0	\$0	\$0	\$0		2035	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	R225
Cal-Traction Corridor Light Rail Extension	\$412,500,000	\$0	\$0	\$0	\$0		2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	R240
Passenger Facilities:													Count: 4		
Tier III: Opportunity Based thru FY 2012:															
Light Rail Station at T Street	\$3,000,000	\$0	\$0	\$0	(\$3,000,000)	2008	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R155
Light Rail Station at Dos Rios	\$5,000,000	\$0	\$0	\$0	(\$5,000,000)	2008	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R055
Light Rail Station at Horn	\$3,000,000	\$0	\$0	\$0	(\$3,000,000)	2009	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R135
Future Projects (Post 2012):															
Light Rail Station at Mineshaft	\$4,625,000	\$0	\$0	\$0	(\$4,625,000)	2013	2014	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R060
Bus:													Count: 4		
Tier III: Opportunity Based thru FY 2012:															
Bus Rapid Transit on Watt Avenue	\$322,500,000	\$0	\$0	\$0	(\$322,500,000)		2010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	BP06
Bus Rapid Transit on Stockton Boulevard (Phase 2)	\$85,000,000	\$0	\$0	\$0	(\$85,000,000)		2011	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	BP05
Future Projects (Post 2012):															
Bus Rapid Transit on Sunrise Boulevard	\$195,000,000	\$0	\$0	\$0	\$0		2013	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	BP07
Bus Rapid Transit on Florin Road	\$150,000,000	\$0	\$0	\$0	\$0		2015	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	BP09
Regional Projects:													Count: 2		
Tier III: Opportunity Based thru FY 2012:															
Regional Rail	\$379,000,000	\$0	\$0	\$0	\$0		2020	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	R190
West Sacramento Streetcar	\$50,000,000	\$250,000	\$0	\$250,000	\$0	2008	2025	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	R200
System Expansion Totals:													Count: 20		
	\$4,903,180,216	\$127,542,266	\$160,344,278	\$287,886,544	(\$435,143,672)										

Capital Plan Forecast (FY 2008 - FY 2039)
Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Unfunded Scope (Thru FY12)	Proposed Start/Completion	Safety / Compliance Requirement	Identified in the Following:								
								MSA Renewal	2006 MTP	RT Documents	RT Vision	Fleet Plan	Community/General Plans			
Fleet Program:																
<i>Fleet composition will change pending the Fleet Plan update currently in process. In addition, RT would like to convert to hybrid platforms for Community Bus, Paratransit, and Non-Revenue Fleets.</i>																
Light Rail Fleet Acquisition/Replacement:													Count: 4			
Tier II: Want to Fund thru FY 2012:																
Siemens 1st Series Fleet Replacement (26)	\$99,300,000	\$0	\$2,000,000	\$2,000,000	\$0	2011	2016	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R115
Future Projects (Post 2012):																
Siemens 2nd Series Fleet Replacement (10)	\$41,300,000	\$0	\$0	\$0	\$0	2016	2021	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R120
UTDC Fleet Replacement	\$76,300,000	\$0	\$0	\$0	\$0	2020	2025	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R100
CAF Series Fleet Replacement (40)	\$137,000,000	\$0	\$0	\$0	\$0	2031	2032	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R205
LR Vehicle Mid-Life Overhauls/Improvements:													Count: 4			
Tier I: Fund thru FY 2012:																
Siemens Light Rail Vehicle Mid-Life Overhaul	\$8,553,848	\$5,497,860	\$2,637,505	\$8,135,365	\$0	2004	2007	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	651
UTDC Fleet Mid-Life Refurbishment	\$6,300,000	\$0	\$6,300,000	\$6,300,000	\$0	2008	2011	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	R095
Tier II: Want to Fund thru FY 2012:																
Siemens E & H Ramp Replacement	\$368,000	\$0	\$368,000	\$368,000	\$0	2008	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R110
Future Projects (Post 2012):																
CAF Fleet Component Overhaul	\$4,000,000	\$0	\$0	\$0	\$0	2014	2014	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R125
Light Rail UTDC Vehicle Retrofit:													Count: 1			
Tier I: Fund thru FY 2012:																
UTDC Automatic Train Announcement & CCTV Retrofit	\$1,125,000	\$0	\$1,125,000	\$1,125,000	\$0	2008	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R050
Bus:													Count: 5			
Tier I: Fund thru FY 2012:																
CNG Bus Replacement (15 in 2012)	\$8,832,597	\$0	\$8,832,597	\$8,832,597	\$0	2009	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	B075
Tier III: Opportunity Based thru FY 2012:																
CNG Bus Expansion (through 2025)	\$35,879,404	\$0	\$0	\$0	(\$35,879,404)	2008	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	B105
Future Projects (Post 2012):																
CNG Replica Streetcar Replacement (4 in 2013)	\$2,400,000	\$0	\$0	\$0	\$0	2013	2014	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	B080
CNG Expansion Bus Replacement	\$71,758,808	\$0	\$0	\$0	\$0	2020	2038	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	B045
CNG Existing Bus Fleet Replacement (2013 - 2039)	\$236,635,404	\$0	\$0	\$0	\$0	2013	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	B100
Community Bus:													Count: 3			
Tier I: Fund thru FY 2012:																
Neighborhood Ride Vehicle Replacement (2008)	\$12,760,000	\$0	\$1,540,000	\$1,540,000	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	B040
Tier III: Opportunity Based thru FY 2012:																
Neighborhood Ride Vehicle Expansion	\$1,100,000	\$0	\$0	\$0	(\$1,100,000)	2007	2011	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	B030
Future Projects (Post 2012):																
Neighborhood Ride Expansion Vehicle Replacement	\$6,270,000	\$0	\$0	\$0	\$0	2013	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	B070

Capital Plan Forecast (FY 2008 - FY 2039)
Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Unfunded Scope (Thru FY12)	Proposed Start/Completion		Safety / Compliance Requirement	Identified in the Following:						
									MSA Renewal	2006 MTP	RT Documents	RT Vision	Fleet Plan	Community/General Plans	
Fleet Program:															
<i>Fleet composition will change pending the Fleet Plan update currently in process. In addition, RT would like to convert to hybrid platforms for Community Bus, Paratransit, and Non-Revenue Fleets.</i>															
Paratransit:													Count: 3		
Tier I: Fund thru FY 2012:															
Paratransit Vehicle Replacement (FY07 to 2030)	\$36,975,000	\$3,400,000	\$12,240,000	\$15,640,000	\$0	2006	2030	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/> P005
Tier III: Opportunity Based thru FY 2012:															
Paratransit Vehicle Expansion	\$26,265,000	\$0	\$0	\$0	(\$7,480,000)	2008	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/> P010
Paratransit Expansion Vehicle Replacement	\$23,545,000	\$0	\$0	\$0	(\$3,570,000)	2011	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> P015
Fleet Program Totals:	\$836,668,061	\$8,897,860	\$35,043,102	\$43,940,962	(\$48,029,404)										Count: 20

Capital Plan Forecast (FY 2008 - FY 2039)
Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Unfunded Scope (Thru FY12)	Proposed Start/Completion		Safety / Compliance Requirement	Identified in the Following:							
						2007	2008		MSA Renewal	2006 MTP	RT Documents	RT Vision	Fleet Plan	Community/General Plans		
Infrastructure Program:																
<i>Supports Amtrak-Folsom LR Extension:</i>												<i>Count: 2</i>				
Tier I: Fund thru FY 2012:																
Sunrise Siding (Side Track Switch)	\$350,000	\$0	\$350,000	\$350,000	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R065
Tier II: Want to Fund thru FY 2012:																
Folsom Corridor Soundwall Landscaping	\$535,700	\$0	\$535,700	\$535,700	\$0	2008	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R265
Light Rail:													<i>Count: 3</i>			
Tier I: Fund thru FY 2012:																
Traction Power Upgrades	\$1,754,415	\$891,151	\$863,264	\$1,754,415	\$0	2004	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0578
Light Rail System Enhancements	\$8,500,000	\$0	\$8,500,000	\$8,500,000	\$0	2010	2011	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R270
<ul style="list-style-type: none"> - Expand Metro light rail yard. - Upgrade Light Rail Control Center. - Upgrade Communications System. 																
Northeast Corridor Enhancements (Phase 2)	\$14,478,500	\$0	\$14,478,500	\$14,478,500	\$0	2011	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	R195
<ul style="list-style-type: none"> - Construct Swanston Transit Center. - Complete double-track for entire line (except the American River Bridge). 																
Crossing / Traffic Signal Improvements:													<i>Count: 3</i>			
Tier I: Fund thru FY 2012:																
Light Rail Crossing Enhancements	\$500,000	\$0	\$500,000	\$500,000	\$0	2007	2011	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R010
Tier II: Want to Fund thru FY 2012:																
Wayside Signal Reconfiguration Phase 2	\$500,000	\$0	\$500,000	\$500,000	\$0	2007	2011	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R005
Signal Improvements	\$200,000	\$0	\$200,000	\$200,000	\$0	2008	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R075
Passenger Facilities:													<i>Count: 4</i>			
Tier II: Want to Fund thru FY 2012:																
Light Rail Station Pedestrian Improvements	\$9,000,000	\$0	\$9,000,000	\$9,000,000	\$0	2009	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R140
Wayfinding Signage	\$100,000	\$0	\$100,000	\$100,000	\$0	2007	2011	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G210
Light Rail Station Shelter Improvement Program	\$1,050,500	\$0	\$1,050,050	\$1,050,050	\$0	2010	2011	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0555
Swanston Pedestrian Bridge	\$2,656,800	\$1,892,003	\$764,797	\$2,656,800	\$0	2004	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	008
Transit Oriented Design:													<i>Count: 1</i>			
Tier I: Fund thru FY 2012:																
TOD Joint Development Projects	\$500,000	\$0	\$500,000	\$500,000	\$0	2007	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0533
Bus:													<i>Count: 2</i>			
Tier I: Fund thru FY 2012:																
Bus Stop Improvement Program	\$3,812,705	\$292,705	\$550,000	\$842,705	\$0	2004	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4017
Tier II: Want to Fund thru FY 2012:																
Operator Restrooms	\$163,000	\$0	\$163,000	\$163,000	\$0	2011	2011	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G170
Infrastructure Program Totals:	\$44,101,620	\$3,075,859	\$38,055,311	\$41,131,170	\$0											Count: 15

Capital Plan Forecast (FY 2008 - FY 2039)
Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Unfunded Scope (Thru FY12)	Proposed Start/Completion		Safety / Compliance Requirement	Identified in the Following:						
						2007	2008		MSA Renewal	2006 MTP	RT Documents	RT Vision	Fleet Plan	Community/General Plans	
Facilities Program:															
<i>Light Rail:</i>														<i>Count: 3</i>	
Tier I: Fund thru FY 2012:															
Wayside Equipment Storage	\$20,000	\$0	\$20,000	\$20,000	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> R070
Metro West LR Maintenance Facility (Specialty Steel)	\$1,026,660	\$0	\$1,026,660	\$1,026,660	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/> 0552
Tier II: Want to Fund thru FY 2012:															
Light Rail Maintenance Facility #2	\$43,050,000	\$0	\$300,000	\$300,000	\$0	2011	2014	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/> R145
<i>Bus:</i>														<i>Count: 3</i>	
Tier I: Fund thru FY 2012:															
Bus Maintenance Facility #2 (Phase 1)	\$24,139,257	\$13,866,065	\$10,273,192	\$24,139,257	\$0	2003	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/> 715
Future Projects (Post 2012):															
Bus Maintenance Facility #1 Rehabilitation	\$10,000,000	\$0	\$0	\$0	\$0	2015	2015	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> B065
Bus Maintenance Facility #2 (Phase 2)	\$7,500,000	\$0	\$0	\$0	\$0	2015	2016	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/> G175
<i>State of Good Repair:</i>														<i>Count: 4</i>	
Tier I: Fund thru FY 2012:															
Major LRT Station Enhancements	\$37,426,025	\$5,426,025	\$2,500,000	\$7,926,025	(\$2,500,000)	2002	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> 645
ADA Transition Plan Improvements	\$6,588,000	\$188,000	\$1,000,000	\$1,188,000	\$0	2004	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> 4007
Facilities Maintenance & Improvements	\$14,780,224	\$1,305,224	\$2,000,000	\$3,305,224	\$0	2004	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> 4011
Future Projects (Post 2012):															
Paving Restoration Program	\$3,000,000	\$0	\$0	\$0	\$0	2013	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> F005
<i>General & Administrative:</i>														<i>Count: 3</i>	
Tier II: Want to Fund thru FY 2012:															
I.T. Training Center	\$75,000	\$0	\$75,000	\$75,000	\$0	2008	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> G030
Tier III: Opportunity Based thru FY 2012:															
New Headquarters Building	\$38,000,000	\$0	\$0	\$0	(\$24,000,000)	2007	2014	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> G145
Future Projects (Post 2012):															
Hallcraft Building Remodel	\$1,300,000	\$0	\$0	\$0	\$0	2013	2013	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> G160
Facilities Program Totals:	\$186,905,166	\$20,785,314	\$17,194,852	\$37,980,166	(\$26,500,000)										Count: 13

Capital Plan Forecast (FY 2008 - FY 2039)
Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Unfunded Scope (Thru FY12)	Proposed Start/Completion		Safety / Compliance Requirement	Identified in the Following:							
						2007	2008		MSA Renewal	2006 MTP	RT Documents	RT Vision	Fleet Plan	Community/General Plans		
Equipment Program:																
<i>Light Rail:</i>														<i>Count: 1</i>		
Tier I: Fund thru FY 2012:																
Wheel Truing Machine Controls	\$175,000	\$0	\$175,000	\$175,000	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R090
<i>Bus:</i>														<i>Count: 2</i>		
Tier I: Fund thru FY 2012:																
Shop Equipment - Bus	\$4,000,000	\$0	\$625,000	\$625,000	\$0	2007	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	B020
Tier II: Want to Fund thru FY 2012:																
Bus Simulator	\$350,000	\$0	\$350,000	\$350,000	\$0	2011	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	B085
<i>Communications:</i>														<i>Count: 2</i>		
Tier I: Fund thru FY 2012:																
Communication Equipment Replacement	\$2,055,000	\$0	\$300,000	\$300,000	\$0	2007	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	B015
Tier II: Want to Fund thru FY 2012:																
Radio System Central Electronics Bank/CBS Dispatch Console	\$225,000	\$0	\$225,000	\$225,000	\$0	2008	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G110
<i>Information Technology:</i>														<i>Count: 7</i>		
Tier II: Want to Fund thru FY 2012:																
Network Operations Center Environmental Control	\$60,000	\$0	\$60,000	\$60,000	\$0	2007	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G060
Power Systems for Network Operations Center	\$94,000	\$0	\$94,000	\$94,000	\$0	2007	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G065
Server Clustering	\$30,000	\$0	\$30,000	\$30,000	\$0	2007	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G140
Network Backup and Data Archive Upgrade	\$65,000	\$0	\$65,000	\$65,000	\$0	2007	2011	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G100
Server Replacement	\$80,000	\$0	\$80,000	\$80,000	\$0	2007	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G135
Network Switch Semi-Decade Replacement	\$190,000	\$0	\$75,000	\$75,000	\$0	2007	2014	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G120
Annual Hardware Replacement/Upgrade Program	\$2,240,000	\$0	\$350,000	\$350,000	\$0	2007	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G095
<i>General & Administrative:</i>														<i>Count: 3</i>		
Tier I: Fund thru FY 2012:																
Non-Revenue Vehicle Replacement	\$23,985,000	\$0	\$4,545,000	\$4,545,000	\$0	2007	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	G225
Tier II: Want to Fund thru FY 2012:																
Equipment to Move Historic Streetcar	\$100,000	\$0	\$100,000	\$100,000	\$0	2011	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R080
Non-Revenue Vehicle Expansion	\$11,159,400	\$0	\$2,924,400	\$2,924,400	\$0	2008	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	B035
Equipment Program Totals:	\$44,808,400	\$0	\$9,998,400	\$9,998,400	\$0											Count: 15

Capital Plan Forecast (FY 2008 - FY 2039)
Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Unfunded Scope (Thru FY12)	Proposed Start/Completion	Safety / Compliance Requirement	Identified in the Following:							
								MSA Renewal	2006 MTP	RT Documents	RT Vision	Fleet Plan	Community/General Plans		
Transit Technologies Program:															
<i>Light Rail:</i>												<i>Count: 6</i>			
Tier II: Want to Fund thru FY 2012:															
In-Service LR Vehicle Data Retrieval (Security/Maintenance)	\$800,000	\$0	\$800,000	\$800,000	\$0	2008	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R280
Upgrading Rail Interlockings (Remote Indication)	\$200,078	\$0	\$200,078	\$200,078	\$0	2009	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0525
Wi-Fi Light Rail System	\$1,375,000	\$0	\$1,375,000	\$1,375,000	\$0	2009	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G050
Supervisory Control & Data Acquisition System (SCADA)	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	2010	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R045
Future Projects (Post 2012):															
Passenger Information Signs	\$4,000,000	\$0	\$0	\$0	\$0		2013	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R015
Central Train Tracking (Phase 2)	\$5,592,075	\$0	\$0	\$0	\$0	2012	2015	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R235
<i>Communications:</i>												<i>Count: 7</i>			
Tier I: Fund thru FY 2012:															
Automatic Stop Announcements for Buses	\$351,225	\$0	\$351,225	\$351,225	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	B060
Automated Vehicle Location System for Buses	\$950,000	\$0	\$950,000	\$950,000	\$0	2012	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G105
Tier II: Want to Fund thru FY 2012:															
LR Station Video Surveillance & Recording System	\$900,000	\$0	\$900,000	\$900,000	\$0	2007	2009	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G045
Systemwide Maintenance Management Software	\$2,060,000	\$0	\$2,060,000	\$2,060,000	\$0	2008	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	B010
Enhance Public Web Based Services (Phase II)	\$150,000	\$0	\$150,000	\$150,000	\$0	2009	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G090
Intelligent Transportation Systems	\$16,800,000	\$0	\$4,200,000	\$4,200,000	\$0	2009	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G165
Future Projects (Post 2012):															
Radio and Data System Replacement	\$8,150,000	\$0	\$0	\$0	\$0	2012	2013	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G220
<i>Universal Fare Program:</i>												<i>Count: 2</i>			
Tier I: Fund thru FY 2012:															
Fare Vending Machines	\$8,225,509	\$7,375,509	\$850,000	\$8,225,509	\$0	2001	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	605
Farebox Collection / Smart Media Implementation	\$8,525,000	\$0	\$8,525,000	\$8,525,000	\$0	2011	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G155
<i>Fiber Optics:</i>												<i>Count: 2</i>			
Tier I: Fund thru FY 2012:															
FIBER Infrastructure Management Application	\$120,000	\$0	\$30,000	\$30,000	\$0	2009	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G010
Tier II: Want to Fund thru FY 2012:															
Incremental Lighting of Fiber	\$8,000,000	\$300,000	\$5,500,000	\$5,800,000	\$0	2003	2014	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4022
Transit Technologies Program Totals:	\$67,698,887	\$7,675,509	\$27,391,303	\$35,066,812	\$0										<i>Count: 17</i>

Capital Plan Forecast (FY 2008 - FY 2039)
Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Unfunded Scope (Thru FY12)	Proposed Start/Completion		Safety / Compliance Requirement	Identified in the Following:							
						2007	2008		MSA Renewal	2006 MTP	RT Documents	RT Vision	Fleet Plan	Community/General Plans		
Transit Security & Safety (Mandated):																
<i>Safety/Security:</i>														<i>Count: 2</i>		
Tier I: Fund thru FY 2012:																
Ahern/12th Street Improvements	\$185,000	\$0	\$185,000	\$185,000	\$0	2007	2008	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R165
Repave Bus Berth at the Power Inn LR Station	\$175,000	\$0	\$175,000	\$175,000	\$0	2008	2009	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0557
<i>Mandated:</i>														<i>Count: 3</i>		
Tier I: Fund thru FY 2012:																
General Order 95 System Upgrade	\$250,000	\$0	\$250,000	\$250,000	\$0	2007	2009	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R020
Noise Attenuation Soundwalls	\$1,717,000	\$0	\$1,717,000	\$1,717,000	\$0	2007	2010	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R250
Richards Blvd/12th & 16th Ave. Grade Crossing	\$2,455,790	\$1,192,000	\$1,263,790	\$2,455,790	\$0	2005	2012	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R255
Transit Security & Safety (Mandated) Totals:	\$4,782,790	\$1,192,000	\$3,590,790	\$4,782,790	\$0										<i>Count: 5</i>	
Planning/Studies:																
<i>Light Rail:</i>														<i>Count: 3</i>		
Tier I: Fund thru FY 2012:																
Light Rail Maintenance Facilities Study	\$200,000	\$0	\$200,000	\$200,000	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R300
Light Rail Station Pedestrian Improvements Study	\$50,000	\$0	\$50,000	\$50,000	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R305
Future Projects (Post 2012):																
Light Rail Vehicle Specification Development	\$100,000	\$0	\$0	\$0	\$0	2012	2013	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	R025
<i>Bus:</i>														<i>Count: 1</i>		
Tier II: Want to Fund thru FY 2012:																
Gold River Bus Way/Park & Ride Study	\$100,000	\$0	\$100,000	\$100,000	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	B090
<i>Community Bus:</i>														<i>Count: 1</i>		
Tier II: Want to Fund thru FY 2012:																
Community Bus Service Study	\$400,000	\$0	\$400,000	\$400,000	\$0	2009	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0581
General & Administrative:														<i>Count: 6</i>		
Tier I: Fund thru FY 2012:																
Administrative Campus Space Study Update	\$50,000	\$0	\$50,000	\$50,000	\$0	2007	2007	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G185
Transit Master Plan Update	\$750,000	\$350,000	\$400,000	\$750,000	\$0	2006	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G215
Fleet & Facilities Plan Update	\$200,000	\$0	\$200,000	\$200,000	\$0	2006	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	G190
Radio and Data System Replacement Study	\$150,000	\$0	\$150,000	\$150,000	\$0	2008	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	B050
General Planning Support Services	\$800,000	\$0	\$1,250,000	\$1,250,000	\$0	2007	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G205
Tier II: Want to Fund thru FY 2012:																
Smart Card Transaction Study	\$50,000	\$0	\$50,000	\$50,000	\$0	2008	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G195
Planning/Studies Totals:	\$2,850,000	\$350,000	\$2,850,000	\$3,200,000	\$0										<i>Count: 11</i>	

Capital Plan Forecast (FY 2008 - FY 2039)
Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Unfunded Scope (Thru FY12)	Proposed Start/Completion		Safety / Compliance Requirement	Identified in the Following:							
									MSA Renewal	2006 MTP	RT Documents	RT Vision	Fleet Plan	Community/General Plans		
Other Programs:																
<i>Information Technology:</i>													<i>Count: 6</i>			
Tier I: Fund thru FY 2012:																
iSCSI SAN Implementation	\$30,000	\$0	\$30,000	\$30,000	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G025
Network Firewall Upgrade	\$10,000	\$0	\$10,000	\$10,000	\$0	2007	2008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G015
Tier II: Want to Fund thru FY 2012:																
SAP Web Portal & NetWeaver Platform	\$120,000	\$0	\$120,000	\$120,000	\$0	2008	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G080
Integrated Contract Admin System (ICAS) Replacement	\$175,000	\$0	\$175,000	\$175,000	\$0	2010	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G020
Data Warehouse Upgrade	\$175,000	\$0	\$175,000	\$175,000	\$0	2008	2012	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G125
SAP Upgrade from 4.6c to ERP 2005	\$1,250,000	\$0	\$750,000	\$750,000	\$0	2007	2014	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G075
General & Administrative:													<i>Count: 7</i>			
Tier I: Fund thru FY 2012:																
Certificates of Participation Payments	\$23,022,526	\$2,079,258	\$10,398,140	\$12,477,398	\$0	2004	2015	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	COPS
General Construction Management Support Services	\$3,585,000	\$385,000	\$500,000	\$885,000	\$0	2003	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4024
General Engineering Support Services	\$3,545,000	\$345,000	\$500,000	\$845,000	\$0	2003	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4025
Capital Contingency	\$8,000,000	\$0	\$1,250,000	\$1,250,000	\$0	2007	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G200
Environmental Support Services	\$3,200,000	\$0	\$500,000	\$500,000	\$0	2007	2039	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G005
Tier II: Want to Fund thru FY 2012:																
Right of Way Mapping (Phase 2)	\$250,000	\$0	\$250,000	\$250,000	\$0	2007	2009	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G180
Implement Document Archival System	\$224,000	\$0	\$224,000	\$224,000	\$0	2009	2010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	G040
Other Programs Totals:	\$43,586,526	\$2,809,258	\$14,882,140	\$17,691,398	\$0										<i>Count: 13</i>	
Capital Program Totals:	\$6,134,581,666	\$172,328,066	\$309,350,176	\$481,678,242	(\$509,673,076)										<i>Count: 129</i>	