EXHIBIT A

Sacramento Regional Transit District Five-Year Capital Improvement Plan (FY 2018 – FY 2022)

Section I: Introduction

<u>Overview</u>

The Five-Year Capital Improvement Plan (CIP) represents the culmination of SacRT's efforts to strategically plan and prioritize capital activities from FY 2018 to FY 2022. The projects in the CIP are consistent with SacRT's adopted Vision and Strategic Plan as well as the General Manager's twelve initiatives and the region's Metropolitan Transportation Plan/Sustainable Communities Strategies (MTP/SCS).

The CIP places an emphasis on ensuring safety and regulatory compliance; maintaining a "state of good repair" for SacRT's current assets; completing transit expansion projects; and providing for modest system enhancement/improvement projects – particularly projects that significantly enhance customer service, safety and cleanliness while providing opportunities for greater system efficiency/revenue generation. In addition, this document provides early information for proposed projects beyond the five-year window.

The CIP is intended to be a "living document". SacRT's Capital Program Committee (CPC), which is comprised of five members of SacRT's executive staff, meets on a monthly basis to evaluate the current status of capital projects and make adjustments to them within the scope of authority granted in Title VI of the Administrative Code. Adjustments deemed necessary outside of that scope are brought to the Board for approval. On a periodic basis, the plan is reviewed, updated, and reissued in its entirety. Projects were prioritized into five Tiers based on need and projected funding availability. Tiers include:

Tier 0: These projects are fully funded.

Tier I: These are high-priority projects that are not fully funded.

Tier II: These are unfunded, high-priority projects and are dependent on adequate future revenue sources becoming available. There are limitations associated with certain revenue sources that could impact SacRT's ability to move Tier II projects forward.

Tier III: These projects are identified as opportunity based. They are unfunded in the CIP based on current revenue projections. Tier III projects were included in the program to both recognize and maximize SacRT's ability to take advantage of potential new funding streams.

Tier IV: Tier IV projects are unfunded future projects projected for completion between 2023-2048. They are included in the CIP for planning purposes only. The projects are contingent upon adequate revenues being available to SacRT. This could impact SacRT's ability to work on these projects. If funding falls short, these projects will move out on the time line.

Process to Develop and update the Five-Year Capital Plan

Updates to the CIP are based on public input and the guiding documents (referenced below). The CPC evaluates and approves projects to be added to the CIP based on priorities and available funding. The CIP is presented periodically to the SacRT board for approval. The FY 2018 to FY 2022 CIP will be submitted to the SacRT Board in October 2017.

Structure of the Five-Year Capital Plan

Section I – Introduction: This section provides an overview of the CIP along with a summary of the contents of the CIP document and background information regarding how the plan was developed.

Section II – Master List of all Projects (FY 2018 – FY 2022): This section includes the five years and beyond expenditure plan for all projects. Tiers 0,I and II comprise the priority projects for the district.

Section III - Capital Revenues (FY 2018 – FY 2022): This section identifies SacRT's five-year funding estimate and will be included as the first five years of the SRTP Capital plan document. Funding not yet identified is reported as To Be Determined (TBD).

Section IV - Project Pages: This section contains a listing of all projects and individual pages in numerical order that provides detail information for each project.

Project Classification

Throughout this document, projects are sorted by the following major classifications:

System Development: These projects will extend current bus and light rail service capabilities, such as the Green Line SVS Loop (#R327).

Fleet Programs: These are projects related to vehicle additions, replacements, and overhaul, such as Light Rail Vehicle Fleet Repair and Replacement (#R115) and Circulator Bus Service Expansion (#B149).

Infrastructure Programs: These projects are associated with the development, enhancement, and improvement of the road and rail network, such as Light Rail Station Enhancements (#R336).

Transit Oriented Development Programs: These projects, such as Transit Oriented Development Related Professional Services (#M005), are associated with the goal to intensify and diversify land uses, enhance pedestrian circulation and increase transit access at appropriate locations around transit stations.

Facilities Programs: These projects cover bus, light rail, maintenance, and administration facilities, such as the Bus Maintenance Facility #2 upgrade project (#715).

Equipment Programs: These projects encompass the acquisition, upgrade, and replacement of communications, operations and maintenance equipment, such as the Rail Capital Maintenance/State of Good Repair project (#R334)

Transit Technologies Programs: These projects deal with operational technology, software applications, implementation, and enhancements, such as the Automatic Passenger Counters for LRT project (#R355)

Transit Security & Safety Programs: These projects, such as Security, Systems and Communications Infrastructure Upgrade (#T054), are required for compliance with varying safety and security requirements.

Planning / **Studies:** These projects may be used for general planning or to identify project feasibility, scope, estimated costs, and significant issues, such as Campus Master Plan (#M013) and Route Optimization (#M012) projects.

Other Programs: These are General Administration projects dealing with SAP (SacRT's accounting system), data warehousing and other projects that don't fall into the above categories.

SacRT's Profile

SacRT began operations on April 1, 1973, with the acquisition of the Sacramento Transit Authority. SacRT is the largest public transportation provider in the Sacramento Valley, serving a metropolitan population of over 1.4 million with a service area of 418 square miles. In 1971, California legislation allocated sales tax money for local and statewide transit service and created the organizational framework for SacRT pursuant to the Sacramento Regional Transit District Act.

Governing System: An eleven-member Board of Directors is responsible for governing SacRT. Five cities and the County of Sacramento (jurisdictions) within the boundaries of SacRT's district appoint the SacRT board members. Eight directors are "member entities" and represent jurisdictions annexed into SacRT's district. Three directors are "participating entities" and represent jurisdictions that contract with SacRT to receive transit service. The Board of Directors is responsible, among other things, for passing ordinances, adopting the budget, appointing committees and hiring both SacRT's GM/CEO is responsible for carrying out the policies and ordinances of the Board of Directors, for overseeing SacRT's day-to-day operations, and for appointing the heads of the various divisions.

In January 2006, the SacRT Board directed staff to pursue legislation to change the voting system from one in which each member had one equal vote to a system in which a member's vote received greater weight if he or she represents a jurisdiction that is annexed and provides greater financial support to SacRT. Assemblymen Roger Niello and Dave Jones and Senator Dave Cox co-sponsored Assembly Bill 2137, which established the weighted voting system based on financial contributions from member's jurisdictions to the district. The bill became law in September 2006.

The system created 100 voting shares. SacRT allocates the shares to jurisdictions and their members as follows:

- Five shares to each annexed jurisdictions.
- Remaining shares to all jurisdictions based on financial contributions of Transit Development Act funds, funds through contracts, other local funds, and federal funds.

A summary of the tabulated vote shares adopted for the FY 2018 Abridged Budget is shown in the table below.

Jurisdiction	Status	FY 2018 Shares
County of Sacramento	Annex	41
City of Sacramento	Annex	37
City of Rancho Cordova	Annex	10
City of Citrus Heights	Contract	5
City of Elk Grove	Contract	4
City of Folsom	Contract	3
Total		100

Weighted Voting Shares by Jurisdiction

Services: SacRT provides bus and light rail services 365 days a year. Annual ridership has increased on both the bus and light rail system from 14 million passengers in 1987, when light rail operations began, to 22.2 million passengers in the fiscal year ended June 30, 2017. SacRT's entire bus and light rail system is accessible to the disabled community.

Additionally, through a contract with Paratransit Inc., RT provides origin-to-destination transportation service for Sacramento area residents unable to use fixed-route service for some or all of their trips. This service is designed as a safety net making the transit system whole. This last fiscal year 353,341 trips were provided, an increase of just over 32% in the most recent 10 year period.

State of Good Repair

Having a well-maintained, reliable transit infrastructure including track, signal systems, vehicles and stations, that help ensure safe, dependable and accessible services. For these reasons, maintaining bus and rail systems in a state of good repair is one of SacRT's highest priorities.

State of good repair projects support clean and sustainable transportation by ensuring adequate repair and maintenance of existing transit fleets and facilities as well as the acquisition of new vehicles or facilities that improve existing transit services. Additionally, state of good repair programs help SacRT provide services that complement local efforts to improve local transit infrastructure.

Investments in state of good repair projects will lead to cleaner transit vehicle fleets, increased reliability and safety, and reduced greenhouse gas emissions and other pollutants.

Refocusing Our Business

The Route Optimization Study (ROS) is a comprehensive, objective examination of SacRT's routes, schedules and reliability. We are committed to reimagining our routes to better align with current travel patterns. SacRT has embarked on this project in order to evaluate all aspects of our current transit system with the goal of redesigning the service to better meet the needs of our current and future customers.

SacRT's route structure was designed 30 years ago with a radial network focused on downtown Sacramento. Land uses, travel patterns and economic centers have grown and changed through the years making our current route structure antiquated. Downtown Sacramento continues to play an important, but less predominant, role in the regional economy.

SacRT has hired a new Director of Planning to guide the ROS. The formal procurement is now underway to select a consultant to move the project forward. The ROS will take a blank slate approach to the redesign of our routes with a focus on creating a more customer friendly service. Recommendations are likely to include the elimination of under-performing routes, major changes to some existing routes and the creation of new routes, which may include small neighborhood community bus service and/or neighborhood circulators along with the increase of headway frequencies on higher performing routes. Improved access to popular destinations and work centers are also likely to be recommendations. The goal is to increase ridership by offering bus service that best meets the region's needs.

Funding Summary

While SacRT has extensive plans for future expansion and the improvement of light rail and bus services, it faces significant capital replacement and infrastructure maintenance needs for its existing bus and light rail systems. As a result, it is increasingly important to ensure both the availability of financial resources to maintain existing levels of service and to fund capital and operating expenditures related to proposed expansion and service improvements. SacRT's major sources of funding include:

- Locally controlled federal and state funding sources (funding given to local governments and agencies to spend on their priority projects).
- Intergovernmental discretionary funding sources (funding designated by another government agency i.e. federal, state, county, Sacramento Area Council of Governments (SACOG), etc., for a specific project).
- Locally raised money (from county sales tax, bond proceeds, development fees, etc.).

Annual Budget Process

The annual budget serves as the foundation for SacRT's financial planning and control. The budget is a financial plan for one fiscal year of operating and capital investments. The plan matches revenues with services and projects expenses based on policies set by the SacRT's Board of Directors.

The budget process follows three basic steps that help provide continuity in decision making: 1) assess current conditions and needs and develop goals, objectives, policies and plans; 2) prioritize projects and develop the CIP; and 3) implement those plans and policies and prepare to evaluate their effectiveness and shortcomings.

All of SacRT's executive division heads are required to submit requests for appropriation to the Office of Management & Budget Department during the budget process. SacRT's GM/CEO uses these requests as the starting point for developing a proposed budget.

The proposed budget is presented to the Board of Directors and to the public in April, which kicks-off the sixty-day public review period. Following the review period, SacRT is required to hold public hearings on the proposed budget and to adopt a final budget no later than June 30, the close of SacRT's fiscal year.

Funding Sources

As part of developing the Five-Year Capital Improvement Plan, projected revenue sources were matched against proposed projects to ensure the viability of the plan. However, many projects in the CIP include funding titled *TBD (To-be-determined)*, which means unfunded at this time. SacRT's funding sources are listed below. These funds can be used for operating and/or capital, depending on the source.

Federal:

FAST (Fixing America's Surface Transportation Act) was signed into law Dec. 4, 2015, retroactive to Oct. 1, 2015. FAST authorizes transit programs for five years (FY 2016-FY 2020), and replaces its predecessor program MAP-21.

New and revised programs under FAST include:

- **Section 5307:** These funds are distributed by formula to large and small urban areas for a variety of transit planning, capital and preventive maintenance needs.
- Section 5309 Bus Discretionary: These funds are for bus purchases and bus support facility projects.
- Section 5337: State of Good Repair: This grant program supports replacement and rehabilitation projects, or capital projects required to maintain public transportation systems in a state of good repair.
- Section 5339 Bus and Bus Facilities: Bus discretionary program is to replace, rehabilitate and purchase buses and related equipment and to construct bus related facilities. A sub-program provides competitive grants for bus and bus facility projects that support low and zero-emission vehicles.
- **Highway Discretionary Funds:** These funds are distributed for a variety of transportation planning, construction and equipment acquisition needs. Projects are approved for funding by local agencies and forwarded to appropriate state and federal agencies for funding authorization. Funds in this category include Surface Transportation Program (STP) and Congestion Mitigation/Air Quality (CMAQ) Program.

State:

Cap & Trade: A portion of California's Cap & Trade Program directs revenues to transit vehicle programs that will reduce greenhouse emission. Three dedicated programs support Cap and Trade transit opportunities: the Low Carbon Transit Operations Program (LCTOP); the Transit and Intercity Rail Capital Program (TIRCP), and the Affordable Housing and Sustainable Communities Program (AHSC).

Transportation Improvement Program (STIP): These funds are distributed by the State for projects that relieve traffic congestion on state and local roads and highways.

Traffic Congestion Relief Program (TCRP): These are State funds approved in the FY 2000 State Budget for specific SacRT major capital projects. There will be no more additional funds available under this program. All TCRP funds programmed for SacRT have been allocated to projects but have not yet been fully expended.

State Transit Assistance: These funds are generated by the sales tax on gasoline and diesel fuel sales. They are disbursed to transit agencies for a variety of transit capital and operating support needs.

State Bill 1 (SB-1 Transportation Bill): This bill, the Road Repair and Accountability Act of 2017, was passed by the California legislature and signed by Governor Brown on April 28, 2017. This bill is expected to raise over \$5.2 billion annually (average of the first ten years) to fix and expand transportation. Of that amount, about \$500 million per year will go towards bolstering State Transit Assistance funds by increasing the diesel sales tax and implementing a Transportation Improvement Fee on vehicle registrations. In addition, there are multiple grant programs available as part of this bill that SacRT is in a strong position to compete for.

Proposition 1A (Safe, Reliable High–Speed Passenger Train Bond Act) Funds: These funds are to provide long-distance commuters with a safe, convenient, affordable and reliable alternative to driving and high gas prices. This will reduce traffic congestion on the state highways and at the state airports. The proposition provides funding of \$9.95 billion statewide to establish high-speed train service linking Southern California counties the Sacramento/San Joaquin Valley and the San Francisco Bay Area. Approximately \$900 million of these bond funds will be used for projects to build connections to high speed rail.

Proposition 1B (PTMISEA) Funds: These are state funds for Public Transportation, Modernization, Improvement, and Service Enhancement Account (PTMISEA). These funds are for transit capital projects including 1) rehabilitation and safety improvements, 2) capital service enhancements or expansions, 3) new capital projects, 4) bus rapid transit improvements.

Proposition 1B (Transit Security) Funds: These are state funds for transit capital projects that 1) provide increased protection against a security threat or 2) increase the capacity of transit operators to develop disaster response transportation systems.

Local:

Sacramento County Measure A Sales Tax Funds: These funds are generated by Sacramento County's Measure A Sales Tax Ordinance, which was approved by the voters in 1988 and renewed in 2004. Measure A added one-half cent to the County's sales tax and added fees from new developments for transportation purposes. In FY 2009, SacRT began receiving 34.5 percent of Measure A revenues for operating and 2.5 percent for capital and 20 percent of the development fees for capital expansions (Sacramento Countywide Transportation Mitigation Fee Program (SCTMF).

Local Transportation Fund: These funds, generated by a ¹/₄ cent allocation of the general state sales tax collected statewide, are used for transit operating and/or capital support purposes.

Developer Impact Fees: These are one-time charges applied to developers to offset the additional public service costs of new development for transit. Fees are usually applied at the time a building permit is issued and are dedicated to the provision of additional services for transit in the Sacramento Region.

Project Financing: SacRT has expanded its financing capabilities through the passage of AB 1143, legislation which allows SacRT to directly issue Revenue Bonds without the involvement of a third party issuer. SacRT issued \$86,865,000 in Farebox Revenue Bonds in November 2012. In addition to having provided advance funding for TCRP funds on the South Line Phase 2 project, the Revenue Bonds will provide funds for a limited number of other time-sensitive capital projects including bus, non-revenue vehicle and equipment replacements.

Guiding Documents

This is a summary of the guiding documents that through public input help shape the SacRT Capital Program:

1. Metropolitan Transportation Plan/Sustainable Communities Strategies (MTP/SCS): The MTP/SCS is a long range plan for transportation improvements in SacRT's six-county region. SACOG is the Metropolitan Planning Organization (MPO) responsible for developing the state and federally required MTP/SCS every four years in coordination with the 22 cities and six counties in the greater Sacramento region. The latest MTP/SCS, covering the period from 2012 to 2036, was adopted by the SACOG Board at its February 18, 2016 meeting.

- 2. SacRT Fleet Management Plan (FMP): This document identifies fleet requirements including replacement schedules and proposed expansions. In addition, it identifies major system expansions and the facilities required to maintain the fleet. This document is required by the Federal Transit Administration (FTA). The last adopted FMP for the Bus mode was December 2012. The FMP for the Light Rail mode is dated February 2013. Updates were submitted to the FTA in March and April 2017 respectively and are awaiting comments.
- 3. **SacRT TransitAction Plan**: This document outlines SacRT's long range plans through 2035. It provides the basis for SacRT's Vision and input into the Metropolitan Transportation Plan/Sustainable Communities Strategies. The TransitAction Plan was adopted by the Board on August 10, 2009.
- 4. Short Range Transit Plan (SRTP): The SRTP was last amended on November 10, 2014. The SRTP sets out transit planning and programming for a ten-year period and provides input to SACOG for preparation of the MTP/SCS. In addition to operating plans and resources, the SRTP identifies capital projects to be undertaken to support SacRT's existing and planned transit services.
- 5. **SacRT Strategic Plan (2015 2020):** This document identifies SacRT values, its vision through 2020, strategic goals, and key initiatives to achieve those goals. The Strategic Plan was adopted June 26, 2015.
- 6. **The Annual Budget Process:** Each year, the Operating and Capital Budgets for the new fiscal year are adopted by the Board. The funding allocated for Capital Projects is based on available capital revenue and project priorities as identified by the CPC and approved by the GM/CEO and the Board of Directors.
- 7. **Initiatives:** The General Manager has adopted twelve initiatives that provide guidance. The following three relate most closely to capital projects:
 - Route Optimization Study (ROS): We are committed to reimagining our routes to better align with current travel patterns. Ridership has been decreasing over the past decade, and staff is now working on strategies to reverse this trend. Our team has embarked on a ROS to evaluate all aspects of our current transit system with the goal of redesigning the service to better meet the needs of the traveling public.
 - **IT Modernization:** Recognizing that technology is of paramount importance to provide effective communication with our customers, we are committed to modernizing our information tool kit. SacRT has been moving quickly to make headway on this initiative. Connect Card, the region's new smart card rolled out in June 2017 and a more functional mobile fare app known as ZipPass was unveiled to the public on September 1, 2017.

We also plan to add real-time train information to complement our real-time bus information available through SacRT Mobile. Additionally, we are encouraging passengers to download Alert SacRT to receive light rail service alerts and to send discreet cell phone texts, pictures and video to security staff if they see criminal activity occurring or light rail stations need cleaning.

Outdated fare vending machines will soon be replaced, thanks to part of a \$13 million grant from the California Transportation Commission. The new equipment will take credit and debit cards, as well as dispense the new Connect Card, making the smart card more accessible to all of SacRT's passengers.

Finally, new security cameras and a public address system have been installed in the light rail stations to improve safety and a real-time on-board surveillance system for light rail is expected to be rolled out in January 2018.

- **Campus Master Plan:** In order to improve work force productivity, it is imperative a cost neutral plan be developed to either modernize existing facilities or opt for a complete relocation of SacRT headquarters. Staff has assembled a Campus Master Plan Committee (CMPC) to evaluate options and looking forward to Board direction on which option to pursue.
- 8. **General & Community Plans:** SacRT will consider projects identified in general/ community plans for inclusion in the SacRT Capital Program.

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS BY PROGRAM EXPENDITURE PLAN FY 2018- FY 2022

Section II

Project #	Project Name	Program	Tier		FY 2017 LTD	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023+	Total Project Cost
F024	Chiller Control Replacement	Equipment Program	0	\$	3,158	\$ 231,842	\$-	\$ -	\$-	\$ -	\$0	\$ 235,000
G135	Server Replacement	Equipment Program	0	\$	-	\$ 80,000	\$-	\$ - ;	\$-	\$ -	\$-	\$ 80,000
M009	Radio Communications System Upgrade	Equipment Program	0	\$	156,463	\$ 1,934,667	\$-	\$ - :	\$-	\$ -	\$0	\$ 2,091,130
R341	Fare Vending Machines	Equipment Program	0	\$	501	\$ 40,999	\$-	\$ - ;	\$-	\$ -	\$ (0)	\$ 41,500
R343	Whiting In-Floor Hoist Inspection and Repair	Equipment Program	0	\$	9,780	\$ 85,037	\$ -	\$ - ;	\$-	\$ -	\$ (0)	\$ 94,817
R344	Enhanced Employee Protection Warning System	Equipment Program	0	\$	-	\$ 367,800	\$ 367,800	\$ 367,800	\$-	\$ -	\$-	\$ 1,103,400
B020	Shop Equipment - Bus	Equipment Program	I	\$	82,739	\$-	\$ 75,000	\$ - ;	\$-	\$ 75,000	\$ 75,000	\$ 307,739
B143	Fare Box Replacements	Equipment Program	I	\$	3,612,044	\$ 105,756	\$-	\$ - ;	\$-	\$ -	\$ (0)	\$ 3,717,800
R324	Light Rail Portable Jacking System	Equipment Program	11	\$	-	\$-	\$ 150,000	\$ - :	\$-	\$ -	\$-	\$ 150,000
G120	Network Switch Replacement	Equipment Program	III	\$	-	\$-	\$ -	\$ - :	\$-	\$ -	\$ 125,000	\$ 125,000
		Total Equipment Program		\$	3,864,686	\$ 2,846,101	\$ 592,800	\$ 367,800	\$-	\$ 75,000	\$ 200,000	\$ 7,946,386
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	\$	127,657	\$ 6,832	\$-	\$ - ;	\$-	\$ -	\$ (0)	\$ 134,489
F018	Rancho Cordova Landscaping	Facilities Program	0	\$	128,871	\$ 12,770	\$ -	\$ - ;	\$-	\$ -	\$0	\$ 141,641
F019	Rancho Cordova Utility Building Enhancements	Facilities Program	0	\$	9,232	\$-	\$ 215,768	\$ - ;	\$-	\$ -	\$ (0)	\$ 225,000
F025	Office Relocation: Bell Building to 1225 R Street	Facilities Program	0	\$	259,101	\$ 40,899	\$ -	\$ - :	\$-	\$ -	\$0	\$ 300,000
F026	Mold RemediationEngineering Bldg.	Facilities Program	0	\$	11,219	\$ 86,281	\$ -	\$ - ;	\$-	\$ -	\$ (0)	\$ 97,500
F027	Metro Roof Replacement	Facilities Program	0	\$	9,569	\$ 440,431	\$ -	\$ - :	\$-	\$ -	\$ (0)	\$ 450,000
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	\$	846,993	\$ 46,999	\$ -	\$ - ;	\$-	\$ -	\$ 0	\$ 893,992
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	\$	160,072	\$ 120,428	\$ -	\$ - ;	\$-	\$ -	\$ 0	\$ 280,500
R340	LRV Train Wash Replacement	Facilities Program	0	\$	14,825	\$ 770,675	\$ -	\$ - :	\$-	\$ -	\$ (0)	\$ 785,500
R347	Watt I-80 Elevator Replacement	Facilities Program	0	\$	-	\$ 900,000	\$ -	\$ - :	\$-	\$ -		\$ 900,000
4007	ADA Transition Plan Improvements	Facilities Program	I	\$	665,497		\$ 471,635	\$ - ;	\$-	\$ -	5 0	\$ 1,137,132
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	1	\$	22,650,590	\$ 1,000,000	\$ 1,987,196	\$ 4,948,784	\$ 5,935,980	\$ 1,000,000	\$ 24,128,027	
B134	Fulton Ave. Bus Shelters	Facilities Program	1	\$, ,	\$ 160,115		. , ,	. , ,	. , ,	\$ 0	
B147	Bus Maintenance Management Program	Facilities Program	1	\$,	\$ 92,924		•	\$ 17.000	\$ -	\$ 0	
F021	General Facilities Improvements	Facilities Program	1	\$			\$ 557,624			\$ -	\$ 0	
Q030	Citrus Heights Transit Enhancements	Facilities Program	i	\$, -		\$ -	*	* ,	\$ -	\$ (0)	
R175	Watt Avenue I-80 Station Improvements	Facilities Program	i	\$,	\$ 14,702	*	*	+ \$-	\$ -		\$ 270,378
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	ii ii	\$, ,	\$ 5.000.000	•	•	\$ -	• -	\$ 10,000,000
F016	LED Lighting Retrofit	Facilities Program		\$	-	Ŧ	\$ -	+ -))	•	+	•	\$ 1,880,000
F020	HVAC Replacements Admin Building	Facilities Program		\$	-	Ŷ	\$ 40.625	•	, ,		• • • • • • • • • •	\$ 89,375
R332	Metro LR Maint Building Concrete Repair and Structural Anal	Facilities Program		\$	-	Ŧ	\$ 310,000		÷ \$-	+		\$ 310,000
M001	Road/Curb Repair	Facilities Program		\$	-	Ŧ	\$ -	*	\$-	,	*	\$ 1,000,000
R002	Artwork at Light Rail Stations	Facilities Program		\$		Ŧ	\$-	•	•	+	\$ 100,000	
F005	Paving Restoration Program	Facilities Program	IV	φ \$	_	Ŧ	φ \$-	*	•	+	\$ 3,000,000	
1 000	Taving residuation rogian	Total Facilities Program		\$	25,727,944	Ψ	\$ 8,606,848	\$ 10.011.534	\$	Ŧ	+ -,,	\$ 85,779,139
B141	Non-Revenue Vehicles - P1B Restricted	Fleet Programs	0	\$		\$ 1,570,679			. , ,	. , ,	5 0	. , ,
B144	BMF CNG Fueling Facility Upgrades	Fleet Programs	0	\$	6,105		•	*	•	\$ -	\$ (0)	. , ,
B146	Update Design Guidelines for Bus	Fleet Programs	0	\$		\$ 5,186					\$ (0)	
B149	Circulator Bus Service Expansion	Fleet Programs	0	\$,	\$ 546,000		\$ 3.276.000		\$ -		\$ 5,460,000
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Sta	Fleet Programs	0	\$	456,011				÷ \$-	\$ -	\$ (0)	
G225	Non-Revenue Vehicle Replacement	Fleet Programs	0 0	\$,	\$ 448,886		*	\$-	+	\$ (0)	
P007	Paratransit Vehicle Replacement (approx. 11)	Fleet Programs	0	\$, ,	\$ 147,199		*	÷ \$-	+	+ (-)	\$ 1,571,200
P009	Paratransit Vehicle Replacement (approx. 34)	Fleet Programs	0 0	\$, ,	\$ 4,919,374		*	\$-	+	· ·	\$ 7,297,205
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work	Fleet Programs	0	φ \$, , ,	\$ 218.846	•	•	+	\$ (0)	
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	0	Ψ \$)	\$ 1,971,094	* -)	+)	φ - \$-	+	+ (-)	\$ 25,628,676
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	0	φ \$	7,577,285			*	•	φ		\$ 8,034,000
R353	UTDC LRV Fleet Improvement	Fleet Programs	0	φ \$		\$ 1,450,161		•	φ - \$-	+		\$ 1,450,161
B151	Shuttle Buses and Above Ground Gas Tank P1B Restricte	Fleet Programs	0	ф \$		\$ 1,000,000		•	φ - \$-	Ψ	÷	\$ 2,000,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	1	ъ \$	- 7,424,801	. , ,		*	•	+	∍ - § (1)	. , ,
B139	40' CNG Bus Procurement	Fleet Programs	1	ф \$	56,847,151	, , ,		*	•	+	+ (.)	\$ 56,856,639
B139 B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles	Fleet Programs	1	ъ \$	1,713,402	, ,		*	•	,	∍ - § (0)	
0142	Neighborhood Ride venicle Replacement - 14 Venicles	Fleet Programs	I	Φ	1,713,402	φ 900,800	φ -	φ -	φ -	φ -	₽ (0)	φ 2,014,202

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS BY PROGRAM EXPENDITURE PLAN FY 2018- FY 2022

Project #	Project Name	Program	Tier	FY 2017 LTD	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023+	Total Project Cost
R115	Light Rail Vehicle Fleet Repair and Replacement	Fleet Programs	I	\$ -	\$ 3,800,000	\$ 20,000,000	\$ 20,600,000	\$ 21,218,000	\$ 21,854,540	\$ 23,212,211	\$ 110,684,751
B001	Neighborhood Ride Vehicle Replacement	Fleet Programs	П	\$ -	\$-			\$ 3,279,845	\$ - :	\$ 18,277,122	\$ 21,556,967
B100	Existing Bus Fleet Replacement (2020 - 2042)	Fleet Programs	П	\$ -	\$-	\$-	\$ 21,000,000	\$ 20,000,000	\$ - :	\$ 89,900,000	\$ 130,900,000
P000	Paratransit Vehicles Replacement	Fleet Programs	П	\$ -	\$-	\$-	\$ 8,359,685	\$ -	\$ - :	\$ 71,426,326	\$ 79,786,011
P010	Paratransit Vehicle Expansion	Fleet Programs	П	\$ -	\$-	\$ 1,093,820	\$ 965,687	\$ 994,567	\$ 1,024,497	\$ 28,336,992	\$ 32,415,563
R025	Light Rail Vehicle Specification Development	Fleet Programs	П	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 100,000	\$ 100,000
R120	Siemens 2nd Series Fleet Replacement (10)	Fleet Programs	П	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 47,917,898	\$ 47,917,898
R125	CAF Fleet Mid-Life Component Overhaul	Fleet Programs	II	\$ -	\$-	\$ 1,200,000	\$ 5,760,000	\$ 5,940,000	\$ 6,125,400	\$ 12,829,415	\$ 31,854,815
B030	Neighborhood Ride Vehicle Expansion	Fleet Programs	III	\$ -	\$-	\$-	\$-	\$ 576,093	\$ 288,046	\$ 10,369,665	\$ 11,233,804
B045	Expansion Bus Replacement	Fleet Programs	IV	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 43,865,512	\$ 43,865,512
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Programs	IV	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 8,818,640	\$ 8,818,640
B105	Bus Expansion (through 2042)	Fleet Programs	IV	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 151,279,296	\$ 151,279,296
R100	UTDC Fleet Replacement	Fleet Programs	IV	\$ -	\$-	\$ -	\$-	\$ -	\$ - :	\$ 106,408,687	\$ 106,408,687
R205	CAF Series Fleet Replacement (40)	Fleet Programs	IV	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 268,254,477	\$ 268,254,477
		Total Fleet Programs		\$ 104,238,068	\$ 21,800,611	\$ 28,899,125	\$ 61,245,491	\$ 52,255,019	\$ 29,292,483	\$ 880,996,239	\$ 1,178,727,035
A001	Watt Avenue / Highway 50 Project Support	Infrastructure Program	0	\$ 118,411	\$ 6,376	\$-	\$-	\$-	\$ - ;	\$0	\$ 124,787
A005	City College Pedestrian/Bicycle Crossing	Infrastructure Program	0	\$ 90,098	\$ 1,683	\$-	\$-	\$-	\$ - :	\$ (0)	\$ 91,781
A007	Easton Development Grade Crossing	Infrastructure Program	0	\$ 21,667	\$ 14,096	\$ 14,237	\$-	\$-	\$ - :	\$0	\$ 50,000
A008	Regional Bike Share System	Infrastructure Program	0	\$ -	\$ 100,000	\$-	\$-	\$-	\$ - :	\$-	\$ 100,000
A009	Folsom Streetscape	Infrastructure Program	0	\$ 38,522	\$ 36,478	\$-	\$-	\$-	\$ - :	\$ (0)	\$ 75,000
A013	7th & G OCS Pole Relocation	Infrastructure Program	0	\$ 5,427	\$ 4,573	\$-	\$-	\$-	\$ - :	\$0	\$ 10,000
A016	Caltrans Route 160 N. Sacramento Seismic Retrofit	Infrastructure Program	0	\$ -	\$ 5,000	\$-	\$-	\$-	\$ - :	\$-	\$ 5,000
A017	Folsom Bvd SacCity Compl Str Rehab	Infrastructure Program	0	\$ -	\$ 5,000	\$-	\$-	\$-	\$ - :	\$-	\$ 5,000
B150	Watt I-80 Bus Transit Center Relocation and Route Modificat	Infrastructure Program	0	\$ -	\$-	\$ 3,160,222	\$ 351,136	\$-	\$ - :	\$-	\$ 3,511,358
G237	Across the Top System Modification	Infrastructure Program	0	\$ 319,019	\$ 41,116	\$-	\$-	\$-	\$ - :	\$0	\$ 360,135
R336	Light Rail Station Enhancements	Infrastructure Program	0	\$ 5,087,414	\$ 1,540,586	\$-	\$-	\$ -	\$ - :	\$ (0)	\$ 6,628,000
835	30th/R Pedestrian Traffic Signal	Infrastructure Program	I	\$ 31,477	\$-	\$ 114,717	\$ 100	\$ -	\$ - :	\$0	\$ 146,295
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	I	\$ 120,268	\$-	\$ 55,000	\$-	\$ 55,000	\$ - :	\$ 145,732	\$ 376,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program	1	\$ 361,415	\$ 171,232	\$ -	\$-	\$ -	\$ - :	\$ (0)	\$ 532,647
R010	Light Rail Crossing Enhancements	Infrastructure Program	I.	\$ 465,094	\$ 34,906	\$ -	\$-	\$ -	\$ - :	\$ 3,000,000	\$ 3,500,000
R280	Signal - Infrastructure Improvements for Future Gold Line Lin	Infrastructure Program	I	\$ 854,763	\$ 25,000	\$ 45,000,000	\$ 50,000,000	\$ 40,000,000	\$ 3,220,237	\$0	\$ 139,100,000
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehi	Infrastructure Program	I	\$ -	\$-	\$ 1,650,000	\$ 4,770,000	\$ -	\$ - :	\$-	\$ 6,420,000
R334	Rail Capital Maintenance-State of Good Repair	Infrastructure Program	I	\$ 18,159	\$ 116,841	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 23,685,000	\$ 31,820,000
R331	Light Rail Stations - Low Floor Vehicle Conversions	Infrastructure Program	П	\$ -	\$-	\$ 1,863,775	\$ 836,225	\$ -	\$ - :	\$-	\$ 2,700,000
555	Light Rail Station Shelter Improvement Program	Infrastructure Program	III	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 2,400,000	\$ 2,400,000
G210	Wayfinding Signage	Infrastructure Program	III	\$ -	\$-	\$-	\$-	\$-	\$ - :	\$ 100,000	\$ 100,000
R005	Wayside Signal Reconfiguration Phase 2	Infrastructure Program	III	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 500,000	\$ 500,000
R065	Sunrise Siding (Side Track Switch)	Infrastructure Program	III	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 435,000	\$ 435,000
R075	Signal Improvements	Infrastructure Program	III	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 240,000	\$ 240,000
R140	Light Rail Station Pedestrian Improvements	Infrastructure Program	III	\$ -	\$-	\$-	\$-	\$ -	\$ - :	\$ 11,550,000	\$ 11,550,000
R250	Noise Attenuation Soundwalls	Infrastructure Program	III	\$ -	\$-	\$ -	\$-	\$ -	\$ - :	\$ 3,300,000	\$ 3,300,000
R265	Folsom Corridor Soundwall Landscaping	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - :	\$ 742,000	\$ 742,000
R271	Metro Light Rail Yard Expansion	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,521,000	\$ 10,521,000
R272	Light Rail Control Center Upgrade (LRCC)	Infrastructure Program	Ш	\$ -	\$ -	\$-	\$ -	\$-	\$ -	\$ 4,500,000	\$ 4,500,000
	Activate Switch F111 at 18th Street	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - :	\$ 1,500,000	\$ 1,500,000
R325	Systemwide Grounding Improvements	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - :	\$ 40,000	\$ 40,000
R329	16th Street Station Relocation	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
		Total Infrastructure Program		\$ 7,531,733	\$ 2,102,887	\$ 53,857,951	\$ 57,957,461	\$ 42,055,000	\$ 5,220,237	\$ 77,658,733	\$ 246,384,003
R335	Watt/I-80 Transit Center Master Plan	Planning/Studies	0	\$ 926	\$ 209,074	\$ -	\$-	\$-	\$ - ;	\$ (0)	\$ 210,000
R345	CPID - Station Planning	Planning/Studies	0	\$ 983	\$ 349,017	\$-	\$-	\$-	\$ -	\$ 0	\$ 350,000
M012	Route Optimization	Planning/Studies	I	\$ 35,019	\$ 448,548	\$ 1,516,433	\$-	\$-	\$ -	\$ (0)	\$ 2,000,000
M013	Campus Master Plan	Planning/Studies	I.	\$ -	\$ 53,540	\$ 62,030	\$-	\$-	\$ -	\$-	\$ 115,570

Project #	Project Name	Program	Tier	FY 2017 LTD	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023+	Total Project Cost
M005	New Transit Oriented Development-Related Professional Ser	Planning/Studies			•	\$ 75,000	•	•	\$ - 9	<u> </u>	\$ 150,000
M005 M006	Professional Development Efforts for Planning Staff	Planning/Studies		• - \$ -		• •		*	• • • •		\$ 150,000 \$ 30,000
M000	Planning/Studies	Planning/Studies		φ - \$ -	+	+	•	•	\$ - 9	,	+,
M007	Transit Action (Long-Range) Plan Update	Planning/Studies		φ \$-	•	*	*	•	\$-9	,	. ,
WIGOO	Transit Netion (Long Hange) Fran Opdate	Total Planning/Studies		T	\$ 1,060,179	Ŧ	1	7	\$ - 9		\$ 3,655,570
404	Green Line to the River District (GL-1)	System Development		+	\$ 187,709	. , ,		7	\$ - 9	,	. , ,
410	Blue Line to Cosumnes River College	System Development	-	. , ,	\$ 8,841,037			•	\$ - 9		\$ 270,000,000
R350	So. CorridorStation Impro & TPSS Relocation	System Development	-	+ -))	\$ 2,307,958		*	*	\$ - 9		\$ 5,307,958
R354	FVM/DMS Enchancements (NEC/BlueLine)	System Development	0		\$ 2,100,000	. , ,	•		\$ - 9		\$ 8,626,000
S010	Sacramento-West Sacramento Streetcar Starter Line	System Development	0	\$ 6,161,724	\$ 737,808	\$ -	\$ -	\$ -	\$ - 9	6 0	\$ 6,899,532
S030	Downtown/Riverfront Streetcar Project (Small Starts)	System Development	0	\$ 28	\$ 14,999,972	\$ 56,666,666	\$ 56,666,666	\$ 56,666,668	\$ 15,000,000	6 (0)	\$ 200,000,000
230	Northeast Corridor Enhancements (Phase 1)	System Development	I	\$ 26,610,582	\$ -	\$ 2,677,883	\$ 2,677,883	\$ 2,677,883	\$ 2,677,884	2,677,883	\$ 40,000,000
R055	Light Rail Station at Dos Rios	System Development	I	\$ 886,347	\$ 1,902,431	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000	9,271,222	\$ 19,500,000
R135	Light Rail Station at Horn	System Development	I	\$ 496,454	\$ 672,034	\$ -	\$ 1,031,512	\$ 8,000,000	\$ - 9	6 0	\$ 10,200,000
R322	Green Line Draft EIS/EIR and Project Development	System Development	I	\$ 2,817,007	\$ 218,806	\$ 1,548,479	\$ -	\$ -	\$ - 9	6 0	\$ 4,584,292
R327	Green Line SVS Loop & K St to H St. Imp. (Final Design & (System Development	I	\$ -	\$ 9,757,144	\$ 26,254,428	\$ 23,688,000	\$ -	\$ - 9	- 3	\$ 59,699,572
R338	Green Line: American River Xing and Extension Final Design	System Development	Ш	\$ -	\$ -	\$ -	\$ 36,000,000	\$ 36,000,000	\$ 36,000,000	72,000,000	\$ 180,000,000
R356	Blue Line Light Rail Extension to Elk Grove	System Development	Ш	\$ -	\$-	\$ -	\$ -	\$ -	\$ - 9	690,000,000	\$ 690,000,000
R060	Light Rail Station at Mineshaft	System Development	IV	\$-	\$-	\$-	\$-	\$ -	\$ - 9	4,950,000	\$ 4,950,000
R130	Gold Line Double Track (Past Hazel LR Station)	System Development	IV	\$-	\$-	\$-	\$-	\$ -	\$ - 9	100,000,000	\$ 100,000,000
R155	Light Rail Station at T Street	System Development	IV	\$ -	\$-	\$ -	\$ -	\$ -	\$ - 9	3,768,000	\$ 3,768,000
R190	Commuter Rail (Oakland-Auburn)	System Development	IV	\$-	\$-	\$-	\$-	\$ -	\$ - 9	31,798,000	\$ 31,798,000
R328	Green Line (N of Township 9) to Airport Final EIS/R and Preli	System Development	IV	\$-	\$-	\$-	\$-	\$ -	\$ - 9	10,000,000	\$ 10,000,000
R339	Green Line-Natomas to Airport Final Design & Construction	System Development	IV	\$-	\$-	\$-	\$-	\$ -	\$ - 9	513,080,430	\$ 513,080,430
		Total System Development		\$ 347,705,395	\$ 41,724,899	\$ 94,407,456	\$ 124,324,061	\$ 106,930,551	\$ 55,537,884	1,437,545,536	\$ 2,208,175,784
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	\$ 486,446	\$ 82,805	\$-	\$-	\$-	\$ - 9	6 0	\$ 569,251
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	-	\$ 153,957			*	*	\$ - 9	•	
T006	LRV System AVL Equipment	Transit Security & Safety	-	\$ 324,253	\$ 82,115	\$ -	\$ -	\$ -	\$ - 9	6 (0)	\$ 406,368
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	-	\$ 488,236	. ,		+	+	\$ - 9	6 (0)	\$ 529,992
T010	Light Rail Facility Hardening	Transit Security & Safety	-	\$ 171,570			+	\$ -	\$ - 9	(-)	
T013	SacRT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	-	\$ 63,599	, ,		+	Ŷ	\$ - \$	-	. ,
T018	Building Access System Upgrade	Transit Security & Safety	-	\$ 30,523			+	\$-	\$ - \$	(-)	
T025	Surveillance and Security Facilities Enhancement	Transit Security & Safety	-	. ,	\$ 242,204		+	•	\$ - \$	(-)	. ,
T026	WiFi Security Systems Enhancement	Transit Security & Safety		\$ 129,873			+	\$-	\$ - \$	· •	
T027	Video Surveillance System Upgrades	Transit Security & Safety	-	\$ 88,040	. ,		+	+	\$ - \$	· •	+ -)
T029	Upgrade Bus Fleet Digital Video Recorders	Transit Security & Safety	-	*)	\$ 8,062		+	\$ -	\$ - 9	(-)	
T034	Computer Aided Dispatching System	Transit Security & Safety	-	\$ 703,547	. ,		+	\$ -	\$ - \$	(-)	
T036	Facilities Safety, Security and Communications Infrastructure	Transit Security & Safety	-	\$ 42,206	. ,		+	\$ -	\$ - \$	· •	+,
T037	Operations Computer Systems Replacements	Transit Security & Safety	-	\$ 142,751	•		*	\$ -	\$ - 9	· •	
T038	Upgrades to Security Video and Data Systems	Transit Security & Safety	-	\$ 89,478	, ,		+	\$ -	\$ - \$		\$ 178,813
T043	Emergency Drills	Transit Security & Safety	-	\$ 18,982	, ,			\$ -	\$ - 9	(0)	
T044	Public Awareness Info Videos	Transit Security & Safety	-	. ,		•	+	•	\$ - 9		\$ 35,000
T048	Anti-Terrorism Directed Patrols	Transit Security & Safety	-	¥) -	\$ 18,347	. ,	*	\$-	\$ - 9	· •	\$ 36,347
T054	Security, Systems and Communications Infrastructure Upgra	Transit Security & Safety	-		\$ 206,912			\$ -	\$ - 9		\$ 413,827
T055	Anti-terrorism Patrols (2017)	Transit Security & Safety	-		\$ 63,805		*	\$-	\$ - 9		\$ 63,805
T045	Securities Operations Center	Transit Security & Safety	-	\$ 211,573	. ,		1	7	\$ - 9	· · · · ·	, ,
004		Total Transit Security & Safety		+ -))	\$ 1,452,757	· · ·	•	1	\$ - \$. , ,
964	Trapeze Implementation (TEAMS)	Transit Technologies Program		\$ 2,148,767			+	•	\$ - 9	-	
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	-	\$ 266,148 \$ 1,581,000			•	*	\$ - 9	· •	. ,
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	-	\$ 1,581,096 • 1,045,010	, ,			*	\$ - 9	(-)	. , ,
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program		\$ 1,045,318				•	\$ - 9		
T022	Handheld Smart Card Reader	Transit Technologies Program	0	\$ 77,709	\$ 38,374	ф -	\$ -	\$ -	\$ - 9	6 0	\$ 116,083

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS BY PROGRAM EXPENDITURE PLAN FY 2018- FY 2022

Project #	Project Name	Program	Tier		FY 2017 LTD	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023+	Total Project Cost
T041	Upgrade for Connect Card	Transit Technologies Program	0	\$		\$ 35,000	\$ -	\$ -	\$	\$ -	<u>ا</u> ۹	\$ 35,000
	Connect Card Implementation Consulting	Transit Technologies Program	0	φ	25,000		φ - ¢	φ -	φ -	φ -	φ	\$ 35,000 \$ 25,000
	Connect Card Implementation-Consultant (Part 2)	Transit Technologies Program	0	φ ¢	97,589		φ - ¢	- ው ድ	φ -	φ - ¢	\$ (0) \$. ,
		5 5	0	φ Φ	97,569		φ - ¢	ው - ድ	ው - ድ	ው - ድ	φ (U) (
	Upgrades to Transit Security Systems	Transit Technologies Program	0	\$	-	\$ 15,560	\$ -	\$ -	\$ -	\$ -	\$ - S	\$ 15,560
T051	Telephone System Replacement	Transit Technologies Program	0	\$	-	\$ 306,823	\$ -	\$ -	\$-	\$ -	\$ - \$	\$ 306,823
T052	Track Warrant Controlled Access System	Transit Technologies Program	0	\$	-	\$ 188,415	\$ -	\$ -	\$ -	\$ -	\$ - 3	\$ 188,415
	Connect Card Initial Project Launch	Transit Technologies Program	0	\$	-	\$ 175,000	\$-	\$-	\$-	\$-	\$	\$ 175,000
R355	Automatic Passenger Counters for LRT	Transit Technologies Program	I	\$	-	\$ 1,100,000	\$ 1,100,000	\$-	\$-	\$-	\$	\$ 2,200,000
T030	Revenue Center Security Camera Upgrade	Transit Technologies Program	1	\$	17,622	\$ 21,000	\$ 11,378	\$-	\$-	\$-	\$ (0) \$	\$ 50,000
T032	Trapeze CERT/IPA	Transit Technologies Program	11	\$	-	\$-	\$ 150,000	\$-	\$-	\$-	\$ - 3	\$ 150,000
T047	Agenda Manager Program Services	Transit Technologies Program	II	\$	-	\$-	\$ 58,800	\$-	\$-	\$-	\$ - 3	\$ 58,800
G010	FIBER Infrastructure Management Application	Transit Technologies Program	III	\$	-	\$-	\$-	\$-	\$-	\$-	\$ 120,000	\$ 120,000
G020	Integrated Contract Admin System (ICAS) Replacement	Transit Technologies Program	III	\$	-	\$-	\$-	\$-	\$-	\$-	\$ 175,000	\$ 175,000
G125	Data Warehouse Upgrade	Transit Technologies Program	III	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
R045	Supervisory Control & Data Acquisition System (SCADA)	Transit Technologies Program	111	\$	-	\$ -	\$ -	\$-	\$ -	\$-	\$ 3,000,000	\$ 3,000,000
525	Upgrading Rail Interlockings (Remote Indication)	Transit Technologies Program	IV	\$	-	\$ -	\$ -	\$-	\$ -	\$ -	\$ 500,000	
		Total Transit Technologies Program	m	\$	5,259,249	\$ 2,288,084	\$ 1,320,178	\$ -	\$ -	\$ -	\$ 3,970,000	\$ 12,837,511
A012	Construction Oversight Properties at 65th St.	Other Programs	0	\$	14,954	\$ 3,046	\$ -	\$ -	\$ -	\$ -	\$ 0 \$	\$ 18,000
A015	Brighton Overhead Design Services	Other Programs	0	\$	-	\$ 150,000	\$ 112,208	\$ -	\$ -	\$ -	\$ - 9	\$ 262,208
M011	Cemo Circle Environmental	Other Programs	0	\$	-	\$ 10,170	\$ 20,330	\$ -	\$-	\$-	\$ - 9	\$ 30,500
		Total Other Programs		\$	14,954	\$ 163,216	\$ 132,538	\$ -	\$ -	\$ -	\$ 0 \$	\$ 310,708
		Total All Projects		\$	497,917,890	\$ 77,185,540	\$ 189,703,217	\$ 253,981,347	\$ 208,194,550	\$ 91,501,604	\$ 2,430,556,535	\$ 3,749,040,685

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FIVE YEAR CAPITAL IMPROVEMENT PLAN CAPITAL REVENUES FY 2018- FY 2022

Section III

	TOTAL	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023+
Carryover	39,713,798						
Additional Funding							
Federal	123,130,336	121,281,687	1,848,649	-			
Local	41,807,477	41,407,477	400,000				
State	88,013,921	83,752,228	4,261,693	-			
To Be Determined (TBD)	2,958,457,261	13,266,388	108,932,190	184,255,329	144,865,211	76,501,604	2,430,636,539
Subtotal Additional Funding	3,211,408,995	259,707,780	115,442,532	184,255,329	144,865,211	76,501,604	2,430,636,539
		. ,	, ,		. ,		, , ,
TOTAL FUNDING \$	3,251,122,793						

Section IV

Project Pages

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS FY 2018- FY 2022

Project # Project Name

230	Northeast Corridor Enhancements (Phase 1)
4005	Butterfield/Mather Mills LR Station Rehabilitation
4007	ADA Transition Plan Improvements
404	•
	Green Line to the River District (GL-1)
410	Blue Line to Cosumnes River College
525	Upgrading Rail Interlockings (Remote Indication)
555	Light Rail Station Shelter Improvement Program
651	Siemens Light Rail Vehicle Mid-Life Overhaul
715	Bus Maintenance Facility #2 (Phase 1&2)
835	30th/R Pedestrian Traffic Signal
	-
964	Trapeze Implementation (TEAMS)
A001	Watt Avenue / Highway 50 Project Support
A005	City College Pedestrian/Bicycle Crossing
A007	Easton Development Grade Crossing
A008	Regional Bike Share System
A009	Folsom Streetscape
A012	Construction Oversight Properties at 65th St.
A012	7th & G OCS Pole Relocation
A015	Brighton Overhead Design Services
A016	Caltrans Route 160 N. Sacramento Seismic Retrofit
A017	Folsom Bvd SacCity Compl Str Rehab
B001	Neighborhood Ride Vehicle Replacement
B020	Shop Equipment - Bus
B030	Neighborhood Ride Vehicle Expansion
B045	Expansion Bus Replacement
B065	Bus Maintenance Facility #1 Rehabilitation
B070	Neighborhood Ride Expansion Vehicle Replacement
B100	CNG Existing Bus Fleet Replacement (2020 - 2042)
B105	CNG Bus Expansion (through 2042)
B134	Fulton Ave. Bus Shelters
B139	40' CNG Bus Procurement
B141	Non-Revenue Vehicles - P1B Restricted
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles
B143	Fare Box Replacements
B144	BMF CNG Fueling Facility Upgrades
B146	Update Design Guidelines for Bus
B147	Bus Maintenance Management Program
B149	Circulator Bus Service Expansion
B150	Watt I-80 Bus Transit Center Relocation and Route Modification
B151	Shuttle Buses and Above Ground Gas Tank P1B Restricted
F005	Paving Restoration Program
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations
F016	LED Lighting Retrofit
F018	Rancho Cordova Landscaping
F019	Rancho Cordova Utility Building Enhancements
F020	HVAC Replacements Admin Building
F021	General Facilities Improvements
F024	Chiller Control Replacement
F025	Office Relocation: Bell Building to 1225 R Street
F026	Mold RemediationEngineering Bldg.
F027	Metro Roof Replacement
G010	FIBER Infrastructure Management Application
G020	Integrated Contract Admin System (ICAS) Replacement
G035	Fiber/50-Fig Installation, Maintenance, & Repair
G120	Network Switch Replacement
G125	Data Warehouse Upgrade
G135	Server Replacement
G210	Wayfinding Signage
G225	Non-Revenue Vehicle Replacement

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS FY 2018- FY 2022

Project # Project Name

G237	Across the Top System Modification
G238	Repairs per Biennial Bridge Inspection
H021	Enhancement of Emergency Power Generation
M001	Road/Curb Repair
M002	University/65th Street Transit Center Relocation
M004	Operating Revenue Bond, Series 2012 Payment
M005	New Transit Oriented Development-Related Professional Services
M006	Professional Development Efforts for Planning Staff
M007	Planning/Studies
M008	Transit Action (Long-Range) Plan Update
M009	Radio Communications System Upgrade
M011	Cemo Circle Environmental
M012	Route Optimization
M012	Campus Master Plan
P000	Paratransit Vehicles Replacement
P007	Paratransit Vehicle Replacement - CNG" project
P009	Paratransit Vehicle Replacement - CNG Project
P010	
	Paratransit Vehicle Expansion
Q029	Citrus Heights Bus Stop Improvements
Q030	Citrus Heights Transit Enhancements
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work
R002	Artwork at Light Rail Stations
R005	Wayside Signal Reconfiguration Phase 2
R010	Light Rail Crossing Enhancements
R025	Light Rail Vehicle Specification Development
R045	Supervisory Control & Data Acquisition System (SCADA)
R055	Light Rail Station at Dos Rios
R060	Light Rail Station at Mineshaft
R065	Sunrise Siding (Side Track Switch)
R075	Signal Improvements
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment
R086	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment - 7 Vehicles
R100	UTDC Fleet Replacement
R115	Light Rail Vehicle Fleet Repair and Replacement
R120	Siemens 2nd Series Fleet Replacement (10)
R125	CAF Fleet Mid-Life Component Overhaul
R130	Gold Line Double Track (Past Hazel LR Station)
R135	Light Rail Station at Horn
R140	Light Rail Station Pedestrian Improvements
R155	Light Rail Station at T Street
R175	Watt Avenue I-80 Station Improvements
R190	Commuter Rail (Oakland-Auburn)
R205	CAF Series Fleet Replacement (40)
R250	Noise Attenuation Soundwalls
R265	Folsom Corridor Soundwall Landscaping
R271	Metro Light Rail Yard Expansion
R272	Light Rail Control Center Upgrade (LRCC)
R274	Activate Switch F111 at 18th Street
R280	Signal - Infrastructure Improvements for Future Gold Line Limited Stop Service
R313	29th Street Light Rail Station Enhancements
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles
R322	Green Line Draft EIS/EIR and Project Development
R324	Light Rail Portable Jacking System
R325	Systemwide Grounding Improvements
R327	Green Line SVS Loop & K St to H St. Imp. (Final Design & Construction)
R328	Green Line (N of Township 9) to Airport Final EIS/R and Preliminary Engineering
R329	16th Street Station Relocation
R331	Light Rail Stations - Low Floor Vehicle Conversions
R332	Metro LR Maint Building Concrete Repair and Structural Analysis

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS FY 2018- FY 2022

Project # Project Name

R334	Rail Capital Maintenance-State of Good Repair
R335	Watt/I-80 Transit Center Master Plan
R336	Light Rail Station Enhancements
R338	Green Line: American River Xing and Extension Final Design & Construction
R339	Green Line-Natomas to Airport Final Design & Construction
R340	LRV Train Wash Replacement
R341	Fare Vending Machines
R343	Whiting In-Floor Hoist Inspection and Repair
R344	Enhanced Employee Protection Warning System
R345	CPID - Station Planning
R347	Watt I-80 Elevator Replacement
R350	So. CorridorStation Impro & TPSS Relocation
R353	UTDC LRV Fleet Improvement
R354	FVM/DMS Enchancements (NEC/BlueLine)
R355	Automatic Passenger Counters for LRT
R356	Blue Line Light Rail Extension to Elk Grove
S010	Sacramento-West Sacramento Streetcar Starter Line
S030	Downtown/Riverfront Streetcar Project (Small Starts)
T004	Connect Card Light Rail Platform Preparations
T004 T005	CPUC General Order 172 - LRV Camera
T005	LRV System AVL Equipment
T008	Completion Fiber Optics Communications Backbone
T010	Light Rail Facility Hardening
T013	SacRT - Staff Security Training - Overtime/Backfill
T017	Audio Light Rail Passenger Information Signs
T018	Building Access System Upgrade
T022	Handheld Smart Card Reader
T025	Surveillance and Security Facilities Enhancement
T026	WiFi Security Systems Enhancement
T027	Video Surveillance System Upgrades
T029	Upgrade Bus Fleet Digital Video Recorders
T030	Revenue Center Security Camera Upgrade
T032	Trapeze CERT/IPA
T034	Computer Aided Dispatching System
T036	Facilities Safety, Security and Communications Infrastructure Upgrades
T037	Operations Computer Systems Replacements
T038	Upgrades to Security Video and Data Systems
T041	Upgrade for Connect Card
T042	Connect Card Implementation Consulting
T043	Emergency Drills
T044	Public Awareness Info Videos
T045	Securities Operations Center
T046	Connect Card Implementation-Consultant (Part 2)
T047	Agenda Manager Program Services
T048	Anti-Terrorism Directed Patrols
T050	Upgrades to Transit Security Systems
T051	Telephone System Replacement
T052	Track Warrant Controlled Access System
T053	Connect Card Initial Project Launch
T054	Security, Systems and Communications Infrastructure Upgrade
T055	Anti-terrorism Patrols (2017)
	× ,

PROJEC	CT NAME	Northeast Corridor	Enhan	cements (Pha	se 1)							PF	ROJECT ID	230	
PROJEC	CT CLASS	System Developmer	nt						TIER #	1	Hig	h Priority	Par	tially funded		
START I	DATE	1-Jul-2004						T	COMP	LETIO	N D/	ATE	30-	Jun-2023		
PM:	Darryl Abansac	lo		EMT:	Ne	I Nance			PC:		Bis	hop		FI:	Cherry	
This proj 1) Enhar 2) Realig 3) Upgra	ncing the Metro Hea gning the Lumberja iding traction powe	cements that will allow avy Repair Facility. ck curve, adding Overh r to improve operating p seville Road to Watt I-f	ead Co bower p	ontact System							95: 					
		s almost a minute to op nprove the performanc						an neriance	. 1111S pro	iect is n	ece:	ssary to run	expr	ess of additio	חומי וטכפו (uanis in the
STATUS	<u>i</u>															
Arden De	el Paso and the oth	ontract to purchase two ner will be used at Rose	ville Ro	oad once doub	le tr	acking is inst	talled and im	plemented	I. This TPS	S is be	ing s	stored behin	d the	Wayside bu	ilding. All	
2) The re additiona	esidual budget is be al funding. Future p	o modify some softwar sing used to supplemer lans include adding sid ld to Watt 1-80, and Liu	it fundi ing bet	ng to address t ween Longviev	the '	13th Street F	101 switch re	placemen	t. Future p	lans are	e un	funded so ar	re on	hold pending	g the relea	
10011-0																
	atus for future work	can't be accurately up			Ũ			4 FVM/DN	IS Enhanc	ements	s (NE	EC/Blue Line	e).			
EXPENDI	TURE PLAN	TOTAL		LTD		FY 2018	FY 20	19	FY 202	0		FY 2021		FY 2022	FY2023	3 - FY2048
		\$ 40,000,000	\$	26,610,584	\$	-	\$2,	677,883 \$	2,0	677,883	\$	2,677,883	\$	2,677,884	\$	2,677,883
FUNDING	PLAN	TOTAL		LTD		FY 2018	FY 20 ⁻	19	FY 202	0		FY 2021		FY 2022	FY2023	3 - FY2048
	Federal State	\$ 874,676 \$ 24,945,541	\$	874,676 24,971,541	\$	(26,000)	\$	- \$		-	\$	-	\$	-		-
	Local TBD	\$ 764,367 13,415,416		764,367		- 26,000	2.	- 677,883	2.0	- 677,883		- 2,677,883		- 2,677,884		- 2,677,883
		\$ 40,000,000		26,610,584	\$			677,883 \$		677,883	\$	2,677,883	\$	2,677,884		2,677,883

PROJECT NAME	Green L	ine to the Riv	er Distric	:t (GL-1)											PROJECT	
PROJECT CLASS	System	Development									FIER # 0	Н	igh Prio	rity 1	00% funde	d
START DATE	1-Apr-20	009									COMPLE		DATE	3	1-Jan-2018	i
PM: Greg Gamble)		El	MT:	Neil Na	ance					PC:	В	ishop		FI:	Paglieroni
PROJECT DESCRIPTIC Project scope is to awarc light rail extension. Scop substation, 2 light rail sta sidewalk, landscaping, et	l a design/bu e includes a ations (8th ar	dding 1.1 mile nd H County C	es of single enter Stat	e track, trai tion and 7th	in signa h and R	aling, a ne Richards/ ⁻	ew trac Townsl	tion pow hip 9), uti	er sub lity rele	statio ocatio	n located	l in the l associat	Railyards ted stree	s, overh t fronta	lead catena ge improve	ry, traction power ments (curb, gutter,
PROJECT JUSTIFICATI Completion of this projec The Sacramento Region backbone of the transit s	t will provide Blueprint ad	opted by the S	acrament	o Area Cou	uncil of	Governn	nents r	elies upo	n high	ner de	nsity dev					
STATUS The project opened for re them. The project will clo			15, 2012.	. The only	outstan	nding issu	ue is re	esolution	of the	SMU	D invoice	. SacR	T and SI	MUD di	sagree on t	ne amount SacRT owes
I <u>SSUES</u> SacRT is pursuing federa New Starts program.	al legislative a	action to includ	le the cos	sts from GL	1 as lo	ocal matc	ch for th	ne Full Fu	Inding	Grar	t Agreen	nent pro	posed fc	or comp	letion of this	s extension through the
		tions and all	loover 1			1 aa-1- 1	. In	ا بالد		h., -		at-l A	4 000 00	0		
Scheduling, coordination	, utility reloca	ations and site	issues ha	ive caused	i project	t costs to	Increa	ise the bu	idget b	by an	approxin	nately \$	4,000,00	IU.		
SacRT may need an add	itional \$615,	000 to pay the	outstandi	ing SMUD	invoice											
EXPENDITURE PLAN		TOTAL	Ľ	TD	FY	(2018		FY 2019			FY 2020		FY 202	1	FY 2022	FY2023 - FY2048
	\$	49,762,000	\$	49,574,291	\$	187,709	\$		-	\$		- \$		- 4	5	- \$ 0
FUNDING PLAN		TOTAL	LI	TD		(2018		FY 2019			FY 2020		FY 202		FY 2022	FY2023 - FY2048
Federal State Local TBD	\$ \$ \$	- 311,647 49,450,353 -		- 311,647 49,450,353 -	\$		\$		- - -	\$		- \$ - -		- 9	5	

- \$

- \$

49,762,000 \$

\$

49,762,000 \$

- \$

- \$

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			River College				TICO " -					410	
ROJECT CLASS	System Develop	nent					TIER # 0		gh Priority				
TART DATE	1-Oct-2001						COMPLE			31-J	Jan-2018	<u> </u>	
PM: Ed Scofield			EMT:	Neil Nance			PC:	Bi	shop		FI:	Paglieroni	
	e terminus of South Lin 4.3 miles of track, 4 ner								f 2,700 parl	king sp	Daces.		
Addresses highway co Reduces parking dem	TION to 1,781 households in ongestion that is expect and in Downtown Sacra thin ½ mile of 32 addition	ed to inc mento b	rease by up to y 1,400 spaces	34% on Highw s.	ay 99 by 2025, ar	nd 77% on	Interstate 5	by 202	5 by removi	-			r
een awarded. Project dvance construction o	rant agreement) was e cost is currently estima f the Cosumnes River (r the project begins sen	ed to be ollege p	\$270 million. arking structure	The projected and 2 aerial b	service operating ridges. All other	date is S constructio	eptember 6, on began wit	2015. h the e	An FTA Let	ter of N the FF	No Prejudio GA. The M	ce (LONP) has /lorrison Creek	allow
n FFGA (full funding g een awarded. Project dvance construction o ill be constructed after be constructed after <u>SBUES</u>) New Starts funds tot ctober 2013, Governo 26 million in Ioan assis) State budget issues iterest on this alternati) Project funding is 50	cost is currently estima f the Cosumnes River (r the project begins ser aling \$13,988,074 from or Brown signed AB 122 stance to mass transit p delayed receipt of Prop	he FFY ² , which oviders position 11 New Sta	 \$270 million. arking structure ations. SacRT 10 appropriation exempted tran for lapsed FTA 3 PTMISEA and arts across all p 	The projected e and 2 aerial b sold revenue b n lapsed on 9/3 sit workers fror funds due to n d TCRP fundin project activities	service operating ridges. All other bonds in Novemb 0/2013 when DC n PEPRA (the ca oncertification by g for the project. s. Since earlier c	J date is S construction er 2012 to L decertifi use of the DOL Sac Alternati osts are fu	eptember 6, on began witi provide addi ed the FTA g decertificatio RT applied fo ve funding (r unded more t	grant ar on) for a or and r evenue han 50	An FTA Let kecution of natch fundir nendment th a specified p eceived a lo bonds) we % with non	hat requerion of New S	No Prejudi GA. The M the project quested the of time. Ti \$13,988,0 d to fund ti Starts funds	ce (LONP) has forrison Creek ese funds. In e he bill also pro 74 in October : he project. Sa s, future costs	alloww Statio early vided 2013. cRT pa
n FFGA (full funding g een awarded. Project dvance construction o ill be constructed after be constructed after sevent addition of the sevent SEUES New Starts funds tot ctober 2013, Governo 26 million in Ioan assis) State budget issues terest on this alternati) Project funding is 50	cost is currently estima f the Cosumnes River (r the project begins sen aling \$13,988,074 from or Brown signed AB 122 stance to mass transit p delayed receipt of Prop ve financing. % New Starts, 50% non 50% with New Starts f	he FFY ² , which oviders position 11 New Sta	 \$270 million. arking structure ations. SacRT 10 appropriation exempted tran for lapsed FTA 3 PTMISEA and arts across all p 	The projected e and 2 aerial b sold revenue b n lapsed on 9/3 sit workers fror funds due to n d TCRP fundin project activities	service operating ridges. All other bonds in Novemb 0/2013 when DC n PEPRA (the ca oncertification by g for the project. s. Since earlier c	L decertifi use of the DOL Sac Alternati osts are fu	eptember 6, on began witi provide addi ed the FTA g decertificatio RT applied fo ve funding (r unded more t	grant ar on) for a or and r evenue han 50	An FTA Let kecution of natch fundir nendment th a specified p eceived a lo bonds) we % with non	hat requerion of New S	No Prejudi GA. The M the project quested the of time. Ti \$13,988,0 d to fund ti Starts funds	ce (LONP) has forrison Creek ese funds. In e he bill also pro 74 in October : he project. Sa s, future costs	allow Statio Statio Parly vided 2013. cRT pi will ne
n FFGA (full funding g een awarded. Project dvance construction o ill be constructed after support the constructed after support to the constructed after support to the constructed after support to the constructed after to the constructed after support to the constructed after be funded more than	cost is currently estima f the Cosumnes River (r the project begins sen aling \$13,988,074 from or Brown signed AB 122 stance to mass transit p delayed receipt of Prop ve financing. % New Starts, 50% noi 50% with New Starts f	he FFY ² , which oviders sition 11 New Sta nds in o	 \$270 million. arking structure ations. SacRT 10 appropriation exempted tran for lapsed FTA 3 PTMISEA an arts across all prder achieve a 	The projected e and 2 aerial b sold revenue b sold revenue b n lapsed on 9/3 sit workers fror funds due to n d TCRP fundin project activities 50/50 funding n FY 2018	service operating ridges. All other bonds in Novemb 0/2013 when DC n PEPRA (the ca oncertification by g for the project. s. Since earlier c ratio for the project ratio for the project FY 2015	L decertifi use of the DOL Sac Alternati osts are fu	eptember 6, on began witi provide addi ed the FTA g decertificatio RT applied fo ve funding (r inded more t FTA concurr	grant ar on) for a or and r evenue han 50	An FTA Let kecution of natch fundir nendment th a specified p eceived a lo bonds) we % with non vith this fund	hat requerion of New S	No Prejudi GA. The M the project the project of time. The \$13,988,0 d to fund the Starts fund: lan is need	ce (LONP) has forrison Creek ese funds. In 6 he bill also pro 74 in October : he project. Sa s, future costs jed.	allow Static Static 2013. cRT p will ne
n FFGA (full funding g een awarded. Project tvance construction o II be constructed after be constructed after SUES New Starts funds tota ctober 2013, Governo 26 million in Ioan assis State budget issues a terest on this alternati Project funding is 50 be funded more than (PENDITURE PLAN	cost is currently estima f the Cosumnes River (r the project begins served aling \$13,988,074 from or Brown signed AB 122 stance to mass transit p delayed receipt of Prop ve financing. % New Starts, 50% non 50% with New Starts f TO \$ 270,000	he FFY ² he FFY ² which oviders osition 1E New Sta nds in o	 \$270 million. arking structure ations. SacRT 10 appropriation exempted tran for lapsed FTA 3 PTMISEA and arts across all prder achieve a LTD 	The projected e and 2 aerial b sold revenue b sold revenue b n lapsed on 9/3 sit workers fror funds due to n d TCRP fundin project activities 50/50 funding n FY 2018	service operating ridges. All other bonds in Novemb 0/2013 when DC n PEPRA (the ca oncertification by g for the project. s. Since earlier c ratio for the project ratio for the project FY 2015	L decertifi use of the DOL Saci Alternati osts are fu ct overall.	eptember 6, on began witi provide addi ed the FTA g decertificatio RT applied fo ve funding (r inded more t FTA concurr FTA concurr	2015 h the e: itional r mon) for a pr and r evenue han 50 nence w	An FTA Let kecution of natch fundir nendment th a specified p eceived a lo bonds) we % with non vith this fund	ter of N the FF ng for t hat req beriod oan of re used New S ding pl	No Prejudi GA. The M the project the project of time. The \$13,988,0 d to fund the Starts fund: lan is need	ce (LONP) has forrison Creek - - - - - - - - - - - - - - - - - -	allow Static early vided 2013. cRT p will n FY204
n FFGA (full funding g een awarded. Project dvance construction o ill be constructed after source constructed after be constructed after source co	cost is currently estima f the Cosumnes River (r the project begins served r the project begins served r the project begins served aling \$13,988,074 from or Brown signed AB 122 stance to mass transit p delayed receipt of Prop ve financing. % New Starts, 50% nor 50% with New Starts f TO \$ 270,000 \$ 128,111 \$ 111,913	he FFY he FFY 2, which oviders besition 1E New Sta nds in o TAL 000 \$	\$270 million. arking structure ations. SacRT 10 appropriation exempted tran for lapsed FTA 3 PTMISEA and arts across all p rder achieve a LTD 261,158,963	The projected e and 2 aerial b sold revenue b sold revenue b n lapsed on 9/3 sit workers fror funds due to n d TCRP fundin project activities 50/50 funding n FY 2018 3 \$ 8,841,0 FY 2018 6 \$ 6	service operating ridges. All other bonds in Novemb 0/2013 when DC n PEPRA (the ca oncertification by g for the project. s. Since earlier c ratio for the project FY 2019	L decertifi use of the DOL Saci Alternati osts are fu ct overall.	eptember 6, on began witi provide addi ed the FTA g decertificatio RT applied fo ve funding (r inded more t FTA concurr	2015 h the e: itional r mon) for a pr and r evenue han 50 nence w	An FTA Let xecution of natch fundir nendment th a specified p eceived a lo bonds) we % with non vith this fund FY 2021	ter of N the FF ng for t hat req beriod oan of re used New S ding pl	No Prejudi GA. The M the project quested the of time. Ti \$13,988,0 d to fund ti \$tarts funds lan is need FY 2022	ce (LONP) has Aorrison Creek ese funds. In e he bill also pro 74 in October : he project. Sa s, future costs ded.	allow Static early vided 2013. cRT p will ne FY204
A FFGA (full funding g een awarded. Project dvance construction o II be constructed after be constructed after State budget issues terest on this alternati Project funding is 50 be funded more than CPENDITURE PLAN Federal State	cost is currently estima f the Cosumnes River (r the project begins sen aling \$13,988,074 from or Brown signed AB 122 stance to mass transit p delayed receipt of Prop ve financing. % New Starts, 50% noi 50% with New Starts f 70 \$ 270,000 \$ 128,111 \$ 111,913 \$ 29,974	he FFY ² he FFY ² which oviders osition 1f New Stands in o FAL 000 \$ FAL 926 \$ 706 \$	\$270 million. arking structure ations. SacRT 10 appropriation exempted tran for lapsed FTA 3 PTMISEA and arts across all p rder achieve a LTD 261,158,963 LTD 128,111,920 111,913,700	The projected e and 2 aerial b sold revenue b sold revenue b n lapsed on 9/3 sit workers fror funds due to n d TCRP fundin project activities 50/50 funding n FY 2018 3 \$ 8,841,0 FY 2018 6 \$ 6 8	service operating ridges. All other bonds in Novemb 0/2013 when DC n PEPRA (the ca oncertification by g for the project. s. Since earlier c ratio for the project FY 2019 FY 2019	L decertifi use of the DOL Sac Alternati osts are fu ct overall.	eptember 6, on began witi provide addi ed the FTA g decertificatio RT applied fo ve funding (r inded more t FTA concurr FTA concurr	2015	An FTA Let xecution of natch fundir nendment th a specified p eceived a lo bonds) we % with non vith this fund FY 2021	ter of N the FF ng for t hat req period oan of re used New S ding pl \$	No Prejudi GA. The M the project quested the of time. Ti \$13,988,0 d to fund ti \$tarts funds lan is need FY 2022	ce (LONP) has Aorrison Creek ese funds. In e he bill also pro 74 in October : he project. Sa s, future costs ded.	early vided 2013. cRT p will n

PROJEC	TNAME	Upgrading R	ail Interl	ockings	(Remote	Indica	tion)							P	ROJECT ID	525	
PROJEC	T CLASS	Transit Tech			-						TIER # 1	V Fi	iture Plani		Unfunded		
START [DATE	TBD									COMPL		DATE	ТВ	D		
PM:	Sangita Arya			E	EMT:	Neil	Nance				PC:	Bi	shop		FI:	Cherry	
PROJEC This proje 80, Yard permit the selective	ET DESCRIPTION ect is to upgrade ra [both ends], Ameri e obtaining status of directional routing 8 stranes ADSS be	can River [both of information a or signal hold t	n ends], S about trac to permit	d control Junrise, S k occupa priority r	functions f Schnitzer li ancy, switc outing for l	to prov nterloc ch posi late tra	ide moden king, Dowr tion, route	ntown F assignr	olsom, Me nent, sign	eadowv al relea	Frain Tracki iew, and Ma ses and eq	ng/LRCC ather. No	C. Interlock on-vital mo status. A c	dificat control	ncluded in th ions will be function wil	is project an made to circ I be added to	uitry to permit
Central tr	T JUSTIFICATION rain tracking projec ch switch group into	t expects to mo		l control	all active p	oower s	switches or	n the m	ain lines. ⁻	This pro	oject will pro	vide hare	dware to in	terface	e to commu	nications sys	tem to
STATUS This projo	ect is not funded at	this time.															
ISSUES N/A																	
EXPENDIT	FURE PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	FY2023	- FY2048
		\$	500,000	\$		\$		\$		- \$		- \$	-	\$		\$	500,000
FUNDING	PLAN		TOTAL	I	LTD		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	FY2023	- FY2048
	Federal State Local TBD	\$ \$ \$	- - 500,000	\$ \$ \$	-	\$	-	\$		- \$ - -		- \$ - -	-	\$			- - - 500,000

- \$

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500,000

500,000 \$

\$

PROJECT NAME	Light Rail Station Sh	•	ent Program					OJECT ID		
PROJECT CLASS	Infrastructure Progra	ım			TIER # III		nity Based	Unfund	ed	
START DATE	1-Jul-2019				COMPLETI	ON DATE	TBD			
PM: David Solomo	n	EMT:	Neil Nance		PC:	Bishop		FI:	Cherry	
construction, \$450,000 full - 59th Street Station: Const construction, \$450,000 full - Watt/Manlove Station: Co \$300,000 full cost) - Starfire Station: Construc - Globe Station: Construct (\$200,000 construction, \$2 - Swanston Station: Cons	station shelters. Scope in struct new mini-high shelt I cost). struct new mini-high shelt I cost). onstruct new outbound m ict new mini-high shelters t new inbound mini-high s 300,000 full cost). struct new outbound main Construct new inbound m shelters constructed under <u>DN</u>	ters and new outb ters and new outb tain shelter. Land is, replace mini-hig shelter and new o shelter, repaint e nini-high shelter a er F015 by CCO. ed during Watt G truction. The sub	bound main shelter, r Iscape area south of gh guard rails, repain butbound main shelte existing shelter, and i and replace mini-high irade Separation. Pla bject stations include	replace mini-high gua platform where curre at existing shelter, and er, replace inbound rr upgrade lighting (\$10 n guard rails, repaint ans for mini-high shel all stations outside ti	ard rails, repaint e ent UP track was r d upgrade lighting nini-high guard rai 00,000 constructio existing shelters, ters at 23rd Stree he downtown core	xisting shelte emoved on F (\$200,000 c ls, repaint ex n, \$150,000 and upgrade t and 59th St e, where there	r, and upgri Project 990. onstruction, isting shelte full cost). lighting (\$1	ade lightin (\$200,000 \$300,000 er, and upg 00,000 co	g (\$300,000) construction full cost). grade lighting nstruction, \$1	- 150,000 - - 015,
<u>STATUS</u> This is a proposed future p	project.									
<u>ISSUES</u>										
EXPENDITURE PLAN	TOTAL \$ 2,400,000	LTD \$	FY 2018 - \$ -	FY 2019 \$ -	FY 2020 \$ -	FY 202 \$	- \$	FY 2022 -	FY2023 - \$	FY2048 2,400,0
EXPENDITURE PLAN							- \$	FY 2022 FY 2022		2,400,0
	\$ 2,400,000	\$	- \$ -	\$-	\$-	\$	- \$	-	\$	2,400,0
FUNDING PLAN Federal State	\$ 2,400,000 TOTAL \$ - \$ -	\$ LTD \$ \$	- \$ - FY 2018	\$ - FY 2019	\$ -	\$ FY 202	- \$ 21	-	\$	2,400,0
FUNDING PLAN Federal	\$ 2,400,000 TOTAL \$ -	\$ LTD \$ \$ \$	- \$ - FY 2018	\$ - FY 2019	\$ -	\$ FY 202	- \$ 21	-	\$	2,400,

PROJECT NAME	Siemens	Light Rail Vel	nicle Mid-Life Ov	/erhaul				PROJECT ID	651
PROJECT CLASS	Fleet Pro	grams				TIER # 1	High Priority	Partially funder	ed
START DATE	1-Jan-200	04				COMPLET	ION DATE	30-Jun-2018	
PM: Laura Espino	za		EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
PM: Laura Espino PROJECT DESCRIPTIO Overhaul and rebuild the net or exceeded their us PROJECT JUSTIFICATI The mid-life overhaul for to be delayed. We need	<u>N</u> first series of eful life expec <u>oN</u> the 36 Sieme	ns LRVs is req	pe also includes	a Siemens Vehicle Li	fe Cycle Cost s	lude overhauling the Study.	quency of vehicle f	failures if the mid-	life overhauls continue
TATUS o date 30 vehicles have maining 6 LRVs are pa						trucks and bogie o	verhauls, gearbox	c overhauls, and fr	ame repair. All of the
<u>SSUES</u> Manpower continues to b	e a challenge	for this project	: Progress on th	is project continues to	o move slowly f	forward.			
EXPENDITURE PLAN		TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$	9,946,412	7,424,80	0 \$ 2,521,613 \$	-	\$	- \$ -	\$-	\$ (*
UNDING PLAN		TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	۴								
Federal State Local TBD	\$ \$ \$	7,261,791 1,853,067 571,527 260,028	1,853,06	7 - 5 (260,028)	-	\$	-\$- 	\$ - - -	-

- \$

(0) \$

\$

9,946,413 \$

9,946,413 \$

- \$

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PROJECT NAME	Bus Maintenance Fa	cility #2 (Phase 1	1&2)			PROJECT ID	715
PROJECT CLASS	Facilities Program			TIER # 1	High Priority -	Partially fund	ed
START DATE	1-Dec-2003			COMPLET	ION DATE	TBD	
PM: Darryl Abans	sado	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Purchased/Leased a building to be converted to a new bus maintenance facility. Plans for this facility include four transit and one public fueling stations, a one lane bus wash, and a Revenue Collection Center. This facility may also accommodate approximately 500 employees. The facility has capacity to support up to 250 buses, but it will be completed when funding becomes available. The current scope will provide capacity for 125 buses.

The tasks are as follows:

Task 1a. Install Compressed Natural Gas (CNG) Fueling Equipment - Complete Dec 2012;

Task 1a. Construct CNG Service/Fueling Facility;

Task 2. Preliminary design and construction of main building shop and office space, including Emergence Control Room. There are currently several Work Orders to proceed, but the design is on hold until Operations reviews and re-evaluates the previous Conceptual Design Report;

Task 3A. Design and Construct Site/Civil Improvements -On Hold;

Task 3B. Design and construct bus wash building and install bus wash equipment - On Hold;

Task 4. Design and install structural improvements to meet code including design for future installation of solar panels, roof replacement, CNG detection and evacuation to meet code, and bus maintenance and administration interior modifications and improvements. Addition of Photovoltaic power panels to offset 3% of the power used by SacRT, measured on energy savings - On Hold.

Staff is looking at existing funding that may expire to provide improvements for the current use and operations. In addition, major and minor equipment is being evaluated to be purchased with existing funding for current needs. A re-evaluation of the Conceptual Design Report may be needed to address SacRT's current needs.

PROJECT JUSTIFICATION

The existing bus maintenance facility is at full capacity. Over-utilization of this facility has created inefficiencies and higher labor costs due to diminution in staff productivity. This facility will provide SacRT capacity to be able to expand the bus fleet, it will provide backup CNG fueling capability to lower the fueling risk now that the SacRT bus fleet is 100% CNG, and it will provide additional space for staff.

STATUS

A sprinkler repair was completed in February of 2008. Work is proceeding to obtain a 5-year certification that will allow expanded job functions to be performed at this facility (changing oil, etc.). Working on a new 5-year certification. Must be performed every 5 years. SacRT, with the help of Maintenance Design Group (MDG), developed a Conceptual Design Report to establish a site and facility conceptual design in June 2008. An exterior demolition project was completed in January 2010 to remove most of the unneeded structures that were in the way of future construction. Pacific Gas and Electric (PG&E) completed installation of a 4-inch high pressure Compressed Natural Gas (CNG) transmission line to the site in April 2011. Sacramento Municipal Utility District (SMUD) has installed the first portion of the electrical service for the CNG equipment yard and service building. A CNG equipment purchase and yard installation contract (task 1a) for installation of CNG fueling equipment, including three compressors, four transit dispensers and a public fueling dispenser was completed in December 2012.

The design for the CNG Service Building to support the fueling equipment (task 1b) has been completed and has final plan approval from the Sacramento County Building Department. An Invitation for Bids (IFB) for the Service Building will be issued when additional funding is received.

A contract for removal of environmentally contaminated soil on the site of the CNG Service Building has been completed and site was backfilled and cleared for use. Both the NEPA and CEQA have been updated to include the gas line, access driveways, and wash facility. The eastern easement to Forcum Ave. has been obtained and approved by the Regional Transit Board. Design is on hold for task 2 until the re-evaluation of the Design Conceptual Report, Preliminary design of interior space and Emergency Control Room as well as task 3A, Site/Civil Improvements. We have begun CEQA evaluation for the additional property.

ISSUES

Issues include potential environmental problems in the soil, and full funding is not in place. Planning, design and build out of the facility is currently be re-evaluated to meet SacRT's current needs.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
	\$ 61,650,577	\$ 22,650,590	\$ 1,000,000	\$ 1,987,196 \$	5	4,948,784	\$	5,935,980	\$	1,000,000	\$ 24,128,027
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
Federal	\$ 25,042,060	\$ 17,144,492	\$ 7,897,568	\$ - \$	5	-	\$	-	\$	-	-
State	\$ 7,971,468	\$ 5,997,076	-	1,974,392		-		-		-	-
Local	\$ 2,263,199	\$ 2,263,199	-	-		-		-		-	-
TBD	26,373,850	-	-	-		-		1,245,823		1,000,000	24,128,027
	\$ 61,650,577	\$ 25,404,767	\$ 7,897,568	\$ 1,974,392 \$	5	-	s	1,245,823	s	1,000,000	24,128,027

PROJECT NAME	30th/R Pedestrian	Traffic Signal					PROJECT II	0 835
PROJECT CLASS	Infrastructure Progr	am			TIER # 1	High Priority -	- Partially fund	led
START DATE	1-Mar-2017				COMPLETION	DATE	1-Mar-2020	
PM: Sangita Arya		EMT:	Neil Nance		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION 30th Street is a one-way st proposed signals will afford on the City's priority list so t PROJECT JUSTIFICATIO 30th Street is a one-way st	reet with significant veh I significantly more prot the City never requeste <u>N</u> reet that has significant	ection for pede d the addition	estrians than currently al funding needed to s	exists. Although ther upport the project.	re was some funding	available from	ely cross. This	n or bus stop. The tersection was very low
on the City's priority list, so significantly more protection					ed on the 29th Stree	et side by SacF	T. The propos	ed signals will afford
<u>STATUS</u>								
Working with the City of Sa	cramento to determine	how to move	forward with the projec	х.				
ISSUES There is not enough fundin the project once the project	agreement between T	he City and S	acRT is established. T	otal design and cons	truction estimate is s	\$1,000,000.		
EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 146,295	\$	31,478 \$ -	\$ 114,717	\$ 100	\$-	\$-	\$0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048

- \$ - \$

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114,717

114,717 \$

25,182 \$

- \$

6,296 \$

146,295 \$

114,817

Federal

State

Local

TBD

\$

\$

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25,182 \$

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31,478 \$

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PROJECT NAME	Trapeze Imp								ш;	ah Driarity	400		
PROJECT CLASS	Transit Tecl	nnologies	s Prog	ram				TIER # 0	п	gii Phonity	100	% funded	
START DATE	1-Dec-2002							COMPLET	ION D	ATE	31-[Dec-2017	
PM: Roger The	rn			EMT:	Suzanne Chan			PC:	Bi	shop		FI:	Paglieroni
PROJECT DESCRIP Purchase and install a Phase 1: 1) Scheduling and F 2) Operator Dispato 3) Trip Planning, an 4) Complaints and 0 Phase 2: 5) The PLAN Modu 6) Regional Journey	a consolidated softw Runcutting, n, d Commendations. e for Service Plann					ases:							
PROJECT JUSTIFIC 1) Improve speed, ac 2) Provide the public 3) Provide information 4) Compile and repor	curacy, and quality over the second s	ectly requ sit travel.	est tra	nsit trip plann	ning itineraries wi	ith routing and fa	are inforr	nation.					
 4) Comple and report 5) Assimilate data on to estimate market STATUS COM module implem Plan module - softwar OPS customizations of 	demographics, acc (ridership) for poter entation completed; e installed by Trape	ess, and transit	ransit s t servic 012.	service chara ce changes.	cteristics (headw	vays, speeds, tin			comple	etion. To be	closed	d in 2017.	
5) Assimilate data on to estimate market <u>STATUS</u> COM module implem Plan module - softwar	demographics, acc (ridership) for poter entation completed; e installed by Trape	ess, and transit	ransit s t servic 012.	service chara ce changes.	cteristics (headw	vays, speeds, tin			comple	ation. To be	closed	d in 2017.	
5) Assimilate data on to estimate market STATUS COM module implem Plan module - softwan OPS customizations of ISSUES	demographics, acc (ridership) for poter entation completed; e installed by Trape	ess, and transit	ransit s t servic 012.	service chara ce changes.	cteristics (headw	vays, speeds, tin			comple	etion. To be	closed	d in 2017.	FY2023 - FY2048
5) Assimilate data on to estimate market <u>STATUS</u> COM module implem Plan module - softwal OPS customizations of <u>ISSUES</u> None.	demographics, acc (ridership) for poter entation completed; e installed by Trape ompleted and deliv	ess, and transit eze Dec 24 ered. Tes	ransit servic	service chara te changes.	erated to do a co	rays, speeds, tin		I6, close to o	comple		closed		FY2023 - FY2048 \$
5) Assimilate data on to estimate market <u>STATUS</u> COM module implem Plan module - softwal OPS customizations of <u>ISSUES</u> None.	demographics, acc (ridership) for poter entation completed; e installed by Trape ompleted and deliv	ess, and tr titial transit eze Dec 2/ rered. Tes	ransit servic	service chara te changes. is being gen is being den	erated to do a co	rays, speeds, tin	At 6/201	I6, close to o					
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5) Assimilate data on to estimate market STATUS COM module implem Plan module - softwal OPS customizations of ISSUES None. EXPENDITURE PLAN FUNDING PLAN Federal State	demographics, acc (ridership) for poter entation completed; e installed by Trape ompleted and deliv \$	ess, and tr titial transit eze Dec 2/ ered. Tes Total 2,164,212 Total 1,574,000 369,902	s \$	service chara te changes. is being gen is being gen LTD 2,148,767 LTD 1,574,000 369,902	erated to do a co FY 2018 \$ 15,445 FY 2018	rays, speeds, tin omplete parallel. FY 2019 \$ FY 2019	- \$	I6, close to o	· \$	FY 2021	\$	FY 2022	\$
5) Assimilate data on to estimate market STATUS COM module implem Plan module - softwal OPS customizations of ISSUES None. EXPENDITURE PLAN FUNDING PLAN Federal	demographics, acco (ridership) for poter entation completed; e installed by Trape ompleted and deliv	ess, and tr titial transit eze Dec 24 ered. Tes rered. Tes TOTAL 2,164,212 TOTAL 1,574,000	s \$	service chara te changes. is being gen is being gen LTD 2,148,767 LTD 1,574,000	erated to do a co FY 2018 \$ 15,445 FY 2018	rays, speeds, tin omplete parallel. FY 2019 \$ FY 2019	- \$	I6, close to o	· \$	FY 2021	\$	FY 2022	\$

PROJECT N		Butterfield/M		ills LR	Station R	ehabi	litation								PROJECTI		
PROJECT C		Facilities Pro	gram								TIER # 0		-	-	00% funde		
START DAT		2-Jan-2005		-							COMPLE			31	-Dec-2017		
PM: G	Freg Gamble				EMT:	Ne	eil Nance				PC:	Bi	shop		FI:	Cherry	
	DESCRIPTION n-going project	to rehabilitate E	Butterfield	d/Mathe	ər Mills ligh	nt rail :	stations as r	eeded. W	/ork will b	e done	incremen	tally as	needs are	⊧ identi	ified.		
	JUSTIFICATIO supports light	<u>N</u> ail transit servic	e by kee	eping Sa	acRT light	rail st	tations safe a	and in a s	tate of go	od repa	air for our	custom	ers.				
STATUS This is speci proposed un	ial purpose fun nder the Syster	ding that can or n wide Station Ii	nly be us mproven	ed at B nent Pr	utterfield a oject (Pha	and M se 3).	ather Mills L	R Station	s. The re	esidual	balance w	ill be u	sed to offs	et a po	ortion of the	e cost for impr	ovemen
This is speci	nder the Syster	ding that can or n wide Station II	nly be us mproven	ed at B nent Pr	utterfield a oject (Pha	and M se 3).	ather Mills L	R Station	s. The re	esidual	balance w	ill be u	sed to offs	et a po	ortion of the	e cost for impr	ovemen
This is speci proposed un	ole.	n wide Station I	nly be us mproven	nent Pr	utterfield a oject (Pha	and M se 3).	ather Mills L		s. The re	esidual	balance w	ill be u	sed to offs	et a po	ortion of the	e cost for impr	
This is speci proposed un <u>SSUES</u> Not applicab	ole.	n wide Station I	mproven	nent Pr	oject (Pha	se 3).	FY 2018	FY	ý 2019				FY 2021		FY 2022		- FY2048
This is speci proposed un I <u>SSUES</u> Not applicab	ole.	n wide Station I	TOTAL	\$	oject (Pha	se 3).	FY 2018	F) 2 \$	ý 2019		FY 2020		FY 2021		FY 2022	FY2023	- FY2048
This is specia proposed un SSUES Not applicab EXPENDITURI	ole.	n wide Station I	TOTAL 134,489	\$	LTD 127,68	se 3).	FY 2018 6,832	F) 2 \$	ý 2019		FY 2020		FY 2021		FY 2022	FY2023	- FY2048
This is specia proposed un SSUES Not applicab EXPENDITURI FUNDING PLA Fu	ble. E PLAN	n wide Station II	TOTAL 134,489 TOTAL -	\$\$ \$ \$	LTD 127,62 LTD 	se 3).	FY 2018 6,832 FY 2018	F) 2 \$ F)	ý 2019	\$	FY 2020	- \$	FY 2021	- \$	FY 2022	FY2023	- FY2048
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PROJECT CLASS	•	n Improvemer	113					PROJECT IE	
	Facilities Program				TIER # 1	High	Priority	Partially fund	led
TART DATE	1-Jan-2004				COMPLET	ION DAT	E	30-Jun-2019	
PM: Jenny Niello)	EMT:	Neil Nance		PC:	Bisho	ор	FI:	Cherry
ROJECT DESCRIPTI	ON								
ROJECT JUSTIFICAT	cility modifications in ord							pending the av	vailability of funding.
<u>STATUS</u>									
rossings. The entire Light Rail S Phase I and Phase II a	ion law suit in 2003 that in System was evaluated an- are complete (Downtown infor DWT contract award	d grade crossir Sacramento).	ngs were prioritized ba	sed on available fund	-	T agreed	l to add de	etectable warni	ng tiles at grade
rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr	System was evaluated an	d grade crossir Sacramento). ed with work p	ngs were prioritized ba	sed on available fund	-	T agreed	l to add de	etectable warni	ng tiles at grade
rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr	System was evaluated an are complete (Downtown idor DWT contract award	d grade crossir Sacramento). ed with work p	ngs were prioritized ba	sed on available fund	-	T agreed	l to add de	etectable warni	ng tiles at grade
rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr	System was evaluated an are complete (Downtown idor DWT contract award	d grade crossir Sacramento). ed with work p	ngs were prioritized ba	sed on available fund	-	T agreed	l to add de	etectable warni	ng tiles at grade
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rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr Additional work will be	System was evaluated an are complete (Downtown idor DWT contract award	d grade crossir Sacramento). ed with work p ble budget / pri	ngs were prioritized ba roposed to be complet iority.	sed on available fund te by 06/30/17.	ding.	T agreed	I to add de	etectable warni	ng tiles at grade
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rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr Additional work will be	System was evaluated an are complete (Downtown idor DWT contract award planned based on availa	d grade crossir Sacramento). ed with work p ble budget / pri	ngs were prioritized ba roposed to be complet iority.	sed on available fund te by 06/30/17.	ding.	T agreed	l to add de	etectable warni	ng tiles at grade
rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr Additional work will be	System was evaluated an are complete (Downtown idor DWT contract award planned based on availa	d grade crossir Sacramento). ed with work p ble budget / pri	ngs were prioritized ba roposed to be complet iority.	sed on available fund te by 06/30/17.	ding.	T agreed	I to add de	etectable warni	ng tiles at grade
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ossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr Additional work will be SSUES he SacRT ADA Transi	System was evaluated an are complete (Downtown idor DWT contract award planned based on availa tion Plan needs to be upo	d grade crossir Sacramento). ed with work p ble budget / pri ble budget / pri	ngs were prioritized ba roposed to be complet iority. ublic document that ran FY 2018	sed on available fund te by 06/30/17. nks the priority of the FY 2019	fixed facilities.	F		FY 2022	FY2023 - FY2044
ossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr Additional work will be SSUES he SacRT ADA Transi	System was evaluated an are complete (Downtown idor DWT contract award planned based on availa tion Plan needs to be upo	d grade crossir Sacramento). ed with work p ble budget / pri ble budget / pri	ngs were prioritized ba roposed to be complet iority.	sed on available fund te by 06/30/17. nks the priority of the	fixed facilities.	F			
rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr Additional work will be SSUES he SacRT ADA Transi	System was evaluated an are complete (Downtown idor DWT contract award planned based on availa tion Plan needs to be upo	d grade crossir Sacramento). ed with work p ble budget / pri ble budget / pri lated. It is a pu LTD 2 \$ 6	ngs were prioritized ba roposed to be complet iority. ublic document that ran FY 2018	sed on available fund te by 06/30/17. nks the priority of the FY 2019	fixed facilities.	F		FY 2022	FY2023 - FY2048
rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr Additional work will be SSUES The SacRT ADA Transi XPENDITURE PLAN UNDING PLAN	System was evaluated an are complete (Downtown idor DWT contract award planned based on availa tion Plan needs to be upo tion Plan needs to be upo TOTAL \$ 1,137,133 TOTAL	d grade crossir Sacramento). ed with work pi ble budget / pri ble budget / pri lated. It is a pu LTD 2 \$ 6 LTD	ngs were prioritized ba roposed to be complet iority. ublic document that ran FY 2018 65,497 \$ - FY 2018	sed on available fund te by 06/30/17. nks the priority of the FY 2019 \$ 471,635 FY 2019	fixed facilities.	F F	Y 2021	FY 2022 FY 2022 FY 2022	FY2023 - FY2048
rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr Additional work will be SSUES The SacRT ADA Transi XPENDITURE PLAN UNDING PLAN Federal State	System was evaluated an are complete (Downtown idor DWT contract award planned based on availa tion Plan needs to be upo TOTAL \$ 1,137,133 TOTAL \$ 412,322 \$ 310,13	d grade crossir Sacramento). ed with work p ble budget / pri ble budget / pri lated. It is a pu LTD 2 \$ 6 LTD 3 \$ 4 3 \$ 3	ngs were prioritized ba roposed to be complet iority. ublic document that ran FY 2018 65,497 \$ - FY 2018 12,329 \$ - 10,133 -	sed on available fund te by 06/30/17. nks the priority of the FY 2019 \$ 471,635	fixed facilities.	F	Y 2021	FY 2022 \$.	FY2023 - FY2048
rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr Additional work will be SSUES 'he SacRT ADA Transi XPENDITURE PLAN UNDING PLAN Federal State Local	System was evaluated an are complete (Downtown idor DWT contract award planned based on availa tion Plan needs to be upo TOTAL \$ 1,137,133 TOTAL \$ 412,322 \$ 310,13 \$ 65,500	d grade crossir Sacramento). ed with work pi ble budget / pri ble budget / pri lated. It is a pu LTD 2 \$ 6 LTD 9 \$ 4 3 \$ 3	ngs were prioritized ba roposed to be complet iority. ublic document that ran FY 2018 65,497 \$ - FY 2018 12,329 \$ - 10,133 - 65,502 -	sed on available fund te by 06/30/17. nks the priority of the FY 2019 \$ 471,635 FY 2019 \$ - - -	fixed facilities.	F F	Y 2021	FY 2022 FY 2022 FY 2022	FY2023 - FY2048
rossings. The entire Light Rail S Phase I and Phase II Phase III Folsom Corr Additional work will be SSUES he SacRT ADA Transi XPENDITURE PLAN UNDING PLAN Federal State	System was evaluated an are complete (Downtown idor DWT contract award planned based on availa tion Plan needs to be upo TOTAL \$ 1,137,133 TOTAL \$ 412,322 \$ 310,13	d grade crossir Sacramento). ed with work pi ble budget / pri ble budget / pri lated. It is a pu LTD 2 \$ 6 LTD 3 \$ 4 3 \$ 3	ngs were prioritized ba roposed to be complet iority. ublic document that ran FY 2018 65,497 \$ - FY 2018 12,329 \$ - 10,133 -	sed on available fund te by 06/30/17. nks the priority of the FY 2019 \$ 471,635 FY 2019	ding. ding. fixed facilities. FY 2020 \$ FY 2020 \$ FY 2020	F F	Y 2021	FY 2022 FY 2022 FY 2022	FY2023 - FY20 \$

PROJECT NAME	Watt Avenue			Project	Suppo	ort										OJEC		A001	
ROJECT CLASS	Infrastructure	Progra	m								R# 0		gh Prio						
TART DATE	22-Mar-2011										IPLET	ON D	ATE		30-N	lov-20			
PM: Jenny Niello				EMT:	N	liel Nance				Р	C:	Bi	shop			FI:		Cherry	
ROJECT DESCRIPTIC The project involved ma The project included th	difying the existin																		
ROJECT JUSTIFICAT	<u>ON</u>																		
	cRT needs As-Bu	ilt from ti	ne Cou	unty of Sa	acrame	ento. John v	laeger i	s the Proje	ect Mar	ager for	the Co	unty	of Sacra	amente	0.				
STATUS Project complete, but Sa	cRT needs As-Bu	ilt from t	ne Coi	unty of Sa	acrame	ento. John v	Jaeger i	s the Proje	ect Mar	ager for	the Co	unty o	of Sacra	ament	0.				
	cRT needs As-Bu	ilt from th	ne Coi	unty of Sa	acrame	ento. John v	Jaeger i	s the Proje	ect Mar	ager for	r the Co	unty	of Sacra	ament	0.				
roject complete, but Sa SSUES lone at this time.		It from the second seco	ne Coi			ento. John v	Jaeger i	s the Proje	ect Mar		r the Co	unty o	of Sacra				2	FY2023	
troject complete, but Sa				LTD						FY	2020			221		 FY 202:	2		
roject complete, but Sa SSUES Ione at this time.	\$	TOTAL		LTD 118	,411 \$	FY 2018		FY 2019		FY	2020		FY 202	21	\$	FY 2023	-	\$	
roject complete, but Sa SSUES lone at this time. XPENDITURE PLAN UNDING PLAN Federal State	\$ \$ \$	TOTAL 124,787 TOTAL -	\$ \$ \$	LTD 118 LTD		FY 2018 5 6,3 FY 2018		FY 2019		FY	2020	\$	FY 202	21	\$		-	\$	
roject complete, but Sa SSUES ione at this time. XPENDITURE PLAN UNDING PLAN Federal	\$ \$ \$	TOTAL 124,787 TOTAL -	\$ \$ \$ \$	LTD 118 LTD 124	.411 \$	FY 2018 5 6,3 FY 2018	576 \$	FY 2019	- {	FY	2020	\$	FY 202	21	\$		-	\$	

PROJECT												
PROJECT	T CLASS	Infrastructure Progr	am				1	TIER # 0	High Priorit	y 10	0% funded	
START DA	ATE	2-Jul-2012					(COMPLETIC	N DATE	31-	-Jan-2018	
PM:	Jenny Niello		EMT	: Ni	el Nance			PC:	Bishop		FI:	Cherry
	T DESCRIPTION	to Project to construct a	bridge conn	ecting City	College Light	Rail Station to th	ie future	Curtis Park \	/illage develop	oment.		
ROJECT	T JUSTIFICATIO	<u>N</u>										
	mplete, but Sacf	RT needs As-Built from	the County o	f Sacramer	nto. John Jaeç	ger is the Project	Manage	r for the Cou	nty of Sacram	ento.		
Project cor	mplete, but SacF	RT needs As-Built from	the County o	f Sacramer	nto. John Jaeç	ger is the Project	Manage	r for the Cou	nty of Sacram	ento.		
Project cor		RT needs As-Built from				ger is the Project		r for the Cou	nty of Sacram	ento.	FY 2022	FY2023 - FY204
Project cor			LTD		FY 2018	FY 2019		FY 2020	FY 2021			
Project cor	URE PLAN	TOTAL	LTD	90,098 \$	FY 2018	FY 2019	\$	FY 2020	FY 2021			\$
SSUES SSUES	URE PLAN	TOTAL \$ 91,781 TOTAL	LTD LTD	90,098 \$	FY 2018 FY 2018 FY 2018	FY 2019 \$ FY 2019	\$	FY 2020	FY 2021 \$ FY 2021	· \$	-	FY2023 - FY204 \$ FY2023 - FY204
SSUES SSUES VINDING PI	URE PLAN PLAN Federal State	TOTAL \$ 91,781 TOTAL \$ - \$ -	LTD \$ LTD \$ \$	90,098 \$	FY 2018 FY 2018 FY 2018	FY 2019 \$ - FY 2019	\$	FY 2020	FY 2021 \$		-	\$
SSUES SYPENDITU	URE PLAN PLAN Federal	TOTAL \$ 91,781 TOTAL \$ -	LTD \$ \$ \$ \$ \$	90,098 \$	FY 2018 FY 2018 FY 2018	FY 2019 \$ FY 2019	\$	FY 2020	FY 2021 \$ FY 2021	· \$	-	\$

PROJECT NAME	Easton Developmen	t Grade Crossing	I			PROJECT ID	A007
PROJECT CLASS	Infrastructure Progra	am		TIER#0	High Priority	100% funded	
START DATE	1-Jul-2014			COMPLETIC	ON DATE	31-Jul-2019	
PM: Darryl Abans	sado	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry
,				 			

PROJECT DESCRIPTION

This is a Sacramento County Project. The project includes modification of traffic lanes at the intersections of Folsom Boulevard & Aerojet Road and Birkmont Drive & Folsom Boulevard which requires modification to the existing SacRT crossings at Aerojet Road and Birkmont Drive.

PROJECT JUSTIFICATION

The Glenborough Development is approved and expected to generate high traffic volumes through the intersection of Folsom Boulevard and Birkmont Drive and also the intersection of Folsom Boulevard and Aerojet Road. The roadway and traffic signal modification improvements will accommodate the existing traffic demands and safety along this corridor through the installation of new sidewalk facilities, accessible ramps, separated bike lanes and roadway median.

STATUS

The County of Sacramento/developer will pay all costs to construct the Project, including SacRT's actual costs to provide services and reviews for the Project under this Agreement.

Project is in the design phase. Construction is estimated to begin in the Summer of 2017.

ISSUES

The agreement for construction support needs to be amended.

EXPENDITURE PLAN		TOTAL		LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$	50,000	\$	21,667	\$ 14,096	\$ 14,237 \$	-	\$ -	\$ -	\$0
FUNDING PLAN		TOTAL		LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$	-	\$	-	\$ -	\$ - \$	-	\$ -	\$ -	-
State Local	\$ \$	- 50,000	\$ \$	- 50,000	-	-	-	-	-	-
TBD		-		-	-	-	-	-	-	-
	\$	50,000	\$	50,000	\$ -	\$ - \$	-	\$ -	\$ -	-

PROJECT NAME	Regional Bike Share	System					PROJECT ID	A008	
PROJECT CLASS	Infrastructure Progra	m			TIER#0	High Priorit	y 100% funded		
START DATE	1-Jul-2016				COMPLET	ON DATE	28-Sep-2018		
PM: David Solome	on 🛛	EMT:	Neil Nance		PC:	Bishop	FI:	Cherry	
ogram whereby bicycle ile" means of access to upported an expenditure	MD prior) are developing a s are utilized for a small fe major spines such as Sac e of \$20K in 2013 towards 18. This funding request i	e for mobility nee RT's light rail and this goal. SACO	eds as an alternative d for major bus stops iG will be hiring an O	to the automobile. No. A planning-level signature of the automobile of the second seco	With regards to tudy was comp y to help find a	transit, bike sha leted by the SM Sponsor in 2010	are is typically view AQMD in 2015 and 6. Detailed site-spe	ed as a "first mile/l SacRT Board ecific planning in 2	
						-			

PROJECT JUSTIFICATION

SacRT recognizes the value a Bike Share system will bring to the benefit of the Sacramento region. As evidenced elsewhere in the nation, Bike Share reduces auto dependency by providing an enhanced mobility option for the "last mile" of a trip for residents, workers, tourists, and transit riders. Thus, Bike Share supports a variety of critical goals SACOG adopted in their Regional Blueprint.

STATUS

In 2014/15, the SacRT made commitments to its partners in 2014 to fund the following schedule. The Interagency Agreement (draft; Attachment 1) was prepared in August 2014 presents the matter and details. A final Agreement was not approved as the project shifted from SMAQMD to SACOG in 2015/16 and the funding arrangements were not re-started (yet). The funding arrangement agreed-to is:

Year 1 -- \$100,000 -- Capital Support

Year 2 -- \$30,000 -- Operating Support Year 3 -- \$30,000 -- Operating Support Year 4 -- \$30,000 -- Operating Support

ISSUES

EXPENDITURE PLAN		TOTAL	LTD		FY 2018	 FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$	100,000	\$-	\$	100,000	\$	\$ -	\$ -	\$	\$-
FUNDING PLAN		TOTAL	LTD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal State Local TBD	\$ \$ \$	- 9 100,000 9 - 9	- \$-	Ť	- 100,000 (100,000) -	\$ 	\$ -	\$ - - -	\$ 	- - -
	\$	100,000	\$ 100,00)0 \$	•	\$ -	\$	\$	\$	-

	Folsom Streets							PROJECT IE	
PROJECT CLASS	Infrastructure P	rogram				TIER # 0	-	y 100% funded	
START DATE	1-Jul-2011					COMPLETI		30-Jun-2018	
PM: Darryl Aba	isado		EMT:	Neil Nance		PC:	Bishop	FI:	Cherry
ccordance with the ex	rdova is constructing l recuted Easement, Pla	ans and Spe				ater conveyance	system improv	ements on SacRT	property in
TATUS Easement and Projec Easement and Projec	t Construction Suppo t Design and Construct	ort Agreemer ction Suppor	nt is in progre	ess for Phase 4. is in progress for	Phase 5.				
<u>SSUES</u>	mply with RT safety a							OW, the City over	ooked the comment
City/County need to co Phase 2 and 3 impede	d access to SacRT's f								
City/County need to co	d access to SacRT's f	OTAL 75,000 \$	LTD 38,522	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY204

- \$ - \$ 75,000 \$ 0

75,000 \$

\$ \$ \$

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Federal

State

Local TBD - \$

75,000 -

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PROJECT NAME	Construction		nt Propert	ies at 65	ith S	it.								PROJECT ID	
PROJECT CLASS	Other Program	ns								TIER # 0				00% funded	
START DATE	22-Jun-2015									COMPLE			3	0-Nov-2017	
PM: David Solon	non		EMT	:	Neil	Nance				PC:	В	ishop		FI:	Cherry
ROJECT DESCRIPTI		djacent pr	roperty dev	velopmer	nt of	Hampton In	n and p	bublic pla	nza.						
ROJECT JUSTIFICA		ement.													
······································	<u>.</u>														
STATUS															
Currently under constru	ction														
	cuon.														
000050															
ISSUES It is not anticipated that	the extra \$59,000 w	/ill be nee	eded.												
P															
EXPENDITURE PLAN						EV 2040	E.	V 2040		EV 2020		EV 2022	1	EX 2022	EV2022 EV20
EAPENDITUKE PLAN		TOTAL	LTD			FY 2018		Y 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY204
	\$	18,000 \$	6	14,954	\$	3,046	\$		- \$		- \$		- \$	-	\$
UNDING PLAN		TOTAL	LTD			FY 2018	F	Y 2019		FY 2020		FY 2021	I	FY 2022	FY2023 - FY204
Federal State	\$ \$	- \$		-	\$	-	\$		- \$		- \$		- \$	-	
Local TBD		77,000 \$		- 77,000 -		-			-		-		-	-	
עסו		-		-		-			-		-		-	-	
	\$	77,000 \$		77,000	\$	-	\$		- \$		- \$		- \$	-	

PROJECT LUST Infrastructure Program TER # 0 High Priority - 100% touted START DATE 18-042016 COMPLETION DATE 31-Jam-2018 PAIL: Citilg Norman EMT: Neil Name PC: Bishop FL: Charge Norma PROJECT DESCRIPTION Record Norman EMT: Neil Name Norma PC: Bishop FL: Charge Norma PROJECT DESCRIPTION Record I could at the comer of 7th and G Steels, in the City of Sectamento, California. The OCS work must be performed by Titan Construction as a subcontractive I forcinet. Sectamento, Salt To Construction as a subcontractive I forcinet. PROJECT LUSTFICATION Sectamento, Salt To comer of 7th and G Steels is in confict with IEEE OPER's foure development, located in the area of 7th & G. Structure and a performed by Titan Construction as a subcontract of Sectamento, Salt T's COS Prole and associated equipment must be relocated. Statt US Confident has been pound. Sectamento, Salt T's COS Prole and associated equipment must be relocated. Statt US Sectamento, The OCS pole foundation has been pound. Sectamento, Salt T's COS Prole and associated equipment must be relocated. Status Contractor has begin construction. The OCS pole foundation has been pound. Sectamento, Salt T's COS Prole foundation has been pound. Status Total LTD PY 2018 P	PROJECT NAME	7th & G OCS Pole R	elocation					PROJECT ID	A013
START DATE 19-Oct-2016 31-Jan-2018 PML Crigt Norman EATT. Neil Nance PC. Bislog FL Cherry PROJECT DESERVENTION Record 11 dealing OCS Pole located at the corner of 7th and G Streets, in the City of Secamento, California, The OCS work must be performed by Tian Construction as a subcontrador to Teichert. REALECT DESERVENTION Record 11 dealing OCS Pole located at the corner of 7th and G Streets, in the City of Secamento, California, The OCS work must be performed by Tian Construction as a subcontrador to Teichert. REALECT DESERVENT Record 12 dealing OCS Pole located at the corner of 7th and G Streets, in the City of Secamento, California, The OCS work must be performed by Tian Construction as a subcontrador to Teichert. Start zone an Overhead Contract System (OCS) for operation of its light rail system, including poles, vires, and associated equipment, located in the area of 7th & G Streets; and the glacement of one Of SarX1's OCS Pole at the corner of 7th and G Streets is in conflict with DEVELOPER's future development plans; and in order for DEVELOPER to secure a permit from the City of Securements, SarR1's OCS Pole and associated equipment must be relocated. STATUS Contractor has began construction. The OCS pole foundation has been poured. Streets Nore ESPENDITURE PLAM YOTAL LTD FY 2019 FY 2019 FY 2020 FY 2020 FY 2021 FY 2021 FY 2022 FY 2022 FY 202	PROJECT CLASS					TIER # 0	High Priority -		
PROJECT DESCRIPTION Relocate 1 existing COS Prole located at the corner of 7th and G Streets, in the City of Sacramento, California, The COS work must be performed by Tilan Construction as a subcontractor to Tarchert. PROJECT JUSTIFICATION SouRT cores as Overfrage Context System (OCS) for operation of its light mil system, including poles, wires, and associated equipment, located in the area of 7th & G Streets; and the parameter of one of Sacramento, SacRT's OCS Pole at the corner of 7th and G Streets is in conflict with DEVELOPER's faure development plant; and in order for DEVELOPER to secure a permit from the City of Sacramento, SacRT's OCS Pole and associated equipment must be relocated. STATUS Contractor has begun construction. The OCS pole foundation has been poured. SISUES None DePloitTURE PLAN TOTAL LTD PY 2018 PY 2019 PY 2020 PY 2021 PY 2022 PY 2022 PY 2024 PY 2022 PY 2024 PY 2022 PY 2024 PY 2022 PY 2024	START DATE	-							
PROJECT DESCRIPTION Records 1 existing COS Probe located at the corner of 7th and G Streets, in the City of Secramento. California. The CCS work must be performed by Tilan Construction as a subcontractor to Tochet. PROJECT LUSTIFICATION Support Torus and Overhand: Contract System (OCS) for operation of the light mill system, including poles, wires, and associated exiptment, located in the area of 7th & G Streets; and the parameter of one of SacAT's OCS Poles at the corner of 7th and C Streets is in conflict with DEVELOPER's faure development plane; and in order for DEVELOPER to secure a permit from the City of Secramento, SacRT's OCS Pole and associated equipment must be relocated. STATUS Contractor has begun construction. The CCS pole foundation has been pound. ISSUES None Prates Pra	PM: Craig Norman		EMT:	Neil Nance		PC:	Bishop	FI:	Cherry
SacRT owns an Overhead Contact System (OCS) for operation of its light rail system, including poles, wires, and associated equipment, located in the area of 7th & G Streets; and the placement of one of SacRT's OCS Poles at the comer of 7th and G Streets is in conflict with DEVELOPER's future development plans; and in order for DEVELOPER to secure a permit from the City of Sacramento, SacRT's OCS Pole and associated equipment must be relocated. STATUS Streets; and construction. The OCS pole foundation has been poured. ISSUES None ESEVENTIONE PLAN TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2022 FY 2023 - FY 2024 S 10000 5.427 \$ 4.573 \$ - </td <td></td> <td></td> <td>er of 7th and G</td> <td>Streets, in the City of</td> <td>Sacramento, Califor</td> <td>nia, The OCS work</td> <td>must be perform</td> <td>ned by Titan Co</td> <td>nstruction as a</td>			er of 7th and G	Streets, in the City of	Sacramento, Califor	nia, The OCS work	must be perform	ned by Titan Co	nstruction as a
Contractor has begun construction. The OCS pole foundation has been poured. ISSUES None EXPENDITURE PLAN TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2023 - FY2048 \$ 10,000 \$ 5,427 \$ - \$ - \$ - \$ 0	SacRT owns an Overhead the placement of one of Sa	Contact System (OCS) cRT's OCS Poles at th	e corner of 7th	and G Streets is in co	onflict with DEVELOF				
None EXPENDITURE PLAN TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 - FY 2	<u>STATUS</u> Contractor has begun cons	truction. The OCS pol	e foundation ha	is been poured.					
\$ 10,000 \$ 5,427 \$ 4,573 \$ - \$ - \$ - \$ - \$ \$ 0	ISSUES None								
	EXPENDITURE PLAN								
FUNDING PLAN TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 - FY 2020		÷ 10,000	Ψ	-,-∠i ψ 4,0/3		• •	· ·	• •	Ψ U
Federal \$ - - </td <td>State</td> <td>\$-</td> <td>\$ \$</td> <td></td> <td>FY 2019 \$</td> <td>FY 2020 \$</td> <td>FY 2021 \$ - - -</td> <td>FY 2022 \$- -</td> <td>FY2023 - FY2048 - - -</td>	State	\$-	\$ \$		FY 2019 \$	FY 2020 \$	FY 2021 \$ - - -	FY 2022 \$- -	FY2023 - FY2048 - - -
TBD - - - - - - - \$ 10,000 \$ 10,000 \$ - \$ - \$ - - -		-			- \$ -	- \$ -	- \$-	- \$-	-

		Brighton Ov		vesign	Service	es						TICO // A				ROJECT	
	CT CLASS	Other Progra	ams								+	TIER # 0				0% funded	1
START		3-Jul-2017							1			COMPLET			7-0	Oct-2018	
PM:	Jenny Niello				EMT:		Neil	Nance				PC:	Bi	shop		FI:	Paglieroni
This is a conflict w - Engine	CT DESCRIPTION Caltrans Project to vith the Project so ering Plans and E Support	o add bus and they must be re	carpool la	anes to or prot	o State H ected in	lighwa	ay 50 ⊧by S	at the Brig acRT. This	hton proj	Overhead. Sa	acRT	has operatio	ns and costs a	d facilities lo as a result	ocate of this	d within the	Project's limits that acRT scope includes:
	CT JUSTIFICATIC tions to SacRT fac		ed for Cali	trans c	project to	be co	onstru	icted.									
		•		p													
STATUS	<u>.</u>																
ISSUES		new agreemen	t will be s	et up f	or const		n sup	port. Caltra	ans p	reliminary plar	ns sh	ow construct	ion sc	heduled to	start (05/19 and d	complete by 11/23.
None																	
expendi [*]	TURE PLAN		TOTAL							FY 2019							FY2023 - FY2048
						-	\$	150.000	\$	112,208	\$. s				
		\$	262,208	\$			•	,					•	-	\$	•	\$-
FUNDING	PLAN	\$	262,208 TOTAL	\$	LTD			Y 2018		FY 2019		FY 2020		- FY 2021	\$	- FY 2022	
FUNDING	Federal	\$	TOTAL	\$			I	Y 2018 -	\$	FY 2019 -	\$	FY 2020	. ş		\$ \$		
FUNDING			TOTAL	\$ \$			F	Y 2018	\$	FY 2019 - -	\$	FY 2020					
FUNDING	Federal State	\$	TOTAL - 262,209	\$ \$ \$			\$	FY 2018 - 262,209		- - -	\$ \$	-		FY 2021 - - - -			

-

PROJECT CLASS				o Seismi	c Retrofit								D A016
	Infrastructure	Program	1					TIER # 0		-	ity 10	0% funde	d
TART DATE	30-Jun-2017							COMPLET			30	-Jun-2018	
PM: Jenny Niello	0		EMT:	Ne	eil Nance			PC:	Bi	shop		FI:	Paglieroni
ROJECT DESCRIPTI his is a Caltrans projec Route 160. The proje	ct to retrofit Route 16												acramento Underpass
ROJECT JUSTIFICA acRT support is requir													
	cuting a reimbursem	ent agree	ement.										
	cuting a reimbursem	ent agree	ement.										
	suting a reimbursem	ent agree	ement.										
	cuting a reimbursem	ent agree	ment.										
	suting a reimbursem	ent agree	ement.										
	suting a reimbursem	ent agree	ment.										
taff is working on exec	cuting a reimbursem	ent agree	ment.										
TATUS Staff is working on exect	suting a reimbursem	ent agree	ement.										
taff is working on exec	uting a reimbursem	ent agree	ment.										
taff is working on exec					EV 2018	EV 2010		EX 2020		EV 202		EV 2022	EA3033 EA3040
taff is working on exec		TOTAL 5,000 \$	LTD		FY 2018 5,000		- \$	FY 2020	- \$	FY 202*		FY 2022	FY2023 - FY2048
taff is working on exection exection is solved by the second seco	\$	TOTAL	LTD	- \$		\$	- \$		- \$		- \$		
taff is working on exec SSUES XPENDITURE PLAN JNDING PLAN Federal	\$ \$	TOTAL 5,000 \$ TOTAL - \$	LTD	- \$	5,000 FY 2018	\$	- \$		- \$		- \$		\$-
taff is working on execting SSUES	\$	TOTAL 5,000 \$	LTD	- \$	5,000 FY 2018	\$ FY 2019			- \$		- \$		\$

PROJECT NAME	Folsom Bvd S	acCity Cor	npl Str Reha	ab						PROJECT I	A017
PROJECT CLASS	Infrastructure	Program						TIER # 0	High Priority	100% funded	
START DATE	30-Apr-2016							COMPLET	ON DATE	30-Jun-2018	
PM: David Solom	on		EMT:	Neil Nan	се			PC:	Bishop	FI:	Cherry
ROJECT DESCRIPTIO ity of Sacramento will ca the SacRT-owned 6	<u>N</u> onstruct streetscap	e improven				h Street and	UPRR u				
	01										
ROJECT JUSTIFICATI		rom SacRT	to construct	driveway an	d sidewall	(curb/autter	improve	nents on Sa	cRT property T	ne easement obli	gates the City to
TATUS asement executed 4/17	/2017.										
<u>SSUES</u> inance needs to charge	costs from FY17 to	o City.									
PENDITURE PLAN	I	TOTAL	LTD	FY 20	18	FY 2019		FY 2020	FY 2021	FY 2022	FY2023 - FY204
	\$	5,000 \$		\$	5,000 \$		- \$	-	\$-	\$-	\$
INDING PLAN	1	TOTAL	LTD	FY 20	18	FY 2019		FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal State Local TBD	\$ \$ \$	- \$ - \$ 5,000 \$	5,0	\$ 00	- \$ - -		- \$ - -	-	\$ - - -	\$ - - -	

5,000 \$

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5,000 \$

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PROJECT NAME	Neighborhood Ride	Vehicle Replace	cement					PROJECT II	D B001
PROJECT CLASS	Fleet Programs				TIER # II	Hi	gh Priority -	Unfunded	
START DATE	1-Jul-2017				COMPLE	TION D	ATE	30-Jun-2048	
PM: Albert Kennedy	1	EMT:	Mark Lonerg	an	PC:	Bi	shop	FI:	Cherry
PM: Albert Kennedy PROJECT DESCRIPTION Replace 3 model year 2001 Replace 6 model year 2012 Replace 11 model year 20 project B142)	6 diesel vehicles in 201 2 vehicles in 2019 and 6	17 and every 10 every 7 years th	years thereafter.* ereafter. **		ł				
PROJECT JUSTIFICATIO	M								
Neighborhood Ride Vehicle		FTA guidelines	based on both age	e of vehicle and mil	eage criteria.				
STATUS									
This project is dependent u The current expenditure pla			diesel vehicle with a	a 3% per year esca	alation factor.				
* FY2017 replacements a ** Fy2019 replacements an									
ISSUES									
The CBS/Paratransit Bus T The Maintenance Departm								se vehicles doe	esn't exist at this time.
EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY2023 - FY2048
	\$ 21,556,967		- \$ -	\$	- \$	- \$	3,279,845		\$ 18,277,122
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY2023 - FY2048
Federal	\$-	\$	- \$ -	\$	- \$	- \$	-	\$-	-
State Local	\$- \$-	\$ \$	 -		-	-	-	-	-
TBD	ء 21,556,967	Ψ			-	-	3,279,845	-	- 18,277,122
	\$ 21,556,967	\$	- \$ -	\$	- \$	- \$	3,279,845	\$-	18,277,122

PROJECT NAME	Shop Equipment - B	us				PROJECT	ID B020
PROJECT CLASS	Equipment Program			TIER # I	High Priority	· Partially fur	Ided
START DATE	1-Jan-2013			COMPLET	ON DATE	TBD	
PM: Albert Kenned	y	EMT:	Mark Lonergan	PC:	Bishop	FI:	Cherry
PROJECT DESCRIPTION Purchase a variety of equip \$75,000 taken every 3rd ye PROJECT JUSTIFICATIO This project provides a nee affects the ability to perform revenue service vehicles.	<u>N</u> Meded funding source to r n preventative maintena This project is also requ	hicle and shop ma eplace broken sho unce and/or compo uired due to safety	intenance. Replace required s pop equipment and/or outdated onent replacement in a timely n issues. Equipment such as ja	hop equipment to support equipment as operations nanner, leading to a back	t the bus mainte	nance function.	Project taken to FY26.
required safety for personn <u>STATUS</u> This project is not fully func		a venicies.					
efficiently. This project is ur Bus maintenance is respor	rgently needed.	f scheduled and u	cture equipment continues to g inscheduled maintenance, ove uired in order to perform this m	rhaul, rebuild, and body r	epair/paint on a	fleet of 227 bus	es and over 250 pieces
EXPENDITURE PLAN	TOTAL \$ 307,739	LTD \$ 82,73	FY 2018 FY 20	19 FY 2020 75,000 \$ -	FY 2021 \$ -	FY 2022 \$ 75,0	FY2023 - FY2048

LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2022

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74,999

74,999 \$

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FY2023 - FY2048

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75,000

75,000

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75,000

75,000

FUNDING PLAN

Federal

State

Local TBD \$ \$ \$

\$

TOTAL

- \$ - \$ 82,740 \$ 224,999

307,739 \$

- \$

82,740

82,740 \$

- \$

-

- \$

PROJECT CLASS	Fleet Programs								TIER # III	Op			d Unfunde		
START DATE	TBD								COMPLET	ION D	ATE	TBI	D		
PM: Albert Kenn	edy		EMT:	Ν	lark Lonerga	an			PC:	Bi	shop		FI:	Cherry	
PROJECT DESCRIPTI	DN ighborhood Ride Vehicles FY 2028 2 Vehicles FY 2029 2 Vehicles Y 2030 2 Vehicles FY 2031 2 Vehicles FY 2032 4 Vehicles FY 2033 3 Vehicles FY 2034 5 Vehicles	es. Plar													
PROJECT JUSTIFICA	TION .														
Buses are needed to pr	ovide expanded Neighbo	rnood F	≺ide servi	ICE.											
STATUS															
30' buses. The specific	fied after the TMP is upd	option	has not b	een se	lected at this	time, but	the target	vehicl	e will most li	kely be	e a medium-o	duty	(10 year) bus	, with eith	ner a CNG
or Hybrid power plant. specifics, a base cost of moment.	These vehicles will be eq \$181,000 as of FY 2014	uipped was us	with MDC	Cs, cam	era systems, the expendit	, radios, el	ectronic h	eadsi	gns, and an	automa	ated announ	ceme	ent system. ar. No expar	Without h	aving
EXPENDITURE PLAN	TOTA \$ 11,233,80		LTD	- 9	FY 2018	F) \$	r 2019 -	s	FY 2020	. s	FY 2021 576,093	\$	FY 2022 288,046		3 - FY2048 10,369,6
UNDING PLAN	\$ 11,233,60 TOTA		LTD	- 1	FY 2018		· Y 2019	ų	FY 2020	ş	FY 2021	ų	FY 2022		3 - FY2048
Federal State Local	\$- \$- \$-	\$ \$ \$		- \$		\$	-	\$	-	\$	- -	\$	- -		-
TBD	11,233,80	14		-	-		-				576,093		288,046		10,369,66
	\$ 11,233,80	4 \$		- 9	ş -	\$	-	\$		\$	576,093	\$	288,046		10,369,6

PROJECT ID B030

PROJECT NAME

Neighborhood Ride Vehicle Expansion

	-	on Bus Repl	acemen	t										PROJE		B045	
ROJECT CLASS	Fleet Pro	grams								TIER # IN				g Unfu	inded		
TART DATE	TBD									COMPLE				TBD			
PM: Albert Kenn	edy		E	EMT:	Mar	k Lonerga	an			PC:	E	Bishop		FI		Cherry	
ROJECT DESCRIPTI urchase expansion bu FY30 - 4 vehicles FY31 - 3 vehicles FY32 - 5 vehicles FY33 - 8 vehicles FY34 - 10 vehicles FY35 - 12 vehicles eplacement of planned	s replacement d expansion b <u>FION</u>	us procureme	ent - see	project B	105	perations.											
<u>TATUS</u> his is a future project, i																	
<u>SSUES</u> his projection is based	on replacing f	he planned f	leet expa	ansion in	Project	: B105: Pu	rchase	e Expansio	n Buse	es. It is antici	pated t	o change	e after	the Fleet	Plan is	updated	
XPENDITURE PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020		FY 202	21	FY 20)22	FY202	23 - FY204
	\$	TOTAL 43,865,512			\$	FY 2018 -	\$	FY 2019			- :	FY 202		FY 20	022	FY202 \$	23 - FY204 43,865,
KPENDITURE PLAN	\$		\$	LTD -	\$		\$	FY 2019 FY 2019	- (- 9					\$	43,865,
XPENDITURE PLAN	\$ \$	43,865,512	\$		\$		\$		- {	5 FY 2020		\$	- 21	\$		\$	43,865,
XPENDITURE PLAN UNDING PLAN Federal State	\$ \$	43,865,512	\$ L \$ \$		\$					5 FY 2020		\$ FY 202	- 21	\$ FY 20		\$	43,865,4 23 - FY204
XPENDITURE PLAN UNDING PLAN Federal	\$	43,865,512	\$ L		\$					5 FY 2020		\$ FY 202	- 21	\$ FY 20		\$	

ROJEC	T NAME	Bus Maint	enance Fa	cility #	1 Rehab	ilitatio	1	_					Ρ	ROJECT ID	B065
	T CLASS	Facilities F								TIER # II	Hig	gh Priority			
TART D	ATE	1-Jul-2018								COMPLETIO	N D	ATE	30	-Jun-2020	
PM:	Greg Gamble				EMT:	Ne	il Nance			PC:	Bis	shop		FI:	Cherry
ROJEC ⁻ ehabilita	T DESCRIPTION ate the District's e.	xisting Bus M			ty.			ance.				,up			onery
	T JUSTIFICATIO ed to keep the Bu		ce Facility	operati	ng effectiv	vely.									
TATUS															
	to validate the co ect Manager will b							fundi	ing.						
			TOTAL		LTD		FY 2018		FY 2019	FY 2020		FY 2021		FY 2022	FY2023 - FY204
XPENDIT	URE PLAN							\$	5,000,000 \$	5,000,000	\$	-	\$	-	\$
XPENDIT	URE PLAN	\$	10,000,000	\$		- \$	-	· ·	-,+						Ŷ
		\$		\$	LTD	- \$	- FY 2018		FY 2019	FY 2020		FY 2021		FY 2022	
		\$	10,000,000	\$ \$		- \$ - \$		\$			\$	FY 2021 -	\$	FY 2022 -	
	PLAN Federal State	\$ \$	10,000,000	\$ \$					FY 2019			FY 2021 - -	\$	FY 2022 - -	
XPENDITI	PLAN Federal	\$	10,000,000	\$					FY 2019			FY 2021 - - -	\$	FY 2022 - - - -	۳ FY2023 - FY204

	Neighbo												11.0	1	
PROJECT CLASS	Fleet Pro	grams							TIER # IV				Unfunde	ea	
START DATE PM: Albert Kenn	TBD			EMT:	м		•		COMPLET PC:				BD FI:	Ch	
PM: Albert Kenn PROJECT DESCRIPTI	-		1		IVI	ark Lonergar	11		ru.	DI	shop		Гſ;	CI	erry
his project is to purcha 2 proposed model yea 2 proposed model yea 2 proposed model yea 2 proposed model yea 3 proposed model yea 2 proposed model yea 2 proposed model yea 2 proposed model yea 2 proposed model yea	ar 2021 Vehicl ar 2022 Vehicl ar 2023 Vehicl ar 2024 Vehicl ar 2025 Vehicl ar 2026 Vehicl ar 2027 Vehicl ar 2028 Vehicl ar 2029 Vehicl ar 2029 Vehicl	es: To be rej es: To be rej	blace in blace in blace in blace in blace in blace in blace in blace in blace in	n 2026 a n 2027 a n 2028 a n 2029 a n 2030 a n 2031 n 2032 n 2033 n 2033 n 2034	ind 203 ind 2032 ind 2033 ind 2034	1 2 3 4	nsion vehicles.	Plans inc	dude:						
ROJECT JUSTIFICA		ed their usefu	l life.												
	hat is depende	ent upon func	ling be	ing ident	tified. It	is not active a	at this time.								
	hat is depende	ent upon func	ing be	ing ident	tified. It	is not active a	at this time.								
This is a future project t								ed Fleet I	Managemei	ıt Plan					
This is a future project the second s								ed Fleet I	Managemen	ıt Plan	FY 2021		FY 2022		FY2023 - FY2
'his is a future project t SSUES Projections will be modi		MP is update	ed. Pla	n has no		en updated d	due to the updat	ed Fleet I		ıt Plan		- \$		- \$	FY2023 - FY2 8,81
his is a future project t SSUES rojections will be modi XPENDITURE PLAN	fied after the T	MP is update	ed. Pla	n has no	ot yet be	en updated d	due to the updat					- \$		- \$	
This is a future project the second s	fied after the T	MP is update TOTAL 8,818,640	s s	In has no	ot yet be	ren updated d FY 2018	due to the updat FY 2019 \$		FY 2020		FY 2021	- \$	FY 2022	- \$	8,81
This is a future project the second s	fied after the T	MP is update TOTAL 8,818,640 TOTAL	ed. Pla	In has no	ot yet be	ren updated d FY 2018	due to the updat FY 2019 \$ FY 2019	- \$	FY 2020	. \$	FY 2021	- \$	FY 2022	- \$	8,81 FY2023 - FY2
State	fied after the T	MP is update TOTAL 8,818,640	s \$ \$ \$ \$ \$	In has no	ot yet be	ren updated d FY 2018	due to the updat FY 2019 \$ FY 2019 \$	- \$	FY 2020 FY 2020	. \$	FY 2021	- \$	FY 2022	- \$	8,81

PROJECT NAME Existing Bus Fleet Replacement (2020 - 2042) PROJECT CLASS Fleet Programs	PROJECT ID B100 TIER # II High Priority Unfunded
START DATE 1-Jul-2018	COMPLETION DATE 30-Jun-2035
PM: Albert Kennedy EMT: Mark Lonergan	PC: Bishop FI: Cherry
PROJECT DESCRIPTION Purchase replacement buses as needed. Planned replacements include: (1) Replace 23 2800 series (Model Year 2008) in FY20 and FY32 Replace 23 2800 series (Model Year 2008) in FY21 and FY33 Replace 23 2800 series (Model Year 2008) in FY22 and FY34 Replace 22 2800 series (Model Year 2008) in FY22 and FY34 Replace 22 2800 series (Model Year 2008) in FY23 and FY35 Total 91 buses Replace buses to be purchased on Project B139 (2) Replace 30 buses purchased in FY 2015 in FY 2027 Replace 41 buses purchased in FY 2016 in FY 2028 Replace 17 buses purchased in FY 2017 in FY 2029 Replace 8 buses purchased in FY 2018 in FY 2030 Total 96 buses	
PROJECT JUSTIFICATION Heavy duty buses have an FTA estimated useful life of 12 years or 500,000 miles and are eligible for replace operated beyond the useful life of CNG storage tanks. Trolleys will not be replaced with like vehicles, but wi from funding availability before replacement buses are received and ready to go into revenue service. Fund before schedule vehicle replacements are due. Additionally, as SacRT does not have a scheduled rebuild of they fail, when vehicles reach the end of their projected FTA useful life are in dire need of replacement. Fail with major component repair/replacements typically being required, reduced vehicle availability, and a decre	I be replaced with 40' buses. Typically, it takes approximately 2 years ing for replacement buses needs to be available no later than one year r rehabilitation program, but rather rebuilds major components when ing to replace them at this time negatively impacts the operating budget
STATUS This is a future project that is dependent upon funding being available. Separate projects will be set up for the actual vehicle procurements.	
ISSUES This submittal is based on mostly a 12-year replacement cycle per the Fleet Plan. Cost does not reflect a por cost of a bus replacement. The date of implementation, if any, of this requirement is unknown. Cost of proj project is critical in FY 2020-22, the 2008 Orion Buses will reach their useful life and replacement parts are l and sold the parts business to New Flyer. Prices and lead times for repair parts have increased to the point in service beyond the 12 year service life necessitating replacement starting in 2020.	ect estimated using \$700,000 per bus for 187 buses. Funding for this becoming increasingly difficult to obtain. Orion Bus Industries shut down
EXPENDITURE PLAN TOTAL LTD FY 2018 FY 2019	FY 2020 FY 2021 FY 2022 FY2023 - FY2048
\$ 130,900,000 \$ - \$ - \$ -	\$ 21,000,000 \$ 20,000,000 \$ - \$ 89,900,000

	\$ 130,900,000	\$	-	\$ •	\$	•	ş	21,000,000	\$ 20,000,000	\$ •	\$	89,900,000
FUNDING PLAN	TOTAL	LTD		FY 2018	FY 2019			FY 2020	FY 2021	FY 2022	FY202	3 - FY2048
Federal	\$ -	\$	-	\$ -	\$	-	\$	-	\$ -	\$ -		-
State	\$ -	\$	-	-		-		-	-	-		-
Local	\$ -	\$	-	-		-		-	-	-		-
TBD	130,900,000		-	-		-		21,000,000	20,000,000	-		89,900,000
	\$ 130,900,000	\$	•	\$ -	\$	•	\$	21,000,000	\$ 20,000,000	\$ •		89,900,000

									TICD # "		mura ulanr		11	4	
PROJECT CLASS	Fleet Progran	IS							TIER # IN				- Unfunded	d	
	TBD				<u> </u>				COMPLE			TB			
PM: Albert Kenn	eay		E	MT:	Mark	Lonergar	1		PC:	BI	shop		FI:	Che	rry
F		ases inc	lude:												
FY22 - 10 vehicles FY23 - 12 vehicles	Y30 - 12 vehicles FY31 - 13 vehicles FY32 - 14 vehicles FY33 - 13 vehicles	5 5 5													
ROJECT JUSTIFICAT	ΓΙΟΝ														
is project is needed to		pand bu	is servic	e and to	address	congestio	n.								
nis is a future project th			ng bein	g identifie	ed. Estin	nated cost	of project base	ed on \$9	900,472 per t	us. (Pre	evious proje	ect co	st of \$169,2	288,815	5/ 188 buses
nis is a future project th			ng bein	g identifie	ed. Estin	nated cost	of project base	d on \$9	000,472 per t	us. (Pre	evious proje	ect co	st of \$169,2	288,815	5/ 188 buses
his is a future project t 900,472. \$900,472 x 1			ng bein	g identifie	ed. Estin	nated cost	of project base	ed on \$9	000,472 per t	us. (Pre	evious proje	ect cos	st of \$169,2	288,815	5/ 188 buses
his is a future project th 200,472. \$900,472 x 1 200,472. \$900,472 x 1 200,472 x 1 200,4	168 buses=\$151,27	9,296.	rational buses a erent wa	before Sa and conge	acRT ca estion/re as sign	in expand t eliability bus al preempti	he fleet. ses. on or dedicate			us. (Pre	evious proje	ect cos	st of \$169,2	288,815	5/ 188 buses
TATUS his is a future project th 900,472. \$900,472 x 1 900,472. \$900,472 x 1 900,472. \$900,472 x 1 900,472 x 1 900	I68 buses=\$151,27	9,296.	rational buses a erent wa ss proje	before Sa and conge	acRT ca estion/re as sign ould be,	in expand t eliability bus al preempti	he fleet. ses. on or dedicate			us. (Pre	evious proje	ect cos	st of \$169,2		
nis is a future project th 200,472. \$900,472 x 1 200,472. \$900,472 x 1 SUES ne 2nd Bus Maintenan * We need to distingui It is possible we cou * We need to review p	ice Facility needs to sh between true ex Id address this issu lanned bus purcha	9,296. be oper pansion le in diffe ses acros	rational buses a erent wa ss proje	before Sa and conge ays, such cts that co	acRT ca estion/re as sign ould be,	in expand t bliability bus al preempti /should be	he fleet. ses. on or dedicate grouped.		anes. FY 2020	us. (Pre		ect co:			Y2023 - FY204
nis is a future project th 200,472. \$900,472 x 1 200,472. \$900,472 x 1 200,472 x 1 2	168 buses=\$151,27 tee Facility needs to sh between true ex Ild address this issu lanned bus purcha \$ 151,	9,296. be oper pansion re in diffe ses across TOTAL	rational buses a erent wa ss proje	before Sa and conge ays, such cts that co	acRT ca estion/re as sign ould be, r	in expand t bliability bus al preempti /should be	he fleet. ses. on or dedicate grouped. FY 2019	d bus la	anes. FY 2020					F \$	Y2023 - FY204 151,279,
his is a future project the 200,472. \$900,472 x 1 200,472. \$900,472 x 1 200,472 x 1	168 buses=\$151,27 tee Facility needs to sh between true ex Ild address this issu lanned bus purcha \$ 151,	9,296. be oper pansion ie in diffe ses across TOTAL 279,296 TOTAL	rational buses a erent wa ss proje	before Sa and conge ays, such cts that co .TD	acRT ca estion/re as sign ould be, r	In expand t eliability bus al preempti /should be FY 2018 -	he fleet. ses. on or dedicate grouped. FY 2019 \$	d bus la	anes. FY 2020		FY 2021		FY 2022	F \$	Y2023 - FY204 151,279,
his is a future project th 200,472. \$900,472 x 1 200,472. \$900,472 x 1 200,472. \$900,472 x 1 200,472. \$900,472 x 1 200,472. \$900,472 x 1 200,472 x 1 2	I68 buses=\$151,27	9,296. b be oper pansion ie in diffeses across TOTAL 279,296 TOTAL - -	rational buses a erent wa ss proje L \$ L \$ \$	before Sa and conge ays, such cts that co .TD	acRT ca estion/re as sign ould be, s	In expand t eliability bus al preempti /should be FY 2018 -	he fleet. ses. on or dedicate grouped. FY 2019 \$ FY 2019	d bus la	anes. FY 2020	- \$	FY 2021	\$	FY 2022	F \$	i/ 188 buses y2023 - FY204 151,279, y2023 - FY204
his is a future project th 900,472. \$900,472 x 1 SSUES he 2nd Bus Maintenan * We need to distingui It is possible we cou * We need to review p KPENDITURE PLAN JNDING PLAN Federal	I68 buses=\$151,27	9,296. b be oper pansion ie in diffeses across TOTAL 279,296 TOTAL - -	rational buses a erent wa ss proje L \$ L \$	before Sa and conge ays, such cts that co .TD	acRT ca estion/re as sign ould be, s	In expand t eliability bus al preempti /should be FY 2018 -	he fleet. ses. on or dedicate grouped. FY 2019 \$ FY 2019	d bus la	anes. FY 2020	- \$	FY 2021	\$	FY 2022	F \$	Y2023 - FY204 151,279,

PROJECT NAME	Fulton Ave. Bus Shel	lters				PROJECT ID	B134
PROJECT CLASS	Facilities Program			TIER # 1	High Priority -	Partially funde	d
START DATE	1-Jan-2014			COMPLETI	ON DATE	30-Jun-2019	
PM: David Solomon		EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Fulton Avenue Business group applied for a grant to add shelters etc. on Fulton Avenue. This project is to design and upgrade existing bus stop locations by installing up to 11 bus shelters along Fulton Avenue. Funds do not include indirect labor for SacRT staff.

PROJECT JUSTIFICATION

Installation of the shelters will create more visibility for the presence of transit service on Fulton Avenue and play a role in encouraging the use of transit to increase ridership, which provider more pedestrians and bicyclists a means to extend their ability to reach more communities.

STATUS

Construction expected between August and October 2017.

Clear Channel has obtained revocable easements and County encroachment permits from adjacent private property owners for two shelters; they will be installed by 07/07/17.
 Other private property agreements are pending negotiations being facilitated by Fulton Avenue Association. SacRT's shelter vendor, Clear Channel Outdoor, will install shelters on pads as sites are improved. Fulton Avenue Association is negotiating with property owners to get their approvals for shelters in front of businesses.

ISSUES

Fulton Avenue Association has an additional \$12,500 budgeted that can be allocated towards 2 shelters and related improvements beyond the 11 locations specified in the grant.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 181,935	\$ 9,320	\$ 160,115	\$ 12,500	\$ -	\$ -	\$ -	\$0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 19,435	\$ 19,435	-	-	-	-	-	-
Local	\$ -	\$ -	-	-	-	-	-	-
TBD	12,500	-	-	12,500	-	-	-	0
	\$ 181,935	\$ 169,435	\$	\$ 12,500	\$	\$	\$	0

PROJECT NAME	40' CNG Bus Procur	ement					PROJECT ID	B139
PROJECT CLASS	Fleet Programs				TIER # 1	High Priority -	- Partially fund	ed
START DATE	1-Jul-2012				COMPLETIC	ON DATE	30-Jun-2018	
PM: Albert Kennedy	1	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION Purchase 96 replacement b Replace 30 2300 series Replace 41 2300 series Replace 17 2300 series Replace 8 2300 series Total 96 buses	(Model Year 2003) in (Model Year 2003) in (Model Year 2003) in	FY 2015 FY 2016 FY 2017						
PROJECT JUSTIFICATION Heavy duty buses have an operated beyond the useful revenue service. Funding for scheduled rebuild or rehabi replacement. Failing to repl availability, and a decrease	FTA estimated useful li life of CNG storage ta or replacement buses n litation program, but ra ace them at this time n	nks. Typically, it take eeds to be available ther rebuilds major c egatively impacts the	es approximately 2 yea ono later than one yea compontents when the e operating budget wi	ars from funding ar before sched ey fail, when vel	g availabilty before lule vehicle replac hicles reach the ei	e replacement bu ements are due. nd of their project	ses are receive Additionally, as æd FTA useful l	d and ready to go into RT does not have a ife are in dire need of
<u>STATUS</u>								
All 96 buses have been pur reliniquished back to Finand			of FY 17. Fund expen	diture will be co	ompleted by Marc	h 2017. Remaini	ng funds of \$47	2,000 were
<u>ISSUES</u>								
EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 56,856,639	\$ 56,847,151	\$ 9,488 \$	-	\$ -	\$-	\$-	\$-
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal State Local TBD	 \$ 28,664,036 \$ 14,347,617 \$ 13,835,498 9,488 	\$ 14,347,617	\$ - \$ - (9,488) 9,488		\$ - - -	\$- - -	\$ - - -	-

- \$

56,856,639 \$

\$

56,856,639 \$

- \$

- \$

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- \$

PROJECT CL	ME	Non-Revenu	e venicie	85 - F I	Bitteetaile	licu									D B141
1	ASS	Fleet Program	ms							TIER#0	Hig	gh Priority	100	0% funde	d
START DATE	i i	1-Jun-2013								COMPLE	TION D	ATE	30-	Jun-2018	
PM: Alt	oert Kennedy	1			EMT:	Ма	irk Lonergan			PC:	Bis	shop		FI:	Cherry
PROJECT DE	SCRIPTION														
Vehicles need to service bus <u>PROJECT JU</u> A number of th taken out of se	led to support es, LRVs, bus <u>ISTIFICATIO</u> hese vehicles ervice due to o	s stops, light ra <u>N</u> have reached equipment failu	il track, a the end o ure and S	nd/or o of their acRT t	useful live nas been f	es and forced	are in need c to do without	used to facilita	te or mai	ntain bus o f these are	: light ra	antly past th	heir us	seful lives.	others have been
								oblems as they	arise (bu	us or rail vel	nicle bre	akdowns,	for ex	ample) so	that SacRT's bus and
rail systems ca	an continue to	serve the Sac	ramento	region'	s public tr	ansit p	opulation.								
074700															
<u>STATUS</u>															
As of January	2017, approx	imately 80% c	omplete v	with the	e remainin	g vehi	cles to be pur	chased by the	end of th	e Prop 1b f	unding	expiration.			
ISSUES															
N/A															
N/A	PLAN		TOTAL		LTD		FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
N/A	PLAN	\$ 4	TOTAL ,663,294		LTD 3,092,6	15 \$	FY 2018 1,570,679		- \$		- \$		\$		FY2023 - FY2048
N/A		\$ 4	,663,294	\$	3,092,6	15 \$	1,570,679	\$	- \$		· \$	•	\$	-	\$
N/A EXPENDITURE FUNDING PLAN			,663,294 TOTAL	\$	3,092,6 LTD			\$ FY 2019							
N/A EXPENDITURE FUNDING PLAN Fed Sta	l leral te	\$ \$ 4	TOTAL - .,663,294	\$ \$ \$	3,092,6	\$	1,570,679	\$	- \$ - \$		- \$ - \$	•	\$	-	\$
N/A EXPENDITURE FUNDING PLAN Fed	l leral te cal	\$,663,294 TOTAL	\$ \$ \$	3,092,6 LTD	\$	1,570,679	\$ FY 2019				•		-	\$
N/A EXPENDITURE FUNDING PLAN Fed Sta Loc	l leral te cal	\$ \$ 4 \$,663,294 TOTAL ,663,294 -	\$ % % %	3,092,6 LTD	\$ 94	1,570,679	\$ FY 2019 \$				•		-	\$

PROJECT NAME	Neighborhoo		remcie Ke	piaceme	nt - 14 veni	Jies		-					ROJECT II		
PROJECT CLASS	Fleet Program	ns							TIER # 1	Hi	gh Priority	y Pa	rtially fund	ded	
START DATE	1-Apr-2014								COMPLE	TION D	ATE	30	Jun-2018		
PM: Albert Kenn	edy		EM	T:	Mark Loner	gan			PC:	Bi	shop		FI:	Cherr	у
ROJECT DESCRIPTI	<u>NC</u>														
Replace 2 model year 2	007 vehicles and 1	12 model	year 2009	vehicles	for a total of	14 vehi	cles.								
PROJECT JUSTIFICAT	ION														
Since the inception of lig		olsom, d	emand has	s grown fo	or transit serv	vice to th	he north. T	his corrid	or will link a	a major	destinatior	n (Sun	rise Market	place) wi	th downtowr
olsom and a major me		,		0						,		`		. ,	
<u>STATUS</u>															
11 buses have been pu	chased and place	d into sei	rvice. Grai	nt funding	has been a	pproved	l (but not re	ceived)	for the purc	hase of	4 more ve	hicles	and expec	ted to be	built and
placed into service FY 1							·	,					·		
ISSUES															
Funding for this project	will include federal	state ar	ld local fur	ids Staff	is requesting	a scone	changes t		MAO arant	CA-95	X029 to tre	ansfor	\$309 143 f	rom proje	ect B041 FT
Section 5309 grant CA-		φιο,οου													
		236 unpr	odrammed												
\$17,012 PTMISEA from	project B040, \$1,2				ss of applyin	g for gra	ant money	101 4 1110	re venicies.	Will us		over m	oney as ma	atching tu	
\$17,012 PTMISEA from 8040 advance. 11 of the	project B040, \$1,2				ss of applyin	ig for gra	ant money	101 4 1110	re venicies.	Will us		over m	oney as ma	atching fl	
Section 5309 grant CA- \$17,012 PTMISEA from B040 advance. 11 of the grant.	project B040, \$1,2				ess of applyin	ng for gra	ant money		re venicies.	Will us		over m	oney as ma	atching tu	
\$17,012 PTMISEA from 3040 advance. 11 of the grant.	project B040, \$1,2	been rep	placed. In	the proce		ng for gr				Will us		over m			inds for the
\$17,012 PTMISEA from 3040 advance. 11 of the grant.	project B040, \$1,3 e 14 vehicles have	been rep	placed. In s	the proce	FY 2018		FY 2019		FY 2020	Will us	FY 2021		oney as ma	FY2	2023 - FY2048
\$17,012 PTMISEA from 3040 advance. 11 of the grant.	project B040, \$1,3 e 14 vehicles have	been rep	placed. In s	the proce	FY 2018	ng for gra		- \$		Will us		over m			inds for the
317,012 PTMISEA from 3040 advance. 11 of the grant. EXPENDITURE PLAN	project B040, \$1,3 e 14 vehicles have	been rep	placed. In s	the proce	FY 2018					- \$				FY2 \$	2023 - FY2048
317,012 PTMISEA from 3040 advance. 11 of the grant. EXPENDITURE PLAN	project B040, \$1,3 e 14 vehicles have	been rep TOTAL ,614,202	LTC	the proce	FY 2018 \$ 900,1 FY 2018		FY 2019		FY 2020	Will us	FY 2021 -		FY 2022	FY2 \$	2023 - FY2048
317,012 PTMISEA from 3040 advance. 11 of the grant. EXPENDITURE PLAN	project B040, \$1,3 e 14 vehicles have	been rep TOTAL ,614,202 TOTAL	placed. In the LTC \$ 1 LTC \$	the proce	FY 2018 \$ 900,1 FY 2018	800 \$	FY 2019	- \$	FY 2020	- \$	FY 2021 -	\$	FY 2022	FY2 \$	2023 - FY2048
\$17,012 PTMISEA from 3040 advance. 11 of the grant. EXPENDITURE PLAN FUNDING PLAN Federal	project B040, \$1,3 e 14 vehicles have \$ 2 \$ 2 \$	been rep TOTAL ,614,202 TOTAL 728,088	placed. In t LTC \$ 1 LTC \$ \$	1,713,402 33,000	FY 2018 \$ 900,1 FY 2018	800 \$ 088 \$ - 900)	FY 2019	- \$	FY 2020	- \$	FY 2021 -	\$	FY 2022	FY2 \$	2023 - FY2048

\$

2,614,202 \$

1,919,114 \$

695,088 \$

- \$

- \$

- \$

-

-

PROJECT NAME	Fare Box Replacemen	ts				PROJECT ID	B143
PROJECT CLASS	Equipment Program			TIER #	I High Priority	Partially funde	ed
START DATE	1-Apr-2014			COMPL	ETION DATE	30-Jun-2018	
PM: Brent Berneg	jger	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Replace bus fare boxes on the entire fleet of 40 foot CNG buses.

PROJECT JUSTIFICATION

The current fare boxes are over 20 years old and the manufacturer has notified SacRT that it will no longer make parts for these fare boxes (2 year phase out) making it increasingly difficult and eventually impossible to process cash and coin for the buses. In addition, it takes excessive amounts of time and budget to maintain. The current fare boxes have no counterfeiting measures. Upgrading the SacRT bus fleet will allow integration of future technologies (ISO 14443 smart media, QR/Bar Code, etc.), give better cash/coin security and reconciliation allowing bill and coin discrimination to prevent acceptance of counterfeit bills/coins while allowing for more exact reconciliation by denomination. New fare box technologies have less moving parts, which will lessen the amount of time needed to maintain the fare boxes.

STATUS

Initial fare box procurement will be for 30 units.

ISSUES

Additional funding will be needed for replacements for the rest of the CNG bus fleet.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY2048
	\$ 3,717,800	\$ 3,612,044	\$ 105,756	\$	-	\$		\$ -	\$ -	\$ (0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 804,934	\$ 728,702	\$ 76,232	\$	-	\$	-	\$ -	\$ -	-
State	\$ -	\$ -	-		-		-	-	-	-
Local	\$ 2,885,366	\$ 2,981,344	(95,978)		-		-	-	-	-
TBD	27,500	-	27,500		-		-	-	-	-
	\$ 3,717,800	\$ 3,710,046	\$ 7,754	\$	-	\$		\$ -	\$	

PROJECT NAME	BMF CNG Fueling F			1			PROJECT ID	
PROJECT CLASS	Fleet Programs						- 100% funded	
TART DATE	1-Oct-2016	1		0	COMPLETION		31-Dec-2021	
PM: Greg Gambl	e	EMT:	Neil Nance		PC: E	Bishop	FI:	Cherry
Procure / Install Micro Procure / Install Air Co Procure / Install CNG 017: Procure/install two (2) ROJECT JUSTIFICAT ne Horner Displays and	wing: Display (Estimate: \$141,38 Motion Flow Sensor (Esti ompressor (Estimate: \$50 Compressor (Estimate: \$7 CNG compressors and tra	mate: \$128,964, So 000 – expect to be I,200,000 – expect ain staff. \$2,465,13*	chedule:10/16 – 02/17). funded 04/17). t to be funded 10/17). 1.		e end of the an	ticipated life, p	arts are no long	ger available and the
he Clean Energy Cont	ract to include install of HI	VI & Micro has bee	n awarded; work is in p	rogress. The implem	entation plan is	s being develop	ped for the CN0	G Compressor, but t
he Clean Energy Contr ork is not funded at thi	s time.				·	being develop	ped for the CNC	G Compressor, but t
he Clean Energy Contr ork is not funded at thi					·	s being develop	ped for the CNG	G Compressor, but t
he Clean Energy Contr ork is not funded at thi	s time.				·	s being develop	ped for the CNG	G Compressor, but t
he Clean Energy Contr ork is not funded at thi	s time.				·	s being develop	ped for the CNG	G Compressor, but t
he Clean Energy Contr ork is not funded at thi	s time.				·	being develop	ped for the CNG	G Compressor, but t
he Clean Energy Contr ork is not funded at thi	s time.				·	being develop	ped for the CNG	G Compressor, but t
he Clean Energy Cont rork is not funded at thi pplied for 2017 Federa	s time. al 5339 Bus and Bus Disci				·	being develop	ped for the CNG	G Compressor, but t
he Clean Energy Cont rork is not funded at thi pplied for 2017 Federa	s time. al 5339 Bus and Bus Disci				·	being develop	ped for the CNG	G Compressor, but t
he Clean Energy Cont ork is not funded at thi pplied for 2017 Federa	s time. al 5339 Bus and Bus Disci				·	being develop	ped for the CNG	G Compressor, but t
he Clean Energy Cont ork is not funded at thi pplied for 2017 Federa	s time. al 5339 Bus and Bus Disci				·	being develop	ped for the CNG	G Compressor, but t
he Clean Energy Cont ork is not funded at thi pplied for 2017 Federa SSUES he full budget is not av	s time. al 5339 Bus and Bus Disc ailable at this time.	retionary Funds. As	s of Oct 2017, awards h	nave not been annour	nced.			
he Clean Energy Cont ork is not funded at thi pplied for 2017 Federa SSUES he full budget is not av	s time. al 5339 Bus and Bus Disci ailable at this time.	retionary Funds. As	s of Oct 2017, awards h	FY 2019	nced.	FY 2021	FY 2022	FY2023 - FY2044
he Clean Energy Cont ork is not funded at thi pplied for 2017 Federa SSUES he full budget is not av	s time. al 5339 Bus and Bus Disci railable at this time. TOTAL \$ 4,289,581	retionary Funds. As LTD \$ 6,10	s of Oct 2017, awards h FY 2018 5 \$ 1,680,282 \$	FY 2019 1,370,628 \$	nced. FY 2020 986,052	FY 2021	FY 2022 \$ -	FY2023 - FY2044
SSUES SSUES The full budget is not av	s time. al 5339 Bus and Bus Discr railable at this time. TOTAL \$ 4,289,581 TOTAL	LTD	s of Oct 2017, awards h FY 2018 5 \$ 1,680,282 \$ FY 2018	FY 2019 FY 2019 FY 2019	nced. FY 2020 986,052 \$	FY 2021 5 246,514 FY 2021	FY 2022 \$ - FY 2022	FY2023 - FY2048
The Clean Energy Contronation of Federal State	s time. al 5339 Bus and Bus Discr ailable at this time. TOTAL \$ 4,289,581 TOTAL \$ 3,431,665 \$ 493,026	LTD LTD LTD LTD LTD LTD LTD LTD	s of Oct 2017, awards h FY 2018 5 \$ 1,680,282 \$ FY 2018 0 \$ 3,172,105 \$	FY 2019 1,370,628 \$	nced. FY 2020 986,052 \$	FY 2021	FY 2022 \$ -	FY2023 - FY2048
he Clean Energy Contrork is not funded at thi pplied for 2017 Federa	s time. al 5339 Bus and Bus Discr ailable at this time. TOTAL \$ 4,289,581 TOTAL \$ 3,431,665	LTD \$ 6,10 5 7 7 6,10 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	s of Oct 2017, awards h FY 2018 5 \$ 1,680,282 \$ FY 2018 0 \$ 3,172,105 \$	FY 2019 1,370,628 \$ FY 2019	nced. FY 2020 986,052 \$	FY 2021 5 246,514 FY 2021	FY 2022 \$ - FY 2022	FY2023 - FY2048

PROJECT									Link Drier	itv 10	0% funded	
PROJECT	T CLASS	Fleet Programs					TI	IER#0	Fign Prior	ity 10		
START D	ATE	1-Nov-2016					C	OMPLETIO	N DATE	31	-Jan-2018	
PM:	Darryl Abans	sado		EMT:	Neil Nance			PC:	Bishop		FI:	Cherry
The scope	T DESCRIPTIC e of this project	is to update SacRT B	s Guidelin	es. Addition	nal funding for this	work comes fror	n Project F	R322: Greer	n Line to the	Airport.		
• 11/04/16 • 01/18/17	7: Internal Kicl	led. rk Order 39: Update Do k-Off meeting held. Update Design Guide			uted.							
11/03/16 11/04/16 01/18/17	5: Psomas Wo 7: Internal Kicl	rk Order 39: Update De k-Off meeting held.			uted.							
11/03/16 11/04/16 01/18/17 Psomas W	5: Psomas Wo 7: Internal Kick Vork Order 39:	rk Order 39: Update Do k-Off meeting held. Update Design Guide	ines is in p	LTD	FY 2018				FY 2021			FY2023 - FY2048
11/03/16 11/04/16 01/18/17 Psomas W	5: Psomas Wo 7: Internal Kick Vork Order 39:	rk Order 39: Update Do k-Off meeting held. Update Design Guide	ines is in p	LTD	FY 2018							FY2023 - FY2048
11/03/16 11/04/16 01/18/17 Psomas W	5: Psomas Wo 7: Internal Kick Vork Order 39: Vork PLAN	rk Order 39: Update Do k-Off meeting held. Update Design Guide	ines is in p	LTD	FY 2018 8 \$ 5,186		\$			- \$	-	
11/03/16 11/04/16 01/18/17 Psomas W Psomas W SSUES V/A	S: Psomas Wo 7: Internal Kick Vork Order 39: URE PLAN PLAN Federal	rk Order 39: Update Do k-Off meeting held. Update Design Guide	ines is in p L L \$	LTD LTD	FY 2018 8 \$ 5,186	\$-	\$ F		\$	- \$	-	\$
11/03/16 11/04/16 01/18/17 Somas W SSUES J/A	S: Psomas Wo 7: Internal Kick Vork Order 39: URE PLAN PLAN Federal State	rk Order 39: Update Do k-Off meeting held. Update Design Guide	ines is in p L L \$ \$	LTD LTD LTD LTD - -	FY 2018 8 \$ 5,186 FY 2018 \$	\$ - FY 2019	\$ F	- FY 2020	\$ FY 2021	- \$	-	\$
11/03/16 11/04/16 01/18/17 Somas W SSUES J/A	S: Psomas Wo 7: Internal Kick Vork Order 39: URE PLAN PLAN Federal	rk Order 39: Update Do k-Off meeting held. Update Design Guide Update Design Guide	ines is in p L L \$	LTD LTD	FY 2018 8 \$ 5,186 FY 2018 \$ - 4 -	\$ - FY 2019	\$ F	- FY 2020	\$ FY 2021	- \$	-	\$

PROJECT NAME	Bus Maintenance	Management	Program	n								PROJEC	I ID	B147
PROJECT CLASS	Facilities Program								TIER # 1	High	Priority	Partially f	unde	d
START DATE	1-Oct-2016								COMPLETION	N DAT	E	30-Jun-20	21	
PM: Albert Kenn	edy	EMT	•	Mark L	onergar	1				Bisho		FI:		Cherry
	-										-			ž
Fleet Management prog	<u>DN</u> e management program rams to complete the ne iks and preventative mai	cessary maint												
PROJECT JUSTIFICAT														
The maintenance progra	ams that are being evalu nile/service hours and ar													
STATUS														
Revenue Bonds														
ISSUES														
	nated for year 2+_ The	expenditures i	n FY 18-	-21 are f	or yearlv	/ mair	tenance costs	of the	e Software pro	gram.	This is in	line with ot	her S	Software program
charges for the District.	,				,				- 1	. .				
EXPENDITURE PLAN	τοτα	L LTD		FY	2018		FY 2019		FY 2020	F١	(2021	FY 202	2	FY2023 - FY2048
	\$ 135,50	10 \$	76	\$	92,924	\$	11,500	\$	14,000	\$	17,000	\$	-	\$
FUNDING PLAN	TOTA				2018	•	FY 2019		FY 2020		(2021	FY 202	2	FY2023 - FY2048
Federal	\$ -	 \$	-	\$	-	\$		\$	-	\$	-	\$	-	-
State	\$ 31,00 \$ 71.00	0 \$	-		31,000		-	•	-		-		-	-

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 135,500	\$ 76	\$ 92,924	\$ 11,500	\$ 14,000	\$ 17,000	\$ -	\$0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 31,000	\$ -	31,000	-	-	-	-	-
Local	\$ 71,000	\$ 102,000	(31,000)	-	-	-	-	-
TBD	33,500	-	-	2,500	14,000	17,000	-	0
	\$ 135,500	\$ 102,000	\$ -	\$ 2,500	\$ 14,000	\$ 17,000	\$ -	0

PROJECT	NAME	Circulator Bus	Servio	e Exp	pansion									P	ROJECT II	D B149
PROJECT	CLASS	Fleet Programs	;								TIER # 0	Hig	h Priority	· 10	0% funded	I
START DA	ATE	1-Oct-2017									COMPLETIO	N DA	TE	30	-Jun-2020	
PM:	Albert Kenned	y			EMT:	AI	va Carrasco				PC:	Bis	hop		FI:	Cherry
										•						
SacRT pro underserve	ed areas: (1) Ora	se seventeen (17	Route	e; (2) (Carmicha	el/East	Arden City R	ide Route	; (3) Arder	n-Arc	ade City Ride F					ne following nto Shuttle Route; (5)
	JUSTIFICATIO		ant roc	ional	aconomia	double	opment and b	nousing be		1V055	ment officee	nadia	al facilities		other lorge	businesses have been
		the aeas, creating								Jvein	ment onices, m	leuic		sanu	oulei laige	businesses have been
		-	•					•								
STATUS																
SacRT app	plied for FY 2017	7 5339 Funds and	Bus D	iscret	ionary Fu	nds. N	o amounts ha	ave been a	announce	d as (of Oct 2017.					
ISSUES																
1330E3																
EXPENDITU	IRE PLAN	т	OTAL		LTD		FY 2018	FY	2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
		¢ 5.40		•			E40 000	•	4 620 000		2 276 000					•
		\$ 5,46	60,000	\$		- \$	546,000	\$	1,638,000	\$	3,276,000	\$	•	\$	-	\$ -
FUNDING PL	LAN	т	OTAL		LTD		FY 2018	FY	2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
	Federal		8,000			- \$	4,368,000	\$	-		-	\$	-	\$	-	-
	State Local	\$ 1,09 \$	2,000			-	-		1,092,000		-		-		-	-
	TBD		-			-	-		-		-		-		-	-
		\$ 5,46	60,000	\$		- \$	4,368,000	\$	1,092,000	\$		\$	•	\$	•	-

PROJECT NAME	Watt LSO B	s Traneil	Center Pr	Incation	n and Route M	odification			PROJECT I	D B150
PROJECT CLASS	Infrastructur			location		Junication	TIER # 0	High Priority -		
START DATE	1-Oct-2017						COMPLET		1-Oct-2020	
PM: Darryl Abans	ado		EM	T:	Neil Nance		PC:	Bishop	FI:	Cherry
PROJECT DESCRIPTIC This project will create a Road Light Rail Station a	safe, clean and s					-80 Blue Line transf	fer center and crea	ating a new transfe	r center adjace	nt to the Roseville
PROJECT JUSTIFICAT The Watt I/80 transit cen is also the most isolated platform and parking lot I Safety and security conc	ter location has b of SacRT's transi by stairs or elevat	it centers tor.	, located av	vay from	homes and oth					
<u>STATUS</u> SacRT applied for FY 20	17 Federal Bus a	and Bus F	acilities Se	ection 53	39 Funds. The	ability to execute th	is project is deper	ndent on receiving	these funds or	other future funds.
<u>ISSUES</u>										
EXPENDITURE PLAN		TOTAL	LTD)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 3	3,511,358	\$	-	\$-	\$ 3,160,222	2 \$ 351,1	36\$-	\$-	\$-
FUNDING PLAN		TOTAL	LTD)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal State Local TBD	\$ 2 \$ \$	2,809,083 702,275	\$ \$	-	\$ 2,809,083		\$	\$ - 	\$ - -	-

\$

3,511,358 \$

- \$ 2,809,083 \$

702,275 \$

- \$

- \$

-

PROJECT NAME	Shuttle Buses and Al	oove Ground Gas	s Tank P1B Res	tricted			PROJECT ID	B151
PROJECT CLASS	Fleet Programs				TIER # 0	High Priority -	- 100% funded	
START DATE	25-Oct-2017				COMPLETIC	ON DATE	30-Jun-2020	
PM: Albert Kennedy	1	EMT:	Alva Carrasco		PC:	Bishop	FI:	Cherry
PROJECT DESCRIPTION								

This project will procure up to eleven 30 ft. cutaway, gas shuttle buses with passenger count up to 24 ADA-accesible vehicles. The bus costs will include funding for fare boxes and Clever Devices--atomatic stop announcement system, andfunds will be allocated for spare parts.

In addition, an above ground tank with secured dispensing will be procured and installed. The tank will be located at SacRT's secondary maintenance facility located at McClellan Park and will allow fueling of both buses and SacRT's non-revenue vehicle fleet.

PROJECT JUSTIFICATION

Buses are needed for replacement of six 2012 buses with five of the buses already exceeding their 150,000 mile service life. Up to five expansion buses are needed for planned increases in neighborhood ride / circulator services.

STATUS

Project on hold until receipt of funding that is expected in the last quarter of FY18 at the earliest.

ISSUES

None

EXPENDITURE PLAN	TOTAL	LT)	FY 2018	FY 2019	F	Y 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 2,000,000	\$		\$ 1,000,000	\$ 1,000,000 \$			\$	\$	\$-
FUNDING PLAN	TOTAL	LT)	FY 2018	FY 2019	F	Y 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$	-	\$ -	\$ - \$		-	\$ -	\$ -	-
State	\$ 2,000,000	\$	-	2,000,000	-		-	-	-	-
Local	\$ -	\$	-	-	-		-	-	-	-
TBD	-		-	-	-		-	-	-	-
	\$ 2,000,000	\$		\$ 2,000,000	\$ - \$			\$	\$	

PROJECT NAME	Paving R	estoration F	Program												Р	ROJECT ID	F00	5
PROJECT CLASS	Facilities	Program									TIER # I\	/	Futu	ure Plann		- Unfunded		
START DATE	TBD										COMPLE	TION	I DA	TE	тв	D		
PM: Greg Gamble			EM	Г:	Neil	Nance				L	PC:		Bisł	hop		FI:	Che	rry
ROJECT DESCRIPTIC	N																	
his project is to repair p		led in the Sa	IcRT system	n.														
···· [···]···· [··· [··· [··· [··· [··· [··· [··· [··· [··· [··· [··· [·· [··· [· [
PROJECT JUSTIFICAT	ON																	
Paving that is deteriorate		renaired/red	nlaced to m	aintain	a etato	of good r	anoir											
This will also reduce pote	u neeus to be ential liability a	ind damage	s to our reve	annan) enne fle	a siaie et	u yoou f	epair.											
	inda nability a	ina aamago.			.01.													
<u>STATUS</u>																		
This project is not funded	l at this time.																	
SSUES																		
None at this time.																		
					_			EV AN A			B V 6665					F)/ A		
EXPENDITURE PLAN		TOTAL	LTD)	F	Y 2018		FY 2019			FY 2020			FY 2021		FY 2022	F	Y2023 - FY2048
	\$	3,000,000	\$	-	\$	-	\$			\$			\$		\$	-	\$	3,000,00
	φ	3,000,000	φ	•	φ	•	φ		•	ş		•	ą	-	\$	•	Þ	3,000,00
UNDING PLAN		TOTAL	LTD)	F	Y 2018		FY 2019			FY 2020			FY 2021		FY 2022	F	Y2023 - FY2048
	¢						¢			¢					•		-	
Federal State	\$ \$	-	\$ \$	-	\$	-	\$		-	\$		-	\$	-	\$	-		-
Local	э \$	-	э \$	-		-			-			-		-		-		-
				_		_								_		-		2 000 00
TBD		3,000,000		-								-				_		3,000,00
TBD	\$	3,000,000	\$		\$		\$			\$			\$	-	\$			3,000,00 3,000,00

PROJECT NAME	Facilities New Free	dom Tasks-Add	l Mini-Hi's to Light F	Rail Stations			PROJECT ID	F015
PROJECT CLASS	Fleet Programs				TIER # 0	High Priority	y 100% funded	
TART DATE	1-Dec-2013				COMPLETI	ON DATE	31-Jan-2018	
PM: David Solomo	on	EMT:	Neil Nance		PC:	Bishop	FI:	Cherry
e shelters.	New Freedom project a							ion and installation of
TATUS ompleted plans 8/24/16 117, the shelters have b						reet and Univers	sity/65th Street Sta	ations only). As of Oct
SUES loseout and construction equest a grant extension udget allowed award of ansfer \$125,000 from Pr KPENDITURE PLAN	only the base bid (29th	Street and Unive so funded by a Ne	ersity/65th Street Stat	ions only, for \$407	7,000), but none of t	he alternates (4	other stations).	SacRT is seeking to

488,239 \$

5,554 \$ 116,507 \$

610,300 \$

Federal

State Local TBD \$ \$ \$

\$

488,239 \$

610,300 \$

5,554 116,507 \$

\$

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PROJECT NAME	LED Lighting Retrofit						PROJECT ID	F016
PROJECT CLASS	Facilities Program				TIER # II	High Priority -	Unfunded	
START DATE	1-Jul-2020				COMPLETIC	ON DATE	TBD	
PM: Greg Gamble		EMT:	Neil Nance		PC:	Bishop	FI:	Cherry
				-				

PROJECT DESCRIPTION

This project is to replace existing High intensity Discharge (metal halide or high pressure sodium) pole lights with LED lighting at light rail stations, park-and-ride lots, light rail Metro yard, and bus and administrative parking lots.

PROJECT JUSTIFICATION

Replacement with long-live LEDs will reduce electrical energy costs. It will also reduce labor costs for periodic relamping and premature lamp failure due to vibration by as much as 80% over the life of the luminaries. Reduced lamp failure will also improve safety and security at illuminated sites.

The retrofit at Meadowview Station would pay for itself in just over 3 years, after which SacRT would reap the savings with an ultimate savings to investment ratio of 2.2.

STATUS

No current funding available.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTI)	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 1,880,000	\$	-	\$ -	\$	-	\$	\$ 376,000	\$ 376,000	\$ 1,128,000
FUNDING PLAN	TOTAL	LTI)	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ - :	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	-
State	\$ -	\$	-	-		-	-	-	-	-
Local	\$ -	\$	-	-		-	-	-	-	-
TBD	1,880,000		-	-		-	-	376,000	376,000	1,128,000
	\$ 1,880,000	\$	-	\$ -	\$	•	\$ -	\$ 376,000	\$ 376,000	1,128,000

PROJEC		Rancho Cordova		aping									ROJECT I		
	CT CLASS	Facilities Progra	n						TIER # (-	-	0% funded		
START I		1-Dec-2013							COMPLE			30	-Jun-2018		
PM:	Ed Scofield			EMT:	Neil Nanc	9			PC:	Bi	shop		FI:	Cherry	
	CT DESCRIPTIO														
ROJEC	Cordova. <u>CT JUSTIFICATI</u> ting sound walls a	to existing sound was been been been been been been been bee	ncrete blo	ock walls. The	installation	of landsca	aping will ir	nprove	the appeara	ince and	I enhance	the im	provement	s already made by	
ty of R	ancho Cordova a	long Folsom Blvd. T	he walls	were painted in	October/N	ovember	2016. Also	o, corrid							y une
		a would like to plant v													
STATUS	<u>8</u>														
)raft pla	ns for vine plantir	ng are being reviewe	d at this t	ime.											
SSUES															
		lemental funding to p	lant vine	s.											
		lemental funding to p	lant vine	s.											
		lemental funding to p	lant vine	s.											
		lemental funding to p	lant vine	S											
		lemental funding to p	lant vine	s.											
SacRT is		lemental funding to p		S.	FY 201	3	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2	048
acRT is	s looking for supp	TO	AL	LTD			FY 2019	- \$	FY 2020	- \$		\$	FY 2022		048
SacRT is	s looking for supp	TO \$ 141	AL 641 \$	LTD 128,871	\$ 12	2,770 \$		- \$		- \$		- \$		\$	
	s looking for supp	TO	AL 641 \$	LTD		2,770 \$	FY 2019	- \$	FY 2020	- \$		- \$	FY 2022 FY 2022		
SacRT is	s looking for supp TURE PLAN PLAN Federal	TO \$ 141 TO \$ 96	TAL 641 \$ TAL 642 \$	LTD 128,871 LTD 96,642	\$ 12 FY 201	2,770 \$		- \$		- \$ - \$		- \$		\$	
	s looking for supp TURE PLAN PLAN Federal State Local	TO \$ 141 TO \$ 96 \$ 4	FAL \$ 641 \$ 642 \$ 716 \$ 284 \$	LTD 128,871 LTD 96,642 4,716 40,284	\$ 12 FY 201	2,770 \$ 8								\$	
SacRT is	s looking for supp TURE PLAN PLAN Federal State	TO \$ 141 TO \$ 96 \$ 4 \$ 40	FAL 641 \$ FAL 642 \$ 716 \$	LTD 128,871 LTD 96,642 4,716	\$ 1: FY 201: \$	2,770 \$ 8					FY 2021			\$	

PROJECT CLASS			, Ballanig Enna	ncements		1				JECT IE		
	Facilities Progr	am				TIER # 0	Hi	gh Priority	· 100%	funded		
START DATE	1-Dec-2013					COMPLE	TION D	ATE	1-Mar	-2019		
PM: Jenny Nielle)		EMT:	Neil Nance		PC:	Bi	shop		FI:	Cherry	
ROJECT DESCRIPTI	<u>ON</u>											
esthetic improvements	s to Sacramento Regi	onal Tra	ansit utility buildin	gs located alor	ng Folsom Boulevard	and the Sacram	ento Re	gional Trai	nsit light i	ail Gold	I Line within th	e City
ancho Cordova.												
PROJECT JUSTIFICA	TION											
The City of Rancho Cor		sidewalk	ks and landscapi	ng adjacent to t	the SacRT Gold Line	The instrumen	t house:	s and subst	tations ha	ave beco	ome a distinct	eve so
n the area. The improv												0,000
	,	Ŭ	, ,									
07.4.7110												
<u>STATUS</u>												
SacRT has secured \$2				stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dia	d demonstratio	on vinyl
SIATUS SacRT has secured \$2: wraps of instrument hou				stations betwe	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dio	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwe	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwe	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwe	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwe	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument ho	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument hou Future wraps will be sin	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument hou Future wraps will be sin	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 wraps of instrument hou Future wraps will be sin	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2: vraps of instrument hou Future wraps will be sin	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2 vraps of instrument hou Future wraps will be sin	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2: wraps of instrument hou Future wraps will be sin	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2: wraps of instrument hou Future wraps will be sin	uses near the Zinfand	el light r		stations betwee	en Horn Road and So	chnitzer Steel (w	est of th	e Hazel St	ation). Sa	acRT dic	d demonstratio	on vinyl
SacRT has secured \$2: wraps of instrument hou Future wraps will be sin SSUES V/A	uses near the Zinfandel v	el light r	ail station.				est of th					
SacRT has secured \$2: wraps of instrument hou Future wraps will be sin SSUES N/A	uses near the Zinfandel v	el light r		stations betwee	en Horn Road and So		est of th	e Hazel St		acRT dic	d demonstratio	
SacRT has secured \$2: vraps of instrument hou Future wraps will be sin	uses near the Zinfandel v hilar to the Zinfandel v	el light r	ail station.		FY 2019	FY 2020			FY	(2022	FY2023 -	FY2048
SacRT has secured \$2: wraps of instrument hou Future wraps will be sin SSUES V/A	uses near the Zinfandel v hilar to the Zinfandel v	otaL	ail station.	FY 2018	FY 2019	FY 2020		FY 2021	FY	(2022	FY2023 -	FY2048
SacRT has secured \$2: wraps of instrument hou Future wraps will be sin SSUES V/A	uses near the Zinfand hilar to the Zinfandel v	otaL	ail station.	FY 2018	FY 2019	FY 2020		FY 2021	F\ \$	(2022	FY2023 -	FY2048
SacRT has secured \$2: wraps of instrument hou Future wraps will be sin SSUES N/A EXPENDITURE PLAN FUNDING PLAN	uses near the Zinfand hilar to the Zinfandel v nilar to the Zinfandel v rt \$ 22 Tt	DTAL 5,000 \$	LTD LTD LTD	FY 2018 FY 2018 FY 2018	FY 2019 \$ 215,768 FY 2019	FY 2020	- \$	FY 2021	F) \$	(2022	FY2023 - \$	FY2048
SacRT has secured \$2: wraps of instrument hou Future wraps will be sin SSUES V/A	uses near the Zinfand hilar to the Zinfandel v nilar to the Zinfandel v rt \$ 22 Tt	otral 5,000	LTD 5 9,232 LTD 5 180,000	FY 2018 \$ - FY 2018 \$ -	FY 2019 \$ 215,768	FY 2020		FY 2021	F\ \$	(2022	FY2023 - \$	FY2048
SacRT has secured \$2: wraps of instrument hou Future wraps will be sin SSUES V/A EXPENDITURE PLAN FUNDING PLAN Federal State Local	uses near the Zinfandel v nilar to the Zinfandel v rtc \$ 22 TC \$ 18 \$ 18 \$ 4	vraps. vraps. DTAL 5,000 \$ 0,000 \$ 4,963 \$	LTD 5 9,232 LTD 5 180,000 5 180,000 37 5 44,963	FY 2018 \$ - FY 2018	FY 2019 \$ 215,766 FY 2019 \$ - -	FY 2020 \$ \$ FY 2020 \$	- \$	FY 2021	F) \$	(2022	FY2023 - \$	FY2048
SacRT has secured \$2: vraps of instrument hou Future wraps will be sin SSUES V/A EXPENDITURE PLAN EXPENDITURE PLAN Federal State	uses near the Zinfandel v nilar to the Zinfandel v rtc \$ 22 TC \$ 18 \$ 18 \$ 4	DTAL 5,000 \$ DTAL 0,000 \$ 37 \$	LTD 5 9,232 LTD 5 180,000 5 37	FY 2018 \$ - FY 2018	FY 2019 \$ 215,768 FY 2019	FY 2020 \$ \$ FY 2020 \$	- \$	FY 2021	F) \$	(2022	FY2023 - \$	FY2048

PROJECT	NAME	HVAC Replacement	s Admi	n Building									Ρ	ROJECT ID	F020
PROJECT	CLASS	Facilities Program								TIER # II	Higl	h Priority	Ur	funded	
START DA	ATE	1-Jun-2018								COMPLETION	DA	TE	30	-Jun-2020	
PM:	Greg Gamble			EMT:	Nei	il Nance				PC:	Bisł	пор		FI:	Cherry
	DESCRIPTION														
HVAC Rep	blacement for Ad	min Building, 3 HVAC 8,000 each, total \$88,0													
		0,000 0001, 10101 000,	. Lu		0 412		, canny	g ¢ 1,070. Louin	nato			12010 and			20.
PROJECT	JUSTIFICATIO	N													
1 HVAC un	nits for Admin, 3	HVAC units at the dow	ntown b	ouildings, 2	HVAC	C units at the	Way	/side Building a	ind 5	HVAC units at	Metr	o are beyo	ond t	heir anticipa	ited life (all over 20
years old) a	and need to be r	eplaced.													
<u>STATUS</u>															
Unfunded a	at this time.														
ISSUES															
EXPENDITU	RE PLAN	TOTAL		LTD		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
		\$ 89,375	\$	-	¢	-	¢	<u>/</u> 0 625	\$	48,750	\$	-	¢		\$-
		Ψ 03,373	ψ	•	φ	•	φ	40,020	Ŷ	40,700	Ŷ	•	à	•	φ -
FUNDING PL	LAN	TOTAL		LTD		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
	Federal State	\$- \$-		-	\$	-	\$	-	\$	-	\$	-	\$	-	-
I	Local	\$-	\$	-		-		-		-		-		-	-
	TBD	89,375		-	*	-	•	40,625	•	48,750	•	-	•	-	-
		\$ 89,375	Þ	•	\$	-	\$	40,625	\$	48,750	\$	-	\$	•	-

PROJECT CLASS START DATE PM: Robert Hendrix PROJECT DESCRIPTION This is an on-going program availability of funding. Scop project also funds procurem	e includes buildings re	ty enhan pairs, eq	cements an uipment repa	air/replac	in faciliti xement,	impro	oved bus parki	district.	lighting, bi	ION DA Bis one inc rd netti	rementally ng, energy	30-J as ne efficie	Jun-2021 FI: eds are id	CI dentifie g, HV/	AC units,	
PM: Robert Hendrix PROJECT DESCRIPTION This is an on-going program availability of funding. Scope	to make general facili a includes buildings re	ty enhan pairs, eq	cements an uipment repa	d mainta air/replac	in faciliti xement,	impro	oved bus parki	district.	PC:	Bis one inc rd netti	rementally ng, energy	as ne	FI: eds are id ent lighting	Cł dentifie g, HV/	ed, pendi AC units,	
PROJECT DESCRIPTION This is an on-going program availability of funding. Scope	e includes buildings re	ty enhan pairs, eq	cements an uipment repa	d mainta air/replac	in faciliti xement,	impro	oved bus parki	ing lot	. Work is de lighting, bi	one inc rd netti	rementally ng, energy	efficie	eds are id ent lighting	dentifie g, HVA	ed, pendi AC units,	
his is an on-going program vailability of funding. Scope	e includes buildings re	pairs, eq	uipment repa	air/replac	ement,	impro	oved bus parki	ing lot	lighting, bi	rd netti	ng, energy	efficie	ent lighting	g, HVA	AC units,	
PROJECT JUSTIFICATION This project provides a fund SacRT assets (buildings an mprovements and/or modifi	ng source to address d equipment) are appr	oaching	the end of th	eir usefu	I life an	d requ										. Many
STATUS Maintenance activities are c 08/16: Completed repairs i 10/16: Completed 12th Str 01/17: Replaced Amin Bui 03/17: Completed parking Admin Building Roof repai Budget was added in the s Metro compressors were a	o get the west elevato eet Fence repairs. ding Carpet. lot restriping 's were added to the s ummer of 2017 for ad	r at the V cope of t ditional e	Vatt/I-80 ligh his project, r	epairs ar	re plann	ied to	be conducted	I in the	Summer o	of 2017						
ISSUES Existing funds will soon be of equipment. Of immediate co and move into SacRT owne Avenue, lighting, fencing eto EXPENDITURE PLAN	ncern is funding for in d property (annual sav	terior mo	difications to	o 2531 La	and Ave 7,000). (enue v	varehouse. Mo	odifica	ations are n	eeded	for SacRT	to terr tion, re	minate lea	ased v	warehous	e space 1 Land
XPENDITURE PLAN	TOTAL \$ 1,300,000		LTD 83,152		018 34,224	\$	FY 2019 557,624	s	FT 2020	. s	FY 2021 625,000		FT 2022	. \$		FY2048 0
UNDING PLAN	TOTAL			FY 2		¥	FY 2019	•	FY 2020	Ψ	FY 2021		FY 2022	φ	FY2023 -	
Federal	\$ 18,047 \$ -		18,047 - 134,332		65,000	\$	-	\$	•	\$	-	\$				-

65,000 \$

152,379 \$

457,621 \$

\$

1,300,000 \$

0

625,000 \$

- \$

.

PROJECT NAME	Chiller Con	trol Repla	cement										F024
PROJECT CLASS	Equipment							TIER#0	Hiç	gh Priority)% funded	
START DATE	1-Jan-2017							COMPLET	ION D	ATE	29-	Dec-2017	
PM: Greg Gamble	e		EM	T:	Neil Nance			PC:	Bis	shop		FI:	Cherry
PROJECT DESCRIPTIC Replacement of controls 1 supervisory control pa	and component	s, includin	g I/O contro	ollers for 4	1 air handler ur	nits and 1 coolin	g tower, a	approximate	ly 37 va	ariable air f	flow (V	/AV) zone α	listribution boxes,
PROJECT JUSTIFICAT The existing chiller contr		omponents	s providing	heating a	nd cooling for t	he Administratio	on Buildir	ng is failing a	nd is in	need of a	comp	lete replace	ement.
Project kick-off expected	to be scheduled	i by 01/31,	/17. SacRT	has obta	ined one estim	ate for the repla	acement.	Plans inclue	de doin	g a system	1 asses	ssment prio	r to proceeding w
STATUS Project kick-off expected the procurement.	to be scheduled	i by 01/31,	/17. SacRT	has obta	ined one estim	ate for the repla	acement.	Plans inclue	de doin	g a system	1 25565	ssment prio	r to proceeding w
Project kick-off expected the procurement. I <u>SSUES</u> None at this time.	to be scheduled	i by 01/31,		has obta			acement.			g a system		ssment prio	r to proceeding w
Project kick-off expected the procurement. I <u>SSUES</u> None at this time.	to be scheduled		LTC		FY 2018	FY 2019		FY 2020		FY 2021			
Project kick-off expected the procurement. ISSUES None at this time.		TOTAL 235,000	LTC \$	3,158	FY 2018 \$ 231,842	FY 2019 2 \$		FY 2020		FY 2021		FY 2022	FY2023 - FY20 \$
Project kick-off expected the procurement.		TOTAL 235,000 TOTAL 235,000	LTC \$ LTC \$ \$	3,158 235,000	FY 2018 \$ 231,842 FY 2018	FY 2019		FY 2020		FY 2021			FY2023 - FY20
Project kick-off expected the procurement. SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	\$ \$ \$	TOTAL 235,000 TOTAL	LTC \$ LTC \$ \$ \$ \$) 3,158) _ _	FY 2018 \$ 231,842 FY 2018 \$ - - -	FY 2019 FY 2019	- \$	FY 2020	- \$	FY 2021 FY 2021 FY 2021	\$	FY 2022	FY2023 - FY20 \$

PROJECT CLASS			ing to 1220	R Street					PROJECT ID	F025
OTADT DATE	Facilities Program	n				TIER #	0 Hig	h Priority	100% funded	
START DATE	1-Jan-2017					COMPL	ETION DA	TE	31-Dec-2017	
PM: David Solomo	n	F	EMT:	Neil Nance		PC:	Bis	hop	FI:	Cherry
PROJECT DESCRIPTION Relocate office areas to va • Move Long-Range Planr • Move Service Planning to • Move Scheduling to Eng • Move Customer Advocad • Move Accessible Service • A new office is needed fo • Police Services gymnasii • Police Services parking r • Improvements to 1225 R	acate the Bell Buildin ing to Engineering (2 D Engineering (2811 ineering (2811 O Str cy to 1225 R Street. Is to 1225 R Street. or the Deputy Chief C um moves from Hallon noves to existing Dis	2811 O Street). O Street). eet). Operating Of rraft mezzan trict lots und	et). ficer. ine to Facilit ler Business	ies/Safety suite 80.		-	minor wal	I, lighting an	d HVAC reconf	iguration.
PROJECT JUSTIFICATIC This will save the District \$		Jal lease.								
<u>STATUS</u> Complete office moves at	1221 R Street and o	ontractor pu	nch list.							
ISSUES										
ISSUES EXPENDITURE PLAN	TOT		LTD	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY2023 - FY2048
		AL 1	LTD 259,101			FY 2020)	FY 2021	FY 2022 \$ -	FY2023 - FY2048 \$
EXPENDITURE PLAN		000 \$					- \$	FY 2021 - FY 2021		
	\$ 300, TOT \$ \$ \$ 300,	000 \$	259,101	\$ 40,899	\$-	\$	- \$	-	\$-	\$

PROJECT CLASS	Facilities Program		TIER # 0 High Priority 100% funded							
START DATE	1-Feb-2017				COMPLET	ION DATE	30-Nov-2017			
PM: Stephen M	cCabe	EMT:	Neil Nance		PC:	Bishop	FI:	Cherry		
PROJECT DESCRIPT Scope includes: • Seal the concrete blo • Eliminate the water ir • Encapsulate the asbe	TION ck cracks ntrusion from the concrete b		Neil Nance		PC:	Bishop	FI:	Cherry		
PROJECT JUSTIFICA										
	es with mold in the Enginee									
<u>STATUS</u>										
 Availability of Facilitie 	egal to secure access could s staff to complete the wor any asbestos tiles are broke	k could impact com	pletion.	s anticipated quantit	y it would have a	minimal price imp	pact and it could o	delay completion.		
EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048		
	\$ 97,500				\$ -	\$ -	\$ -	\$ (0)		
FUNDING PLAN	TOTAL		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048		
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
State Local	\$- \$97,500	\$-	-	-	-	-	-	-		
TBD	C	-	0		-	-	-	-		
	\$ 97,500	\$ 97,50	0\$0	\$-	\$-	\$-	\$-	•		

PROJECT ID F026

PROJECT NAME

Mold Remediation--Engineering Bldg.

PROJECT NAME	Metro Roof Replace	ment			PRO	DJECT ID F027
PROJECT CLASS	Facilities Program			TIER # 0 Hig	h Priority 100%	
START DATE	4-Apr-2017			COMPLETION DA	ATE 30-N	ov-2017
PM: Jenny Niello		EMT: Niel Nance		PC: Bis	hop	FI: Cherry
PROJECT DESCRIPTIO Replace roof at the Metro PROJECT JUSTIFICATI The roof has passed the	Building, 2700 Academy	/ Way.				
	mergency safety measur	res have been put in place until the ro	oof replacement.			
<u>STATUS</u>						
	aaress immediately. Engi	neering is working on specifications f	o go out to bid for th	e root replacement.		
ISSUES						
There are no issues at thi	s ume.					
EXPENDITURE PLAN	TOTAL	LTD FY 2018	FY 2019	FY 2020		FY 2022 FY2023 - FY2048
	\$ 450,000	\$ 9,569 \$ 440,431	\$-	\$ - \$	- \$	- \$ (0)
FUNDING PLAN	TOTAL	LTD FY 2018	FY 2019	FY 2020	FY 2021 F	FY 2022 FY2023 - FY2048
Federal State Local TBD	\$- \$- \$450,000 0		\$- - - -	\$ - \$ - - -	- \$ - -	· · ·

350,000 \$

450,000 \$

\$

100,000 \$

- \$

- \$

.

-

- \$

PROJECT NAME	FIBER Infrastructure	FIBER Infrastructure Management Application PROJECT ID G010										
PROJECT CLASS	Transit Technologies	s Program	TIER # III	TIER # III Opportunity Based Unfunded								
START DATE	TBD			COMPLET	COMPLETION DATE TBD							
PM: Roger Thorn		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni					

PROJECT DESCRIPTION

Develop a FIBER Infrastructure Management Application.

PROJECT JUSTIFICATION

Application will be used to manage the FIBER related IT Infrastructure including Cable, Manholes, Closets, Handhold, Switches along with the management of the infrastructure by SacRT and the partners in the 50FIG. System will also be used for configuration management of the resources including cable and switches. The primary users of this application will be IT, Facilities, and Systems Engineering. Ready-made applications available in the market do not provide configuration management and usage tracking features.

STATUS

This is a future project that is dependent upon funding being identified. It is not active at this time. At this time it appears we will be able to procure pieces from the market and will be able to add desired functionality on top. At the project start, "Make or Buy" analysis will be performed and appropriate method will be selected.

ISSUES

SacRT should only be paying for 25% of the costs. Costs should be allocated to those who are using fiber.

		TOTAL												EV 0004 EV 0000					
EXPENDITURE PLAN		TOTAL	TOTAL		TD		FY 2018		FY 2019		FY 2020	FY 2020		FY 2021		FY 2022	FY2023 - FY2048		
	\$	120,000	\$			\$	-	\$		-	\$			\$	-	\$	-	\$	120,000
FUNDING PLAN		TOTAL		LTD			FY 2018		FY 2019			FY 2020			FY 2021		FY 2022	FY2023	- FY2048
Federal	\$	-	\$		-	\$	-	\$		-	\$		-	\$	-	\$	-		-
State	\$	-	\$		-		-			-			-		-		-		-
Local	\$	-	\$		-		-			-			-		-		-		-
TBD		120,000			-		-			-			-		-		-		120,000
	\$	120,000	\$		-	\$		\$			\$			\$	-	\$	-		120,000

PROJECT NAME	Integrated Contract Admin System (ICAS) Replacement	PROJECT ID G020
PROJECT CLASS	Transit Technologies Program	TIER # III Opportunity Based Unfunded
START DATE	TBD	COMPLETION DATE TBD
PM: Roger Thorn	EMT: Suzanne Chan	PC: Bishop FI: Cherry

Replace the Integrated Contract Administration System (ICAS).

PROJECT JUSTIFICATION

The current system is based on Microsoft Access 97 and is not scalable or upgradeable. ICAS is used by the procurement division as a Project Management Tool to track all contracts and procurements administered by Procurement Analysts. The database tracks all activities associated with a procurement for Goods, Services and Construction. Additionally the database tracks activities associated with Contract Administration including Prevailing Wage monitoring and compliance and DBE (Disadvantaged Business Enterprise) monitoring and compliance. The ICAS database also includes a vendor database module that maintains vendor information of vendors that have done business with SacRT or have expressed an interest in doing business with SacRT by either filling out an SacRT vendor application or have bid on SacRT projects. The ICAS database includes an Outreach module that searches for vendors in the database by Work Code Categories for the purpose of identifying potential bidders for specific projects. The ICAS database includes tools to efficiently notify identified vendors of SacRT's contracting opportunities.

The ICAS database includes reporting functions that provide Project Managers detailed information related to their procurements and contracts.

<u>STATUS</u>

This is a future project that is dependent upon funding being identified. It is not active at this time.

ISSUES

Does SAP have this capability? ICAS will require the following enhancements and upgrades:

1) Conversion to recent versions of ACCESS? or move away from ACCESS to online E-bid system?

2) Ability to upload additional reports to the Internet (e.g. bid results and contract award information).

3) Ability to allow vendors to register and update vendor information via the internet.

4) Ability to allow vendors to register for specific bids and allow the download of bid documents from the internet.

EXPENDITURE PLAN	TOTAL	LTD		FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 175,000	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$ 175,000
FUNDING PLAN	TOTAL	LTD		FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ - 5	\$	-	\$ -	\$		\$ -	\$ -	\$ -	-
State	\$ - 5	\$	-	-		-	-	-	-	-
Local	\$ - 5	\$	-	-		-	-	-	-	-
TBD	175,000		-	-		-	-	-	-	175,000
	\$ 175,000	\$	-	\$	\$		\$ -	\$ -	\$ -	175,000

PROJECT CLASS			ce, & Repair	TIER	# 0 LI:	Driority	PROJECT I	
	Transit Technologie	es Program					100% funde	a
	1-Aug-2007				PLETION DA		TBD	
PM: Roger Thorn		EMT:	Suzanne Chan	PC	: Bish	ор	FI:	Paglieroni
perations are impacted.	ION		ic maintenance and repair, an					
TATUS	in the summer of 2007.	Six partners have onal partners as c	signed on at this time. The portunities are identified.	irst partner went activ	e on our fiber	network in I	November of	2007. As fiber is lit,
Real Estate will negotiat	e the signing on of addition							
Real Estate will negotiati	e the signing on of addition							
Real Estate will negotiate SSUES This project is included ir necessitate. Only Life to	n the CIP for the purpose Date (LDT) expenditures	of financial track s and funding are						
SSUES his project is included ir ecessitate. Only Life to	n the CIP for the purpose Date (LDT) expenditures	of financial track and funding are LTD	identified. FY 2018 FY	2019 FY 24)20 1	agencies a	FY 2022	FY2023 - FY204
SSUES his project is included ir ecessitate. Only Life to XPENDITURE PLAN	n the CIP for the purpose Date (LDT) expenditures TOTAL \$ 330,366	of financial track s and funding are LTD \$ 266,	identified. FY 2018 FY 148 \$ 64,220 \$	2019 FY 20 - \$	120 I - \$	-Y 2021 -	FY 2022 \$ -	FY2023 - FY2044 \$
Estate will negotiate SSUES 'his project is included ir ecessitate. Only Life to XPENDITURE PLAN UNDING PLAN	n the CIP for the purpose Date (LDT) expenditures TOTAL \$ 330,366 TOTAL	of financial track s and funding are LTD \$ 266, LTD	identified. FY 2018 FY 148 \$ 64,220 \$ FY 2018 FY	2019 FY 20 - \$ 2019 FY 20	120 - \$ 120		FY 2022 \$ - FY 2022	FY2023 - FY204
SSUES SSUES his project is included ir ecessitate. Only Life to XPENDITURE PLAN	n the CIP for the purpose Date (LDT) expenditures TOTAL \$ 330,366	of financial track s and funding are LTD \$ 266,	identified. FY 2018 FY 148 \$ 64,220 \$	2019 FY 20 - \$	120 I - \$	-Y 2021 -	FY 2022 \$ -	FY2023 - FY204 \$

- \$

- \$

330,368 \$

- \$

- \$

.

\$

330,368 \$

PROJECT NAME	Network S	witch Kep	lacem	lent										FIN	OJECT I	D G1	20	
PROJECT CLASS	Equipmen	Program								TIER #	III	Opport	tunity E	Based	Unfur	nded		
START DATE	TBD									COMP	ETION	DATE		TBD)			
PM: Roger Thorn				EMT:	S	uzanne Ch	an			PC:		Bishop			FI:	Pac	glieroni	
												- 1						
PROJECT DESCRIPTIO		itahaa																
Jpgrade SacRT's netwo	IK DACKDONE SV	itches.																
PROJECT JUSTIFICAT																		
This project would replace	ce the current s	vitches, wh	nich ar	re designe	ed for e	dge access	s, with c	ones that a	re spec	cifically des	igned to	handle	e core fi	iber ba	ackbone	applica	tions.	
STATUS																		
	at is dependen			eing ident	tified It	is not activ	e at this	time										
	at is dependen	upon func	ding be	eing ident	tified. It	is not activ	e at this	s time.										
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<u>STATUS</u> This is a future project th	at is dependen	upon func	ling be	eing ident	lified. It	is not activ	e at this	s time.										
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	at is dependen	upon func	ding be	eing ident	ified. It	is not activ	e at this	s time.		FY 202	0	FY:	2021		FY 2022			2048
This is a future project th SSUES None at this time.		TOTAL				FY 2018												
This is a future project th SSUES None at this time.	at is dependen				- \$	FY 2018	e at this				0		2021		FY 2022			
This is a future project th SSUES None at this time. EXPENDITURE PLAN		TOTAL 125,000		LTD		FY 2018		FY 2019		5		\$	•	\$	-	\$		125,00
This is a future project th SSUES None at this time. EXPENDITURE PLAN		TOTAL				FY 2018						\$		\$		\$		125,00
This is a future project th I <u>SSUES</u> None at this time.		TOTAL 125,000		LTD		FY 2018		FY 2019	- {	5 FY 202		\$	•	\$	-	\$		125,00
This is a future project th ISSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	\$ \$ \$	TOTAL 125,000 TOTAL	\$ \$ \$	LTD	- \$	FY 2018	· \$	FY 2019		5 FY 202		\$ FY :	•	\$	-	\$		125,00
This is a future project th SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ \$	TOTAL 125,000 TOTAL	\$ \$ \$	LTD	- \$	FY 2018	· \$	FY 2019		5 FY 202		\$ FY :	•	\$	-	\$	-Y2023 - FY	125,00 2048 - - -
This is a future project th SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	\$ \$ \$	TOTAL 125,000 TOTAL	\$ \$ \$	LTD	- \$	FY 2018	· \$	FY 2019		5 FY 202		\$ FY :	•	\$	-	\$	-Y2023 - FY	125,00 2048 -

PROJECT NAME	Data Warehou												D G125	
PROJECT CLASS	Transit Techno	ologies Progra	am					TIER # III	Op	portunit	y Base	ed Unfur	nded	
START DATE	TBD							COMPLE	TION D	ATE	TE	BD		
PM: Roger Thorn			EMT:	Suzanne (Chan			PC:	Bi	shop		FI:	Pagliero	ni
PROJECT DESCRIPTIO Upgrade the Data Wareh PROJECT JUSTIFICATI Regional Transit's data w significant technology cha	ouse. <u>ON</u> rarehouse system i	s currently use	d by SacRT	staff for ent	terprise re			sis, and app	plication	data stor		nd present	ation services	s. Due to
Infrastructure.								. 2000, it	Will DC 1		o upgri			<i>.</i>
STATUS														
This is a future project the	at is dependent up	on funding beir	ng identified.											
None at this time.														
EXPENDITURE PLAN	1	OTAL	LTD	FY 2018	8	FY 2019		FY 2020		FY 2021		FY 2022	FY2023	3 - FY2048
	\$1	75,000 \$		\$	- \$		- \$		- \$		- \$		\$	175,000
FUNDING PLAN	1	OTAL	LTD	FY 2018	8	FY 2019		FY 2020		FY 2021		FY 2022	FY2023	3 - FY2048
Federal State Local TBD	\$ \$ \$	- \$ - \$ - \$ 75,000	- - -	\$	- \$ - -		- \$ - -		- \$ - -	· · ·	- \$ - -	-		- - 175,000
		75,000 \$	-	\$	- \$		- \$		- \$		- \$			175,000

PROJECT NAME	Server Replacement					PROJECT ID	G135
PROJECT CLASS	Equipment Program			TIER # 0	High Priority	100% funded	
START DATE	TBD			COMPLETI	ON DATE	30-Jun-2018	
PM: Roger Thorn		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

Triennial server replacement program to retire and replace aging and obsolete servers.

PROJECT JUSTIFICATION

The industry standard for hardware replacement is based on 30 month obsolescence. The bulk of SacRT's servers are already 48 months old. Today's software demands servers with more computing power than is currently available with our existing server farm. Failure to upgrade leads to an increased risk of server hardware failure which will result in unexpected downtime. The lack of processing power in our current infrastructure also hampers our ability to provide efficient access to the data and services needed to run SacRT or service the demands of new software implementations.

STATUS

This is a future project that is dependent upon funding being identified.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2018	FY 201	9	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 80,000 \$		- \$	\$ 80,000	\$	-	\$ -	\$ -	\$ -	\$-
FUNDING PLAN	TOTAL	LTD		FY 2018	FY 201	9	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ - \$		- \$	\$-	\$	-	\$ -	\$ -	\$ -	-
State	\$ - \$		-	-		-	-	-	-	-
Local	\$ 80,000 \$		-	80,000		-	-	-	-	-
TBD	-		-	-		-	-	-	-	-
	\$ 80,000 \$		- \$	\$ 80,000	\$	-	\$ -	\$	\$ -	-

PROJECT CLASS	Infractionation	Drager	m							TIER # II		Janati	nitu De	sed Un	fund	G210	
		Progra	IM												ituna	ea	
TART DATE	TBD		-		N					COMPLE				IBD		0	
PM: David S	Solomon		Ŀ	EMT:	Nei	l Nance			_	PC:	ł	Bishop	1	FI:		Cherry	
ROJECT DESCR																	
rocure and install	Wayfinding signage.																
ROJECT JUSTIF																	
	ded to provide a funding	SOURCE	for signs	s to direct	patron	is to SacR1	r light rail ه	ations a	nd hus	stons fro	m free	wavs and	d local s	treets In	Istalla	tion of wav	findina
	not been included in the											ways and		Succes. III	Istalia	uon or way	intuitiy
igns has typically		scope	Jingintite		10115, 50	Jailemaliv	e iunuing s	Juices II		De lucitui	ieu.						
STATUS																	
This project is not f	inded at this time																
This project is not f	unded at this time.																
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SSUES		0							_								
SSUES	unded at this time.	Sacram	iento Co	unty, and	ti local d	cities to ins	tall Wayfinc	ing sign:	S.								
SSUES		Sacram	iento Co	unty, and	ł local d	cities to ins	tall Wayfind	ing sign:	S.								
SSUES		Sacram	iento Co	unty, and	i local d	sities to ins	tall Wayfinc	ing sign:	S.								
SSUES		Sacram	ento Co	unty, and	i local d	cities to ins	tall Wayfinc	ing sign:	s.								
SSUES		Sacram	iento Co	unty, and	ti local d	cities to ins	tall Wayfind	ing sign:	S.								
<u>SSUES</u> SacRT needs to co	pordinate with CalTrans,								S.								
<u>SSUES</u> SacRT needs to co	pordinate with CalTrans,	Sacram		unty, and		cities to ins	tall Wayfing		S.	FY 2020		FY 20	21	FY 20:	22	FY2023	3 - FY2048
<u>SSUES</u> SacRT needs to co	pordinate with CalTrans,	TOTAL	1	LTD		FY 2018	FY	2019		FY 2020					22		
<u>SSUES</u> SacRT needs to co	pordinate with CalTrans,		1							FY 2020		FY 20		FY 20;	22	FY2023 \$	
SSUES SacRT needs to co	pordinate with CalTrans,	TOTAL 100,000	\$	LTD	\$	FY 2018 -	FY :	2019			- · · ·	\$		\$		\$	100,0
SSUES SacRT needs to co EXPENDITURE PLAN	pordinate with CalTrans,	TOTAL	\$ L	LTD	\$	FY 2018	FY ;	2019	\$	FY 2020		\$ FY 20	- 21	\$ FY 202		\$	100,0
SSUES SacRT needs to co EXPENDITURE PLAN FUNDING PLAN Federal	pordinate with CalTrans,	TOTAL 100,000	\$ \$	LTD	\$	FY 2018 -	FY :	2019				\$	- 21	\$		\$	100,0 3 - FY2048 -
SSUES SacRT needs to co EXPENDITURE PLAN FUNDING PLAN Federal State	pordinate with CalTrans,	TOTAL 100,000 TOTAL - -	\$ \$ \$ \$	LTD	\$	FY 2018 -	FY ;	2019	\$			\$ FY 20	- 21	\$ FY 202		\$	100,0 3 - FY2048 -
SSUES SacRT needs to co EXPENDITURE PLAN FUNDING PLAN Federal State Local	pordinate with CalTrans,	TOTAL 100,000 TOTAL - -	\$ \$	LTD	\$	FY 2018 -	FY ;	2019	\$			\$ FY 20	- 21	\$ FY 202		\$	100,0 8 - FY2048 - - -
SSUES SacRT needs to co EXPENDITURE PLAN FUNDING PLAN Federal State	pordinate with CalTrans,	TOTAL 100,000 TOTAL - -	\$ \$ \$ \$ \$ \$	LTD - LTD - LTD - - - - -	\$	FY 2018 -	FY : \$ FY : \$	2019	\$		- ;	\$ FY 20	- 21 - - -	\$ FY 202		\$	B - FY2048 100,00 B - FY2048 - - 100,00 100,00

PROJECT NAME	Non-Reve	enue Vehicl	e Repla	cement										PROJECT)	
PROJECT CLASS	Fleet Prog	grams								TIER #	0 H	igh Priorit	ty 10	0% funde	d		
START DATE	1-Apr-200	8			_		_			COMPL		ATE	31	-Dec-2017			_
PM: Albert Kenne	dy		E	EMT:	Ма	rk Lonergar	n			PC:	В	ishop		FI:	Cherr	у	
PROJECT DESCRIPTIC Replace existing non-rev California emission stand	enue Police S				asse	ed their usefu	ul lives	; have be	en dam	aged beyo	nd repai	r; are uned	conom	ically repair	able, or r	io longer	mee
PROJECT JUSTIFICAT Ion-revenue vehicles ar onger economically repa lepartment's mission - in eld functions.	e needed to p airable, increas	ses operatin	g costs o	or negativel	y im	pacts the usi	ing de	partment	due to	a lack of ve	hicle ava	ailability, in	npactir	ng their abil	ity to perf	orm their	
STATUS On-going, based on fund	ling availability	<i>I.</i>															
<u>SSUES</u> No Issues																	
EXPENDITURE PLAN		TOTAL	I	LTD		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	FY2	2023 - FY2	048
	\$	2,227,731	\$	1,778,845	\$	448,886	\$		- \$		- \$		- \$	-	\$		(
UNDING PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	FY2	2023 - FY2	048
Federal State Local TBD	\$ \$ \$	783,149 150,000 1,294,582 0	\$ \$	783,149 150,000 1,003,693	\$	- 290,889 0			- \$ - -		- \$ - -		- \$ - -	- - -			

290,889 \$

1,936,842 \$

\$

2,227,731 \$

- \$

- \$

- \$

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PROJECT NAME	Across the Top Sys	tem Modificatio	ו				PROJECT ID	G237
PROJECT CLASS	Infrastructure Progr	am			TIER#0	High Priority	- 100% funded	
START DATE	13-Sep-2010				COMPLETI	ON DATE	31-Jan-2018	
PM: Jenny Niello)	EMT:	Neil Nance		PC:	Bishop	FI:	Cherry
ncluding design suppor his Caltrans project wi venue and add approv	<u>ON</u> s contracted with SacRT to t costs to modify SacRT tr Il construct about 10 miles kimately one mile of new a ed so SacRT needs to be i	acks and facilities of bus/carpool la uxiliary lanes fror	situated below intersiones in both directions	ate Highway 80, ir of Interstate 80 (I-8	n Sacramento Co 30), repave the hi	unty and the Del	Paso Overhead of Sacramento F	Structure. River Bridge to Watt
PROJECT JUSTIFICA	ΓΙΟΝ							
STATUS Additional striping, par	king lot modifications, and	punchlist items a	re in process.					
 Project closeout expect 	ted by 06/17. SacRT to re	view site work wi	ien complete.					
I <u>SSUES</u> Caltrans and the contra repairs still need to be c	ctor used a portion of the F completed.	Roseville Road st	ation parking lot for fa	se work and stagir	ng and damaged	some of the pavir	ng and striping ir	the process. These
	bital budget for costs incur							
EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 360,135		019 \$ 41,116 \$		\$ -	\$ -	\$ -	\$
UNDING PLAN Federal State Local	TOTAL \$ - \$ 360,135 \$ -	LTD \$ \$ 375,{	FY 2018 - \$ - \$ 351 (15,716) 	FY 2019 - -	FY 2020 \$ -	FY 2021 \$ - -	FY 2022 \$ -	FY2023 - FY2048 - - -
TBD	Ψ - -	Ŷ		-	-	-	-	

\$

360,135 \$

375,851 \$

(15,716) \$

- \$

- \$

- \$

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	Repairs per Bi			nspection	1									ROJECT		ых
PROJECT CLASS	Infrastructure	Progra	<u>m</u>							TIER # 1		gh Priority		-		
	1-Jul-2011					r			(COMPLET			30	-Jun-2026		
PM: Darryl Aban	sado		E	MT:	Neil N	ance				PC:	Bi	shop		FI:	Che	rry
ROJECT DESCRIPTI T-SOP-09~001 states epartment. Once the b eek outside assistance mek outside assistance sek outside assistance mek outside assistance	that the all bridges a bridges and structure for repair. This is ar	es are in	Ispected	a report is ement.	e genera	ted and dis										
TATUS sues that have been r Project Engineer/Bridg The 2017 Bridge Inspi	e Engineer meet wi	th Oper	ations qu	uarterly to r	review p											
				i.annually	. Fund	ing is need	led for fut		S.							
<u>SSUES</u> The project is anticipa The CPUC may have																
The project is anticipa The CPUC may have	concerns regarding	Unadd	ressed r	TD		2018	FY 20	119		FY 2020		FY 2021		FY 2022		/2023 - FY204
The project is anticipa The CPUC may have	concerns regarding	unadd	ressed r	epairs.		2018				FY 2020	· \$	FY 2021 55,000	0 \$	FY 2022	- \$	/2023 - FY204 145,
The project is anticipa The CPUC may have XPENDITURE PLAN	concerns regarding	Unadd	ressed r L	TD	\$	2018	FY 20	19 55,000		FY 2020 FY 2020	. \$		0\$	FY 2022 FY 2022	- \$	
The project is anticipa The CPUC may have XPENDITURE PLAN UNDING PLAN Federal	concerns regarding	TOTAL 76,000 TOTAL -	ressed r L' \$ L' \$	TD 120,268	\$	2018	FY 20	19 55,000			. \$	55,000	D \$		- \$	145,
The project is anticipa The CPUC may have XPENDITURE PLAN UNDING PLAN Federal State Local	concerns regarding	unadd TOTAL 76,000 TOTAL - 07,199 48,801	ressed r L' \$ L' \$ \$	TD 120,268 TD 107,199 48,801	\$ FY	2018	FY 20 \$ FY 20	119 55,000 119 - - -	\$			55,000 FY 2021 - - -	\$		- \$	145, (2023 - FY204
The project is anticipa The CPUC may have XPENDITURE PLAN UNDING PLAN Federal State	concerns regarding	unadd TOTAL 76,000 TOTAL 	ressed r L' \$ L' \$ \$ \$ \$ \$ \$	TD 120,268 TD 107,199	\$ FY \$	2018 	FY 20 \$ FY 20	19 55,000	\$	FY 2020		55,000	\$		- \$ F1 - -	145,

PROJE	CT NAME	Enhanceme	ent of Em	ergend	cy Power Ge	enerat	ion							Р	ROJECT I	D H021	
PROJE	CT CLASS	Transit Sec	urity & Sa	afety							TIER # 0	H	igh Priority	· 10	0% funde	d	
START	DATE	1-Jul-2010									COMPLET	FION E	DATE	30	-Nov-2017	,	
PM:	Ed Scofield				EMT:	Neil	Nance				PC:	В	ishop		FI:	Paglieroni	
Phase outages to be in • 1400 2	CT DESCRIPTIO 1: Emergency Gei s, system outages stalled at: 29th Street: Bus E : Light Rail operat R Street: The Neth rices.	nerators: Purcha , or natural disa Dispatch, Police es from Metro.	sters. Lac Services,	k of po and Co	omputer Ope	locati	ons would i s offices ar	impact Sack	RT's abi SacRT	ility to	provide tra	nsit se comp	ervices and o	our al	pility to ope	erate safely. Ger	nerators
Commu	2: Establish Emerg inity Bus Service i	s located in Sac								and e	establish an	i emer	gency opera	ations	center at	SacRT's McCle	llan site.
These t	hree facilities (see d rail services. Lo	e above) play a															
STATU	S																
		install on omor		vor oor	orator at Sa		Administra	tion Building	otorto	d mid	lonuon						
	on Woody work to Project work is und			ver ger		URIS	Auministra		Starter	u miu	January.						
Future		·		entifica	ition of fundin	ıg.											
ISSUES																	
	2																
EXPEND	ITURE PLAN		TOTAL		LTD		FY 2018	FY 20	19		FY 2020		FY 2021		FY 2022	FY2023 - F	Y2048
		\$	569,251	\$	486,446	\$	82,805	\$		\$		- \$	-	\$	-	\$	0
FUNDIN	G PLAN		TOTAL		LTD		FY 2018	FY 20	19		FY 2020		FY 2021		FY 2022	FY2023 - F	Y2048
	Federal State Local	\$ \$ \$	- 569,251 -	\$ \$	- 569,251 -		-	\$	- -	\$		- \$ - -	-	\$	-		- - -
	TBD	\$	- 569,251		- 569,251	\$		\$		\$		- - \$	-	\$			-
·																	

	Road/Curb Repair						TIED // ···	-				D M001	
PROJECT CLASS	Facilities Program						TIER # III				d Unfur -	ded	
START DATE	TBD						COMPLE			ТВ			
PM: Greg Gamble	9	EM	T: Ne	il Nance			PC:	Bi	shop		FI:	Cherry	
ROJECT DESCRIPTIC o repair and/or replace county work.	<u>DN</u> curbs, gutters, sidewalks	s, and asphal	t paving in Ic	ocations that \$	SacRT Bus Op	perations	have contrit	outed t	o the deter	ioratio	n, in coope	eration with Cit	y and
ROJECT JUSTIFICAT	ION s with cities and county.												
STATUS													
Dngoing.													
<u>SSUES</u> Not funded at this time. Currently funded by ope	rations but capital projec	t is retained fo	or opportunit	y funding.									
XPENDITURE PLAN	TOTAL	. LTD		FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 -	FY204
	\$ 1,000,000) \$	- \$	-	\$	- \$		- \$	-	\$	-	\$	1,000,0
UNDING PLAN	TOTAL	. LTD		FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 -	FY204
Federal	\$-	\$	- \$	-	\$	- \$		- \$	-	\$	-		
State Local	\$- \$-	\$ \$	-	-		-		-	-		-		
TBD	1,000,00	ו	-			-		-	-		-		1 000 0
	\$ 1,000,00		- \$	_	\$	- \$		- \$		\$			1,000,0

PROJECT NAME	University/65th Stree	et Transit Center	r Relocation	PROJECT ID	M002			
PROJECT CLASS	Infrastructure Program TIER # 1 High Pri						y Partially funde	ed
START DATE	9-Feb-2011				COMPLET	ION DATE	30-Jun-2021	
PM: David Solomor		EMT:	Neil Nance		PC:	Bishop	FI:	Cherry
PROJECT DESCRIPTION Project consists of design of existing parcel for future transt ntersections of Q/65th Stre remainder of SacRT's parc	f portions of Q Street, 6 insit-oriented developme ets and Folsom/67th St	ent. The project	also includes a nev	2-unit restroom for t	ous operators, t	raffic signal and p	edestrian crossing	g improvements at

PROJECT JUSTIFICATION

The purpose of this project is to create an opportunity for transit supportive development and to facilitate intermodal transfers. The University/65th Street Station is located within an area designated as a Transit Village. SacRT owns 2.1 acres of land adjacent to this major bus and light rail transfer station. This property is a prime Transit Oriented Development (TOD) prospect, but the current bus transfer configuration restricts the development that can occur at this site.

STATUS

Symphony Development would pay SacRT \$2M and construct the improvements. Construction is on hold until development agreement is negotiated and funding is available. The construction phase needs to include an appraisal update, some permits, possible ROW acquisition, and utility agreements. Current SacRT estimate includes construction costs to be paid by the developer.

ISSUES

SacRT assumes developer designs traffic signal at the intersection of 67th Street and Folsom Blvd and updates plans.

FTA approval needed for transfer of property because the property was originally purchased with Federal funds.

It is unknown when the project will complete. June 2021 is a placeholder.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 532,647 \$	361,415	\$ 171,232 \$		-	\$ -	\$ -	\$ -	\$ (0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ - \$	-	\$ - \$		-	\$ -	\$ -	\$ -	-
State	\$ - \$	-	-		-	-	-	-	-
Local	\$ 367,647 \$	532,647	(165,000)		-	-	-	-	-
TBD	165,000	-	165,000		-	-	-	-	-
	\$ 532,647 \$	532,647	\$ 0 \$		-	\$	\$ -	\$	-

PROJECT NAME	OPERATING Revenu										D M00	14
PROJECT CLASS	Other Programs					TIER # 1	Hig	h Priority	Pa	rtially fund	ded	
START DATE	1-Nov-2012					COMPLETIC	on da	ATE	30-	Jun-2042		
PM: Brent Berne	gger	EMT:	Henry Li			PC:	Tyl	er		FI:	Che	rry
PROJECT DESCRIPTIC Annual payment for Rev Assistance	<u>DN</u> enue Bond issuance from	FY 2013 to FY 2	2042. Excludes po	ortion of interest p	baid by B	ilue Line projec	t in F	Y2013-FY2	2016.	Funding s	source=	State Transit
PROJECT JUSTIFICAT This is a contractual obli	I <u>ON</u> gation that the District is re	equired to meet (each fiscal year to	repay bonds issu	ied unde	r the revenue l	bond	program.				
	vaiting final billing, carryov	er to be depleted	d by end of FY16.									
ISSUES	vaiting final billing, carryov	er to be depleted	d by end of FY16.									
This project is active. Aw I <u>SSUES</u> Not applicable.												
This project is active. Aw I <u>SSUES</u> Not applicable.	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021		FY 2022		/2023 - FY2048 138.743.7
This project is active. Aw ISSUES Not applicable. EXPENDITURE PLAN	TOTAL \$ 152,173,682	LTD \$ 13,429,	FY 2018 924 \$	\$	- \$		\$		\$		\$	138,743,7
This project is active. Aw ISSUES Not applicable. EXPENDITURE PLAN FUNDING PLAN	TOTAL \$ 152,173,682 TOTAL	LTD \$ 13,429, LTD	FY 2018 924 \$ FY 2018	\$ FY 2019			\$				\$	138,743,7
This project is active. Aw I <u>SSUES</u> Not applicable.	TOTAL \$ 152,173,682	LTD \$ 13,429, LTD \$		\$	- \$ - \$		\$		\$ \$		\$	/2023 - FY2048 138,743,7 /2023 - FY2048
This project is active. Aw ISSUES Not applicable. EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 152,173,682 TOTAL \$ -	LTD \$ 13,429, LTD \$ 11,280, \$ 11,280,		\$ FY 2019 \$			\$				\$	138,743,7 (2023 - FY2048 -

PROJECT NAME	New Transit Oriented Developmen	nt-Related Professional Services		PROJECT ID	M005
PROJECT CLASS	Planning/Studies		TIER # II High Priority	Unfunded	
START DATE	1-Jul-2017		COMPLETION DATE	30-Jun-2020	
PM: James Boyle	EMT:	Neil Nance	PC: Bishop	FI:	Cherry

SacRT has significant land resources that could become candidate TOD sites. Staff are involved in various discussions and actions with specific properties in 2016/17 and have taken/will be taking specific property transfers to the SacRT Board for action. Moving from selling off properties to Developers to "joint-development" on TOD Sites will be explored in FY17/18. This project is provided as "catch all" for funding that may be provided by developers seeking assistance and approvals in developing TOD projects on SacRT property - or affecting SacRT property if adjacent.

PROJECT JUSTIFICATION

SacRT selected Turton in 2016 to assist in the facilitation of this effort. SacRT Staff have been meeting with Turton in 2016/17 on a regular basis to discuss opportunities and review offers. Management has stated their interest in moving this effort forward with a strong desire. The SacRT Board approved a list of TOD Properties and Excess Properties in 2015/16.

The "critical need" for this "project" is that we are beginning the reuse and/or disposal of our properties and it would appear that TOD projects are important to Management. Although, unfunded, this suggests it is of "critical importance" to build ridership and re-build our capital reserves by selling off assets and/or joint developing as TODs.

STATUS

This project is underway with on-going discussions and field reviews of potential candidate sites and letters of interest from Developers. Several candidate offers were presented to the SacRT Board in 2017.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 150,000	\$	-	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$-
FUNDING PLAN	TOTAL	LTD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$	-	-	-	-	-	-	-
Local	\$ -	\$	-	-	-	-	-	-	-
TBD	150,000		-	-	75,000	75,000	-	-	-
	\$ 150,000	\$ 		\$	\$ 75,000	\$ 75,000	\$ -	\$ -	-

PROJECT NAME	Professional Deve		Efforts fo	r Plan	ning Staff							ROJECTI		
PROJECT CLASS	Planning/Studies							TIER # II		pportunity			ded	
START DATE	TBD							COMPLE			TBI			
PM: James Boyle)		EMT:	Ne	il Nance			PC:	Bi	shop		FI:	Cherry	
	<u>DN</u> the conduct and comp ified need and identifica										. Profe	essional de	evelopment	efforts wil
PROJECT JUSTIFICAT Needs arise over time for be included in the grant	or professional developr	nent traini CIP will be	ng/efforts o	on issu	ues associate dingly.	d with transit	plannin	g. At such tin	ne as a i	need is ider	ntified,	the justific	cation for the	e project w
STATUS Project activity is depen	lent on the availability o	of funding.												
ISSUES Professional Developme	ent opportunities will ne	ed to be id	lentified.											
	ent opportunities will ner		LTD		FY 2018	FY 2015		FY 2020		FY 2021		FY 2022	FY202	3 - FY2048
Professional Developme	тот,	AL	LTD	\$	FY 2018				- \$		\$	FY 2022		
Professional Developme	TOT/ \$ 30,0	AL 000 \$	LTD .	\$		\$	-	\$	- \$		\$	-	\$	30,
Professional Developme	тот,	AL 000 \$	LTD	\$			-		- \$		\$	FY 2022 - FY 2022	\$	30,
Professional Developme XPENDITURE PLAN UNDING PLAN Federal	TOT/ \$ 30,0 TOT/ \$	AL 2000 \$ AL - \$	LTD .	\$		\$		\$	- \$		\$ \$	-	\$	3 - FY204 30, 3 - FY204
Professional Developme XPENDITURE PLAN	TOT/ \$ 30,0 TOT/ \$	AL 000 \$ AL	LTD .			\$ FY 2019		\$ FY 2020				-	\$	30, 3 - FY204
Professional Developme XPENDITURE PLAN UNDING PLAN Federal State	TOT/ \$ 30,0 TOT/ \$	AL 200 \$ AL - \$ - \$ - \$	LTD .			\$ FY 2019		\$ FY 2020				-	\$	30

PROJECT NAME	Planning/Studies						PROJECT ID	M007
PROJECT CLASS	Planning/Studies				TIER # III	Opportunity	Based Unfund	led
START DATE	TBD				COMPLETIO	N DATE	TBD	
PM: James Boyle	•	EMT:	Neil Nance		PC:	Bishop	FI:	Cherry
ROJECT DESCRIPTION his project entails the control of a funding entification of a funding model of a funding set of a funding ROJECT JUSTIFICAT eeds arise over time for	<u>DN</u> onduct and completion g source.	of one or more "	planning studies" to b	infrastructure expans	RT Planning. Studie	es will be based	d upon an identifi	ed need and
TATUS roject activity is depend	lent on the availability	of funding. Plann	ing Studies in the pas	st have received Calt	rans Planning Gran	t Funds. This i	s a possible futur	e funding source.
<u>SSUES</u>								
Projects will need to be and Environmental On-(he GESS and/or Enviro	all contracts/consultar	its to fund and pe	rform this work. Suffi					
XPENDITURE PI AN	τοτ		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
XPENDITURE PLAN	тот		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
XPENDITURE PLAN		AL LTD	FY 2018	FY 2019 \$-	FY 2020 \$-	FY 2021 \$-	FY 2022 \$-	FY2023 - FY204 \$ 600,

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START DATE 1-Juli 2023 COMPLETION DATE 30-Jun-2048 PM: James Boyle ENT: Nell Nance PC: Bishop FI: Chenry PROJECT DESCRIPTION SacartS long range plan. ThrestMukton, was completed and adopted by the SacATI Board as the 25-year vision moving forward. Transibuction and/or other considerions. This poise at light Transibuction in 2017. 2018 and refer changes to based and Base funding breacess in place at that time. PROJECT_JUSTERCATION SacATI's base. Transibuction in 2010. SacATI's base. Transib. Master Flan was completed 1993 (17) years earlier). The goal of this project is to update the master plan m coorder than that, and deally within the next 10 years, as funding becomes available or other considerations arise that nequire a revised vision for the region. STATUS Elements of Transibuction are being implemented over time as part of shorter-term planning and implementation efforts. No funding is currently identified. Future Caltrans Plan funding source. STATUS Elements of Transibuction are being implemented over time as part of shorter-term planning and implementation efforts. No funding is currently identified. Future Caltrans Plan funding source.	PROJECT CLASS	Transit Action (Long	-Range) Plan U	pdate				PROJECT ID	
PRI: James Boyle EMT: Nell Nance PC: Bishop Ft: Cherry PROJECT DESCRIPTION Search Toos range that, TranstAddon, was completed and adopted by the SacRT Board as the 22-year vision moving forward. TranstAddon provides a comprehensive assessment of allematives and presents an integrated gadvage of transt invested adopted arrank throw the he appropriet the tradecon funding. Institutional and/or other considerations. This takes the data that the appropriet the tradecon funding. Institution and/or other considerations. This takes that the appropriet the tradecon funding. Institution and/or other considerations. This takes that the appropriet the tradecon funding. Institution and/or other considerations. This takes that the appropriet the tradecont funding. Institution and/or other considerations. This takes that the excert that the appropriet the tradecont funding. Institution and/or other considerations. This takes that the excert that the appropriet the tradecont funding. Institution and/or other considerations. This takes that the excert the tradecont funding. Institution and/or other considerations. This takes that the excert that the excert the tradecont funding. Institution and/or other considerations. This takes that and ideally within the next 10 years, as funding becomes available or other considerations and the tradecine a revised vision for the region. BIATUS Extense Extense Extense that the ext to years, as funding becomes available or other considerations and the funding is currently identified. Future Caltrans Plan funds are a potential funding source. Extense Plan BIATUS Extense Plan Extense Plan funding for the update of this plan will be		Planning/Studies				TIER # III	Opportunity	Based Unfund	ded
PROJECT DESCRIPTION SeaRTS forg range plan, Translikkton, was completed and adopted by the SeaRT Board as the 25-year vision moving forward. Translikkton provides a comprehensive transportation tables for everybody in the Sacramento region. This project will update Translikkton at the appopriate time based on funding. Institutional and/or other considerations. This bypace will likely build of of the Roue Restructuring effort to be conducted in 2017-2018 and effect changes to federal and state funding breaks in place at that time. PROJECT JUSTIFICATION Provide Translikkton in 2010. SaaRT's last Translik Master Plan was completed 1993 (17 years earlied). The goal of this project is to update the master plan in scorer than that, and ideally within the next 10 years, as funding becomes available or other considerations arise that require a revised vision for the region. Status Elements of Translikktion are being implemented over time as part of shorter-term planning and implementation efforts. No funding is currently identified. Fukure Calitrans Plan Funding source. Status Elements of Translikktion are being implemented over time as part of shorter-term planning and implementation efforts. No funding is currently identified. Fukure Calitrans Plan Funds may be a potential funding source. Status Elements of Transliketion are being implemented over time as part of shorter-term planning and implementation efforts. No funding is currently identified. Fukure Calitrans Plan Funds may be a potential funding source. Status Elemented funding source. Elemented to be identified in 2017-2018, applied for in 2018-2019 and fully funded in 2019-2020 to achievite the codistic outcome.	START DATE	1-Jul-2023				COMPLET	ION DATE	30-Jun-2048	
SacRTS for grange plan, Transfluction, was completed and adopted by the SacRT Board as the Z-year vision moving forward. Transfluction of more data grant integrate packages of transfluxestion and nareadas data prograte time based on funding, institutional and/or other considerations. This Update will likely build of of the Route Restructuring effort to be conducted in 2017-2018 and reflect changes to fideral and state funding forecasts in place at that time. PROJECT JUSTIFICATION Protect Will likely build of of the Route Restructuring effort to be conducted in 2017-2018 and reflect changes to fideral and state funding forecasts in place at that time. The completion of Transfluction in 2010, SacRTs last Transfl Master Plan was completed 1993 (17 years earlier). The goal of this project is to update the master plan in scorer than that, and ideally within the next 10 years, as funding becomes available or other considerations arise that require a revised vision for the region. STATUS Elements of Transfluction case being implemented over time as part of shorter-term planning and implementation efforts. No funding is currently identified. Future Caltrans Plan Funds are potential funding source. STATUS Elements of Transfluction are being implemented over time as part of shorter-term planning and implementation efforts. No funding is currently identified. Future Caltrans Plan Funds may be a potential funding source. ESUEDE Marking funding for the update of this plan will be necessary. Grants will need to be identified in 2017-2018; applied for in 2018-2019 and fully funded in 2019-2020 to achieve the desired outcome.	PM: James Boyle		EMT:	Neil Nance		PC:	Bishop	FI:	Cherry
Prior to the completion of TransitAction in 2010, SacRT's last Transit Master Plan was completed 1993 (17 years earlier). The goal of this project is to update the master plan m sconer than that, and ideally within the next 10 years, as funding becomes available or other considerations arise that require a revised vision for the region. STATUS Elements of TransitAction are being implemented over time as part of shorter-term planning and implementation efforts. No funding is currently identified. Future Caltrans Plan Funds may be a potential funding source. Issues Issues Identifying funding for the update of this plan will be necessary. Grants will need to be identified in 2017-2018; applied for in 2018-2019 and fully funded in 2019-2020 to achiev the desired outcome. EXPENDITURE PLAN TOTAL FY 2018 FY 2019 FY 2021 FY 2022 FY 2023 - FY 202	SacRT's long range plan, assessment of alternatives choice for everybody in the	TransitAction, was comp s and presents an integra e Sacramento region. Th	ated package of t his project will upo	ransit investments a date TransitAction a	and increased servi t the appropriate tir	ce frequencies de me based on fund	signed to make t ing, institutional a	transit an improve and/or other cons	ed transportation iderations. This
Elements of TransitAction are being implemented over time as part of shorter-term planning and implementation efforts. No funding is currently identified. Future Caltrans Plan Funds may be a potential funding source. ISSUES Identifying funding for the update of this plan will be necessary. Grants will need to be identified in 2017-2018; applied for in 2018-2019 and fully funded in 2019-2020 to achiev the desired outcome. EXPENDITURE PLAN TOTAL LTD FY 2018 FY 2019 FY 2021 FY 2022 FY 2023 - FY 204	Prior to the completion of	TransitAction in 2010, Sa							the master plan muc
Identifying funding for the update of this plan will be necessary. Grants will need to be identified in 2017-2018; applied for in 2018-2019 and fully funded in 2019-2020 to achiev the desired outcome.			over time as part	of shorter-term plar	ning and implement	ntation efforts. No	funding is curre	ntly identified. Fu	iture Caltrans Plannir
Identifying funding for the update of this plan will be necessary. Grants will need to be identified in 2017-2018; applied for in 2018-2019 and fully funded in 2019-2020 to achiev the desired outcome.									
\$ 200,000 \$ \$ \$ \$ \$ \$	ISSUES Identifying funding for the the desired outcome.	update of this plan will b	e necessary. Gra	ants will need to be	identified in 2017-2	2018; applied for ir	n 2018-2019 and	fully funded in 20	019-2020 to achieve
	Identifying funding for the	· · ·							019-2020 to achieve FY2023 - FY2048

TOTAL																
TOTAL		LTD			FY 2018		FY 2019			FY 2020		FY 2021		FY 2022	FY202	3 - FY2048
\$ 200,000	\$		-	\$	-	\$			\$	-	\$	-	\$	-	\$	200,000
TOTAL		LTD			FY 2018		FY 2019			FY 2020		FY 2021		FY 2022	FY202	3 - FY2048
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PROJECT NAME			ons System I	Upgrade					PROJECT I	
PROJECT CLASS	Equipmer	nt Program					TIER # 0	High Priority	100% funde	b
START DATE	1-Jul-2018	3					COMPLE	TION DATE	6/30/2018	
PM: Albert Kenne	dy		EMT:	Ма	irk Lonergai	า	PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTIC eplace radio communic pgrade, per Sacrament eplaced or have not reca major portion of the po urchase hand held radio	ation equipme c County, will eived the digita rtable radios a	be gradually al upgrade (i ire older Mo	phased in, b for those radi torola models	beginning i io models f s, which ha	n 2013, with that can acce ave become o	final implement opt upgrade onl obsolete, of wh	tation in 2019. Upon y) will be unusable. I ich Motorola has no	final implementation n addition, SacRT replacement parts	on, all radios tha currently has (2	t have not been) spare portable radio
ROJECT JUSTIFICAT Radios are used in every quipment that requires i	department ti			pment. Th	e majority of	this equipment	has far outlived its u	seful life. We also	have a great de	al of hand held
TATUS										
Funding for part of this p	oject has bee	n sought. Sa	acRT has app	olied for \$9	173,064 in St	ate Prop 1B Tr	ansit Security Funds.	Funding is expec	ted to be receiv	ed in FY18.
ISSUES SacRT's current fleet of p replacement portable rac	lios have beer ditionally, the o	n purchased older equipm	using FY201 nent requires	3 operatin	g funds. Lac	k of funding for	this project results in	these costs being	covered by the	
and has begun to impact		TOTAL	LTD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
nd has begun to impact	tпе ептсіепсу			56,463 \$	FY 2018 1,934,667		FY 2020	FY 2021	FY 2022	FY2023 - FY2048 \$

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PROJECT NAME	Cemo Circle Envir	onmental				PROJECT ID	-
PROJECT CLASS	Other Programs			TIER # 0		y 100% funded	
START DATE	27-Sep-2016			COMPLET	ON DATE	1-Jul-2018	
PM: Sharon Fu	tz	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry
PROJECT DESCRIPT	ION oct is to obtain an environr	nental assessme	ucts identified in soil on the site	amination issues so SacRT	can sell the Cer		•
projects in soil on the s residential land use. A	ite. A Phase II ESA was p dditional soil investigation	performed and fo was recommend	n 2015 identified various conce und that lead was present in su led to further characterize the la ethods and procedures to comp	face soil samples at conce teral and vertical extent of I	ntrations excee	ding regulatory scr	eening levels for

EXPENDITURE PLAN		TOTAL		LTD	FY 2018	FY 2019	FY 2020			FY 2021		FY 2022	FY2023 - FY2048
	\$	30,500	\$		\$ 10,170	\$ 20,330 \$		•	\$	-	\$		\$-
FUNDING PLAN		TOTAL		LTD	FY 2018	FY 2019	FY 2020			FY 2021		FY 2022	FY2023 - FY2048
Federal	\$	-	\$	-	\$ -	\$ - \$		-	\$	-	\$	-	-
State	\$	-	\$	-	-	-		-		-		-	-
Local	\$	30,500	\$	30,500	-	-		-		-		-	-
TBD		-		-	-	-		-		-		-	-
	ç	30,500	¢	30,500	\$	\$ - \$			¢		s		

PROJECT NAME	Route Optimization					PROJECT ID	M012
PROJECT CLASS	Planning/Studies			TIER # 1	High Priority -	Partially funde	d
START DATE	1-Mar-2017			COMPLET	ON DATE	31-Dec-2018	
PM: James Boyle		EMT:	Laura Ham	PC:	Bishop	FI:	Cherry

The Route Optimization Study (ROS) will be a comprehensive, objective examination of SacRT's routes, schedules, reliability, and other service characteristics. Project goals include understanding changes in local and regional travel demand patterns, increasing ridership, improving farebox recovery, identifying opportunities and challenges offered by new mobility options, identifying service planning principles to guide SacRT services over time, building strong relationships with customers and stakeholders, providing opportunity for disadvantaged populations, and adhering to a high standard of transparency in decision-making. SacRT is seeking proposals that will apply proven and innovative approaches to delivering excellent public transportation and regional mobility services. This will be a three phased project.

PROJECT JUSTIFICATION

The SacRT system has not had a major overhaul in over 30 years. With ridership down dramatically and demographic and land uses changes in the Sacramento area now is the time to take a fresh, blank slate look at the system.

STATUS

High priority to complete this effort within the next two years.

ISSUES

Currently, partially funded. Applying for Caltrans grant to fully fund. Contractor selection process is underway.

EXPENDITURE PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020	FY 2021		FY 2022	FY2023 - FY2048
	\$	2,000,000	\$	35,019	\$	448,548	\$	1,516,433	\$	-	\$ -	\$	-	\$ (0)
FUNDING PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020	FY 2021		FY 2022	FY2023 - FY2048
Federal	\$	-	\$	-	\$	-	\$	- 9	\$	-	\$ -	\$	-	-
State	\$	483,567	\$	223,567		260,000		-		-	-		-	-
Local	\$	-	\$	-		-		-		-	-		-	-
TBD		1,516,433		-		0		1,516,433		-	-		-	-
	¢	2,000,000	¢	223,567	¢	260,000	¢	1,516,433	¢		\$	s		_

PROJECT NAME PROJECT CLASS	Campus Master P							PROJECT ID	へ M013
	Planning/Studies					TIER # 1	High Priority -		
START DATE	1-Mar-2017					COMPLET	ION DATE	30-Jun-2019	
PM: David Solom	on		EMT:	Niel Nance		PC:	Bishop	FI:	Cherry
PROJECT DESCRIPTIO Examine opportunities to goal is a cost-neutral renu recommended course of PROJECT JUSTIFICATI	modernize work space ovation or relocation of action including and R	administr	rative and bu	us maintenance fa	cilities. This study v	<i>i</i> ll determine the	e recommended pro	gram and locat	tions for facilities and
The existing Infrastructure environment.		an impeo	diment to pro	oductive work. Exp	ected outcomes ind	clude enhanced	productivity, efficien	nt operations, a	nd a safe working
STATUS • 06/15/17: CPC approve		er Plan Pro	oiect with a r	aronacad \$115.57	0 budget				
• 06/20/17: The capital pr	oject was set up and p designated authority t	artially fui	nded (\$53,5	40 for required ap	praisals).	osal (RFP)			
		artially fui	nded (\$53,5	40 for required ap	praisals).	osal (RFP)			
• 09/25/17: SacRT Board	designated authority t	artially fu o the Gen	nded (\$53,5 neral Manage	40 for required ap	praisaīs). a Request for Prop	FY 2020	FY 2021	FY 2022 \$ -	FY2023 - FY2048 \$ -
• 09/25/17: SacRT Board	designated authority t TOT/ \$ 115,5	artially fur o the Gen AL 70 \$	nded (\$53,5 heral Manago LTD	40 for required ap er/CEO to release FY 2018 \$ 53,540	praisaīs). a Request for Prop FY 2019 \$ 62,030	FY 2020 \$	- \$ -	\$-	\$-
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PROJECT NAME	Paratransit Vehicles	Replacement				PROJECT ID	P000
PROJECT CLASS	Fleet Programs			TIER # II	High Priority -	- Unfunded	
START DATE	1-Mar-2017			COMPLETIC	ON DATE	30-Jun-2035	
PM: Janice Labrad	0	EMT:	Laura Ham	PC:	Bishop	FI:	Cherry

This is an on-going project to purchase replacement paratransit vehicles, communication equipment, and other vehicle related equipment as needed to provide SacRT's ADA complementary paratransit service. The vehicles are for use under a lease agreement by SacRT's ADA paratransit service provider. Vehicles are purchased upon authorization from the SacRT Board.

Future replacements needed to replace the current fleet, this includes replacements for vehicles identified in the expansion plan, in order to provide SacRT ADA complementary paratransit services include: FY20 - 52; FY 21 - 0, FY22 - 0; FY23 - 0; FY24 - 11; FY25 - 41, FY26 - 40, FY27 - 40, FY28 - 6, FY29 - 7; FY30 - 7; FY31 - 18, FY32 - 49; FY33 - 47; FY34 - 49, FY 35 - 15 Total: 382

PROJECT JUSTIFICATION

These vehicles are required in order to meet SacRT's ADA complementary paratransit service requirement. SacRT's ADA Paratransit Service Plan identifies fleet requirements for ADA complementary paratransit services; this project replaces vehicles that have exceeded their useful life as defined by federal guidelines. The vehicles are purchased by SacRT and leased to its paratransit service provider. Costing Estimate thru 2035.

STATUS

The most recent replacement vehicles were purchased using a California Association for Coordinated Transportation (CaIACT), Morongo Basin Transit Authority (MBTA) contract.

The eleven (11) CNG vehicles were purchased under Project P007; it is envisioned that future replacement vehicles will also be CNG.

ISSUES

Vehicles are estimated to cost \$143,000 with a 3% per year price escalation. This current replacement vehicle fleet plan reduces the vehicle need due to the premise of using CNG vehicles with a 7 year useful life. Project 015, Paratransit Expansion Vehicle Replacement is being assimilated into this project going forward covering all "replacement" vehicles.

EXPENDITURE PLAN	TOTAL	LTD		FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
	\$ 79,786,011	\$	-	\$ -	\$	-	\$ 8,359,685	\$	-	\$	-	\$ 71,426,3
FUNDING PLAN	TOTAL	LTD		FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
Federal	\$ -	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-	-
State	\$ -	\$	-	-		-	-		-		-	-
Local	\$ -	\$	-	-		-	-		-		-	-
TBD	79,786,011		-	-		-	8,359,685		-		-	71,426,3
	\$ 79,786,011	\$		\$	\$		\$ 8,359,685	s		s	-	71,426,3

	Paratransit		eplacen	ient (appr	ox. 11)				-	 "					OJECT I		07	
PROJECT CLASS	Fleet Prog									TIER #		-			% funde			
TART DATE	1-Jul-2015									COMPL				30-N	ov-2017			
PM: Janice Labra	ado		E	MT:	Laura	Ham				PC:	I	Bishop			FI:	Ch	erry	
ROJECT DESCRIPTIC urchase approximately egional Transit District ecessary to support bu	11 replacemen (SacRT). Bus p																	nt
ROJECT JUSTIFICAT he average service life nat are beyond their use	of the type of de			ratransit ve	hicles i	n SacRT	's fleet	has beer	ı estima	ited to be §	5 years	or 150,0	000 mile	es. Ve	ehicles ir	the p	aratransit f	eet
	these vehicles a	are in the p	rocess of	being deli	vered to	Sacram	iento Re	egional T	ransit f	or final insp	pection	and dec	aling.					
	these vehicles a	are in the p	rocess of	being deli	vered to) Sacram	iento R	egional T	ransit f	or final insp	pection	and dec	aling.					
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s of February 1, 2017,	these vehicles a	are in the p	rocess of	being deli	vered to	Sacram	ento R	egional T	ransit f	or final insp	pection	and dec	caling.					
s of February 1, 2017,	these vehicles a	are in the p		being deli		2018		egional T	ransit f	or final insp		and dec		F	FY 2022		FY2023 - FY	2048
s of February 1, 2017, SSUES	these vehicles a		L		FY	2018		=Y 2019	- \$				021		FY 2022			2048
s of February 1, 2017, SSUES I/A XPENDITURE PLAN		TOTAL	L \$	TD	FY \$	2018	\$	=Y 2019				FY 20	021	\$		\$		
s of February 1, 2017, SSUES I/A XPENDITURE PLAN		TOTAL 1,571,200 TOTAL	L \$	TD 1,424,001	FY \$	2018 147,199	\$			FY 2020		FY 20	021	\$	-	\$		
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PROJECT NAME	Paratransit Vehicle	e Replac	ement (ap	oprox.	34)								PROJECT II	D P009
PROJECT CLASS	Fleet Programs							TIER	# 0	Н	igh Prior	ity 1	00% funded	ł
START DATE	13-Apr-2017							CON	PLE	FION E	DATE	3	1-Aug-2019	
PM: Janice Labrad	0		EMT:	La	ura Ham			P):	В	ishop		FI:	Cherry
PM: Janice Labrad	<u>Ⅰ</u> 4 replacement paratra tto Regional Transit D	strict (Sa	cles in 201 acRT). Bus	8 and	an additional			ent on per	vehi	cle cos	st, and rel		ommunicatic	n equipment to provide
PROJECT JUSTIFICATION The average service life or that are beyond their usefu	f the type of demand r		paratransi	it vehic	les in SacRT	's fleet has	been esti	mated to	be 5 y	vears c	or 150,000) miles	s. Vehicles ir	the paratransit fleet
etatue														
<u>STATUS</u>														
SacRT will be moving ahe ISSUES SacRT will need to finalize				oject w	ill be utilizing	PTMISEA	funding.							
EXPENDITURE PLAN	ΤΟΤΑ	L	LTD		FY 2018	FY 2	2019	FY 2	020		FY 2021		FY 2022	FY2023 - FY2048
	\$ 7,297,20		,	- \$	4,919,374	\$	2,377,831	\$		- \$		- \$; -	\$ -
FUNDING PLAN	TOTA	L	LTD		FY 2018	FY 2	2019	FY 2	020		FY 2021		FY 2022	FY2023 - FY2048
Federal	\$- \$7.07.20	\$		- \$	-	\$	-	\$		- \$		- \$	- 5	-
State Local	\$			-	7,297,205 -		-			-		-	-	-
TBD	\$ 7,297,20	5 \$		- - \$	- 7,297,205	\$	-	\$		- - \$		- \$	-	-
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\$ 32,415,563 \$ - \$ - \$ 1,093,820 \$ 965,687 \$ 994,567 \$ 1,024,497 \$ 28,336,9 FUNDING PLAN TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY2023 - FY2048 Federal \$ - \$ <th>PROJECT NAME</th> <th>Paratransit Vehicle</th> <th>Expansion</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>PI</th> <th>ROJECT ID</th> <th>P010</th>	PROJECT NAME	Paratransit Vehicle	Expansion									PI	ROJECT ID	P010
PR: Janics Lakerdo EMT: Lawn Ham PC: Bishop FL Cherry PROJECT DISCREPTION This is an on-prigroup of b purchase expansion paraturant vehicles, communication explored and other vehicle related explorment as needed to provide SacRT's ADA complementary paraturant service. Number 2011. PC: Bishop FL Cherry PROJECT DISCREPTION This is an on-prigroup of b purchase expansion paraturant vehicles, communication explored and other vehicle related explorment as needed to provide SacRT's ADA complementary paraturant service. PC: Bishop FL Cherry PROJECT JUSTIFICATION These vehicles are explained in order to meet SacRT's ADA complementary paraturant service requirement. SacRT's ADA Paraturant Service and Feet Plans identifies feet requirements for ADA complementary paraturant service provide: or explandin vehicles as service demand and pest vehicle requirement graves. The vehicles are currently purchased by SacRT and leased to its paraturant service provide: SacRT's ADA Paraturant Service and Feet Plans identifies feet requirement for ADA complementary paraturant service provide: Status SacRT's ADA complementary paraturant service provide: SacRT's ADA Paraturant Service and Feet Plans identifies feet requirement for ADA complementary paraturant service provide: SacRT's ADA Paraturant Service braves are comment year to be service for paraturant service provide: Status SacRT's ADA complementary paraturant service provide:	PROJECT CLASS	Fleet Programs							TIER # II	Hig	h Priority	- Un	funded	
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Federal \$ - - </td <td></td> <td>\$ 32,415,563</td> <td>\$</td> <td>- \$</td> <td>-</td> <td>\$</td> <td>1,093,820</td> <td>\$</td> <td>965,687</td> <td>\$</td> <td>994,567</td> <td>\$</td> <td>1,024,497</td> <td>\$ 28,336,992</td>		\$ 32,415,563	\$	- \$	-	\$	1,093,820	\$	965,687	\$	994,567	\$	1,024,497	\$ 28,336,992
State \$ - <td>FUNDING PLAN</td> <td>TOTAL</td> <td>LTD</td> <td></td> <td>FY 2018</td> <td></td> <td>FY 2019</td> <td></td> <td>FY 2020</td> <td></td> <td>FY 2021</td> <td></td> <td>FY 2022</td> <td>FY2023 - FY2048</td>	FUNDING PLAN	TOTAL	LTD		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
Local \$ - <td></td> <td></td> <td></td> <td>- \$</td> <td>-</td> <td>\$</td> <td>-</td> <td>\$</td> <td>-</td> <td>\$</td> <td>-</td> <td>\$</td> <td>-</td> <td>-</td>				- \$	-	\$	-	\$	-	\$	-	\$	-	-
TBD 32,415,563 1,093,820 965,687 994,567 1,024,497 28,336,9				-	-		-		-		-		-	-
				-	-		1,093,820		965,687		994,567		1,024,497	28,336,992
\$ 32,415,563 \$ - \$ - \$ 1,093,820 \$ 965,687 \$ 994,567 \$ 1,024,497 28,336,9		\$ 32,415,563	\$	- \$	-	\$	1,093,820	\$	965,687	\$	994,567	\$	1,024,497	28,336,992

PROJECT NAME				
PROJECT CLASS	Facilities Program		TIER # 0 High F	Priority 100% funded
START DATE	1-Jul-2012		COMPLETION DATE	E 30-Jun-2018
PM: Brent Berne	gger l	EMT: Neil Nance	PC: Bisho	p FI: Cherry
Bus stop locations includ Q029.XX.01 - Stop #371 Q029.XX.02 - Stop #281 3710 (SB Sunrise at Visi Q029.XX.03 - Stop #120 Q029.XX.04 - Bus stop I	nprovements (e.g., curb, bus stop le: 2 (Southwest corner of Sunrise/W 1 (NB Sunrise at Oak); Stop #281 a Ridge). 2 (Southwest corner of Sunrise/M	acy Plaza); Stop #1204 (Southwest corne	orner of Sunrise/Woodmore Oaks (SB Sunrise at Antelope); Stop 3 • of Sunrise/Uplands);	
Q029.XX.05 - Bus stop I	ocations include: Stop #2810 (NB	Sunrise at Sungarden) and Stop #3711 (B Sunrise at McLin/Sungarden)	
Q029.XX.06 - Bus Stop Q029.XX.07 - Bus stop I		B Sunrise at Stanford); Stop # 3706 (SB S	unrise S/O Twin Oaks); and Stop	p # 3385 (NW Corner of Twin Oaks at Sunrise
PROJECT JUSTIFICAT Many of the stops in Citr	us Heights have been neglected a	and plus top pads have deteriorated.		
Many of the stops in Citr STATUS Funded Bus Stop Improv Sunrise/Woodmore & Sunrise Complete Str Sunrise/Macy & Sunr Auburn Blvd. Complet Sunrise/Sungarden (Sunrise Complete Str	vements include: Sunrise/Lucher (Q029.XX.01) eets (Q029.XX.02) ise/Uplands (Q029.XX.03) te Streets Segment 3 (Q029.XX.0 Q029.XX.05) eets Phase 3A (Q029.XX.06)	\$ 77,404 \$ 314,798 \$ 238,010 4) \$ 137,471 \$ 49,236 \$ 30,075		
Many of the stops in Citr <u>STATUS</u> Funded Bus Stop Improv Sunrise/Woodmore & Sunrise Complete Str Sunrise/Macy & Sunr Auburn Blvd. Complet Sunrise/Sungarden (Sunrise Complete Str	vements include: Sunrise/Lucher (Q029.XX.01) eets (Q029.XX.02) ise/Uplands (Q029.XX.03) te Streets Segment 3 (Q029.XX.0 Q029.XX.05) eets Phase 3A (Q029.XX.06) eets Phase 2A-WMO to Sayonara	\$ 77,404 \$ 314,798 \$ 238,010 4) \$ 137,471 \$ 49,236 \$ 30,075	in FY18)	
Many of the stops in Citr STATUS Funded Bus Stop Improv Sunrise/Woodmore & Sunrise/Complete Str Sunrise/Macy & Sunr Auburn Blvd. Comple Sunrise/Sungarden ((Sunrise Complete Str Sunrise Str Sunrise Complete Str Sunrise Str Sunris	vements include: Sunrise/Lucher (Q029.XX.01) eets (Q029.XX.02) ise/Uplands (Q029.XX.03) te Streets Segment 3 (Q029.XX.0 Q029.XX.05) eets Phase 3A (Q029.XX.06) eets Phase 2A-WMO to Sayonara \$ d by SacRT Transit Enhancement ing funds.	\$ 77,404 \$ 314,798 \$ 238,010 4) \$ 137,471 \$ 49,236 \$ 30,075 a \$ 46,998 (to be added to FTA Grant 893,992 t funds. Funds in the amount of \$248,345 were ap		he City. Of the \$248,345 STA funds, \$191,15
Many of the stops in Citr STATUS Funded Bus Stop Improv Sunrise/Woodmore & Sunrise Complete Str Sunrise/Macy & Sunr Auburn Blvd. Comple Sunrise/Sungarden ((Sunrise Complete Str Sunrise Complete Str Sunrise Complete Str Total Funding Sources: Federal Funding provide The City provides match Revenue Bond Funds in is funding this Project Q(ISSUES The City has requested f estimated cost at this tim Additionally, the City hac at this time. The Federal	vements include: Sunrise/Lucher (Q029.XX.01) eets (Q029.XX.02) ise/Uplands (Q029.XX.03) te Streets Segment 3 (Q029.XX.0 Q029.XX.05) eets Phase 3A (Q029.XX.06) eets Phase 3A (Q029.XX.06) eets Phase 2A-WMO to Sayonara \$ d by SacRT Transit Enhancement ing funds. the amount of \$57,656 and STA H D29 and \$57,192 is funding Projec	\$ 77,404 \$ 314,798 \$ 238,010 4) \$ 137,471 \$ 49,236 \$ 30,075 a \$ 46,998 (to be added to FTA Grant 893,992 t funds. Funds in the amount of \$248,345 were ap t Q030. Phase 2 - Rusch Park to City Limits project iere is no funding for this request. g SacRT financing for future identified bus or Transit Enhancements has been elimin	proved to fund commitments to th t including bus stops 2916, 2917 stop improvement projects. No o	, 2918, 2947, 2948 and 2949. The SacRT
Many of the stops in Citr STATUS Funded Bus Stop Improv Sunrise/Woodmore & Sunrise/Macy & Sunrise/Macy & Sunrise/Macy & Sunrise/Sungarden ((Sunrise/Sungarden ((Sunrise/Sungarden ((Sunrise Complete Str Sunrise Complete Str Sunrise Complete Str Total Funding Sources: Federal Funding provide The City provides match Revenue Bond Funds in is funding this Project Q(ISSUES The City has requested fe estimated cost at this tim Additionally, the City hac at this time. The Federal	vements include: Sunrise/Lucher (Q029.XX.01) eets (Q029.XX.02) ise/Uplands (Q029.XX.03) te Streets Segment 3 (Q029.XX.0 Q029.XX.05) eets Phase 3A (Q029.XX.06) eets Phase 3A (Q029.XX.06) eets Phase 2A-WMO to Sayonara \$ d by SacRT Transit Enhancement ing funds. the amount of \$57,656 and STA I D29 and \$57,192 is funding Projec	\$ 77,404 \$ 314,798 \$ 238,010 4) \$ 137,471 \$ 49,236 \$ 30,075 a \$ 46,998 (to be added to FTA Grant 893,992 t funds. Funds in the amount of \$248,345 were ap t Q030. Phase 2 - Rusch Park to City Limits project iere is no funding for this request. g SacRT financing for future identified bus or Transit Enhancements has been elimin	proved to fund commitments to the tincluding bus stops 2916, 2917, stop improvement projects. No dated with the new FAST Act legis	cost estimates have been provided by the Cit
Many of the stops in Citr STATUS Funded Bus Stop Improv Sunrise/Woodmore & Sunrise Complete Str Sunrise/Macy & Sunr Auburn Blvd. Complet Sunrise/Sungarden ((Sunrise Complete Str Sunrise Complete Str Total Funding Sources: Federal Funding provide The City provides match Revenue Bond Funds in is funding this Project QC ISSUES The City has requested the estimated cost at this tim Additionally, the City hac at this time. The Federal funds were the sole sour	vements include: Sunrise/Lucher (Q029.XX.01) eets (Q029.XX.02) ise/Uplands (Q029.XX.03) te Streets Segment 3 (Q029.XX.0 Q029.XX.05) eets Phase 3A (Q029.XX.06) eets Phase 3A (Q029.XX.06) eets Phase 2A-WMO to Sayonara \$ d by SacRT Transit Enhancement ing funds. the amount of \$57,656 and STA H D29 and \$57,192 is funding Projec	 \$ 77,404 \$ 314,798 \$ 238,010 \$ 137,471 \$ 49,236 \$ 30,075 \$ 46,998 (to be added to FTA Grant 893,992 t funds. Funds in the amount of \$248,345 were apt Q030. Phase 2 - Rusch Park to City Limits projectere is no funding for this request. g SacRT financing for future identified bus or Transit Enhancements has been elimin project. 	proved to fund commitments to the tincluding bus stops 2916, 2917, stop improvement projects. No dated with the new FAST Act legis	, 2918, 2947, 2948 and 2949. The SacRT cost estimates have been provided by the Cit slation. The Federal Transit Enhancement

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State Local TBD 645,182 \$ 191,153 57,657

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PROJECT CLASS			ancements									D Q030	
NOULUI ULAGO	Facilities Program					_	TIER # 1	Hi	gh Priority	Par	tially fun	ded	
START DATE	1-Sep-2009						COMPLE			30-	Jun-2018		
PM: Brent Berne	gger		EMT:	Neil Nance			PC:	Bi	shop		FI:	Cherry	
	<u>un</u> ts service agreement wi hts and approved by Sa					t of \$1,	500,000 ove	er a per	iod of 5 ye	ars, an	d these er	nhancements a	are to b
ROJECT JUSTIFICAT	ION												
STATUS													
	vard Complete Streets -	Cost sha	ring for const	ruction of the Tra	ansit Corridor imp	proveme	ents which i	nclude	s improverr	ents to	o bus stop	infrastructure.	Proje
as been completed at a otal tasks paid under S xpenditures not yet ide	acRT operating for FY1		45										
as been completed at a fotal tasks paid under S expenditures not yet ide his project is depender	acRT operating for FY1 ntified \$664,735. nt upon funding being id	entified.		nents to Citrus H	eiahts. \$57.192	is fund	na this Pro	iect Q0	30. \$191.1	53 is fu	undina Pro	viect Q029. A	n
as been completed at a otal tasks paid under S xpenditures not yet ide his project is depender TA Funds in the amou	acRT operating for FY1 entified \$664,735.	entified. roved to	fund commitr									nject Q029. A	n
as been completed at a otal tasks paid under S expenditures not yet ide his project is depender STA Funds in the amou	acRT operating for FY1 Intified \$664,735. In upon funding being id Int of \$248,345 were app	entified. roved to	fund commitr									oject Q029. A	ı
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has been completed at a Total tasks paid under S Expenditures not yet ide This project is depender STA Funds in the amou additional \$95,782 STA	acRT operating for FY1 intified \$664,735. It upon funding being id nt of \$248,345 were app and \$19,526 Revenue I	entified. roved to Bonds we	fund commitr ere added to t	his project to cor	nplete the City's	Transit	Services M	anager	nent Study	Task	#2.		
has been completed at a Fotal tasks paid under S Expenditures not yet ide This project is depender STA Funds in the amou additional \$95,782 STA	acRT operating for FY1 Intified \$664,735. In upon funding being id Int of \$248,345 were app	entified. roved to Bonds we	fund commitr re added to t	his project to cor	eement includes	Transit an ack	Services M	anager	nent Study	Task	#2.		
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as been completed at a fotal tasks paid under S expenditures not yet ide his project is depender TA Funds in the amou dditional \$95,782 STA <u>SSUES</u> he service agreement roject have been met.	acRT operating for FY1 ntified \$664,735. It upon funding being id nt of \$248,345 were app and \$19,526 Revenue I with Citrus Heights (CH) Upon execution of the a TOTA \$ 515,6	entified. roved to Bonds we is being greemen L L 20 \$	fund commitr are added to t amended in f at with this ack LTD 496,094	his project to cor FY2018. The agr knowledgement i FY 2018 \$ 19,526	eement includes ncluded, this pro FY 2019 \$	an ack ject will	nowledgem be closed.	ent by	both SacR FY 2021	Task	#2. CH that th FY 2022	e requirements FY2023 - \$	s of thi
as been completed at a Total tasks paid under S Expenditures not yet ide This project is depender STA Funds in the amou additional \$95,782 STA SSUES The service agreement project have been met. EXPENDITURE PLAN UNDING PLAN	acRT operating for FY1 Intified \$664,735. In upon funding being id Int of \$248,345 were app and \$19,526 Revenue I with Citrus Heights (CH) Upon execution of the a TOTA \$ 515,6 TOTA	entified. roved to Bonds we is being greemen L L L	fund commitr ere added to t amended in F at with this ack LTD LTD LTD	FY2018. The agr cnowledgement i FY 2018 FY 2018 \$ 19,526 FY 2018	eement includes ncluded, this pro FY 2019 \$ FY 2019	Transit an ack ject will	Services M nowledgem be closed.	ent by	both SacR	Task Tand (#2.	e requirements	s of thi
as been completed at a Total tasks paid under S Expenditures not yet ide This project is depender STA Funds in the amou diditional \$95,782 STA SSUES The service agreement roject have been met. XPENDITURE PLAN Federal State	acRT operating for FY1 ntified \$664,735. In upon funding being id nt of \$248,345 were app and \$19,526 Revenue I with Citrus Heights (CH) Upon execution of the a TOTA \$ 515,6 TOTA \$ 343,11 \$ 152,9	is being greemen	fund commitr are added to t amended in f it with this ack LTD 496,094 LTD 343,120 152,975	FY2018. The agr cnowledgement i FY 2018 \$ 19,526 FY 2018 \$ - -	eement includes ncluded, this pro FY 2019 \$ FY 2019 \$	an ack ject will	nowledgem be closed.	ent by	both SacR FY 2021	Task	#2. CH that th FY 2022	e requirements FY2023 - \$	s of thi
as been completed at a Total tasks paid under S Expenditures not yet ide This project is depender STA Funds in the amou dditional \$95,782 STA SSUES The service agreement roject have been met. XPENDITURE PLAN UNDING PLAN Federal	acRT operating for FY1 ntified \$664,735. It upon funding being id nt of \$248,345 were app and \$19,526 Revenue I with Citrus Heights (CH) Upon execution of the a TOTA \$ 515,6 TOTA \$ 343,11	entified. roved to Bonds we sonds we greemen L L 20 \$ 5 \$	fund commitr are added to t amended in f it with this ack LTD 496,094 LTD 343,120	FY2018. The agr cnowledgement i FY 2018 FY 2018 \$ 19,526 FY 2018	eement includes ncluded, this pro FY 2019 \$ FY 2019 \$	Transit an ack ject will	nowledgem be closed.	ent by	both SacR FY 2021	Task Tand (#2. CH that th FY 2022	e requirements FY2023 - \$	s of th FY204

PROJECT CLASS			ting/Exterior Work			PROJECT IE	
	Fleet Programs			TIER # 0		100% funded	
START DATE	1-Mar-2013		<u></u>	COMPLETIO		30-Jun-2020	
PM: Laura Espin		EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTI		needed on the CAF a	and Siemens LR vehicles The Lf	₹Vs have paint and bo	dy issues that ne	eed to be correct	led.
PROJECT JUSTIFICA		n CAF. The work is ne	eeded to prevent the paint and boo	dy issues from getting	vorse.		
STATUS							
	cles is not expected unt	il FY 2015. Wraps for	10 Siemens vehicles at \$36,000 p	per vehicle is planned	or FY14.		
7 Siemens LRV's have wrap design and timing.	the long term paint real	acement wrap, and 5	Siemens LRV's have a shorter ter	m advertising style wr	ap Work continu		
						ues on the wraps	s and is dependent o
						ues on the wraps	s and is dependent o
ISSUES Expect to use \$770,000		nd \$225,000 for CAF	vehicles			ues on the wraps	s and is dependent o
ISSUES			vehicles	FY 2020	FY 2021	Jes on the wraps	s and is dependent of
<u>SSUES</u> Expect to use \$770,000	I for Siemens vehicles a		FY 2018 FY 2019		FY 2021	FY 2022	FY2023 - FY2048
<u>SSUES</u> Expect to use \$770,000	I for Siemens vehicles a	AL LTD 100 \$ 259,24	FY 2018 FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048 \$
SSUES Expect to use \$770,000 EXPENDITURE PLAN	I for Siemens vehicles a TOT \$ 995, TOT	AL LTD 100 \$ 259,24	FY 2018 FY 2019 11 \$ 218,846 \$ 218,	FY 2020 846 \$ 298,06	FY 2021 7 \$ -	FY 2022 \$ -	FY2023 - FY2048
SSUES Expect to use \$770,000 EXPENDITURE PLAN UNDING PLAN Federal State Local	I for Siemens vehicles a TOT \$ 995, TOT \$ \$	AL LTD 100 \$ 259,24 AL LTD - \$ - - \$ - 100 \$ 995,00	FY 2018 FY 2019 I1 \$ 218,846 \$ 218, FY 2018 FY 2019 \$ - \$ -	FY 2020 846 \$ 298,06 FY 2020 - \$ - 	FY 2021 7 \$ - FY 2021 \$ -	FY 2022 \$.	FY2023 - FY2048 \$
SSUES Expect to use \$770,000 EXPENDITURE PLAN Federal State) for Siemens vehicles a TOT \$ 995,1 \$ \$ 995,1	AL LTD 000 \$ 259,24 AL LTD - \$ - - \$ -	FY 2018 FY 2019 11 \$ 218,846 \$ 218, FY 2018 FY 2019 \$ - \$ - 10 - -	FY 2020 846 \$ 298,06 FY 2020 - \$ - 	FY 2021 7 \$ - FY 2021	FY 2022 \$.	FY2023 - FY2048 \$

PROJECT NAME	Artwork at L		otati																R002	
PROJECT CLASS	Facilities Provide Activities Provided Activit	ogram										TIER #		Орр	ortunity	Base	ed Ur	nfunde	ed	
START DATE	TBD											COMPL	ETION	N DA	TE	TB	BD			
PM: David Solom	ion			EMT:		Neil	Nance				<u> </u>	PC:		Bish	пор		FI:		Paglier	oni
PROJECT DESCRIPTIC This project is to maintai PROJECT JUSTIFICAT Age and weathering ma	n existing artwork				e and	repai	r to exist	ing art	work.											
.90	,																			
There are at least two pi	eces of artwork ir	n need of	repair	r. A syst	temati	ic ass	essment	t of the	condition	of the	artw	ork at ligi	nt rail s	statio	ns is nee	ded to	o deter	mine i	f an incre	ase in
<u>STATUS</u> There are at least two pi budget is needed.	eces of artwork ir	n need of	repair	r. A syst	temati	ic ass	essment	t of the	condition	of the	artw	ork at lig	nt rail s	statio	ns is nee	ded t	o deter	mine i	f an incre	ase in
There are at least two pi		n need of	repair	r. A syst	lemati	ic ass	essment	t of the	condition	of the	artw	ork at lig	nt rail s	statio	ns is nee	ded t	o deter	mine i	f an incre	ase in
There are at least two pi budget is needed.		n need of	repair	r. A syst	temati		essment	t of the	condition of		artw	ork at lig			ns is nee	ded t	o deter			
There are at least two pi budget is needed. I <u>SSUES</u> Current need, but unfun	ded at this time.	TOTAL					FY 2018												FY20;	23 - FY2048
There are at least two pi budget is needed. ISSUES Current need, but unfun EXPENDITURE PLAN		TOTAL 100,000		LTD	iemati	\$	FY 2018	t of the	FY 2019			FY 2020	·	\$	FY 2021		FY 20	22	FY20; \$	23 - FY2048 100,0
There are at least two pi budget is needed. ISSUES Current need, but unfun EXPENDITURE PLAN FUNDING PLAN	ded at this time.	TOTAL 100,000 TOTAL	\$			\$	FY 2018	· \$			\$		·	\$	FY 2021	\$		22	FY20; \$	23 - FY2048 100,0
There are at least two pi budget is needed. ISSUES Current need, but unfun EXPENDITURE PLAN	ded at this time.	TOTAL 100,000		LTD		\$	FY 2018		FY 2019			FY 2020	·	\$	FY 2021		FY 20	22	FY20; \$	23 - FY2048 100,0 23 - FY2048
There are at least two pi budget is needed. ISSUES Current need, but unfun EXPENDITURE PLAN FUNDING PLAN Federal	ded at this time.	TOTAL 100,000 TOTAL	\$ \$	LTD		\$	FY 2018	· \$	FY 2019		\$	FY 2020	·	\$	FY 2021	\$	FY 20	22	FY20; \$	ase in 23 - FY2048 100,0 23 - FY2048

PROJECT NAME	Wayside Signal Re	econfigurat	ion Phas	e 2				PF	ROJECT II	R005
PROJECT CLASS	Infrastructure Prog	gram				TIER # II	l Oppor	tunity Based	d Unfun	ded
START DATE	TBD					COMPLE	TION DATE	тві)	
PM: Sangita Arya	3	El	MT:	Neil Nance		PC:	Bisho	p	FI:	Cherry
PROJECT DESCRIPTIO										
Upgrade and improve th implementation of the de Investigate installation o	e existing system. The p esign changes such as a	adding greer	n aspect t	o F127 and S12	5.	dification to the e	xisting ways	ide signaling	system an	id affects
PROJECT JUSTIFICAT	TON									
This upgrade will improv		on a continui	ng basis.	Frequently, the	ere are signal and ir	nterlocking chang	es that need	I to be made	at grade ci	rossings, interlockings.
and at other wayside ap	purtenances in order to	improve the	performa	ance of the signa	al system.				•	
<u>STATUS</u>										
This project is not active	at this time. Funding n	nust ha idan	tified hef	ore activating thi	s project					
				ne activating tin	s projeci.					
ISSUES										
None at this time.										
EXPENDITURE PLAN	ΤΟΤΑ	L L	TD	FY 2018	FY 2019	FY 2020	FY	2021	FY 2022	FY2023 - FY2048
	\$ 500,00	nn \$	_	\$-	s	\$		- \$		\$ 500,000
	φ 300,00	υυφ	•	φ -	Ψ -	ą	- ¥	- >	•	φ 500,000
FUNDING PLAN	ΤΟΤΑ	L L	TD	FY 2018	FY 2019	FY 2020	FY	2021	FY 2022	FY2023 - FY2048
Federal		\$	-	\$-	\$ -	\$	- \$	- \$	-	-
State Local	\$ - \$ -	\$ \$	-	-	-		-	-	-	-
TBD	500,00		-	-	-		-	-	-	500,000
	\$ 500,00	DO \$		\$-	\$-	\$	- \$	- \$		500,000
			_							

	TNAME	Light Rail	•		ements										ROJECT ID		
	T CLASS	Infrastruct		am							TIER # 1		igh Priority		-	ed	
START [1-Dec-2008	3								COMPLE			30	-Jun-2023		
PM:	Craig Norman				EMT:	Nei	I Nance				PC:	В	ishop		FI:	Cherry	
	T DESCRIPTION e of this project is	-	rovements	to cros	sings in the	SacR	RT light rail s	syster	n. Plans inc	lude:							
) Phase) Phase	e 1: Relocate the e 2: Implement 34 e 3: Remaining fu enhancements a	th & Stockton	CPUC rec	uired g	rade crossin	ıg im	provements	(\$43	K).			wn Sa	cramento.				
rulure	ennancements a	is needed.															
ROJEC	T JUSTIFICATIO	<u>)N</u>															
	ect is needed to ir	, ,															
	ig the instrument Rail Operators tha													SCIs	will provide a	automatic n	notificatio
he safe	ty improvements a	at 34th & Stoo	kton grade	e crossi	ng are mand	lated	by the CPU	C.									
he grad	e crossing panel	replacement	at 65th Stre	eet grac	le crossing is	s nee	ded to upgr	ade t	he existing	oanels	which do no	ot adec	quately const	train	the rails.		
TATUS																	
his is ar	n ongoing need, b	out scope will	be tailored	to mate	ch available f	fundi	ng. Detailed	cost	estimates a	re bein	ig develope	d.					
he reloc	ation and replace	ement the Bra	dshaw Rel	ay Cas	e with an Ins	strum	ent House w	vas c	ompleted in	Octobe	er 2010.						
he cons	truction has been	i completed for	or the impro	ovemen	its at 34th &	Stocl	kton.										
	aining funds from rsections. Constru						it the 9th&O	and	10th&O inte	rsectio	ns in downt	own S	acramento. T	The p	project is cur	rently out to	o bid for
ournito			bo complet														
00050																	
<u>SSUES</u>																	
	URE PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	FY2023	3 - FY204
XPENDI		\$	3,500,000	\$	465,094		34,906	\$	-	\$		- \$	-	\$	-	\$	3,000,
		•							EV 2040								
			TOTAL	\$	LTD -		FY 2018	\$	FY 2019		FY 2020	_ ¢	FY 2021	\$	FY 2022	FY2023	
	Federal State	\$ \$	- 500,000	\$	LTD - 500,000	\$	FY 2018 - -	\$	- T 2019 -	\$	FY 2020	- \$ -		\$	FY 2022 - -	FY2023	3 - FY204
EXPENDIT	Federal	\$	-	\$	-	\$	FY 2018 - - - - -	\$	- 1 2019 - - -		FY 2020	- \$ - -		\$	FY 2022 - - - -	FY2023	

	Light Rail Vehicle	Specifi	cation Deve	elopment			- T					ROJECT) R025
PROJECT CLASS	Fleet Programs							TIER # II		gh Priority			
START DATE	TBD							COMPLE			TE		
PM: Craig Norm	an		EMT:	Neil Na	ince			PC:	Bi	shop		FI:	Paglieroni
ROJECT JUSTIFICA	pecifications for the ligh												insting
ight rail vehicles will n	eed to be replaced wher	n they re	ach the end	of their use	eful life. Sac	RT cannot pr	oceed v	vith procure	ment v	vithout iden	itifying	j the specifi	cations.
STATUS													
	hat is not active at this t	me											
<u>SSUES</u>													
On the average, it take	s 5 year to bring an LRV	procure	ment from ir	nception to	vehicle deli	/ery.							
XPENDITURE PLAN	TOT/		LTD		2018	FY 2019	•	FY 2020	•	FY 2021		FY 2022	FY2023 - FY204
	\$ 100,0	00 \$		\$	- \$		- \$		- \$		\$	•	\$ 100
UNDING PLAN	\$ 100,0 TOTA	000 \$ Al		\$ FY	- \$ 2018			FY 2020 FY 2020				FY 2022 - FY 2022	\$ 100,
XPENDITURE PLAN UNDING PLAN Federal State Local	\$ 100,0	00 \$		\$	- \$		- \$ - \$		- \$ - \$ -		\$ \$	•	
UNDING PLAN Federal State	\$ 100,0 TOT/ \$ \$ \$ 100,0	000 \$ AL - \$ - \$ - \$		\$ FY \$	- \$ 2018	FY 2019		FY 2020				•	\$ 100

PROJECT NAME	Supervis	ory Control	& Data	Acquisi	tion Sy	stem (SC)	ADA)								P R045	
PROJECT CLASS	Transit T	echnologie	s Progra	m						TIER # I	II 0	pportunity	Based	Unfun	ded	
START DATE	TBD									COMPL	ETION [DATE	TBD			
PM: Sangita Arya			E	EMT:	Ne	il Nance				PC:	В	ishop		FI:	Cherry	
ROJECT DESCRIPTIO	N															
ROJECT DESCRIPTIO lesign, procure, and inst novement. Design and m ROJECT JUSTIFICATI his is necessary for the l ubstations and Signal Fa larm, regardless of how	all SCADA e nodify existing <u>ON</u> Light Rail Co acilities along	potrol Center	Control C	CADA sy:	stem w	modate SC	CADA S	System.	notely m	onitor, ack	nowledg	ge and resel	t faults ((non-safe	ty sensitive)	from
				_ ,					,				-			
TATUS																
his project is not funded	at this time.															
SSUES																
lone at this time.																
		TOTAL				EV 2040		EV 2040		EV 2022		EV 2024		EV 2022	EVOOD	2 542040
XPENDITURE PLAN		TOTAL	L	LTD		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	FY2023	3 - FY2048
	\$	3,000,000	\$		\$	-	\$		- \$		- \$	-	\$	-	\$	3,000,0
UNDING PLAN		TOTAL	L	LTD		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	FY2023	3 - FY2048
Federal	\$	-	\$. \$	-	\$		- \$		- \$		\$	-		-
State Local	\$ \$	-	\$ \$			-			-		-	-		-		-
TPD	¥	2 000 000	¥	-		-						-		-		2 000 0

-

3,000,000

3,000,000

- \$

- \$

State Local TBD

3,000,000 \$

3,000,000

\$

- \$

- \$

- \$

PROJECT NAME	Light Rail Station a	t Dos Ri	ios								PROJECT ID	R055
PROJECT CLASS	System Developme	nt						TIER # 1	High P	riority	Partially funde	d
START DATE	1-Jul-2014							COMPLETIO	N DATE	-	TBD	
PM: Jenny Niello			EMT:	Neil	Nance			PC:	Bishop)	FI:	Cherry
PROJECT DESCRIPTIO Design/Build a light rail sl	_	· betwee	n North B Str	eet a	nd Richards	s Blvo	d. on North 12th S	treet in downtow	vn Sacrai	mento.		
PROJECT JUSTIFICATI A new station would prov light rail stations are Alka has received HUD fundin	ide transit service for a r li Flat/La Valentina light	rail statio	on approxima	itely '	1 mile south	and	the Globe station	approximately 1				
STATUS												
SHRA is providing \$300, Status/Planned work: Ar • 2017: Obtain Environme • 1 Year: Complete Final • 18 months+: Construction	ranging to use SACOG (ental Clearance (by SHF Design (FTA won't relea	CPID \$ t RA)	to develop alt	ernat	e station de							
ISSUES • Additional budget is need • The \$30M Choice Neigl • Station design needs to • Need new final design of • The alignment requires documents. • Operations request to ir Funding opportunities inco • Future SACOG funding • State Cap and Trade: A	hborhood funding for SH be refined, pending writ consultant as previous G right of way from Loaves hstall new substation with clude: : \$4M available in 2018 (HSC (2017) or TIRCP (2)	IRA's de tten com ESS cor s & Fishe h station or later (2017). communi	evelopment is iments from S nsultant contr es and Endle requires mate ity benefit fun	depe SHRA act e ss Au ch).	xpired and v to Body. SH	will n	ot be renewed.			W needs	to be addresse	d in environmental
HUD Choice Neighborh Other SHRA \$: Work wi TCRP \$ for overall NE (If approved by Congres	th SHRA to apply for AF Corridor improvements.		Ū	tatior	n Investmen	t \$.						
HUD Choice Neighborh Other SHRA \$: Work wi TCRP \$ for overall NE (If approved by Congres	ith SHRA to apply for AF Corridor improvements. s, potential future round:	s of Fede	eral Transpor			t \$.	FY 2019	FY 2020	FY	2021	FY 2022	FY2023 - FY2048
HUD Choice Neighborh Other SHRA \$: Work wi TCRP \$ for overall NE (th SHRA to apply for AF Corridor improvements.	s of Fede	Ū		n Investmen FY 2018 1,902,431		FY 2019 1,860,000 \$	FY 2020 1,860,000		2021 ,860,000	FY 2022 \$ 1,860,000	FY2023 - FY2048 \$ 9,271,22
HUD Choice Neighborh Other SHRA \$: Work wi TCRP \$ for overall NE (If approved by Congres EXPENDITURE PLAN	ith SHRA to apply for AF Corridor improvements. s, potential future round: TOTAL	s of Fede - 0 \$	eral Transpor	\$	FY 2018				\$ 1,			
HUD Choice Neighborh Other SHRA \$: Work wi TCRP \$ for overall NE 0 If approved by Congres	ith SHRA to apply for AF Corridor improvements. s, potential future round: TOTAL \$ 19,500,000	s of Fede	LTD 886,347	\$	FY 2018 1,902,431	\$	1,860,000 \$	1,860,000	\$ 1,	,860,000 2021	\$ 1,860,000	\$ 9,271,22
HUD Choice Neighborh Other SHRA \$: Work wi TCRP \$ for overall NE (If approved by Congres EXPENDITURE PLAN FUNDING PLAN	ith SHRA to apply for AH Corridor improvements. s, potential future rounds TOTAL \$ 19,500,000 TOTAL	s of Fede - 0 \$ 0 \$ 5	LTD 886,347 LTD	\$	FY 2018 1,902,431 FY 2018	\$	1,860,000 \$ FY 2019	1,860,000	\$ 1, FY 2	,860,000 2021	\$ 1,860,000 FY 2022	\$ 9,271,22
• HUD Choice Neighborh • Other SHRA \$: Work wi • TCRP \$ for overall NE (• If approved by Congres • EXPENDITURE PLAN • FUNDING PLAN Federal State	ith SHRA to apply for AF Corridor improvements. s, potential future round: TOTAL \$ 19,500,000 TOTAL \$ 1,000,000 \$ -	s of Fede - 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	LTD 886,347 LTD 500,000	\$	FY 2018 1,902,431 FY 2018 500,000	\$	1,860,000 \$ FY 2019	1,860,000	\$ 1, FY 2 \$ 1,	,860,000 2021	\$ 1,860,000 FY 2022 \$ - - 1,860,000	\$ 9,271,22

PROJECT NAME										
PROJECT CLASS	System Developme	nt			TIER # IV	Future Pla		Unfunded		
START DATE	1-Jul-2025				COMPLET	ON DATE	30	Jun-2030		
PM: David Solor	non	EMT:	Neil Nance		PC:	Bishop		FI:	Paglieron	ni
ROJECT JUSTIFICA	rail station at Mineshaft F FION e growing Sunrise/Dougla		Dro areas, halfway bet	ween Sunrise and H	łazel Stations. wi	th better acce	ss to the	e light rail sve	stem.	
TATUS										
	nat is dependent upon fur	iding being iden	tified. It is not active a	t this time.						
This is a future project t ISSUES The proposed station is	nat is dependent upon fur included in Rancho Cord and the opening of the St	ova Transit Mas	ter Plan dated August	t 2006. The project :						
This is a future project t SSUES The proposed station is and Rio Del Oro areas, construction.	included in Rancho Cord and the opening of the Si	ova Transit Mas unrise Reliever a	ter Plan dated August	t 2006. The project :			perty) sho		e entire statio	on - FY2048
This is a future project t SSUES The proposed station is and Rio Del Oro areas, construction.	included in Rancho Cord and the opening of the Si	ova Transit Mas unrise Reliever a	ster Plan dated August and/or Mineshaft Road	t 2006. The project a	is (owner of the N	/lineshaft prop	perty) sho	ould fund the	e entire statio	on - FY2048
This is a future project t SSUES The proposed station is and Rio Del Oro areas,	included in Rancho Cord and the opening of the Si	ova Transit Mas Inrise Reliever a	ster Plan dated August and/or Mineshaft Road	t 2006. The project : d. GenCorp and Willi GenCorp and Willi	is (owner of the N	/lineshaft prop	perty) sho 1 - \$	ould fund the	FY2023	
This is a future project t SSUES The proposed station is and Rio Del Oro areas, construction. CONSTRUCTION. CONSTRUCTION CONSTRUCTURE C	included in Rancho Cord and the opening of the St TOTAL \$ 4,950,00 TOTAL	ova Transit Mas Inrise Reliever a LTD	ster Plan dated August and/or Mineshaft Road	2006. The project : 1. GenCorp and Willi FY 2019 \$ -	is (owner of the N FY 2020 \$ -	/lineshaft prop FY 202 \$	perty) sho 1 - \$	FY 2022	FY2023	- FY2048 4,950,0
This is a future project t SSUES The proposed station is and Rio Del Oro areas, construction.	included in Rancho Cord and the opening of the Si TOTAL \$ 4,950,00	ova Transit Mas Inrise Reliever a	ster Plan dated August and/or Mineshaft Road FY 2018 - \$ - FY 2018	t 2006. The project and Willi 1. GenCorp and Willi FY 2019 \$ - FY 2019	FY 2020 FY 2020 FY 2020	/ineshaft prop FY 202 \$ FY 202	1 1 1	FY 2022	FY2023	- FY2048 4,950,0

4,950,000

4,950,000 \$

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								adad
PROJECT CLASS	Infrastructure Progr	am			TIER # III		ty Based Unfur	
START DATE	1-Jul-2025				COMPLETI		30-Jun-2026	
PM: Darryl Abans	ado	EMT:	Neil Nance		PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTIO	N							
ROJECT JUSTIFICATI	<u>ON</u> n system reliability and c	apacity. Currently	ν, an inoperable train nt configuration, we	n blocks the trains b could end up having	ehind it in the tail 1 g a car trapped sir	track. This con	uld prevent sched	uled adds or starting
TATUS								
his is a future project th								
	at is dependent upon fun	ding being identif	ied. It is not active a	it this time.				
	at is dependent upon fun	ding being identif	ied. It is not active a	it this time.				
	at is dependent upon fun	ding being identif	ied. It is not active a	it this time.				
	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
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	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
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	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SSUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SSUES Jone at this time.	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SSUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SSUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SSUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
ISUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
ISUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SSUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SSUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SSUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SSUES	at is dependent upon fun	ding being identif	ied. It is not active a	t this time.				
SSUES lone at this time.					EY 2020	EY 2021	FY 2022	FY2023 - FY20
SSUES	at is dependent upon fun		ied. It is not active a	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY20
SUES one at this time.		LTD		FY 2019				
SSUES one at this time.	TOTAL	LTD	FY 2018	FY 2019			- \$ -	
SSUES one at this time. XPENDITURE PLAN	TOTAL \$ 435,000 TOTAL	LTD LTD	FY 2018 - \$ - FY 2018	FY 2019 \$ - FY 2019 -	\$ - FY 2020	\$ FY 2021	- \$ - FY 2022	- \$ 435
SUES one at this time. XPENDITURE PLAN JNDING PLAN Federal State	TOTAL \$ 435,000 TOTAL \$ - \$ -	LTD	FY 2018	FY 2019 \$ -	\$-	\$	- \$ -	- \$ 435
SSUES one at this time. XPENDITURE PLAN JNDING PLAN Federal	TOTAL \$ 435,000 TOTAL \$ -	LTD \$ LTD \$ \$ \$ \$	FY 2018 - \$ - FY 2018	FY 2019 \$ - FY 2019 -	\$ - FY 2020	\$ FY 2021	- \$ - FY 2022	- \$ 43:

PROJECT NAME PROJECT CLASS	Signal Improve Infrastructure F	rooram									d Unfur	nded	
START DATE	TBD	rogram					TIER # I			ТВ		lucu	
	עפו		EMT:	Maul								Char	
			LIVI I .	wark	Lonergan		PC:	DI	shop		FI:	Cher	· y
ROJECT DESCRIPTI													
Jpgrade the Union Swi	tch and Signal contro	lers to the	new desigr	h being bu	ult with the AM H	RAK project.							
PROJECT JUSTIFICA	TION												
his will increase the ur	niformity of equipmen	currently b	being used,	, making it	t easier to operat	te and to mainta	ain. This is n	ot an urg	ent project	, but v	vill make th	ne light ra	ail signal
ystem easier to mainta	in.			°,								0	Ū
,													
TATUS													
his is a future project t	hat is dependent upo	n funding b	being identif	fied. It is r	not active at this t	time.							
his is a future project t	hat is dependent upo	n funding b	being identif	fied. It is n	not active at this t	time.							
his is a future project t	hat is dependent upo	n funding b	eing identif	fied. It is r	not active at this t	time.							
	hat is dependent upo	n funding b	eing identif	fied. It is r	not active at this t	time.							
<u>SSUES</u>		n funding b	being identif	fied. It is r	not active at this t	time.							
his is a future project t <u>SSUES</u> Io planned expenditure		n funding b	being identif	fied. It is r	not active at this t	time.							
<u>SSUES</u>		n funding b	being identif	fied. It is r	not active at this t	time.							
SSUES		n funding b	being identif	fied. It is r	not active at this t	time.							
SSUES		n funding b	being identif	fied. It is r	not active at this t	time.							
<u>SSUES</u>		n funding b	being identif	fied. It is r	not active at this t	time.							
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SSUES o planned expenditure ypenditure PLAN	25. 75. T(\$ 24 T()TAL 0,000 \$)TAL	LTD	- \$ F	- \$ - Y 2018	FY 2019 FY 2019	\$ FY 2020				-	\$	240,
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240,000 \$

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240,000

	UTDC Light Rail Veh				Refurbistiment			e		PROJECT		R085
PROJECT CLASS	Fleet Programs					_	TIER # 0	Hig	gh Priority -	- 100% fund	led	
START DATE	24-Sep-2003						COMPLET	ION D	ATE	30-Jun-201		
PM: Laura Espin	oza		EMT:	Mark	Lonergan		PC:	Bis	shop	FI:		Cherry
midlife. Approximate	ail vehicles from the Santa cost: \$1.5 million per vehi	icle.			on Authority and modify these em. They are also at their m			_				
s of 6/1/2004, all of the ajor components that h RV's are operational fo onths due to a protest imponents. Contracts	ave been ordered and re r yard moves. The contra by an unsuccessful bidde	ceived i ct to re r. Siem ompone	include: Moto furbish the U nens has disa ent overhauls	orola ra TDC L ssemb includ	hicles need to be modified to adios, TWC equipment, E&H .RVs was awarded to Siemer bled two LRVs and started wo ling: traction motors, gear bo intactors.	ramps ins in Ju ork on (, RR lamp h uly 2012. T one of the t	iousiną he cor rucks.	s and GPS tract award SacRT is m	equipment. was delayed anaging the	As of I for aj overh	12/2010, three oproximately 7 aul of some
as of 6/1/2004, all of the lajor components that h RV's are operational fo nonths due to a protest omponents. Contracts ouplers, brake equipme	ave been ordered and re- r yard moves. The contra by an unsuccessful bidden have been awarded for co	ceived i ct to re r. Siem ompone	include: Moto furbish the U nens has disa ent overhauls	orola ra TDC L ssemb includ	adios, TWC equipment, E&H .RVs was awarded to Siemer oled two LRVs and started wo ling: traction motors, gear bo	ramps ins in Ju ork on (, RR lamp h uly 2012. T one of the t	iousiną he cor rucks.	s and GPS tract award SacRT is m	equipment. was delayed anaging the	As of I for aj overh	12/2010, three oproximately 7 aul of some
as of 6/1/2004, all of the lajor components that h RV's are operational fo nonths due to a protest omponents. Contracts ouplers, brake equipme	ave been ordered and re- r yard moves. The contra by an unsuccessful bidden have been awarded for co	ceived i ct to re r. Siem ompone	include: Moto furbish the U nens has disa ent overhauls	orola ra TDC L ssemb includ	adios, TWC equipment, E&H .RVs was awarded to Siemer oled two LRVs and started wo ling: traction motors, gear bo	ramps ins in Ju ork on (, RR lamp h uly 2012. T one of the t	iousiną he cor rucks.	s and GPS tract award SacRT is m	equipment. was delayed anaging the	As of I for aj overh	12/2010, three oproximately 7 aul of some
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s of 6/1/2004, all of the lajor components that h RV's are operational fo nonths due to a protest omponents. Contracts ouplers, brake equipme SSUES	ave been ordered and re- r yard moves. The contra by an unsuccessful bidden have been awarded for co ont, DVRs, cameras/micro	ceived i ct to re r. Siem phones	Include: Moto Include: Moto Inclusion the U Inclusion that disa Inclusion that the U Inclusion that the U Include: Moto Include: Moto	prola ra TDC L Issemb includ ioion co F F	adios, TWC equipment, E&H .RVs was awarded to Siemen bled two LRVs and started wo ling: traction motors, gear bo intactors.	ramps ns in Ju ork on (ox, and	, RR lamp h uly 2012. T one of the t pantograph	nousing he cor rucks. ns. Oth	gs and GPS tract award SacRT is m her overhaul FY 2021	equipment. / was delayed anaging the contracts in	As of 1 for a overh proce	I2/2010, three oproximately 7 aul of some ss include:
Major components that h .RV's are operational fo nonths due to a protest components. Contracts	ave been ordered and re- r yard moves. The contra by an unsuccessful bidden have been awarded for co ont, DVRs, cameras/micro TOTAL \$ 25,628,676	s s s s s s s s s	include: Moto furbish the U tens has disa ent overhauls s, and propuls LTD 23,657,582	prola ra TDC L Issemb includ ion co F F F	adios, TWC equipment, E&H .RVs was awarded to Siemen bled two LRVs and started wo ling: traction motors, gear bo intactors. Y 2018 FY 2019 1,971,094 \$ -	ramps ns in Ju ork on (ox, and	, RR lamp h uly 2012. T one of the t pantograph	nousing he cor rucks. ns. Oth	gs and GPS tract award SacRT is m her overhaul FY 2021	equipment. / was delayed anaging the contracts in	As of 1 for a overh proce	I2/2010, three oproximately 7 aul of some ss include:

PROJECT NAME	UTDC Light Rail Vehi	cle Retrofit and I	Mid Life Refurbishment - 7 Vehicles			PROJECT ID	R086
PROJECT CLASS	Fleet Programs			TIER # 0	High Priority	- 100% funded	
START DATE	1-Sep-2015			COMPLETIO	N DATE	30-Jun-2018	
PM: Laura Espinoza	a	EMT:	Mark Lonergan	PC:	Bishop	FI:	Cherry

Retrofit and Mid-Life Refurbishment of 7 UTDC light rail vehicles. These vehicles are the balance of 21 vehicles acquired from the Santa Clara Valley Transportation Authority to meet our operational requirements. Approximate cost for refurbishment: \$1.148 million per vehicle. The original purchase of the 21 vehicles and the retrofit and refurbishment of the first 14 vehicles is under Project R085.

PROJECT JUSTIFICATION

The vehicles were at their mid-life expectancy when they were procured so the vehicles require a major rebuild of vehicle systems. The vehicles will support the ability to maintain 15 minute headway on all SacRT rail lines, provide for sufficient spares to enable critical maintenance and overhaul of SacRT Siemens Vehicles, and enable future limited stop service on SacRT's Gold and Blue Lines during the 15 year life span of the vehicles following their refurbishment.

STATUS

The CTC allocated \$6,427,000 in Transit and Intercity Capital Program (TIRCP) funds on 8/27/2016. The required Local Match is \$1,607,000.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY2023 - FY2048
	\$ 8,034,000	\$ 7,577,285	\$ 456,715	\$ -	\$	•	\$ -	\$ -	\$0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	-
State	\$ -	\$ -	-	-		-	-	-	-
Local	\$ 8,034,000	\$ 8,034,000	-	-		-	-	-	-
TBD	-	-	-	-		-		-	-
	\$ 8,034,000	\$ 8,034,000	\$ -	\$	\$		\$	\$ -	

	UTDC Fleet Replacem	ent				E				R100	
PROJECT CLASS	Fleet Programs				TIER # IV		ture Plann	-			
START DATE	1-Jan-2025				COMPLET			30-J	un-2028		
PM: Laura Espin	oza	EMT:	Mark Lonerg	an	PC:	Bis	shop		FI:	Paglier	oni
PROJECT DESCRIPTION											
Replace the UTDC vehi											
* Replace 14 vehicles	in FY 2027										
* Replace 7 vehicles	in FY 2028										
PROJECT JUSTIFICAT											
These vehicles will be a	t the end of their 30 year life	expectancy a	nd they are manda	tory for operations.							
CTATUS.											
<u>STATUS</u>											
ISSUES											
	cles should be included as a	an ontion for th	ne vehicles procure	d by R115 (Light R	ail Vehicle Fleet R	onair a	nd Renlace	mont	26)		
The expenditure plan is	based on an estimated cost	of \$4M per ve	hicle as of year 20	19 with a 3% price	escalation per vear			mont,	20)		
		. o. ¢ po. 10			oooalaacii por joa						
			EV 2010	EV 2040	EV 2020		EY 2024			EV20)3 - EV2049
EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020		FY 2021		FY 2022	FY202	23 - FY2048
EXPENDITURE PLAN			FY 2018			· \$	FY 2021	\$			
	\$ 106,408,687	\$	- \$ -	\$-	\$	· \$		\$		\$	106,408,6
						- \$	FY 2021 	\$	FY 2022 - FY 2022	\$	23 - FY2048 106,408,6 23 - FY2048
FUNDING PLAN	\$ 106,408,687 TOTAL	\$ LTD	- \$ - FY 2018	\$ - FY 2019	\$ FY 2020			\$		\$	106,408,6
FUNDING PLAN Federal State	\$ 106,408,687 TOTAL \$ - \$ -	\$ LTD \$	- \$ -	\$-	\$	• \$		\$		\$	106,408,6
FUNDING PLAN Federal State Local	\$ 106,408,687 TOTAL \$ - \$ - \$ - \$ -	\$ LTD \$	- \$ - FY 2018	\$ - FY 2019	\$ FY 2020			\$		\$	106,408,6 23 - FY2048
FUNDING PLAN Federal State	\$ 106,408,687 TOTAL \$ - \$ -	\$ LTD \$	- \$ - FY 2018	\$ - FY 2019	\$ FY 2020			\$		\$	106,408,6

PROJECT CLASS		et ivepail allu	Replace	ment			PROJECT ID	R115
	Fleet Programs				TIER # I	High Priority -	- Partially funde	d
START DATE	1-Jul-2016				COMPLETIO	N DATE	30-Jun-2024	
PM: Laura Espino	za	EMT:	Mar	k Lonergan	PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIO The project includes repla Replace the 1st Series Si * Replace 5 vehicles in * Replace 5 vehicles in * Replace 5 vehicles in * Replace 5 vehicles in * Replace 6 vehicles in	acement of vehicles identi iemens vehicles. (26) FY 2019 FY 2020 FY 2021 FY 2022	fied below and	general r	epairs to the entire light rail vel	hicle fleet.			
-	vill reach the end of their e	-	-	2017. d safety, service reliability and	availability of all ligh	t rail vehicles.		
STATUS This is a future project tha	at is dependent upon func	ling being identi	ified. It is	not active at this time. Fundin	g needed two years	in advance whic	h is FY16/17.	
Ve needed to start procu R120 (Siemens 2nd Serie	es Fleet Replacement, 10) and R100 (UT	DC Fleet	rior to the purchase. Last time Replacement, 21) as options ear 2019 with a 3% price esca	in the same procure		e contract. This s	hould also include
Ve needed to start procu R120 (Siemens 2nd Serie The expenditure plan is b	es Fleet Replacement, 10 pased on estimated cost o) and R100 (UT f \$4M per vehic	DC Fleet	Replacement, 21) as options	in the same procure lation per year.	ment.		
Ve needed to start procu R120 (Siemens 2nd Serie The expenditure plan is b The Siemens fleet averag	es Fleet Replacement, 10 pased on estimated cost o ges over 1,500,000 miles) and R100 (UT f \$4M per vehic per LRV. It is d 	DC Fleet	Replacement, 21) as options ear 2019 with a 3% price esca er mid-life overhaul. Parts and FY 2018 FY 2019	in the same procure lation per year. I components are ob	ment. solete and incre	asingly more diff	icult to support.
R120 (Siemens 2nd Serie The expenditure plan is b The Siemens fleet averag	es Fleet Replacement, 10 pased on estimated cost o ges over 1,500,000 miles TOTAL \$ 110,684,751) and R100 (UT f \$4M per vehic per LRV. It is d LTD \$	DC Fleet le as of y ue anoth	Replacement, 21) as options ear 2019 with a 3% price esca er mid-life overhaul. Parts and FY 2018 FY 2019 3,800,000 \$ 20,000,000	in the same procure lation per year. I components are ob FY 2020 \$ 20,600,000	ment. solete and incre FY 2021 \$ 21,218,000	asingly more diff FY 2022 \$ 21,854,540	icult to support. FY2023 - FY2048 \$ 23,212,2
Ve needed to start procu R120 (Siemens 2nd Serie The expenditure plan is b The Siemens fleet average The Siemens fleet average EXPENDITURE PLAN	es Fleet Replacement, 10 pased on estimated cost o ges over 1,500,000 miles TOTAL \$ 110,684,751 TOTAL) and R100 (UT f \$4M per vehic per LRV. It is d LTD \$ LTD	DC Fleet le as of y ue anoth	Replacement, 21) as options ear 2019 with a 3% price esca er mid-life overhaul. Parts and FY 2018 FY 2019 3,800,000 \$ 20,000,000 FY 2018 FY 2019 3,800,000 \$ 20,000,000 FY 2018 FY 2019	in the same procure lation per year. I components are ob FY 2020 \$ 20,600,000 FY 2020	ment. solete and incre FY 2021 \$ 21,218,000 FY 2021	asingly more diff FY 2022 \$ 21,854,540 FY 2022	icult to support. FY2023 - FY2048 \$ 23,212,2
Ve needed to start procu R120 (Siemens 2nd Serie The expenditure plan is b The Siemens fleet averag	es Fleet Replacement, 10 pased on estimated cost o ges over 1,500,000 miles TOTAL \$ 110,684,751) and R100 (UT f \$4M per vehic per LRV. It is d LTD \$ LTD \$	DC Fleet le as of y ue anoth	Replacement, 21) as options ear 2019 with a 3% price esca er mid-life overhaul. Parts and FY 2018 FY 2019 3,800,000 \$ 20,000,000	in the same procure lation per year. I components are ob FY 2020 \$ 20,600,000	ment. solete and incre FY 2021 \$ 21,218,000	asingly more diff FY 2022 \$ 21,854,540	icult to support.
Ve needed to start procu R120 (Siemens 2nd Serie The expenditure plan is b The Siemens fleet average The Siemens fleet average EXPENDITURE PLAN UNDING PLAN Federal	es Fleet Replacement, 10 pased on estimated cost o ges over 1,500,000 miles TOTAL \$ 110,684,751 TOTAL \$ -) and R100 (UT f \$4M per vehic per LRV. It is d LTD \$ LTD \$	DC Fleet le as of y ue anoth	Replacement, 21) as options ear 2019 with a 3% price esca er mid-life overhaul. Parts and FY 2018 FY 2019 - \$	in the same procure lation per year. I components are ob FY 2020 \$ 20,600,000 FY 2020 \$ - -	ment. solete and incre FY 2021 \$ 21,218,000 FY 2021	asingly more diff FY 2022 \$ 21,854,540 FY 2022	icult to support. FY2023 - FY2048 \$ 23,212,2

PROJECT NAME	Siemens 2nd Series F	leet Replacen				FROJEC	TID R120
PROJECT CLASS	Fleet Programs	-		TIER # II	High Prio	ority Unfunded	
START DATE	1-Jul-2023			COMPLE	TION DATE	30-Jun-20	026
PM: Laura Espino	za	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIO Replace the 2nd Series S * Replace 3 vehicles in * Replace 3 vehicles in * Replace 4 vehicles in PROJECT JUSTIFICATI SacRT aims for a useful I hese vehicles will have t	Siemens vehicles. FY 2024 FY 2025 FY 2026	vears at the pla	inned replacement dates.				
STATUS This future project, deper	ident upon identifying fund	ing, is not activ	re at this time.				
This future project, deper ISSUES The cost is estimated to b prior to the purchase.	be \$4.0 million per vehicle and a half to award the contr	as of year 2019	e at this time.				
This future project, deper ISSUES The cost is estimated to b prior to the purchase. Last time it took a year ar	be \$4.0 million per vehicle and a half to award the contr	as of year 2019 ract. These rep	9 with a 3% price escalation per y	uded as an option for t		cured by R115 (Light Rail Vehicle Fleet
This future project, deper	pe \$4.0 million per vehicle a nd a half to award the contr , 26).	as of year 2019 ract. These rep	9 with a 3% price escalation per y placement vehicles should be inc	uded as an option for t 19 FY 2020 - \$	he vehicles pro	21 FY 202	Light Rail Vehicle Fleet 22 FY2023 - FY204 - \$ 47,917,
This future project, deper SSUES The cost is estimated to b orior to the purchase	pe \$4.0 million per vehicle a nd a half to award the contr , 26). TOTAL \$ 47,917,898 TOTAL \$ -	as of year 2019 ract. These rep LTD \$ LTD \$	9 with a 3% price escalation per y placement vehicles should be inc FY 2018 FY 20 - \$ - \$	uded as an option for t 19 FY 2020 - \$	he vehicles pro FY 202 - \$	21 FY 202	Light Rail Vehicle Fleet 22 FY2023 - FY204 - \$ 47,917,
his future project, deper SSUES he cost is estimated to b rior to the purchase. ast time it took a year ar tepair and Replacement Expenditure PLAN Federal	pe \$4.0 million per vehicle a nd a half to award the contr , 26). TOTAL \$ 47,917,898 TOTAL \$ -	as of year 2019 ract. These rep LTD \$ LTD \$	9 with a 3% price escalation per y lacement vehicles should be inc FY 2018 FY 20 - \$ - \$ FY 2018 FY 20	uded as an option for t 19 FY 2020 - \$ 19 FY 2020	he vehicles pro FY 202 - \$ FY 202	cured by R115 (21 FY 202 - \$ 21 FY 202	Light Rail Vehicle Fleet 22 FY2023 - FY204 - \$ 47,917,

PROJECT NAME CAF Fleet Mid-Life C	omponent Overhaul		PROJECT ID	R125
PROJECT CLASS Fleet Programs		TIER # II High Priority	Unfunded	
START DATE 1-Jul-2015		COMPLETION DATE	30-Jun-2023	
PM: Laura Espinoza	EMT: Mark Lonergan	PC: Bishop	FI:	Paglieroni

Overhaul major subsystems/components on the CAF fleet (40 vehicles).

PROJECT JUSTIFICATION

Numerous major subsystems on the CAF fleet are required to be returned to the factory service centers authorized for tear down, inspection and to be repaired, as necessary, at the 450,000 - 500,000 mile interval. Hard numbers are unknown at this time. This scheduled maintenance will insure continued service reliability and availability. The vehicles will reach midlife beginning in 2018. The estimated cost is \$750,000 per vehicle. Total cost of \$31,854,815 is based on overhaul of 8 vehicles per year over a 5 year period with a 3% escalation factor applied to the cost per vehicle each year.

STATUS

This future project, dependent upon identifying funding, is not active at this time. This project needs to become a priority. The actual mileage at this time is greater than anticipated due to the increased service demands. The CAF fleet averages more than 600,000 miles per LRV.

ISSUES

The vehicles will reach midlife beginning in 2018; approximately 8 LRVs/yr will be completed. It is expected that there will be very long lead times for the parts that will be required in the project.

EXPENDITURE PLAN		TOTAL		LTD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$	31,854,815	\$		-	\$	\$ 1,200,000	\$ 5,760,000	\$ 5,940,000	\$ 6,125,400	\$ 12,829,415
FUNDING PLAN		TOTAL		LTD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal State Local TBD	\$ \$ \$	- - - 31,854.815	\$ \$ \$		-	\$ -	\$ - - - 1,200,000	\$ - - 5.760.000	\$ - - - 5,940,000	\$ - - - 6,125,400	- - 12,829,415
עפו	\$	31,854,815	\$		-	\$ -	\$ 1,200,000	\$ 5,760,000	\$ 5,940,000	\$ 6,125,400	12,829,415

PROJECT NAME PROJECT CLASS	SVSTOM U								TIER # IN					d	
START DATE	1-Jul-203	evelopment n							COMPLE				- Unfunde Jun-2038		
PM: Darryl Abar			EN	IT·	Neil N	lance			PC:		shop		FI:	Cherry	,
-											<u></u>				
PROJECT DESCRIPT Double track select sing		nte of the Cr	old Lino S	cono ir	adudae E	nvironmonto	work Prolin	ninon, Er	ainoorina	Einal D	ocian PO	۱۸ <i>/</i>			
Construction, mitigation															
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1. Double track 2 miles														•	
from Blue Ravine Re 2. Double track 1 additi													vice. (\$60 N	VI)	
 Double track 1 additional Double track all 5 mi 													e		
more frequently that															
PROJECT JUSTIFICA															
This improvement woul It is also a significant st								ains at Ha	azel.						
it is also a significant st	ep loward oper	aung 15 min			= way to n										
<u>STATUS</u>															
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This is a future project	that is depende	nt upon fund	ling being	identifi	ed. It is no	ot active at th	is time.								
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I <u>SSUES</u> Project issues that wou	ild need to be a	ddressed inc	lude narro					widened	,						
I <u>SSUES</u> Project issues that wou	ild need to be a	ddressed inc	lude narro					widened	,						
I <u>SSUES</u> Project issues that wou	ild need to be a	ddressed inc	lude narro					widened	,						
I <u>SSUES</u> Project issues that wou	ild need to be a	ddressed inc	lude narro					widened							
I <u>SSUES</u> Project issues that wou	ild need to be a	ddressed inc	lude narro					widened	,						
ISSUES Project issues that wou oak trees in the vicinity	ild need to be a	ddressed inc o Folsom Bo	dude narrouulevard.	w righ	t of way, s	structures that	t need to be	widened							
I <u>SSUES</u> Project issues that wou	ild need to be a	ddressed inc	lude narro	w righ	t of way, s			widened	, , FY 2020		FY 2021		FY 2022	FY2	023 - FY2048
ISSUES Project issues that wou oak trees in the vicinity	Id need to be a , and impacts to	ddressed inc o Folsom Bo	Jude narro ulevard.	w righ	t of way, s	structures tha	t need to be						FY 2022		
ISSUES Project issues that wou oak trees in the vicinity	ild need to be a	ddressed inc o Folsom Bo	Jude narro ulevard.	w righ	t of way, s	structures that	t need to be	widened		- \$	FY 2021	· \$	FY 2022	FY2 \$	
ISSUES Project issues that wou oak trees in the vicinity	Id need to be a , and impacts to	ddressed inc o Folsom Bo	Jude narro ulevard.	ow righ	t of way, s	structures tha	t need to be			- \$		· \$	FY 2022	\$	100,000,0
ISSUES Project issues that wou oak trees in the vicinity expenditure plan FUNDING PLAN	Id need to be a , and impacts to \$	ddressed inc o Folsom Bo TOTAL 100,000,000	lude narro ulevard. LTI \$	ow righ	t of way, s F \$ F	structures tha Y 2018 - \$ Y 2018	t need to be	- \$	FY 2020		-		-	\$	023 - FY2048 100,000,00 023 - FY2048
ISSUES Project issues that wou oak trees in the vicinity EXPENDITURE PLAN FUNDING PLAN Federal State	Ild need to be a , and impacts to \$ \$	ddressed inc o Folsom Bo TOTAL 100,000,000	lude narro ulevard. LTI \$ LTI \$ \$	ow righ	t of way, s	structures that Y 2018 - \$	t need to be		FY 2020	- \$ - \$	-	- \$	-	\$	100,000,00
ISSUES Project issues that wou oak trees in the vicinity EXPENDITURE PLAN FUNDING PLAN Federal State Local	Ild need to be a a, and impacts to state the second	ddressed inc o Folsom Bo TOTAL 100,000,000 TOTAL	Sude narroulevard.	ow righ	t of way, s F \$ F	structures tha Y 2018 - \$ Y 2018	t need to be	- \$	FY 2020		-		-	\$	100,000,00 023 - FY2048 - - -
ISSUES Project issues that wou oak trees in the vicinity EXPENDITURE PLAN FUNDING PLAN Federal State	Ild need to be a , and impacts to \$ \$	ddressed inc o Folsom Bo TOTAL 100,000,000	Jude narrou ulevard.	ow righ	t of way, s F \$ F	structures tha Y 2018 - \$ Y 2018	t need to be	- \$	FY 2020		- FY 2021 - -		-	\$	100,000,00

ROJECT NAME		Station at												OJECT ID		
ROJECT CLASS	System D	evelopmen	nt							TIER # 1	Н	igh Priority	Part	ially fund	led	
TART DATE	1-Jul-2014	Ļ								COMPLE	TION	DATE	30-J	un-2021		
PM: David Sole	omon			EMT:	Neil	Nance				PC:	В	ishop		FI:	Cherry	
ROJECT DESCRIP iild a light rail station ROJECT JUSTIFIC,	n near Horn Road				bridge	e the distan	ce bet	ween But	terfield a	and Mather	Field L	R Stations.				
was included in Env																
TATUS																
SUES																
TA refusal to release lentified funding sour lanning and Final De natch 50/50 as well.	rces. esign matching fu	nds have be	een split	: 50/50 betw	veen S	SacRT and	Ranch	no Cordov	ra. The	City of Ran	cho Co	ordova expect	ts Sacl			
XPENDITURE PLAN				LTD		FY 2018		FY 2019		FY 2020		FY 2021			FY2023 - FY	
	\$	TOTAL 10,200,000		496,454		672,034	\$		- \$	1,031	,512 \$	8,000,000		-	\$	2048
UNDING PLAN	\$		\$		\$	672,034 FY 2018		FY 2019	- \$	1,031 FY 2020	,512 \$	8,000,000 FY 2021	\$	- FY 2022		
JNDING PLAN Federal State Local TBD	\$ \$ \$ \$	10,200,000	\$ \$	496,454	\$			FY 2019	- \$ - \$ -	FY 2020	,512 \$ - \$ - ,999	FY 2021) \$ \$		\$	

- \$

1,000,000 \$

600,001 \$

10,200,000 \$

\$

599,999 \$

8,000,000 \$

•

0 0

EMT: Neil Nance light rail stations:	COMPLETION DATE PC: Bishop	e south end of Broadway Station. Est. SacRT ROW, to 7th Ave. Est. \$150,000. 000. ennial Circle; sidewalk along south side c Pedestrian grade crossing from south
light rail stations: ver UPRR from Roseville Road entrance to Harris Driv ent side yards from houses, to be used for pass-throug Shared bike/ped path running from City parking lot/so rard to west of station, for PNR lot and pass-through fr &E yard from east end of Power Inn Station to Folsom n Highway. Est. \$300,000. ong south side of Folsom Blvd. from Jackson Highway	PC: Bishop ve, including sidewalks within the station ph/shortcut from Freeport Blvd. to near th uth end of station platform, south along S om 25th Street/28th Avenue. Est. \$300, Blvd. at eastern intersection with Bicenter to west end of College Greens Station; F	FI: Cherry PNR lot. Est. \$10,000,000.
light rail stations: ver UPRR from Roseville Road entrance to Harris Driv ent side yards from houses, to be used for pass-throug Shared bike/ped path running from City parking lot/so rard to west of station, for PNR lot and pass-through fr &E yard from east end of Power Inn Station to Folsom n Highway. Est. \$300,000. ong south side of Folsom Blvd. from Jackson Highway	ve, including sidewalks within the station gh/shortcut from Freeport Blvd. to near th uth end of station platform, south along \$ om 25th Street/28th Avenue. Est. \$300, Blvd. at eastern intersection with Bicente to west end of College Greens Station; F	PNR lot. Est. \$10,000,000. te south end of Broadway Station. Est. SacRT ROW, to 7th Ave. Est. \$150,000 000. ennial Circle; sidewalk along south side Pedestrian grade crossing from south
ver UPRR from Roseville Road entrance to Harris Driv ent side yards from houses, to be used for pass-throug Shared bike/ped path running from City parking lot/so rard to west of station, for PNR lot and pass-through fr &E yard from east end of Power Inn Station to Folsom n Highway. Est. \$300,000. ong south side of Folsom Blvd. from Jackson Highway	gh/shortcut from Freeport Blvd. to near th uth end of station platform, south along \$ om 25th Street/28th Avenue. Est. \$300, Blvd. at eastern intersection with Bicente to west end of College Greens Station; F	e south end of Broadway Station. Est. SacRT ROW, to 7th Ave. Est. \$150,000 000. ennial Circle; sidewalk along south side Pedestrian grade crossing from south
ility.		
bili	ty.	ty.

ISSUES

This project has potential for SACOG grant funding in the future. The cost estimates are rough and need refinement.

EXPENDITURE PLAN	TOTAL	LTD		FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY20	23 - FY2048
	\$ 11,550,000	\$	•	\$ -	\$	-	\$ -	\$ -	\$ -	\$	11,550,000
FUNDING PLAN	TOTAL	LTD		FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY20	23 - FY2048
Federal	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -		-
State	\$ -	\$	-			-	-	-	-		-
Local	\$ -	\$	-	-		-	-	-	-		-
TBD	11,550,000		-	-		-	-	-	-		11,550,000
	\$ 11,550,000	\$		\$	\$	-	\$	\$	\$ -		11,550,000

PROJECT CLASS	Sustam Davalanman							PROJE		11100	
	System Developmer	it			TIER # IV		ture Planni				
START DATE	1-Jul-2022				COMPLET	FION D	ATE	30-Jun-2			
PM: David Solon	ion	EMT:	Neil Nance		PC:	Bis	hop	FI	:	Cherry	
ROJECT JUSTIFICAT his project would provi	at T Street in downtown Sa	acRT riders. 1			d for the South	Line Pt	nase 1 light	rail extens	sion.		
<u>SSUES</u> None at this time.											
		LTD	FY 2018 - \$ -	FY 2019 \$ -	 FY 2020 \$	- \$	FY 2021	FY 20	022	FY2023	- FY2048 3,768,0
None at this time.	\$ 3,768,000	\$	- \$ -	\$-	\$		-	\$		\$	3,768,0
None at this time.	\$ 3,768,000 TOTAL	\$ LTD	- \$ - FY 2018	\$ - FY 2019	\$ FY 2020			\$ FY 20		\$	3,768,0
Vone at this time.	\$ 3,768,000 TOTAL \$ - \$ -	\$	- \$ -	\$ - FY 2019	\$		-	\$		\$	3,768,0 - FY2048 -
None at this time.	\$ 3,768,000 TOTAL \$ -	\$ LTD \$	- \$ - FY 2018	\$ - FY 2019	\$ FY 2020		-	\$ FY 20		\$	

PROJECT NAME	Watt Avenue I-80 Sta	tion Improveme	nts			PROJECT ID	R175
PROJECT CLASS	Facilities Program			TIER # 1	High Priority -	- Partially fund	ed
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2018	
PM: David Solomo	on	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

This project is for infrastructure/facility improvements at the Watt Ave/ I-80 light rail station. Work consists of installing new bird netting/repairing existing netting, removing bird nests and bird feces, removing and disposing of an existing electrical spike system, installing bird Ovo Control system, lighting improvements, and installing new and/or renovating existing elevators.

PROJECT JUSTIFICATION

The Watt/80 light rail station is one of the busiest transit stations in SacRT's bus and light rail system. This location provides bus transfer and feeder service at the upper (street level) and lower level (highway media) and is located in the median of a highway with numerous perching/nesting areas for birds. The growing population of birds has resulted in a potential hazard for our customers. Previous efforts by SacRT to detract and discourage nesting have failed (electrical spike system). The installation of new netting in strategic areas will hopefully resolve this nuisance issue.

Disabled and elderly passengers transferring from light rail to bus at the Watt/80 Station must use the elevator at this station. The reliability of the aging unit (10 years)has dramatically decreased even with scheduled maintenance. Renovating or installing new elevators would alleviate operational problems associated with warm weather and replace outdated controls.

STATUS

Existing lights have been replaced with LED and additional LED lights installed on stairwell. Damaged benches on platform have been replaced. Repainted benches on upper level of Watt/80 Station. Additional work planned, including addition of bird spikes to tops of expanded metal frames (stairwells and upper level), reapply concrete sealant on stairwell, and replace trash cans. Handrails ADA upgrades were designed and installation is scheduled to occur early 2017.

ISSUES

Tiber Painting (contractor's) painting inspector identified problems with lack of surface preparation and excessive paint thickness. Tiber Painting then abandoned the project with \$7,134 remaining in retention.

California Department of Industrial Relations investigated failure to pay prevailing wages, they may claim retention of \$7,134 for back pay and penalties unless SacRT spends the funds to complete the contract first.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018		FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 270,378	\$ 255,676	\$ 14,702 \$;	-	\$	\$ -	\$ -	\$0
FUNDING PLAN	TOTAL	LTD	FY 2018		FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 204,418	\$ 204,418	\$ - \$	5	-	\$ -	\$ -	\$ -	-
State	\$ 51,105	\$ 51,105	-		-	-	-	-	-
Local	\$ 7,959	\$ 14,855	(6,896)		-	-	-	-	-
TBD	6,896	-	6,896		-	-	-	-	0
	\$ 270,378	\$ 270,378	\$ (0) \$;		\$ -	\$ -	\$	0

	Commuter Rail (Oak			TIES # #*	Future Pl	PROJECT	
PROJECT CLASS	System Developmen	It		TIER # IV		ning Unfunde	a
START DATE PM: James Boyle	TBD	EMT:	Neil Nance	COMPLETI PC:	Bishop	TBD FI:	Cherry
PROJECT DESCRIPTIO Participate as partner to i - Construction of third ra - Phase 3: Add Regiona Capital Cost: \$67.8 m	mplement Regional Rail. il. I Rail Stations at Bowma		ion will include: nston, West Sacramento, and E	enicia for a total of 19 St	ations.		
bi-directional commute tra	cant project that will impr avel options in Sacramer ated air quality impacts ir	to, Yolo, Placer, S the highly conge	ions and could encourage rider Solano, and Contra Costa Cour sted I-80 corridor and maximize	ties for less cost and time	e than is require	ed for light rail sei	vice. It will improve
<u>STATUS</u>							
I <u>SSUES</u> It is estimated that SacR1 This project included in th	e Governor's Bond Initia	tive. Locally contr	\$31.8 million from Measure A, olled funds (includes Federal a be determined among the 5 pro	nd State Formula Grants)		n FY 2037.	
ISSUES It is estimated that SacR1 This project included in th are planned to cover 53%	e Governor's Bond Initia	tive. Locally contr in the allocation to	olled funds (includes Federal ar be determined among the 5 pr	nd State Formula Grants) oject sponsors. Expenditu	ires expected ir		
I <u>SSUES</u> It is estimated that SacR1 This project included in th	e Governor's Bond Initia of the project costs, with	tive. Locally contr in the allocation to	olled funds (includes Federal ar be determined among the 5 pro FY 2018 FY 20	nd State Formula Grants) oject sponsors. Expenditu 19 FY 2020	rres expected ir	FY 2022	FY2023 - FY20
ISSUES It is estimated that SacR1 This project included in th are planned to cover 53%	e Governor's Bond Initia	tive. Locally contr in the allocation to	olled funds (includes Federal ar be determined among the 5 pr	nd State Formula Grants) oject sponsors. Expenditu	ires expected ir		
ISSUES It is estimated that SacR1 This project included in th are planned to cover 53%	e Governor's Bond Initia of the project costs, with	tive. Locally contr in the allocation to	olled funds (includes Federal ar be determined among the 5 pro FY 2018 FY 20	nd State Formula Grants) bject sponsors. Expenditu 19 FY 2020 - \$ -	rres expected ir	FY 2022	\$ 31,79
ISSUES It is estimated that SacR1 This project included in th are planned to cover 53%	e Governor's Bond Initia of the project costs, with to fthe project costs, with TOTAL \$ 31,798,000	tive. Locally contr in the allocation to LTD \$	olled funds (includes Federal ar be determined among the 5 pro FY 2018 FY 20 \$ - \$	nd State Formula Grants) bject sponsors. Expenditu 19 FY 2020 - \$ -	FY 2021	FY 2022 - \$	
ISSUES It is estimated that SacR1 This project included in th are planned to cover 53% EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 31,798,000 * -	LTD LTD \$ LTD \$	olled funds (includes Federal ar be determined among the 5 pro- FY 2018 FY 20 \$ - \$ FY 2018 FY 20 \$ - \$	nd State Formula Grants) oject sponsors. Expenditu 19 FY 2020 - \$ - 19 FY 2020	FY 2021	FY 2022 - \$ FY 2022	\$ 31,79

						_				R205	
PROJECT CLASS	Fleet Programs				TIER # IV				Unfunded		
START DATE	1-Jan-2031				COMPLET			30-、	Jun-2034		
PM: Laura Espino	oza	EMT:	Mark Lonerga	an	PC:	Bis	hop		FI:	Paglie	roni
PROJECT DESCRIPTIO											
Replace 40 CAF Series	light rail vehicles.										
PROJECT JUSTIFICAT	ION										
They will have exceeded											
<u>STATUS</u>											
This is a future project th	at is dependent upon fundi	ina beina ident	tified It is not active	at this time Fundin	ia needed by 2032	(2 vear	s lead time	<u>-</u>)			
····· ··· ····· ····· ····· ·····						(_)		- /-			
ISSUES None at this time.			E¥ 2018	FY 2019	EY 2020		FY 2024		FY 2022		D23 - EY2048
	TOTAL	LTD	FY 2018	FY 2019	FY 2020		FY 2021		FY 2022	FY2	023 - FY2048
None at this time.	TOTAL \$ 268,254,477					. \$		\$	FY 2022	FY2 \$	
None at this time.	\$ 268,254,477	\$	- \$ -	\$-	\$	\$		\$		\$	268,254,4
None at this time.	\$ 268,254,477 TOTAL	\$ LTD	- \$ - FY 2018	\$ - FY 2019	\$ · · · · · · · · · · · · · · · · · · ·	\$		\$		\$	
None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 268,254,477 TOTAL	\$	- \$ -	\$-	\$	\$		\$		\$	268,254,4
None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 268,254,477 TOTAL \$ - \$ - \$ -	\$ LTD \$	- \$ - FY 2018	\$ - FY 2019	\$ · · · · · · · · · · · · · · · · · · ·	\$		\$		\$	268,254,4 023 - FY2048 - -
None at this time.	\$ 268,254,477 TOTAL \$ - \$ -	\$ LTD \$ \$ \$	- \$ - FY 2018	\$ - FY 2019 \$ - - - -	\$ FY 2020 \$	\$	- FY 2021 - - - -	\$		\$	268,254,4

PROJECT NAME	Noise Attenua	ation Sou	ndwalls								P	ROJECT	D R250	
PROJECT CLASS	Infrastructure	Program	ı					TIER # 1	II O	pportunit	y Base	d Unfun	ded	
START DATE	1-Jul-2025							COMPL	ETION D	DATE	30	-Jun-2035		
PM: Darryl Abansac	lo		EMT:	Neil	Nance			PC:	Bi	ishop		FI:	Cherry	
	issues as neede ruct Soundwalls valls between 16 <u>Name</u> nis project would alyze noise comp ied as needed to i-year plan to co jualify for sound oise criteria and e "Existing Light	in segme oth to 18th plaints as b keep noi instruct all walls. therefore Rail Syst	includes con nts (Oxford, R and 38th to 4 unding to allor they arise. se levels with soundwalls in qualify for so em Noise Ass	structing s Royal Oaks 12nd Stree 12nd Stree w: w: w: in the req dentified ir undwalls p sessment s	uired stand the HMMI ber SacRT Study" as q	een 16th to 18th olsom Corridor. ards and reduce H Report. Per S Board Policy. T jualifying for sou	e neighbor acRT Bor	PC: a to 42nd S hood com ard Policy,	Bi Streets of plaints. if an are	ishop n the Fols			Cherry	
ISSUES An ongoing funding source Costs are based on 2009 d								o this.						
EXPENDITURE PLAN		TOTAL	LTD		FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY202	3 - FY2048
	\$ 3	,300,000	\$	- \$	•	\$	- \$		- \$		- \$	•	\$	3,300,000
FUNDING PLAN		TOTAL	LTD		FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY202	3 - FY2048
Federal	\$	-	\$	- \$	-	\$	- \$		- \$		- \$	-		-
State Local	\$ \$	-	\$ \$	-	-		-		-		-	-		-
TBD		,300,000	Ŧ	-	-		-		-		-	-		3,300,000
	\$3	,300,000	\$	- \$	-	\$	- \$		- \$		- \$	-		3,300,000

PROJECT NAME PROJECT CLASS	Infrastructure Progr							~			g Untur	ded	
		4111 4									d Unfun		
START DATE	TBD				T		COMPLET			тв			
PM: David Solom	on	EM	T:	Neil Nance			PC:	Bis	shop		FI:	Pag	lieroni
andscape soundwalls c	n the Folsom Line from 4	3th to 55th S	treet, fror	n 400' west of Ro	oute Road to Zinfa	andel Sta	tion, and a	t Subs	ation F12.				
ROJECT JUSTIFICAT his is needed to avoid v	<u>ON</u> /all maintenance due to g	raffiti.											
he portion of the projec	funded by the City of Ra dinate with Project F018 -	ncho Cordov Rancho Cor	a is movi dova Lar	ing forward. As o ndscaping.	f 6/6/16, the desig	n is almo	ost comple	te. Cor	struction is	on ho	old. New s	cope cha	anges are
he portion of the projec	funded by the City of Ra dinate with Project F018 -	ncho Cordov Rancho Cor	a is movi dova Lar	ing forward. As o ndscaping.	f 6/6/16, the desig	n is almo	ost comple	te. Cor	struction is	on ho	old. New s	cope cha	anges are
The portion of the projec awaiting approval. Coor	funded by the City of Ra dinate with Project F018 -	ncho Cordov Rancho Cor	a is movi dova Lar	ing forward. As o Idscaping.	f 6/6/16, the desig	n is almo	ost comple	te. Cor	struction is	on ho	old. New s	cope cha	anges are
awaiting approval. Coor	funded by the City of Ra dinate with Project F018 -	Rancho Cor	dova Lar	ndscaping.	f 6/6/16, the desig	ın is almo	ost comple	te. Cor	struction is	on hc	old. New s	cope cha	anges are
The portion of the projec awaiting approval. Coor	dinate with Project F018 -	Rancho Cor	nd plant v	ndscaping.	f 6/6/16, the desig	ın is almo	FY 2020	te. Cor	struction is	on hc	DId. New s		anges are
The portion of the projec waiting approval. Coor SSUES SacRT is looking for sup	blemental funding to insta	Rancho Cor	nd plant v	vines.			FY 2020	te. Cor		s on hc	FY 2022		
The portion of the projec awaiting approval. Coor SSUES SacRT is looking for sup	blemental funding to insta	Rancho Cor Il irrigation a LTE	nd plant v	vines.	FY 2019		FY 2020		FY 2021		FY 2022	- \$	Y2023 - FY204
The portion of the project waiting approval. Coor SSUES SaCRT is looking for sup SaCRT is looking for sup CART SACRT SAC	blemental funding to insta olemental funding to insta TOTAL \$ 742,000 TOTAL \$ -	Rancho Cor Il irrigation al Il irrigation al LTC S LTC	nd plant v	vines. FY 2018	FY 2019 \$ -		FY 2020		FY 2021		FY 2022	- \$	Y2023 - FY204 742
The portion of the project waiting approval. Coor SSUES SaCRT is looking for sup SaCRT is looking for sup The public publ	olemental funding to insta	Rancho Cor Il irrigation al Il irrigation al LTC	nd plant v	vines. FY 2018 \$ - FY 2018	FY 2019 FY 2019 FY 2019	\$	FY 2020	- \$	FY 2021	\$	FY 2022	- \$	Y2023 - FY204 742
he portion of the projec waiting approval. Coor SSUES acRT is looking for sup acRT is looking for sup XPENDITURE PLAN UNDING PLAN Federal	olemental funding to insta TOTAL \$ 742,000 TOTAL \$ - \$ -	Rancho Cor Il irrigation a ll irrigation a LTC \$ \$ \$	nd plant v	vines. FY 2018 \$ - FY 2018	FY 2019 FY 2019 FY 2019	\$	FY 2020	- \$	FY 2021	\$	FY 2022	- \$	Y2023 - FY20 74:

PROJECT NAME PROJECT CLASS	In the subcourse errors				TIER # III	opportu	muy base	d Unfund	icu	
	Infrastructure Progra									
START DATE	1-Jul-2022				COMPLETI		30	-Jun-2026		
PM: Darryl Abansa	ado	EMT:	Neil Nance		PC:	Bishop		FI:	Cherry	
ROJECT DESCRIPTION his project is to modify, r dding storage yard track	network of the set of	e Metro light ra ed from R195)	il yard (or other termir	nal yards).						
ROJECT JUSTIFICATIO	DN									
TATUO										
STATUS This is a future project tha	t is dependent upon fundi	ng being identif	fied. It is not active at	this time.						
This is a future project tha					ects. 230 or Green	Line Expan	sion proje	octs are mor	e appropriat	e.
					ects. 230 or Green	Line Expan	ision proje	octs are mor	e appropriat	e.
This is a future project tha					ects. 230 or Green	Line Expan	ision proje	octs are mor	e appropriat	e.
This is a future project that SSUES Pending scope definition,		y. Possible con			ects. 230 or Green FY 2020 \$ -	Line Expan		rcts are mor		e. 3 - FY204 10,521
This is a future project tha SSUES Pending scope definition, EXPENDITURE PLAN	this estimate is preliminar TOTAL	y. Possible con	Isideration of consolid FY 2018 - \$ -	Pation with other projection with other projection of the second se	FY 2020 \$ -	FY 20 \$)21 - \$	FY 2022	FY202 \$	3 - FY204 10,521
This is a future project tha SSUES Pending scope definition, EXPENDITURE PLAN SUNDING PLAN	this estimate is preliminar TOTAL \$ 10,521,000 TOTAL	y. Possible con LTD \$ LTD	Isideration of consolid FY 2018 - \$ - FY 2018	Priority 2019	FY 2020 \$ - FY 2020	FY 20 \$ FY 20)21 - \$)21		FY202 \$	3 - FY204 10,521
This is a future project that SSUES Pending scope definition, Pending scope definition, SERVICE Pending scope definition, SERVICE Pending scope definition, Pending scope definition, Service Pending scope definition, Pending scope definition, Pending scope definition, Pending scope definition, Service Pending scope definition, Pending scope definitin, <td>this estimate is preliminar TOTAL \$ 10,521,000 TOTAL \$ - \$ -</td> <td>y. Possible con LTD \$ LTD \$ \$</td> <td>Isideration of consolid FY 2018 - \$ -</td> <td>Pation with other projection with other projection of the second se</td> <td>FY 2020 \$ -</td> <td>FY 20 \$</td> <td>)21 - \$</td> <td>FY 2022</td> <td>FY202 \$</td> <td>3 - FY204</td>	this estimate is preliminar TOTAL \$ 10,521,000 TOTAL \$ - \$ -	y. Possible con LTD \$ LTD \$ \$	Isideration of consolid FY 2018 - \$ -	Pation with other projection with other projection of the second se	FY 2020 \$ -	FY 20 \$)21 - \$	FY 2022	FY202 \$	3 - FY204
This is a future project that SSUES Pending scope definition, XPENDITURE PLAN UNDING PLAN Federal	this estimate is preliminar TOTAL \$ 10,521,000 TOTAL \$ -	y. Possible con LTD \$ LTD \$	Isideration of consolid FY 2018 - \$ - FY 2018	Priority 2019	FY 2020 \$ - FY 2020	FY 20 \$ FY 20)21 - \$)21	FY 2022	FY202 \$	3 - FY204 10,521

PROJECT				e (LRCC)				PROJECT	
	I CLASS	Infrastructure Progra	ım			TIER # III	Opportunit	y Based Unfun	ded
START D	ATE	TBD				COMPLETI	ON DATE	TBD	
PM:	Craig Norman		EMT:	Neil Nance		PC:	Bishop	FI:	Cherry
	T DESCRIPTION								
Informatio PROJEC1	n Signs + RR inte					control center, com	puters displays	, and external inte	erfaces to Passenger
<u>STATUS</u> This is a fi	uture project that	is dependent upon fundi	ing being iden	tified. It is not active	at this time.				
ISSUES Pending s	scope definition, th	nis estimate is preliminar	у.						
	scope definition, th	nis estimate is preliminar	у.						
		TOTAL	LTD	FY 2018	FY 2019 \$ -	FY 2020	FY 2021	FY 2022	FY2023 - FY2048 - \$ 4,500,0
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Pending s	URE PLAN PLAN Federal State Local	TOTAL \$ 4,500,000 TOTAL \$ - \$ - \$ - \$ -	LTD LTD	- \$ -	\$ - FY 2019	\$ - FY 2020	\$ FY 2021	- \$ FY 2022	- \$ 4,500,0 FY2023 - FY2048
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PM:	Craig Norman				EMT:	<u> </u>	leil Nanc	e			ŀ	PC:	Bi	shop			FI:		Cherry	
	DESCRIPTION																			
This project	ct makes switch F	=111 active at	18th street	t.																
	I JUSTIFICATIO																			
Activating	this switch will im	prove train m	ovement.																	
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SULAT																				
	uture project that	is dependent	upon fundi	ng beir	ng identif	ied. It i	s not activ	ve at this	s time.											
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This is a fu	cope definition, th	nis estimate is	preliminar	y.	LTD		FY 201	8	FY 2019			2020		FY 202			FY 2022	2	FY2023	
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This is a fu	cope definition, the second se	nis estimate is	preliminary TOTAL 1,500,000 TOTAL	y. \$ \$	LTD		FY 201	8 - \$	FY 2019		\$		- \$ - \$		- !1	\$			\$	1,500,0
This is a fu	cope definition, the second se	nis estimate is	TOTAL 1,500,000 TOTAL	y. \$	LTD		FY 201	8 - \$ 8	FY 2019		\$ FY				- !1	\$			\$	1,500,0 - FY2048 -
This is a fu	cope definition, the second se	nis estimate is	preliminary TOTAL 1,500,000 TOTAL	y. \$ \$ \$ \$	LTD		FY 201 5 5	8 - \$ 8	FY 2019	·	\$ FY \$	2020			- !1	\$			\$	1,500,0 - FY2048

PROJECT NAME	Signal - Infrastructure	e Improvements	for Future Gold	Line Limited Stop	Service		PROJECT ID	R280
PROJECT CLASS	Infrastructure Progra	m			TIER # 1	High Priority -	- Partially fund	ed
START DATE	1-Oct-2009				COMPLETI	ON DATE	TBD	
PM: Sangita Arya		EMT:	Neil Nance		PC:	Bishop	FI:	Cherry

This project will enhance light rail capacity on the Gold Line to the city of Folsom. Light rail system modifications will give RT the capability to provide more frequent service and/or Limited Stop Express Service (LSS).

More frequent service will provide 15 minute service between Sunrise and Sutter Street stations to match the frequency on the rest of the Gold Line. An additional 8-10 Light Rail Vehicles (LRV) will be needed to provide this service. LSS will provide additional trains during peak commuter hours Monday through Friday. Nine light rail stations will be skipped saving approximately five minutes of travel time. Plans include using 9 to 12 CAF cars to supplement regular service with three inbound LSS trains (in a 3 or 4 train consist) from the Historic Folsom Light Rail Station during morning peak commuter hours and three outbound LSS trains from the Sacramento Valley Station during evening peak commuter hours. The express trains will only go one way and they will be followed by normal service.

Our current main LRV service facility (Metro) is located at the north end of the Blue Line, dozens of miles away from the terminus of the Gold Line and the other end of the Blue Line. There is a need to provide an additional, more southerly located LRV service facility to ensure minimal disruption to the system in the event of a LRV breakdown. This will also reduce "dead head" time, which, in turn, will reduce operating expenses. The additional facility will also be necessary to accomodate the expanded service planned for the Gold Line.

Included in this project is \$600,000 designated for Folsom Emergency Signal Restoration. This will provide emergency replacement of relay case F2154RC located at the Natoma Street grade crossing along the Folsom Corridor. Damage was caused 12/12/16 when a wide-load hauler struck and knocked over the grade crossing gate mechanism causing significant damage.

PROJECT JUSTIFICATION

SacRT was awarded \$3.9 million for capacity enhancements on the Gold Line in a settlement agreement dated 1/16/09 between the Environmental Council of Sacramento, Neighbors Advocating Sustainable Transportation, and Caltrans after it was determined that Caltrans did not prepare a legally adequate FEIS and did not comply with CEQA for Respondents' approval of the Sacramento 50 Bus/Carpool Lanes and Community Enhancement Project.

Signaling consultant has completed the preliminary design of the signal system. SacRT will go out for bid and later construction based on availability of remaining funding.

Improvements are being made to the F775IH local control panel (LCP) in preparation for future limited stop service.

STATUS

SacRT was awarded \$3.9 million for capacity enhancements on the Gold Line in a settlement agreement dated 1/16/09 between the Environmental Council of Sacramento, Neighbors Advocating Sustainable Transportation, and Caltrans after it was determined that Caltrans did not prepare a legally adequate FEIS and did not comply with CEQA for Respondents' approval of the Sacramento 50 Bus/Carpool Lanes and Community Enhancement Project.

Signaling consultant has completed the preliminary design of the signal system. SacRT will go out for bid and later construction based on availability of remaining funding.

ISSUES

UTDC cars will be renovated and will be available for the LSS service.

The cost estimate for more frequent service is \$30,000,000.

The cost estimate for LSS construction is \$14,100,000 which exceeds the current funding.

The cost estimate for the additional 8 to 10 LRVs is \$36 Million to \$45 Million (Estimated at \$4.5 Million each).

The cost estimate for an additional LRV maintenance facility is \$50 Million.

Folsom Emergency Signal Restoration: Although the signal restoration is complete, project costs need to be reimbursed by insurance.

EXPENDITURE PLAN		TOTAL		LTD	FY 2018	FY 2019	FY 2020	F	Y 2021	FY 2022	FY2023 - FY2048
	\$	139,100,000	\$	854,763	\$ 25,000	\$ 45,000,000 \$	50,000,000 \$	5	40,000,000	\$ 3,220,237	\$
FUNDING PLAN		TOTAL		LTD	FY 2018	FY 2019	FY 2020	F	Y 2021	FY 2022	FY2023 - FY2048
Federal State Local TBD	\$ \$ \$	- 3,900,000 - 135,200,000	\$ \$ \$	3,900,000 - -	\$ - - -	\$ - \$ - 41,979,763	- \$ - 50,000,000		- - 40,000,000	\$ - - 3,220,237	-
	\$	139,100,000	\$	3,900,000	\$ -	\$ 41,979,763 \$	50,000,000 \$	5	40,000,000	\$ 3,220,237	

PROJECT NAME	29th Street Light		ion Enhancem	ents									ID R313	
PROJECT CLASS	Facilities Progran	1						TIER # () H	gh Priorit	ty 10	0% funde	d	
START DATE	1-Mar-2014							COMPL		DATE	31	-Dec-2017	'	
PM: David Solomo	n		EMT:	Neil Nance	;			PC:	В	shop		FI:	Cherry	y
PROJECT DESCRIPTION This project will update the • Design and construct she • Construction will be comb	e station to match the elters on mini-high ran	nps. Fund	ding may cover	additional					paving p	lanters on	ı north	platform, e	.tc.)	
PROJECT JUSTIFICATIO	N													
The station is old and very	minimal with regard t	o passen	ger amenities.											
STATUS Completed plans 8/24/16, Proceed was issued in Jan		conditiona	ally awarded co	ontract to Pr	oBuilders	: 12/12/16 fc	or base b	id (29th Si	reet and	l Universit	y/65th	Street Stat	ions only).	Notice to
N/A														
EXPENDITURE PLAN	TOT	ΔI	LTD	FY 2015	3	FY 2019		EX 2020		FY 2021		FY 2022	EV	023 - FY2048
	\$ 280,	500 \$	160,072	\$ 120),428 \$		- \$		- \$		- \$	1	- \$	0
FUNDING PLAN	TOT	AL	LTD	FY 2018	3	FY 2019		FY 2020		FY 2021		FY 2022	FY2	023 - FY2048
Federal State Local TBD	\$ 32,	327 \$ 173 \$ - \$	248,327 32,173 -	\$	- \$ - -		- \$ - -		- \$ - -		- \$ - -		-	- - -
100	\$ 280,	500 \$	280,500	\$	- \$		- \$		- \$		- \$			
	- 200,	··- •	_00,000	÷	٣		•		Ŷ		Ŷ			

PROJECT NAME	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles	PROJECT ID R314
PROJECT CLASS	Infrastructure Program	TIER # I High Priority Partially funded
START DATE	1-Jul-2016	COMPLETION DATE 30-Jun-2020
PM: Craig Norman	EMT: Neil Nance	PC: Bishop FI: Cherry

SacRT's next light rail vehicle (LRV) procurement, likely associated with the Green Line to the Airport project, will include low-floor vehicles. This study will include technical evaluation associated with type of vehicle to be specified (light rail vehicle, European tram, etc.) and the physical design requirements of the new and existing light rail stations. The evaluation of existing stations will need to detail the level of effort (design and construction) needed to accommodate low-floor vehicles. Preliminary cost estimates (by station) and schedule of design and construction activities will also be developed. Recommendations for maintaining light rail operations while the station construction activities are under way will also be developed.

PROJECT JUSTIFICATION

Advanced planning for changes to the design criteria and developing a project implementation plan (scope, cost and schedule) is necessary to secure funding for implementation of the project.

<u>STATUS</u>

Funding of \$1,650,000 in CMAQ Funds have been programmed by SACOG for this project. These funds will require a \$213,775 local match that has not yet been identified.

ISSUES

Although this study will be managed by Engineering and Construction, Operations input will be critical. They will be consulted on all issues. This project is critical because before we can buy low floor vehicles we must know what needs to be done to our existing system in order to accommodate the new vehicle.

EXPENDITURE PLAN		TOTAL		LTD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$	6,420,000	\$		-	\$ -	\$ 1,650,000	\$ 4,770,000	\$ -	\$ -	\$-
FUNDING PLAN		TOTAL		LTD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal State Local TBD	\$ \$ \$	1,650,000 - - 4,770,000	\$ \$ \$		- - -	\$ - - -	\$ 1,650,000 - - -	\$ - - 4,770,000	\$ - - -	\$ -	
	\$	6,420,000	\$			\$ -	\$ 1,650,000	\$ 4,770,000	\$	\$ -	

PROJECT NAME	Green Line Draft EIS/EIR and Project Development	PROJECT ID R322
PROJECT CLASS	System Development	TIER # I High Priority Partially funded
START DATE	1-Jan-2014	COMPLETION DATE 30-Jun-2020
PM: Ed Scofield	EMT: Neil Nance	PC: Bishop FI: Paglieroni

The physical reach of this project is for the segment of the Green Line from Township 9 north, crossing the American River and extending north on Truxel Boulevard across Del Paso Boulevard to New Market Drive/East Commerce. The project then extends west across SR99 to the Sacramento International Airport (SMF). The scope of this project focuses advancing the Green Line to the Airport corridor project development in terms of the preparation of a Draft EIS/EIR for the entire 12+-mile segment from Township 9 to the Airport. This effort is underway and an Admin Draft EIS/R is anticipated in Fall of 2016 with the release of the Draft EIS/R no later than the Fall of 2017 (following FTA reviews and project capital and O&M funding considerations necessary under the FAST Act). This effort will also include advancing the conceptual engineering in select areas along the corridor. The project also includes "Design Options" that would evaluate: 1) an "all modes" (includes vehicle lanes) bridge crossing of the American River in addition to the Board-adopted Locally Preferred Alternative (LPA) of rail transit/bike/ped; 2) eliminating certain previously-discussed stations or station configurations along the corridor; and 3) assessing alternate alignments to serve the redevelopment of the Sleep Train Arena site more directly.

Advanced conceptual engineering for select potentially hi-environmental impact locations and completion of the federal New Starts process under the federal FAST Act is included in this effort. The New Starts process will produce the necessary information for a decision on advancing all or a portion of the Green Line as a candidate New Starts project for federal funding.

PROJECT JUSTIFICATION

The Project is programmed and fully funded for completion of this effort. Advancing the environmental process, as well as the advancing of the conceptual engineering in select areas will help inform the process with regards to the benefits and opportunities associated with it.

<u>STATUS</u>

The project is moving forward under the following schedule assumptions (subject to revision as time progresses):1. Request authorization to release an RFP for consultant services and release RFP -- by no later than February 1, 2013; (Completed)

2. Procure consultant and provide NTP for services -- by no later than June 30, 2014; (Completed)

3. Conduct pre-planning efforts with the community and stakeholders; (Completed)

4. Formal release of NOI/NOP and hold formal Public Scoping meetings; (Completed)

5. Complete technical studies for EIS/EIR (spring & summer 2017);

6. Complete Admin Draft EIS/EIR and provide to FTA (fall 2017);

7. FTA complete review of Admin Draft EIS/EIR and authorize release of document o public (NLT winter 2017);

8. Complete New Starts efforts and identify candidate MOS for Green Line (NLT fall 2018);

9. Develop strategy for "Next Steps" of the Green Line including advancing 1 or more MOS' through FEIS/FEIR and Preliminary Engineering (NLT summer 2018).

ISSUES

The project is advancing on schedule (as of January 2017). The failure of the November 2016 transportation sales tax election has jeopardized long-term funding for construction. If there is a successful 2018 sales tax, and an allocation for future Green Line MOS, the project will likely move into Final Design. The FTA will require that SacRT can financially demonstrate our ability to build and operate an MOS for the Green Line prior to allowing the environmental process to move from the "Draft" stage into the "Final" stage of preparation. Without an FTA determination of a viable funding source, the project will not be able to advance under the FAST Act.

-									
EXPENDITURE PLAN		TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$	4,584,292 \$	2,817,007	\$ 218,806	\$ 1,548,479 \$	-	\$ -	\$ -	\$0
FUNDING PLAN		TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$	3,264,814 \$, ,		198,649 \$	-	\$ -	\$ -	-
State Local	\$ \$	47,000 \$ 774,995 \$		47,000	- 400,000	-	-	-	-
TBD	Ŷ	497,483	-	-	497,483	-	-	-	0
	\$	4,584,292 \$	3,269,354	\$ 218,806	\$ 1,096,132 \$	-	\$ -	\$ -	0

PROJECT NAME PROJECT CLASS	Light Rail Portable Ja Equipment Program	aoning oysiel				TIER # I	I U:	ah Priority	PROJECT II	R324
START DATE	1-Jul-2017				1	COMPLE			30-Jun-2019	
PM: Laura Espino	za	EMT:	Ne	il Nance		PC:	Bi	shop	FI:	Cherry
ROJECT JUSTIFICATI	fting jacks to replace existi <u>ON</u> unducted recent repairs an ce is dependent on these	d indicated the	e jacks are	e not reliable a		ual state of need	ing repai	ir. With Sier	nens on site and	utilizing the other
TATUS	tified. This is a priority pro									
SUES										
lone at this time.										
EXPENDITURE PLAN	TOTAL	LTD		FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY2023 - FY2048
	\$ 150,000	\$	- \$		\$ 150,00	0\$	- \$	•	\$-	\$
UNDING PLAN	TOTAL	LTD		FY 2018	FY 2019	FY 2020		FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$	- \$	-	\$-	\$	- \$	-	\$ -	
State	\$-	\$	- -	-	-	Ŧ	- -	-	÷ -	
Local TBD	\$- 150,000	\$	-	-	- 150,00	0	-	-	-	
	.00,000									

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PROJECT CLASS START DATE PM: Craig No PROJECT DESCRIF This project covers the second s	PTION the next er 143-B d to crite	N 3 Part 10.09 re eria to determi sign; the estim	d inspect the equires all no ine when an	EMT e existing sy on-current ad where thi	carryini is requi	g metal parts wi irement should a	hin the light rai			ION D/ Bis	shop n-compliant	TBD	FI:	Cherry prepare pla	
PM: Craig No PROJECT DESCRIF This project covers the etrofit as needed. PROJECT JUSTIFIC PUC General Order on 7/28/2011 agreed STATUS Status Status SSUES	PTION the next er 143-B d to crite	t steps: to field N 3 Part 10.09 re eria to determi sign; the estim	equires all no ine when an	e existing sy on-current of ad where thi	carryini is requi	fencing, shelters g metal parts wit irement should a n work at this tin	hin the light rai		PC: ne compliant a	Bis and nor	shop n-compliant	t eleme	FI: nts and to	prepare pla	
PROJECT DESCRIF This project covers ti etrofit as needed. PROJECT JUSTIFIC PUC General Order on 7/28/2011 agreed STATUS SAUGE OF SCOPING Construction phase of SSUES	PTION the next er 143-B d to crite	N 3 Part 10.09 re eria to determi sign; the estim	equires all no ine when an	e existing sy on-current of ad where thi	carryini is requi	fencing, shelters g metal parts wit irement should a n work at this tin	hin the light rai		ne compliant a	ind non	n-compliant		nts and to	prepare pla	
his project covers the trofit as needed.	CATION er 143-B d to crite	N 3 Part 10.09 re eria to determi sign; the estim	equires all no ine when an	on-current of where this and where this set on the set of the set	carryin is requi	g metal parts wi irement should a	hin the light rai								
40,000 for scoping onstruction phase v							le.								
XPENDITURE PLAN			TOTAL	LTD		FY 2018	FY 201	9	FY 2020		FY 2021		FY 2022	FY2023	- FY204
		\$	40,000	\$	•	\$-	\$	- \$		\$	-	\$	•	\$	40
UNDING PLAN			TOTAL	LTD		FY 2018	FY 201	9	FY 2020		FY 2021		FY 2022	FY2023	- FY204
Federal		\$	-	\$	-	\$-	\$	- \$	-	\$	-	\$	-		
State		\$	-	\$	-	¥ -	¥	- Q	-	ψ	-	Ψ	-		
Local			- 40,000	\$	-	-		-	-		-		-		
TBD		\$			-										40

PROJECT NAME	Green Line SVS Loop	& K St to H St.	Imp. (Final Desig	n & Construction)			PROJECT ID	R327
PROJECT CLASS	System Development	1		TIER # 1	High Priority	Partially funded	l	
START DATE	1-Jul-2016			COMPLET	ION DATE	30-Jun-2020		
PM: Darryl Abansad	lo	EMT:	Neil Nance		PC:	Bishop	FI:	Paglieroni

This project consists of two discreet, but related, elements that are both required to accommodate the future Streetcar Project as well as future Green Line service.

1). The Sacramento Valley Station (SVS) Loop is the segment of the Green Line at the Sacramento Valley Station. This project would relocate the existing/temporary LRT Station on H Street, west of 5th Street to a new north-south axis west of 5th Street. The project includes double-tracking on H Street between 7th Street to west of 5th Street. For the segment on H Street between 7th and 6th, the second track would be located south of the existing track and for the segment west of 6th Street, the second track would be located on the north side of the existing track. From west of 5th Street, a new double track would turn north with a new platform and LRT station near the existing Amtrak station and then the double track would turn east along a future F Street and reconnect with the existing single track service on North 7 the Street. This project also includes a new Station on the east side of N 7th near Railyards Boulevard that would serve the future MLS Stadium area. RT has been working with the City of Sacramento and the MLS Developers to advance this concept.

2). The relocation of the existing LRT tracks on K Street from 12th Street west to 7th Street is the second element of this project. The tracks would be relocated to the center of (future) two-way H Street and would connect the LRT line between 12th and 7th & 8th Streets with new stations near 12th Street and City Hall on H Street. SacRT has been working with the City of Sacramento and SACOG to advance this concept. Expanded SacRT facilities will include track, special trackwork, Overhead Catenary System, traction power system, signaling system, platforms, and storage tracks.

PROJECT JUSTIFICATION

The investment of \$28 million in TIRCP funding for the SVS Loop and K St-to-H St project is necessary to accommodate the Downtown Sacramento-West Sacramento Streetcar project. SacRT submitted in April 2016 a grant request to the State of CA for TIRCP Cap & Trade funding to fund the Final Design of the entire project and a portion of the construction of the SVS Loop and all of the K St-to-H-St LRT relocation. These improvements are key to travel connectivity associated with the Green Line light rail extension and the development planned for downtown Sacramento, which includes a future county courthouse, the Railyards Development, Entertainment Sports complex, the MLS Stadium, and connectivity to High Speed Rail.

<u>STATUS</u>

When Cap & Trade TIRCP funds are secured, SacRT will implement this project following the environmental clearance. Project R321 covers the environmental clearance aspects of the SVS Loop element and the Streetcar EIS/R covers the environmental clearance of the K St-to-H St LRT track relocation.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 59,699,572 \$; -	\$ 9,757,144	\$ 26,254,428 \$	23,688,000	\$ -	\$	\$-
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ - \$	- 3	\$ -	\$ - \$	-	\$ -	\$ -	-
State	\$ 632,000 \$	- 6	632,000	-	-	-	-	-
Local	\$ 632,000 \$	632,000	-	-	-	-	-	-
TBD	58,435,572	-	8,493,144	26,254,428	23,688,000	-	-	-
	\$ 59,699,572 \$	632,000	\$ 9,125,144	\$ 26,254,428 \$	23,688,000	\$ -	\$ -	-

PROJECT NAME	Green Line (N of Tov	wnship 9) to Airp	oort Final EIS/R and Prelimin	ary Engineering		PROJECT	D R328
PROJECT CLASS	System Developmer	nt		TIER # IV	Future Plan	ning Unfunde	k
START DATE	1-Jul-2018			COMPLETI	ON DATE	30-Jun-2023	
PM: Darryl Aban	sado	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni
The full scope of the Gro Sacramento Internation	en Line project is to exten I Airport. The Green Line	project proposes t	e existing Township 9 Station to add approximately 12 miles vancing the Preliminary Engine	across the American River, t of track, with 14 stations, an	hrough South a d 7 park & ride	and North Natoma facilities.	s, and then west to
The full scope of the Gru Sacramento Internation This CIP project consist Sacramento Internation	en Line project is to exten al Airport. The Green Line p s of completion of the Final	project proposes t I EIS/EIR and adv rould be a Minimal	e existing Township 9 Station to add approximately 12 miles	across the American River, t of track, with 14 stations, an ering of one or more segmen	hrough South a d 7 park & ride nts of the Gree	and North Natoma facilities. n Line from Richa	s, and then west to rds Boulevard to the
Sacramento Internationa This CIP project consist Sacramento Internationa	en Line project is to exten Il Airport. The Green Line J s of completion of the Final Il Airport. Potentially this w	project proposes t I EIS/EIR and adv rould be a Minimal	e existing Township 9 Station to add approximately 12 miles vancing the Preliminary Engine	across the American River, t of track, with 14 stations, an ering of one or more segmen	hrough South a d 7 park & ride nts of the Gree	and North Natoma facilities. n Line from Richa	s, and then west to rds Boulevard to the

PROJECT JUSTIFICATION

The Green Line Project is a key transportation infrastructure investment identified in the region's Metropolitan Transportation Plan (MTP) required to meet the region's mobility and air quality goals by the Year 2036. The Green Line will improve mobility by expanding transit service to and from the growing Natomas Communities, as well as the Sacramento International Airport and Downtown Sacramento. LRT in the North Natomas Community will also provide for transit-supportive land use development and redevelopment of the Sleep Train Arena site. Rail connectivity to the rest of the SacRT System will also enhance overall mobility options. In addition, as the Natomas Basin has potential for a major flood event and SacRT is the designated evacuation response agency, light rail would provide a high level of evacuation capacity should it be needed.

<u>STATUS</u>

1.) GL-1 \$49.0M: From Downtown to Richards Boulevard - Single track with only the bypass element was constructed and opened to revenue service in June 2012. No additional vehicles were required for operations. Final Design/Construction for GL-1 (including "interim/bypass track") was funded using local funds in a separate project (Project 404).

2.) Related SacRT CIP projects include:

SacRT CIP Project R322 is responsible for the completion of the Draft EIS/EIR and Project Development for the entire Green Line corridor (T9 to SMF) by 2020. SacRT CIP Project R338 is responsible for the American River Bridge Crossing Final Design and Construction by 2025. SacRT CIP R339 is responsible for the Final Design and Construction of the remaining segment or segments of the Green Line by 2035.

ISSUES

Undertaking and completion of the FEIS/R and Preliminary Engineering for one or more segments of the Green Line is dependent upon a new funding source proposed for 2016 (Measure B+) or 2020 (per the adopted MTP). It is assumed that the \$10M required for this Project will be 50% Measure B+ and 50% something other than New Starts. Without a demonstrated funding capacity and on-going source for operations and capital, the FTA is unlikely to advance this project per the requirements of the federal FAST Act.

EXPENDITURE PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	F	Y2023 - FY2048
	\$	10,000,000	\$		-	\$	-	\$	•	\$	•	\$	\$ -	\$	10,000,000
FUNDING PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	F	Y2023 - FY2048
Federal State Local TBD	\$ \$ \$	- - - 10,000,000	\$ \$ \$			\$	- - -	\$		\$		\$ -	\$ - - -		- - - 10,000,000
	\$	10,000,000	\$		•	\$	•	\$	•	\$	-	\$ •	\$		10,000,000

PROJECT NAME	16th Street Station Re	elocation				PROJECT ID	R329
PROJECT CLASS	Infrastructure Progra	m		TIER # III	Opportunity B	ased Unfunde	d
START DATE	1-Jul-2024			COMPLET	ON DATE	31-Dec-2026	
PM: David Solomor	ı	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

Relocate station 1 block east, between 16th & 17th Streets. Scope includes new 8" raised platforms and mini-high platforms, relocation of existing station shelters and equipment. Project will also require acquisition of properties north and south of tracks; relocation of the Q-R Alley between 16th & 17th Streets; undergrounding existing utility lines between 16th & 17th Streets; existing F111 crossover to be removed and relocated to the existing station location between 15th & 16th Streets; replacement of OCS poles between 15th -17th Streets; and misc. signaling upgrades from 15th-17th Streets, including 2 new instrument houses.

PROJECT JUSTIFICATION

To provide more space on the station platforms for passengers and amenities. The current station location is constrained by the parking structure on the south and a row of historic buildings on the north. Between 16th & 17th Streets, there is a vacant block on the south on which SacRT already owns a 40'-wide strip, with the opportunity to coordinate with a future developer; to the north, there is more ability to acquire ROW.

<u>STATUS</u>

Conceptual cost estimate prepared, awaiting direction to pursue project funding and approval.

ISSUES

None

EXPENDITURE PLAN		TOTAL		LTD		F	Y 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY20	23 - FY2048
	\$	15,000,000	\$			\$		\$	-	\$	\$	-	\$ -	\$	15,000,000
FUNDING PLAN		TOTAL		LTD		F	Y 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY20	23 - FY2048
Federal State Local TBD	\$ \$ \$	- - - 15.000,000	\$ \$ \$		- - -	\$	-	\$	-	\$, v	-	\$ -		- - - 15,000,000

PROJECT NAME	Light Rail Stations - L	ow Floor Vehicle	Conversions			PROJECT ID	R331
PROJECT CLASS	Infrastructure Progra	m		TIER # II	High Priority	Unfunded	
START DATE	1-Jan-2017			COMPLETI	ON DATE	30-Jun-2020	
PM: Darryl Abansad	do	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

Modifications to existing light rail station platforms will be required to accommodate the planned acquisition of low floor vehicles. The scope of work will include construction work to create a differential between the top of platform elevation and top of rail that will allow for level-boarding. Each station will require specific designs as existing designs may contemplate lowering of the track profile and/or raising the top of platform elevation.

As there will likely be a period of transition to include a mixed consist of low-floor and high-floor vehicles, the mini-high ramps would remain until such time that the light rail fleet is 100% low-floor. However, the plans and specifications developed should also include the work necessary to remove the mini-high ramps as a separate construction contract. The CIP currently anticipates the procurement work for the replacement vehicles to begin in FY2017. Development of the design plans and specifications should also begin in that time frame.

Construction work will need to be completed once the delivery and start of revenue service for the new vehicles begins. There are approximately 48 stations that will need to be modified with an estimated design cost of \$55,000 per station. Design is expected to start in 2017.

The estimate may increase after the initial planning studies are completed.

PROJECT JUSTIFICATION

Timely completion of design and development of construction documents is needed to allow time for construction of said improvements in advance of the delivery of new low-floor vehicles.

<u>STATUS</u>

Initial planning studies are anticipated to be completed with the initial Green Line to the Airport project environmental studies.

ISSUES

Design will need to be completed for each individual station before construction cost estimates can be developed. Funding for the construction of the improvements will need to be identified.

EXPENDITURE PLAN	TOTAL	LTD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 2,700,000	\$		\$	\$ 1,863,775	\$ 836,225	\$	\$	\$-
FUNDING PLAN	TOTAL	LTD		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$	-	\$ -	\$ - 9	\$ -	\$ -	\$ -	-
State	\$ -	\$	-	-	-	-	-	-	-
Local	\$ -	\$	-	-	-	-	-	-	-
TBD	2,700,000		-	-	1,863,775	836,225	-	-	-
	\$ 2,700,000	\$		\$ -	\$ 1,863,775	\$ 836,225	\$ -	\$ -	

	Eacilities Drogram					High Prio	rity Unfunded	
ROJECT CLASS	Facilities Program				TIER # II			
TART DATE	1-Jul-2014					TION DATE	30-Nov-2018	
PM: Darryl Abans	ado	EMT:	Neil Nance		PC:	Bishop	FI:	Cherry
rformed to evaluate a	ne damaged concrete on the bootential future rehabilitation	on stage.					rcing steel. Further	structural analysis will
ue to the extent and loo indition in order to mair	alized areas of damage of atain it in a state of good re ilding analysis and initial r	pair.				s of the entire N	Netro building to eva	aluate the building
ue to the extent and loo ondition in order to main otal budget for Metro bu	ntain it in a state of good re	pair.				s of the entire N	Metro building to eva	aluate the building
ondition in order to main	tain it in a state of good re uilding analysis and initial r	pair. epairs should b	pe \$310,000. Fundi	ng source has not bee	n identified.	FY 202	1 FY 2022	FY2023 - FY2048
ue to the extent and loc ondition in order to main otal budget for Metro bu SSUES	itain it in a state of good re iilding analysis and initial r	pair. epairs should b	be \$310,000. Fundi	ng source has not bee	n identified.			
ve to the extent and loc ondition in order to main otal budget for Metro bu SSUES	tain it in a state of good re uilding analysis and initial r	pair. epairs should b	pe \$310,000. Fundi	ng source has not bee	n identified.	FY 202	1 FY 2022 - \$	FY2023 - FY204
SUES	tain it in a state of good re uilding analysis and initial r 	pair. epairs should b 	pe \$310,000. Fundi	ng source has not bee FY 2019 • \$ 310,000	n identified.	FY 202	1 FY 2022 - \$	FY2023 - FY204
ue to the extent and loc ondition in order to main otal budget for Metro bu SSUES SSUES XPENDITURE PLAN UNDING PLAN Federal State	tain it in a state of good re uilding analysis and initial r TOTAL \$ 310,000 TOTAL \$ - \$ -	pair. epairs should b LTD \$ LTD \$ \$	pe \$310,000. Fundi FY 2018 - \$. FY 2018	ng source has not bee FY 2019 • \$ 310,000 FY 2019	n identified.	FY 202 - \$ FY 202	1 FY 2022 - \$	FY2023 - FY2044
UNDING PLAN	tain it in a state of good re uilding analysis and initial r TOTAL \$ 310,000 TOTAL \$ -	pair. epairs should b LTD \$ LTD \$	pe \$310,000. Fundi FY 2018 - \$. FY 2018	ng source has not bee FY 2019 • \$ 310,000 FY 2019	n identified.	FY 202 - \$ FY 202	1 FY 2022 - \$	FY2023 - FY2044

PROJECT NAME	Rail Capital Maintenance-State of Good Repair	PROJECT ID R334
PROJECT CLASS	Infrastructure Program	TIER # I High Priority Partially funded
START DATE	1-Dec-2014	COMPLETION DATE TBD
PM: TBD	EMT: Mark Lonergan	PC: Bishop FI: Paglieroni

Various projects needed for maintaining the State of Good Repair. The projects are, but not limit to:

1. Switch Replacement F101 & F097: Remove and replace switch point assemblies (Turnouts) at SW F101 and F097 located at the 13th Street Station and Whitney Street Allev

2. Restraining Rail Replacement: Remove and replace track restraining rail from the starter line curve in the central business district that are worn beyond their useful life. 3. Stran Insulator Replacement: Estimated 120 stran section insulators on the original starter line will need to be replaced due to insulator failures within the fiberglass section. 4. TPSS Air Conditioning Replacements: Eighteen (18) TPSS with dual units (36 total), are undersized and utilize non-compliant (banned) refrigerant that is no longer

manufactured and is in limited supply. 5. Contact Wire Replacement: Contact wire in certain key areas will require replacement due to usage.

PROJECT JUSTIFICATION

1. Switch Replacement F101 & F097: The original used switch point assemblies (turnouts) were installed in 1987. Over decades of continuous service and multiple re-builds, Wayside is incapable of rebuilding these previously used switch points back to the required tolerances due to excessive wear and the level of increased train traffic. The failure of the switch points assemblies will cripple RT's operations from the Northeast Corridor/Downtown to the Folsom and South Lines. It potentially can cause a catastrophic derailment of a light rail vehicle if they are not replace in time. The replacement turnouts were procured under a previous capital project and are readily available for installation now.

2. Restraining Rail Replacement: The original track restraining rail in the central business district were installed in 1987 and all restraining rails are over maximum wear of 2.50 inches (currently at 2.6525 inches). This equates to a wear overage of .125 inches beyond maximum wear and out of FRA tolerances. This wear creates safety concerns and has the potential for a light rail vehicle to derail if the restraining rails are not replaced. Change-out of these are consistent with the state of good repairs and is justified through general maintenance standards applicable to AREMA specifications.

3. Stran Insulator Replacement: LR-Wayside has experienced 5 insulator failures within four years that caused major service disruptions to light rail service. Restoration efforts impacted LR service as much as two days in one instance due to the compounded effects through the failed section. Bus bridge expense alone totaled around \$8,320 in direct operation cost.

Each failure is communicated to the CPUC through the monthly HFLSFC and CPUC staff is waiting for the scope of the corrective measures due to the hazards placed on passengers and employees.

4. TPSS Air Conditioning Replacements: The current air conditioner systems also fail to deliver the duty cycle required for continuous operation in a commercial environment. 5. Contact Wire Replacement: Certain area are at their design life cycle and are at their wear limits of 45 percent (requiring replacement).

STATUS

ISSUES

1. Switch Replacement F101 & F097: Total cost estimated \$650,000

2. Restraining Rail Replacement: Total cost estimated \$310,000

3. Stran Insulator Replacement: Total cost estimated \$500,000 for labor per insulator change-out.

Locations: F Line: Approximately 120 insulators over 9 miles of overhead catenary.

4. TPSS Air Conditioning Replacements: Estimate of \$500,000 for all air conditioning replacements

5. Contact Wire Replacement: Estimate of \$300,000 (Materials and Labor for all locations.)

6. Activities and estimated expenditures of \$30mil moved to this project from 645.

EXPENDITURE PLAN		TOTAL		LTD		FY 2018		FY 2019	FY 2020		FY 2021		FY 2022	FY	2023 - FY2048
EXPENDITURE PLAN	\$	TOTAL 31,820,000	\$	LTD 18,159	\$	FY 2018 116,841	\$	FY 2019 2,000,000 \$	\$ FY 2020 2,000,000	\$	FY 2021 2,000,000	\$	FY 2022 2,000,000		2023 - FY2048 23,685,000
EXPENDITURE PLAN	\$		\$		\$		\$		\$	\$		\$		\$	
	\$ \$	31,820,000	\$ \$	18,159	\$ \$	116,841	\$ \$	2,000,000 \$	2,000,000	\$ \$	2,000,000	\$ \$	2,000,000	\$	23,685,000
FUNDING PLAN	\$	31,820,000 TOTAL		18,159 LTD		116,841 FY 2018		2,000,000 \$ FY 2019	2,000,000 FY 2020		2,000,000 FY 2021		2,000,000	\$	23,685,000 2023 - FY2048
FUNDING PLAN Federal		31,820,000 TOTAL -	\$	18,159 LTD -		116,841 FY 2018 -	\$	2,000,000 \$ FY 2019 - \$	2,000,000 FY 2020		2,000,000 FY 2021		2,000,000	\$	23,685,000 2023 - FY2048 -
FUNDING PLAN Federal State	\$ \$	31,820,000 TOTAL -	\$	18,159 LTD -		116,841 FY 2018 -	\$	2,000,000 \$ FY 2019 - \$	2,000,000 FY 2020		2,000,000 FY 2021		2,000,000	\$	23,685,000 2023 - FY2048 -

PROJECT							TIER " A	IRAL D.C. M	4000/ 5	1
		Planning/Studies					TIER # 0	High Priority -		
START D		1-Mar-2016				1		TION DATE	1-Feb-2018	
PM:	Traci Canfield		EN	T:	James Boyle		PC:	Bishop	FI:	Cherry
he Watt/ he projec valuate c ROJEC he goal v	ct will develop imp overall bike/ped co <u>T JUSTIFICATIO</u> will be to enhance		fort, conve	ience, he	Watt Avenue ar	nd accessing the sta	tion, re-think hov	ν the multi-modal tra	ansit center can	be optimized, and
		, ,								
TATUS										
SSUES										
A	URE PLAN	TOTAL	LT		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY204
/A	URE PLAN	TOTAL \$ 210,000			FY 2018 \$ 209,074			FY 2021 - \$ -		FY2023 - FY204 \$
/A				926						
/A KPENDITI		\$ 210,000	\$ LT	926	\$ 209,074 FY 2018	\$-	\$	-\$-	\$ -	\$
/A KPENDITI	PLAN Federal State	\$ 210,000 TOTAL \$ - \$ 185,913	\$ LT \$ \$	926 D - 185,913	\$ 209,074 FY 2018	\$ - FY 2019	\$ FY 2020	- \$ - FY 2021	\$ - FY 2022	\$
(A (PENDIT)	PLAN Federal	\$ 210,000 TOTAL \$ -	\$ LT \$ \$ \$	926 D	\$ 209,074 FY 2018	\$ - FY 2019 \$ - -	\$ FY 2020	- \$ - FY 2021	\$ - FY 2022	\$

	Infrastructure	Program				TIER	#0 ⊦	ligh Priority	100% funde	ed	
PROJECT CLASS	1-Jul-2015						PLETION		31-Dec-2018		
PM: Darryl Aban		<u> </u>	EMT:	Neil Nance		PC		Bishop	FI:	Cherry	
PROJECT DESCRIPTIO		I							1 10	y	
This is a phased project Phase 1 Downtown Sta \$4,161,500), (8th & C Phase 2 Key Stations: R cameras, Credit Fare Ve Phase 3 Remaining Stat extent of improvements PROJECT JUSTIFICAT The improvements inclu- o allow onstreet boardir Provide signage and rep	tions: Reconstruct Capitol removed due toseville Road, 16th ending Machines (FV ions: Civil improve varies by station).	7th & Cap e to budgel h Street, F VMs), platf ements, re nal lighting cations, adu	itol, 8th & Kan ;), & demolish 7 florin, Franklin, form, parking a place signage a place signage a s, install addition	th & Station (\$1 Watt/Manlove ar nd shelter lightin and site furniture onal main and mi nachines, elector	8,915). nd Sunrise: Civil im g upgrades (extent , repainting, shelte ni-high shelters or a pnic messaging sig	provements, re of improvemen r lighting upgrad awnings (excep ns, repaint or re	ts varies b des, additio t at 9th/K), place stati	y station). onal cameras , replace cond ion furnitures;	, Credit Fare V crete pavement signage, and	fending Machines (Street
STATUS											
The 7th & K demolitio	n was added to PnF	P's Phase	I Station Impro	vements Contrac	t. The demolition s	-	, complet	ion pending (City installation	of street lights.	
The 7th & K demolitio 03/13/17: Obtain Bo	n was added to PnF ard approval to awa	P's Phase and Phase 2	I Station Impro 2/3 Painting and	vements Contrac	t. The demolition s	-	. complet	ion pending (City installation	of street lights.	
The 7th & K demolitio 03/13/17: Obtain Bo	n was added to PnF ard approval to awa	P's Phase and Phase 2	I Station Impro 2/3 Painting and	vements Contrac	t. The demolition s	-	, complet	ion pending (City installation	of street lights.	
The 7th & K demolitio 03/13/17: Obtain Bo	n was added to PnF ard approval to awa	P's Phase and Phase 2	I Station Impro 2/3 Painting and	vements Contrac	t. The demolition s	-	, complet	ion pending (City installation	of street lights.	
Project work is ongoing. The 7th & K demolitio 03/13/17: Obtain Bo <u>ISSUES</u> Project scope continues	n was added to PnF ard approval to awa	P's Phase and Phase 2	I Station Impro 2/3 Painting and	vements Contrac	t. The demolition s	-	, complet	ion pending (City installation	of street lights.	
The 7th & K demolitio 03/13/17: Obtain Bo	n was added to PnF ard approval to awa	P's Phase and Phase 2	I Station Impro 2/3 Painting and	vements Contrac	t. The demolition s	-	. complet	ion pending (City installation	of street lights.	
The 7th & K demolitio 03/13/17: Obtain Bo SSUES Project scope continues	n was added to PnF ard approval to awa to be prioritized bas	P's Phase and Phase 2	I Station Impro 2/3 Painting and	vements Contrac	t. The demolition s	-		ion pending (City installation	of street lights.	2048
The 7th & K demolitio 03/13/17: Obtain Bo SSUES Project scope continues	n was added to PnF ard approval to awa	P's Phase and Ph	I Station Impro 2/3 Painting and ilable funding.	vements Contrac d Civil Repairs o	ct. The demolition s ontracts.	tarted 12/12/16	20				
The 7th & K demolitio 03/13/17: Obtain Bo	n was added to PnF ard approval to awa to be prioritized bas	P's Phase ard Phase 2 sed on ava sed on ava TOTAL 628,000 \$	I Station Impro 2/3 Painting and ilable funding. LTD 5,087,4	vements Contrac d Civil Repairs of FY 2018 14 \$ 1,540,5	t. The demolition s ontracts. FY 2019 86 \$	FY 20	20	FY 2021	FY 2022 \$	FY2023 - FY	
The 7th & K demolitio 03/13/17: Obtain Boo SSUES Project scope continues Project scope continues	n was added to PnF ard approval to awa to be prioritized bas	P's Phase and Ph	I Station Impro 2/3 Painting and ilable funding. LTD 5,087,4 LTD	vements Contrac d Civil Repairs of FY 2018 14 \$ 1,540,5 FY 2018	ct. The demolition s ontracts. FY 2019 86 \$ FY 2019	FY 20	20	FY 2021 \$ - FY 2021	FY 2022 \$	FY2023 - FY	
The 7th & K demolitio 03/13/17: Obtain Bo SSUES Project scope continues EXPENDITURE PLAN FUNDING PLAN Federal State	n was added to PnF ard approval to awa to be prioritized bas \$ 6, \$	P's Phase ard Phase 2 sed on ava sed on ava TOTAL ,628,000 \$ TOTAL - \$ - \$	I Station Impro 2/3 Painting and ilable funding. LTD 5,087,4 LTD	vements Contrac d Civil Repairs of FY 2018 14 \$ 1,540,5 FY 2018 \$	ct. The demolition s ontracts. FY 2019 86 \$ FY 2019 \$	tarted 12/12/16	20	FY 2021	FY 2022 \$	FY2023 - FY	
The 7th & K demolitio 03/13/17: Obtain Boo SSUES Project scope continues Project scope continues XPENDITURE PLAN UNDING PLAN Federal	n was added to PnF ard approval to awa to be prioritized bas \$ 6, \$	P's Phase and Ph	I Station Impro 2/3 Painting and ilable funding. LTD 5,087,4 LTD	vements Contrac d Civil Repairs of FY 2018 14 \$ 1,540,5 FY 2018 \$	ct. The demolition s ontracts. FY 2019 86 \$ FY 2019 \$	FY 20	20	FY 2021 \$ - FY 2021	FY 2022 \$	FY2023 - FY	

PROJECT NAME	Green Line: Americar	n River Xing and	Extension Final D	esign & Constructi	on		PROJECT ID	R338
PROJECT CLASS	System Development	t			TIER # II	High Priority	Unfunded	
START DATE	1-Jul-2020				COMPLET	ON DATE	30-Jun-2025	
PM: Darryl Abansad	0	EMT:	Neil Nance		PC:	Bishop	FI:	Paglieroni

The full scope of the Green Line project is to extend light rail from the existing Township 9 Station across the American River, through South and North Natomas, and then west to the Sacramento International Airport. The Green Line project proposes to add approximately 12 miles of track, with 14 stations, and 7 park & ride facilities.

This CIP project consists of completion of the Final Design and Construction of the Green Line from its present terminus at Township 9 and extending to the north across the American River and extending to a logical (interim) terminus such as West El Camino or north of I80 along Truxel Boulevard. This is a distance of approximately 1-5 miles depending upon the terminus. A decision on the northern terminus of this segment will depend upon available funding at the time of implementation of this project.

PROJECT JUSTIFICATION

The Green Line Project is a key transportation infrastructure investment identified in the region's Metropolitan Transportation Plan (MTP) required to meet the region's mobility and air quality goals by the Year 2036. The Green Line will improve mobility by expanding transit service to and from the growing Natomas Communities, as well as the Sacramento International Airport and Downtown Sacramento.

Crossing the American River with either a transit/bike/ped crossing (the adopted SacRT LPA option) or a transit/bike/ped/vehicle crossing (the adopted MTP and City of Sacramento GP option) is the first critical step in expanding service to the Natomas Communities and, ultimately, the Sacramento International Airport. This first segment has the highest cost and environmental mitigation requirements due to the river crossing. Providing this crossing would add a second all-weather crossing of the American River (in addition to I5) and provide for an alternative should something adversely affect the I5 crossing.

<u>STATUS</u>

ISSUES

Undertaking and completion of the FEIS/R and Preliminary Engineering for one or more segments of the Green Line is dependent upon a new funding source proposed for 2016 (Measure B+) or 2020 (per the adopted MTP). It is assumed that Measure B+ will generate \$237M of which \$5M is allocated to Project R328 and the remainder is allocated to this project to match federal New Starts. Without a demonstrated funding capacity and on-going source for operations and capital, the FTA is unlikely to advance this project per the requirements of the federal FAST Act.

EXPENDITURE PLAN		TOTAL		LTD		FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY2023	- FY2048
	\$	180,000,000	\$			\$	\$	-	\$ 36,000,000	\$ 36,000,000	\$ 36,000,000		72,000,000
FUNDING PLAN		TOTAL		LTD		FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY2023	- FY2048
Federal State Local TBD	\$ \$ \$	- - - 180,000,000	\$ \$ \$		- - -	\$ -	\$	- - -	\$ - - 36,000,000	\$ - - 36,000,000	\$ - - - 36,000,000		- - - 72,000,000
	\$	180,000,000	\$		•	\$	\$	-	\$ 36,000,000	\$ 36,000,000	\$ 36,000,000		72,000,000

PROJECT NAME	Green Line-Natomas	to Airport Final	Design & Construction			PROJECT ID	R339
PROJECT CLASS	System Development			TIER # IV	Future Plann	ing Unfunded	
START DATE	1-Jul-2027			COMPLETI	ON DATE	30-Jun-2038	
PM: Darryl Aban	sado	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni

Sacramento International Airport. The Green Line project is to extend light rail from the existing Township 9 Station across the American River, through South and North Natomas, and then west to the Sacramento International Airport. The Green Line project proposes to add approximately 12 miles of track, with 14 stations, and 7 park & ride facilities. This CIP project consists of completion of the Final Design and Construction of the Green Line segment from the terminus of MOS-1 SacRT CIP Project RTBD-1) in Natomas to the Sacramento International Airport. This could be another Minimal Operating Segment (MOS) extension within the corridor, or potentially the remainder of the entire corridor. This decision will depend upon available funding at the time of implementation.

PROJECT JUSTIFICATION

The Green Line Project is a key transportation infrastructure investment identified in the region's Metropolitan Transportation Plan (MTP) required to meet the region's mobility and air quality goals by the Year 2036. The Green Line will improve mobility by expanding transit service to and from the growing Natomas Communities, as well as the Sacramento International Airport and Downtown Sacramento. LRT in the North Natomas Community will also provide for transit-supportive land use development and redevelopment of the Sleep Train Arena site. This project is identified in the region's MTP as key transportation and air quality strategy.

<u>STATUS</u>

The project is dependent upon a new funding source. Related SacRT CIP projects include: SacRT CIP Project R322 is responsible for the completion of the Draft EIS/EIR and Project Development for the entire Green Line corridor (T9 to SMF) by 2020. SacRT CIP Project R338 is responsible for the American River Bridge Crossing Final EIS/EIR, Final Design and Construction by 2025.

ISSUES

Undertaking and completion of this segment of the Green Line is dependent upon a new funding source in addition to Measure B+. The new funding source would match federal New Starts 50-50.

| TOTAL | | LTD | | | FY 2018 | | FY 2019 | |
 | FY 2020
 | |
 | FY 2021 |
 | FY 2022 | FY | 2023 - FY2048
 |
|----------------------|--|--|--|---|---|--|--|---

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	d the end of its usefu e light rail vehicles an	ul life and needs nd leaves carbo	s to be r on build	up, water spo	s, and poor appe	PC: nd it requires exce arance. The syste	FION DATE Bishop	inance. Th	AF coupler	Cherry em does not covers and mirrors.
PM: Laura Espinoza PROJECT DESCRIPTION This project is to replace the exis PROJECT JUSTIFICATION The LRV train wash has reached adequately clean the ends of the adequately clean the ends of the states adopt ado	sting LRV train wash d the end of its usefu e light rail vehicles ar	n. ul life and needs nd leaves carbo	s to be r on build	eplaced. It is up, water spo	s, and poor appe	PC: nd it requires exce arance. The syste	Bishop ssive mainte m routinely c	mance. Th Jamages C	FI: ne wash syst	em does not covers and mirrors.
PROJECT DESCRIPTION This project is to replace the exist PROJECT JUSTIFICATION The LRV train wash has reached Idequately clean the ends of the Difference of the ends of the STATUS The contract has been executed 8th, 2017.	d the end of its usefu e light rail vehicles an	n. ul life and needs nd leaves carbo	s to be r on build	eplaced. It is up, water spo	s, and poor appe	nd it requires exce arance. The syste	ssive mainte m routinely c	nance. Th lamages C	e wash syst	em does not covers and mirrors.
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THE LRV train wash has reached dequately clean the ends of the ends the	e light rail vehicles ar	nd leaves carbo	n build	up, water spo	s, and poor appe	arance. The syste	m routinely c	damages C	AF coupler	covers and mirrors.
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he contract has been executed 8th, 2017.	l and awarded to NS	S Wash. RT is (currentl	y in the proce	s of reviewing su	omittals and RFI's.	The project	t is schedu	led to be cor	npleted by Decembr
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SSUES										
EXPENDITURE PLAN	TOTAL	LTD		FY 2018	FY 2019	FY 2020	FY 2	2021	FY 2022	FY2023 - FY204
\$	785,500	\$ 14	,825 \$	770,675	\$-	\$	- \$	- \$	-	\$
UNDING PLAN	TOTAL	LTD		FY 2018	FY 2019	FY 2020	FY 2	2021	FY 2022	FY2023 - FY204
Federal \$			- \$	-		•	- \$	- \$	-	
State \$		•		-	\$-	\$	-			
Local \$	- 785,500		- ,500	-	\$-	\$	-	-	-	

													P R341	
PROJECT CLASS	Equipment Pro	gram						TIER # 0	Hi	gh Priori	ity 100)% funded		
TART DATE	1-Nov-2016							COMPLE			30-	Jun-2018		
PM: Blain Yance	у		EMT:		Brent Berneg	ger		PC:	Bi	shop		FI:	Cherry	
PROJECT DESCRIPTION		debit FVM	ls.											
Estimated Project Cost: Estimated SacRT Intern		0												
ESTIMATED TOTAL CO	DST: \$41,500													
PROJECT JUSTIFICAT		acceptanc	e in the de	owntowr	n (Arena) area	to give riders the	e ability t	o pay for fa	re with c	redit/deb	it. makin	a the syste	m easier to a	cess a
o assist with fare enforce				omitom			o donity t	o paj loi la			it, maran	9 110 0 9010		
SIATUS														
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<u>STATUS</u> 3 FVM's delivered Pro	ject may come in un	der budget	t											
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3 FVM's delivered Pro	\$	OTAL 41,500 \$	LTD	501	\$ 40,999	9\$	- \$		- \$		- \$		\$	
SSUES None EXPENDITURE PLAN	Т \$Т	OTAL 41,500 \$ OTAL	LTD	501	\$ 40,999 FY 2018	9 \$ FY 2019	- \$		- \$	FY 2021	- \$		\$	
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PROJECT NAME	Whiting In-Floo		spection and									ROJECT ID	J K343	
PROJECT CLASS	Equipment Pro		•					TIER # 0	Hi	gh Priori		0% funded		
START DATE	1-Oct-2016							COMPLE	TION D	ATE	31-	Dec-2017		
PM: John Darrag	h		EMT:	Nei	Nance			PC:	Bi	shop		FI:	Cherry	
ROJECT DESCRIPTIC contractor will perform a rill include any other info omponent to be replace f SacRT. Contractor will spected and repaired.	full inspection of the prmation and or reco ed or repaired, includ I then perform repair	mmendatio ing part nui s based on	ons identified mbers, if any the inspecti	as perti and the on repor	nent to main e estimated ti t to return th	taining the life ime to perform e lift to safe op	of the hois and comp	st. The insp plete the rep	ection ro pair. The	eport will written i	provide nspectic	specific de on report wi	tails of each ill become the	propert
ROJECT JUSTIFICAT he lift is currently red ta		until it is ins	spected and	repaired	. This is adve	ersely affecting	the ability	y to repair li	ght rail	vehicles t	or servi	ce.		
TATUC														
TATUS Routing contract through	Legal for execution	with vendo	r. The actua	al inspec	tion date has	s not yet been s	scheduled	l.						
	Legal for execution	with vendo	r. The actua	al inspec	tion date has	s not yet been s	scheduled	L.						
couting contract through	Legal for execution	with vendo	r. The actua	al inspec	tion date has	s not yet been s	scheduled	l.						
outing contract through	Legal for execution	with vendo	r. The actua	al inspec	tion date has	s not yet been s	scheduled							
outing contract through	Legal for execution	with vendo	r. The actua	al inspec	tion date has	s not yet been s	scheduled							
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Routing contract through	т Т \$ Т \$ \$ \$	OTAL 94,817 \$ OTAL - \$	LTD 9, LTD 9, LTD 94,1	780 \$ - \$	FY 2018 85,037	FY 2019 \$ FY 2019	- \$	FY 2020				-	\$	

PROJECT NAME								
ROJECT CLASS	Equipment Program				TIER # 0	High Priorit	ty 100% funded	
TART DATE	1-Apr-2017				COMPLETIO	N DATE	30-Jun-2020	
PM: John Darragh		EMT:	Mark Lonergan		PC:	Bishop	FI:	Cherry
th a mechanical elemen JC deadline for implem	ch, innovation, and develo at that meets or exceeds N entation of redundant prote	TSB recommence	lations for enhanced e ay work groups.	employee protection				
	leral Public Transportation	Research Techr	nical Assistance and T	Fraining Funds in Ja	anuary 2017.			
warded \$870,000 in Fed SSUES n executed grant with F	leral Public Transportation TA for the \$870,000 in Fed 13,400. Inkind from Protrai	eral Section 531	2 Public Transportatic	on Research, Techr	nical Assistance, an		inds is expected in	the beginning of FY1
warded \$870,000 in Fed SUES n executed grant with F	TA for the \$870,000 in Fed 13,400. Inkind from Protrai	eral Section 531 in Technology \$8	2 Public Transportatic 35,000 and Inkind fron	on Research, Techr n SacRT \$148,400	nical Assistance, an is listed as local fur FY 2020	nding. FY 2021	FY 2022	FY2023 - FY2048
warded \$870,000 in Fed SUES n executed grant with F atch for this grant is \$23	TA for the \$870,000 in Fed 33,400. Inkind from Protrai	eral Section 531 in Technology \$8	2 Public Transportatic 35,000 and Inkind fron	on Research, Techr n SacRT \$148,400	nical Assistance, an is listed as local fur FY 2020	nding. FY 2021		
SUES n executed grant with F atch for this grant is \$23	TA for the \$870,000 in Fed 13,400. Inkind from Protrai	eral Section 531 in Technology \$8	2 Public Transportatic 35,000 and Inkind fron	on Research, Techr n SacRT \$148,400	nical Assistance, an is listed as local fur FY 2020	nding. FY 2021	FY 2022	FY2023 - FY2048 \$
SUES n executed grant with F atch for this grant is \$23 Penditure PLAN INDING PLAN Federal	TA for the \$870,000 in Fed 13,400. Inkind from Protrai 3,400. TOTAL \$ 1,103,400 TOTAL \$ 870,000	eral Section 531 n Technology \$8 LTD \$ LTD \$	2 Public Transportatio 55,000 and Inkind fron FY 2018 - \$ 367,800	on Research, Techr n SacRT \$148,400 FY 2019 \$ 367,800 FY 2019	nical Assistance, an is listed as local fur FY 2020 \$ 367,800	FY 2021	FY 2022 - \$ -	FY2023 - FY2048 \$
SUES n executed grant with F atch for this grant is \$23 (PENDITURE PLAN UNDING PLAN	TA for the \$870,000 in Fed 33,400. Inkind from Protrai TOTAL \$ 1,103,400 TOTAL	eral Section 531 n Technology \$8 LTD \$ LTD \$ LTD \$	2 Public Transportatic 35,000 and Inkind fron FY 2018 - \$ 367,800 FY 2018	on Research, Techr n SacRT \$148,400 FY 2019 \$ 367,800 FY 2019	hical Assistance, an is listed as local fur FY 2020 \$ 367,800 FY 2020	FY 2021 \$ FY 2021	FY 2022 - \$ - FY 2022	FY2023 - FY2048

PROJECT NAME	CPID - Station Planning					PROJECT ID	R345
PROJECT CLASS	Planning/Studies			TIER # 0	High Priority -	- 100% funded	
START DATE	1-Sep-2016			COMPLET	ON DATE	30-Mar-2018	
PM: Traci Canfield		EMT:	James Boyle	PC:	Bishop	FI:	Cherry

CPID stands for the Center for Public Interest Design which is based at Portland State University (PSU) (http://www.pdx.edu/public-interest-design/). The CPID process utilizes the staff and graduate student resources at PSU to work with the community members, specifically in disproportionate areas of low-income and minority populations, to identify strategies for designing a more pluralistic community. This project will focus on three LRT Stations in the region with the goal being to work with the community to develop strategies for future implementation of station activation and improved connection to the surrounding community and residents. It will entail outreach to the community through workshops, neighborhood meetings, social media and other engagement efforts based on CPID's prior work in the Sacramento region, nationally, and globally. The goal of the effort will be to develop strategies, physical features and other considerations in partnership with the local community to help activate the LRT station areas on a more-regular basis. While 2 of the 3 specific stations will not be selected until the spring of 2017, the stations will be distributed systemwide and will include the following:

Dos Rios LRT Station (future) on the Northeast Corridor/Blue line in a Disadvantaged Community -- to be completed in 2017
 An LRT Station on the Gold Line in the Rancho Cordova area -- to be completed in early 2018

• An LRT Station on the South Line/Blue Line in a Disadvantaged Community -- to be completed in late 2018

PROJECT JUSTIFICATION

This project is a SACOG Board-required effort to obtain a \$2M grant for beginning the low floor LRT station design and development of specifications which was the subject of SacRT's original \$7M ask for funding.

<u>STATUS</u>

The project has been contingently approved for funding by SACOG Board of Directors in December 2015. It is contingent upon SacRT Board concurrence. Staff is taking the request to the SacRT Board for the July 25, 2016 meeting. SACOG intends to fund the project in fall 2016. SacRT Staff will have approximately 18 months to complete the effort and report the results back.

ISSUES

The project will be funded with CMAQ funding. SACOG has stated (via email) that Toll Credits will be used for the match.

\$300,000 will be used to fund the CPID staff efforts. \$50,000 will be used for SacRT Staff capitalization (SACOG has stated concurrence via email with this).

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY2048
	\$ 350,000 \$	983	\$ 349,017 \$		•	\$	-	\$ -	\$ -	\$0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 350,000 \$	350,000	\$ - \$		-	\$	-	\$ -	\$ -	-
State	\$ - \$	-	-		-		-	-	-	-
Local	\$ - \$	-	-		-		-	-	-	-
TBD	-	-	-		-		-	-	-	-
	\$ 350,000 \$	350,000	\$ - \$		-	\$	-	\$	\$ -	-

PROJECT NAMI		Watt I-80 Elevator Re	placeme	nt										ROJECT II	
PROJECT CLAS	S	Facilities Program								TIER # 0	Hi	gh Priority	10	0% funded	
TART DATE		18-May-2017								COMPLE		ATE	30-	Jun-2018	
PM: Greg	Gamble		E	MT:	Nie	l Nance				PC:	Bi	shop		FI:	Paglieroni
ROJECT DESC															
Replace both Wa	itt I-80 eleva	itors													
PROJECT JUST	IFICATION														
		id develop design resis	stance to	vandalisn	n.										
•	-														
<u>STATUS</u>															
On hold until fund	ding is recei	ved.													
SSUES															
	of Good Re	pair funds are anticipat	ed in the	second h	alf of I	FY 2018.									
EXPENDITURE PL/	AN .	TOTAL		TD		FY 2018	E,	Y 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY204
						. 1 2010	L)	. 2013		1 1 2020		112021		1 1 2022	1 12023 - F1204
		\$ 900,000	\$		\$	900,000	\$		\$		- \$		\$	-	\$
UNDING PLAN		TOTAL	L	TD		FY 2018	F١	Y 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY204
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State		\$ 900,000	\$	-	φ	900,000	Ψ	-	φ		- ¢ -	-	Ŷ	-	
Local TBD		\$	\$	-		-		-			-	-		-	
100				-		-						-		-	
		\$ 900,000	\$	-	\$	900,000	\$	-	\$		- \$	-	\$	-	

PROJECT NAME PROJECT CLASS	So. CorridorStation System Development								PROJECT I	
	•) • • • • • • • • • • • • • • • • • •	t				TIER #	0 H	igh Priority -	100% funded	
START DATE	5-Jul-2017					COMP	LETION	DATE	30-Jun-2019	
PM: Craig Norman		EMT:	Ne	eil Nance		PC:	В	ishop	FI:	Paglieroni
ROJECT DESCRIPTION he Project proposes to re		y case A055.	SMUD ha	s terminated t	he easement, so Sa	acRT has to n	elocate th	iese facilities.		
ROJECT JUSTIFICATIO	N									
STATUS Vork is proceeding to be a	ble to award a constructi	on contract by	⁷ Decembr	er 2017.						
	017 to execute a constru	ction contract	using the	TCRP funding	g.					
	017 to execute a constru	ction contract	using the	TCRP funding	g.					
Ne have until December 2	017 to execute a constru 017 to execute a constru TOTAL \$ 5,307,958	LTD	using the	TCRP funding FY 2018 2,307,958	FY 2019	FY 202	0 - \$	FY 2021	FY 2022 \$ -	FY2023 - FY204 \$
Ve have until December 2	TOTAL \$ 5,307,958	LTD \$		FY 2018 2,307,958	FY 2019 \$ 3,000,000	\$	- \$		\$-	\$
Ve have until December 2 EXPENDITURE PLAN EUNDING PLAN	TOTAL \$ 5,307,958 TOTAL	LTD \$	- \$	FY 2018 2,307,958 FY 2018	FY 2019 \$ 3,000,000 FY 2019	\$ FY 202	- \$	FY 2021		
Ve have until December 2	TOTAL \$ 5,307,958 TOTAL \$ - \$ 5,000,000	LTD \$ LTD \$ \$		FY 2018 2,307,958 FY 2018 5,000,000	FY 2019 \$ 3,000,000 FY 2019	\$	- \$ 0	FY 2021	\$ - FY 2022	\$
State	TOTAL \$ 5,307,958 TOTAL \$ - \$ 5,000,000	LTD \$ LTD \$ \$	- \$	FY 2018 2,307,958 FY 2018	FY 2019 \$ 3,000,000 FY 2019	\$ FY 202	- \$ 0	FY 2021	\$ - FY 2022	\$ FY2023 - FY

PROJECT	NAME			τ								PRC	JECT ID	R353
FRUJEUI	CLASS	UTDC LRV Fleet Imp Fleet Programs	Tovenien						TIER # 0	Hig	h Priority			11000
START DA									COMPLE				in-2018	
	Laura Espinoza		E	MT:	John Da	rraugh			PC:				FI:	Cherry
PROJECT Repair of L PROJECT	DESCRIPTION JTDC Vehicles				John Da		nd R086		PC:				FI:	Cherry
STATUS Vork in pro	ogress.													
SSUES														
XPENDITU	IRE PLAN	TOTAL		TD		018								FY2023 - FY2
EXPENDITU	IRE PLAN	TOTAL \$ 1,450,161							FY 2020					
EXPENDITU			\$		\$1,			- \$;	- \$		\$		\$
UNDING PI	LAN Federal	\$ 1,450,161 TOTAL \$ -	\$ L \$	- .TD -	\$ 1, FY 2 \$	450,161 \$ 018 - \$	FY 2019	- \$	FY 2020	- \$		\$	-	\$
UNDING PI	LAN	\$ 1,450,161 TOTAL	\$ L \$ \$ \$.TD	\$ 1, FY 2 \$	450,161 \$ 018	FY 2019	- \$	FY 2020	- \$	- FY 2021	\$ F	-	\$

PROJECT NAME	FVM/DMS Ench	ancemen	ts (NEC/Blue	Line)				PROJECT II	R354
PROJECT CLASS	System Develo	pment				TIER # 0	High Priority -	- 100% funded	
START DATE	15-Jul-2017					COMPLETIO	N DATE	31-Dec-2020	
PM: Sangita Arya			EMT:	Neil Nance		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION The Project proposes to pu plans include: 67 Total FVMs: Estimate: \$ - 43 FVMS for the Northeas - 24 FVMS for the Blue Line 5 Total DMSs: Estimate \$5 - 3 DMSs for the Northeast - 2 DMSs for the Blue Line	7,500,000 st Corridor (include e (includes 2 spare 00,000 Corridor (Estimate	es 4 spares es - Estima e: \$300,00	s - Estimate: \$ tte: \$2,686,563	4,813,433)	mic Message Signs ((DMS) in the Northe	ast Corridor and	Blue Line light	rail lines. Proposed
PROJECT JUSTIFICATIO SacRT is beginning to run i becoming unavailable. Mo feel uncomfortable carrying platforms.	nto obsolescence st machines do no	ot accept c	redit/debit car	d as payment opti	ons which have beco	me the expected pa	yment option for	riders as many	of SacRT's customers
SacRT currently has only o service and security informa			DMS) at each	platform. Funding	will allow SacRT to p	rocure and install ar	n additional DMS	at key stations	s thus enhance the
STATUS									
Contracts for the FVM's and Requesting \$600K Prop1B Gold Line						ese funds are to pay	for options on th	ne FVM portion	of the project for the
<u>ISSUES</u>									
EXPENDITURE PLAN		OTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 8,62	26,000 \$	-	\$ 2,100,000	\$ 2,400,000	\$ 2,400,000	\$ 1,726,000	ş -	\$-
FUNDING PLAN Federal State Local TBD	\$	DTAL - \$ 26,000 \$ - \$ -	LTD - - - -	FY 2018 \$- 8,626,000	FY 2019 \$- -	FY 2020 \$	FY 2021 \$ - - -	FY 2022 \$	FY2023 - FY2048 - - -

8,626,000 \$

- \$

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8,626,000 \$

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- \$

- \$

- \$

ROJECT CLASS	Transit Techno					TIER # 1		/ Partially fund	leu
START DATE	1-Jan-2017	U - 1	-			COMPLET		30-Jun-2019	
PM: Roger Thorn			EMT:	Suza	anne Chan	PC:		FI:	Cherry
PROJECT DESCRIPTIC		I		5426					
		sed for pass	senger count	is on the	light rail station This technolog	gy is utilized by m	any transit agend	cies across the co	puntry.
ROJECT JUSTIFICAT									
		that it allow	s data to he	collecter	d at reasonable costs to the Dis	trict compared to	manual nassen	ner counts Illsing	the APC data alon
	lable technologies th	at will provid	de the desire	ed passe	enger count data.				
	lable technologies th	at will provid	de the desire	ed passe	enger count data.				
STATUS Ve are researching avai	lable technologies th	at will provid	de the desire	ed passe	enger count data.				
					enger count data.				
Ve are researching avai	as identified this as a			RT.	enger count data.	FY 2020	FY 2021	FY 2022	FY2023 - FY20
Ve are researching avai	as identified this as a	critical proj	ject for SacR	RT.					FY2023 - FY20
Ve are researching avai	as identified this as a	oritical proj	lect for SacR	2T. - \$	FY 2018 FY 2019 1,100,000 \$ 1,100,000	\$-	\$ -	\$-	\$
Ve are researching avai	as identified this as a	OTAL OTAL OTAL	ject for SacR	۲. - \$	FY 2018 FY 2019 1,100,000 \$ 1,100,000 FY 2018 FY 2019	\$ -	\$ - FY 2021	\$ - FY 2022	
/e are researching avai	as identified this as a	OTAL - \$ 00,000 \$	lect for SacR	2T. - \$	FY 2018 FY 2019 1,100,000 \$ 1,100,000 FY 2018 FY 2019 - \$ - 900,000 -	\$-	\$ -	\$-	\$
/e are researching avai	as identified this as a	OTAL 00,000 \$ OTAL 2 \$	lect for SacR	۲. - \$	FY 2018 FY 2019 1,100,000 \$ 1,100,000 FY 2018 FY 2019 - \$ -	\$ -	\$ - FY 2021	\$ - FY 2022	\$

PROJECT NAME PROJECT CLASS	Blue Line	evelopmen	t						TIER # 11		ah Driarity		fundad		
		evelopmen	t								gh Priority				
START DATE	TBD						T		COMPLET	-		TBD			
PM: Darryl Abans	ido			EMT:	Ne	il Nance			PC:	Bi	shop		FI:	Paglie	eroni
PROJECT DESCRIPTIO The LR extension would if f Hwy 99, terminating ap Total Costs (today's dolla) Total Costs = \$540M-\$ a) \$450M-\$600M estim b) \$90M estimated vehi) \$90M estimated vehi a) \$1.2M-\$1.5M per mil Timeline 9 years:	begin at Cosu proximately a r's) 690M ated construc cle costs (16 innual operat	tion costs (vehicles @	r Road \$60-\$8	l and Hw 0/mi)	y 99.	g approxim	ately 7.5 miles of pl	lanned	office and	retail a	reas, primar	rily no	rth of Kar	nmerer R	oad and we
Step 1 Project Develop i. 6 months: Receive FT ii. 2 years: Complete pro Step 2 Engineering Phi i. 6 months: Receive FT ii. 2.5 years: Complete e 1. Finish Design 2. Secure all local fund 3. Execute 3rd party ac 4. Obtain right of way 5. Request New Starts Step 3 Construction 6 months Receive Ne . 3 years Bid and cons	A permission ject developr ise A permission ngineering ph ing greements Grant Agree w Starts Grai	nent to enter En ase nent nt Agreemen	gineerii	ng phase											
This project would conne	t our regiona														
This project would conne connection would provide	xt our regiona a vital regior	al link that	would i	ncrease	ridershi	p and provi	de an alternative to	autom	obile usag	e and h	nelp reduce (green	house ga	as emissio	ons.
PROJECT JUSTIFICATI This project would conne connection would provide STATUS SacRT is currently obtain offers of dedication within Sfers of dedication within	a vital regiona a vital regior	e offers of o	would ii	ion on B	ridershi	p and provi	de an alternative to	mento.	The City o	f Elk G	rove is obtai	green	house ga	as emissio	ons.
This project would conne connection would provide STATUS SacRT is currently obtain offers of dedication withir	a vital regiona a vital region ng irrevocab city limits.	e offers of o	would ii dedicatii be dete	ion on B	ridershi	p and provi Road withi the plannin FY 2018	de an alternative to	mento.	The City o	f Elk G	rove is obtai	green	house ga	as emissio	evocable
This project would conne connection would provide STATUS SacRT is currently obtain offers of dedication within SESUES The preferred alignment a EXPENDITURE PLAN	a vital regiona a vital region ng irrevocab city limits.	e offers of o cations will TOTAL 690,000,000	would ii dedicatii be dete	ion on B ermined	ridershi ruceville through	p and provi Road withi the plannin the plannin	de an alternative to n the City of Sacrar g process, with ave FY 2019 \$ -	mento.	The City o	e and f	rove is obtai	green	right-of-wa	as emissio	evocable evocable 023 - FY204 690,000,
This project would conne connection would provide STATUS SacRT is currently obtain offers of dedication within SSUES The preferred alignment a EXPENDITURE PLAN FUNDING PLAN Federal State	t our regiona a vital region ing irrevocab city limits. and station lo s \$	e offers of o cations will	would ii dedicati be dete \$ \$	ion on B	ridershi ruceville through	p and provi Road withi the plannin FY 2018	de an alternative to n the City of Sacrar g process, with ave	mento.	The City o	e and f	rove is obtai	green	right-of-wa	as emissio	evocable
This project would conne connection would provide STATUS SacRT is currently obtain offers of dedication within SEVES The preferred alignment a EXPENDITURE PLAN FUNDING PLAN Federal	t our regiona a vital region ng irrevocab city limits. and station lo \$ \$	e offers of o cations will TOTAL 690,000,000	would ii dedicati be dete \$ \$	ion on B ermined	ridershi ruceville through	p and provi Road withi the plannin the plannin	de an alternative to n the City of Sacrar g process, with ave FY 2019 \$ - FY 2019	autom mento.	The City o	e and h f Elk G g of one	rove is obtai	green ining I	right-of-wa	as emissio	evocable evocable 023 - FY204 690,000,

PROJECT NAME	Sacramento-West Sacramento Streetcar Starter Line	PROJECT ID S010
PROJECT CLASS	System Development	TIER # 0 High Priority 100% funded
START DATE	1-Jul-2012	COMPLETION DATE 30-Jun-2018
PM: Ed Scofield	EMT: Neil Nance	PC: Bishop FI: Paglieroni

A 5.25-mile Sacramento-West Sacramento Downtown/Riverfront Streetcar project. The alignment would run from West Sacramento City Hall area to Tower Bridge to the Sacramento Intermodal via 3rd Street and then through Downtown Sacramento east along K Street to 12th (or 13th) Street and then eastbound on J Street to 19th Street and returning westbound on L Street to12th (or 13th) to K St. to the Sacramento Intermodal and then to West Sacramento. Preliminary studies recommend an 8-vehicle system to provide 15-minute headways. A (light) maintenance facility will be included with this project and two locations are under study -- at 19th Street and US 50 Overpass in Sacramento and under the US 50 Overpass in West Sacramento at the Bridge District. If the Sacramento location is selected, it is envisioned this could also become a mid-day LRV storage facility and/or an emergency LRV storage facility in case of vehicle failure.

An integral component of this project will be the relocation of the Blue Line off of K Street on to H Street (and thus terminating at the Sacramento Intermodal) with a new station between 12th and 8 the Streets. The LRT would be either double-tracked or single-tracked with reverse operation. The Streetcar Study will evaluate the options and locations of the track and station. The Streetcar would be located on K Street with low-floor vehicle accommodating platforms and the removal of the mini-high platforms which is viewed as a positive for the area's economic re-development.

The Sacramento-West Sacramento Downtown/Riverfront Streetcar project is estimated to cost between \$250 to \$300 Million (2012 \$'s) including the H Street LRT relocation. The project is a federal Small Starts candidate project with a 50% federal share of the cost up to \$250M total all costs. Regional Transit would be the owner/operator of the system; although some sort of joint powers authority may be developed as a governance structure. This project is for costs not included as part of the Small Starts.

PROJECT JUSTIFICATION

This is an integral part of the downtown circulation system as identified in TransitAction. The route will support downtown and midtown revitalization efforts and is fully supportive of the Sacramento Blueprint goals and objectives, the Sacramento Intermodal facility and will serve as a secondary distribution system for both LRT and future High Speed Rail. The project is a partnership of SACOG, Regional Transit, Yolo County Transit District, City of Sacramento and the City of West Sacramento. The project will serve businesses and residences and will be expanded over time and potentially be complemented by the North Loop streetcar which will go out to CSUS, as well as a South Loop extension south to Broadway.

STATUS

The project is proposed as a federal Small Starts project seeking up to 50% federal funding. The \$200 million Small Starts project is currently seeking local match funding. The project is owned by the cities of Sacramento and West Sacramento. SACOG is leading the effort to get this project built. NEPA clearance was received in February 2016. 30% design is currently complete. 85% design is scheduled to be finished in July/August 2017. The current schedule is for a Small Starts Grant Agreement in Winter 2017 and the beginning of revenue service in 2021.

ISSUES

Sacramento Regional Transit is a "Participating Agency" for the early phase of Project Development in partnership with the City of Sacramento, the City of West Sacramento and the Yolo County Transit District. Sacramento SacRT, under contract with the cities, will operate and maintain the system. Project completion date reflects full project not just the current expenditure plan detail. New Starts expenditure plan detail is not included. Budget increased from \$150m to \$200m to reflect the limit changes in FAST Act. Project partners added elements to the project to increase the total. Final design and construction of the Sacramento-West Sacramento Streetcar Starter LIne is on project S030.

EXPENDITURE PLAN		TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY2048
	\$	6,899,532	\$ 6,161,724	\$ 737,808	\$	•	\$		\$ -	\$	\$0
FUNDING PLAN		TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY2048
Federal State Local TBD	\$ \$ \$	5,174,885 1,570,522 154,125 -	\$ 5,174,885 1,570,522 154,125 -	\$ - - -	\$	- - -	\$		\$ - - -	\$ 	- - -
	\$	6,899,532	\$ 6,899,532	\$ -	\$	-	\$	-	\$	\$ -	-

PROJECT NAME	Downtown/Riverfront		ct (Small Starts)				PROJECT ID	S030
PROJECT CLASS	System Development	t			TIER # 0	High Priority		
START DATE	11-Jan-2018				COMPLETIO	N DATE	8-Sep-2021	
PM: Ed Scofield		EMT:	Niel Nance		PC:	Bishop	FI:	Cherry
PROJECT DESCRIPTION The project is a partnership Riverfront Streetcar System Sacramento River and linke Sacramento Valley Station i Sacramento Convention Ce	to link Downtown and N d by the historic Tower I n the Railyards Specific	<i>l</i> idtown Sacrame Bridge. The Proje Plan area (High-	nto to the Washingto ct would connect se Speed Rail system p	on/Bridge District/Cirveral key destination	vic Center areas of \ ns including Raley F	Nest Sacramento	o. These areas a e historic Old Sa	re separated by the cramento district, the
PROJECT JUSTIFICATION	1							
STATUS								
The starter line project is the from K Street to H Street.	ə \$150 million dollar proj	iect. The increase	e to a \$200 million do	ollar project adds the	e Riverfront Alignme	nt, extension to F	Raley Field, and	the relocation of LRT
ISSUES								
		1.70	EV 0010	EV 2042	EV 2022	EV 2024	EV 2000	
EXPENDITURE PLAN	TOTAL \$ 200,000,000	LTD	FY 2018 28 \$ 14,999,972	FY 2019 \$ 56,666,666	FY 2020 \$ 56,666,666	FY 2021 \$ 56,666,668	FY 2022 \$ 15,000,000	FY2023 - FY2048 \$ (0)
FUNDING PLAN	\$ 200,000,000 TOTAL	۰ LTD	FY 2018	\$ 50,000,000 FY 2019	\$ 56,000,000 FY 2020	\$ 50,000,000 FY 2021	FY 2022	\$ (0) FY2023 - FY2048
Federal State Local TBD	\$ 100,000,000 \$ 55,000,000 \$ 45,000,000 0	\$ - \$ -	- \$ 100,000,000 - 55,000,000		\$ -	\$ -	\$ - - - 0	-

\$

200,000,000 \$

5,998,690 \$ 194,001,310 \$

- \$

- \$

- \$

0

PROJECT CLASS		-	latform Prepa	arations	1		Link Drie-	PROJECT II	
	Transit Technolo	Jyles Pro	yrann			TIER # 0	-	ty 100% funded	
START DATE	4-Nov-2011							30-Nov-2017	
PM: Roger Thorn			EMT:	Suzanne Chan		PC:	Bishop	FI:	Paglieroni
nstall infrastructure at Lig	ght Rail Stations to su bidders were adding	pport the u \$3 million	upcoming insta in costs to the	allation of smart card a	add fare machines	and tap device	es. This work w	as removed from th	ne project, because it
PROJECT JUSTIFICATI Required to complete the		project. Fu	unded by SAC	OG.					
STATUS Initial station planning for their part of project. Facili	the 1st 16 stations is ities has advised that	complete. their portic	The 1st 7 Sta	ations have been thro ct is complete.	ugh config control a	and work bega	n on these stati	ons 2 Jan 2012. Fa	cilities has completed
<u>SSUES</u>	schedule.								
Project has a very short s									
Project has a very short s									
Project has a very short s	 T0	ITAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
)TAL 3,000 \$	LTD 1,581,096		FY 2019 - \$				FY2023 - FY2048 \$
	\$ 1,673							-\$-	

1,673,000 \$

0\$

- \$

- \$

- \$

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\$

1,673,000 \$

PROJECT CLASS		er 172 - LRV Came		TIED " 4	Useb D.1. 11	PROJECT ID	T005
	Transit Security &	Safety		TIER # 0		100% funded	
START DATE	1-Jul-2012			COMPLET	ION DATE	31-Jan-2018	
PM: Laura Espino	oza	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni
	install 152 new in-cab su		in SacRT's light rail fleet to become ating light rail systems install operat				
ind replace all of the exis	hin SacRT's light rail flee sting vehicle cameras (6	08 units) with newe	pean standard and are inconsistent r, higher resolution equipment comp ice equipment to detect and deter cr	atible and consistent	with the new in-ca	b cameras.	
TATUS Funding source FY 11/12	Proposition 1B CTSGP	. Expenditure plan a	assumes funds awarded 7/1/2013. N	May close after funds e	axpended		
					skpondod.		
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
The first priority of the pro cameras will be updated.	-		era installations by October 2014 to alled and are operational. The rema	meet the PUC deadlin	ne. Once that effc		· -
The first priority of the proceeding of the proc	cameras and micropho	hes have been insta	alled and are operational. The rema	meet the PUC deadlin ining funds will be use	ne. Once that effo d to purchase spa	are parts, includir	ng cameras and DVR
cameras will be updated.	cameras and micropho	hes have been insta	alled and are operational. The rema	meet the PUC deadlin	ne. Once that effo	are parts, includir	· -
The first priority of the proceeding of the proc	cameras and micropho	nes have been insta	alled and are operational. The rema	meet the PUC deadlin ining funds will be use	ne. Once that effo d to purchase spa	are parts, includir	ng cameras and DVF
The first priority of the providence of the prov	cameras and micropho TOTA \$ 197,32	nes have been insta L LTD 22 \$ 153,5 L LTD \$	FY 2018 FY 2019 FY 2018 FY 2019 FY 2018 FY 2019 FY 2018 FY 2019 FY 2018 FY 2019 S S S	meet the PUC deadlin ining funds will be use FY 2020 - \$ -	ne. Once that effo ed to purchase spa fy 2021 \$	FY 2022	ng cameras and DVF FY2023 - FY2048 \$

- \$

- \$

- \$

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197,322 \$

\$

197,322 \$

- \$

PROJECT NAME	LRV System AVL Equipm	ent				PROJECT ID	T006
PROJECT CLASS	Transit Security & Safety			TIER # 0	High Priority	100% funded	
START DATE	1-Jul-2012			COMPLETI	ON DATE	30-Jun-2018	
PM: Roger Thorn		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

This project proposes to extend SacRT's current AVL system in use for bus tracking and arrival prediction to its light rail vehicle fleet. In July of 2010, SacRT was awarded funding through the California CTAF Prop 1B program (grant #6161-0002) to procure and install GPS location equipment, software and services to provide automated vehicle location, real-time arrival prediction, and service alert notification services for its entire operating bus fleet. That project has been completed, and SacRT is proposing to extend this system to its 76 operating light rail vehicles.

PROJECT JUSTIFICATION

This project will procure and install the necessary GPS and communications hardware required on the light rail fleet, as well as provide the required licensing for adding the vehicles to its existing AVL and arrival prediction system.

This investment will enhance SacRT's ability to locate operating trains and light rail vehicles in real-time, providing enhanced ability for staff to safely and reliably manage train operations and movements.

<u>STATUS</u>

Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds received Dec 2012-Jan 2013. Project extended.

ISSUES

No project phasing is proposed for this project.

EXPENDITURE PLAN	TOTAL	LTD	F	Y 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 406,368 \$	324,253	\$	82,115 \$	-	\$ -	\$ -	\$ -	\$ (0)
FUNDING PLAN	TOTAL	LTD	F	Y 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ - \$	-	\$	- \$	-	\$ -	\$ -	\$ -	-
State	\$ 406,368 \$	406,368		-	-	-	-	-	-
Local	\$ - \$	-		-	-	-	-	-	-
TBD	0	-		0	-	-	-	-	-
	\$ 406,368 \$	406,368	\$	0 \$	-	\$	\$ -	\$ -	-

PROJECT NAME	Completion Fiber Optics Communications Backbone		PROJECT ID	T008
PROJECT CLASS	Transit Security & Safety	TIER # 0 High Priority	100% funded	
START DATE	1-Jul-2012	COMPLETION DATE	30-Nov-2017	
PM: Roger Thorn	EMT: Suzanne Chan	PC: Bishop	FI:	Paglieroni

This project proposes to complete SacRT's fiber optics communications backbone. Over the past 7 years SacRT has completed the installation of 288/144 strand fiber optics backbone segments throughout the entirety of its 38 mile light rail system with the notable exception of the North Line connector segment. This segment begins at Alkali Flat rail station (16th @ D street), spans the American River, and terminates at SacRT's Metro Rail operations and maintenance facility located at 2700 Academy Way.

This 3.8 mile project will provide the essential communications pathway between SacRT's Network Operation Center located at 1225 R street, and its Metro rail operations center. This link will provide the communications medium, allowing SacRT to establish a systems redundancy and secondary operations site at its Metro facility outside of the downtown area floodplain.

PROJECT JUSTIFICATION

This investment will provide SacRT's ability to continue operations in the event of major floods, or other man-made or natural disasters impacting the downtown area by providing out of floodplain protection of redundant data systems.

<u>STATUS</u>

Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds received Dec 2012-Jan 2013

ISSUES

No project phasing is proposed for this project.

\$ 529,992 \$ 488,236 \$ 41,756 \$ - \$ - \$ - \$ - \$ - \$ FUNDING PLAN TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 - FY 2024 Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ State \$ 529,992 \$ 529,992 - - - - - - -										
FUNDING PLAN TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2023 - FY 2044 Federal \$ - \$<	EXPENDITURE PLAN	TOTAL	LTD	F	Y 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal \$ - 1 1 1 1 1 1 <th1< th=""> 1 <th1< th=""> <th1< th="" th2<=""><th></th><th>\$ 529,992 \$</th><th>488,236</th><th>\$</th><th>41,756 \$</th><th>-</th><th>\$</th><th>\$ -</th><th>\$ -</th><th>\$ (0)</th></th1<></th1<></th1<>		\$ 529,992 \$	488,236	\$	41,756 \$	-	\$	\$ -	\$ -	\$ (0)
State \$ 529,992 \$ 529,992 -	FUNDING PLAN	TOTAL	LTD	F	Y 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Local \$ - \$	Federal	\$ - \$	-	\$	- \$	-	\$ -	\$ -	\$ -	-
TBD 0 - 0	State	\$ 529,992 \$	529,992		-	-	-	-	-	-
	Local	\$ - \$	-		-	-	-	-	-	-
\$ \$ \$ \$	TBD	0	-		0	-	-	-	-	-
		\$ 529,992 \$	529,992	\$	0 \$		\$ -	\$	\$ -	-

PROJECT NAME	Light Rail Facility I	lardening						PROJECTI	D T010
PROJECT CLASS	Transit Security &	-			TIEF	R#0 Hi	gh Priority	- 100% funded	
START DATE	1-Jul-2013				CO	MPLETION D	ATE	30-Nov-2017	
PM: Mark Sakauy	e	EMT:	Mark Lor	nergan	Р	C: Bi	shop	FI:	Paglieroni
PROJECT DESCRIPTIO This project proposes to i equipment at instrumenta submitted under a similar miller PROJECT JUSTIFICATI Will aid in preventing and	install fiber optic laterals ation houses, rail station: r title. <u>r title</u>	s, wayside locati	ons and critical r	elay cases. This proj	ect is the unfun	ded element (of another pro	oject (T007) wł	iose grant request was
STATUS Funding source FY 11/12									
ISSUES									
No project phasing is pro	posed for this project.								
EXPENDITURE PLAN	TOTA	L LTD	FY 20	18 FY 2019	FY	2020	FY 2021	FY 2022	FY2023 - FY2048
EXPENDITURE PLAN	 TOTA \$ 176,41		FY 20	18 FY 2019 4,897 \$	- \$		FY 2021		
		67 \$ 1		4,897 \$	- \$				
FUNDING PLAN Federal State Local	\$ 176,4 TOTA \$ - \$ 175,2	67 \$ 1 L LTD \$	71,570 \$	4,897 \$	- \$	- \$	•	\$-	\$ (!
UNDING PLAN Federal State	\$ 176,4 TOTA \$ - \$ 175,2	67 \$ 1 L LTD 67 \$ 1 30 \$	71,570 \$ FY 20 - \$ 75,267	4,897 \$ 18 FY 2019	- \$ FY:	- \$ 2020	- FY 2021 - - -	\$	\$

PROJECT NAME	SacRT - Staff Security	/ Training - Overt	time/Backfill			PROJECT ID	T013
PROJECT CLASS	Transit Security & Sat	fety		TIER # 0	High Priority	100% funded	•
START DATE	4-Nov-2012			COMPLET	ION DATE	30-Nov-2017	
PM: Ben Gomez		EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPT	ON						
		g for SacRT police	e officers/Sheriff's Deputies. T	The training will be passed	on to SacRT nor	law enforcement	employees through
			20 law enforcement officers a				
		•	rain-the-Trainer. The training			•	
			so calls for funding for 144 hou				
			ors during on-going Verification				
	curity training to Sack T opera	ators and supervis	ors during on-going vernicatio	of of fransic fraining (v fr) Classes (30 clas	sses per year, 4 no	burs of training per
class).							
	TION						
The Goals of this proje	ct are:						
The Goals of this project To have a well-trained	ct are: I workforce that is practiced in		emergency roles and responsi	ibilities.			
The Goals of this project To have a well-trained	ct are:		emergency roles and responsi	ibilities.			
The Goals of this project To have a well-trained Develop an integrated	ct are: I workforce that is practiced in I, layered approach to securit	y.	emergency roles and responsi				
The Goals of this project To have a well-trained Develop an integrated Provide the highest po	ct are: I workforce that is practiced in I, layered approach to securit pssible security with the availa	y. able funding while		pact on the ridership.			
The Goals of this project To have a well-trained Develop an integrated Provide the highest pro- Build public trust and	ct are: I workforce that is practiced in I, layered approach to securit possible security with the avail confidence through visible, ef	y. able funding while ffective, efficient a	creating the least possible im	pact on the ridership.			
The Goals of this projection of the Goals of this projection of the termination of terminati	ct are: I workforce that is practiced in I, layered approach to securit possible security with the avail confidence through visible, ef ary to obtain these goals are:	y. able funding while ffective, efficient a	creating the least possible im nd cost-conscious security pro	npact on the ridership. ocesses.			
The Goals of this projection of the Goals of this projection of the termination of terminatio of ter	t are: I workforce that is practiced in I, layered approach to securit possible security with the avail confidence through visible, ef ary to obtain these goals are: that prepares our workforce f	y. able funding while ffective, efficient a for the challenges	creating the least possible im nd cost-conscious security pro of today's security environmen	npact on the ridership. ocesses. nt.			
The Goals of this project To have a well-trained Develop an integrated Provide the highest pro- Build public trust and The Objectives necess Attend yearly training To provide employees	ct are: I workforce that is practiced in I, layered approach to securit possible security with the avail- confidence through visible, ef ary to obtain these goals are: that prepares our workforce f s with the tools and training to	y. able funding while ffective, efficient a for the challenges o safely and effecti	creating the least possible im nd cost-conscious security pro of today's security environmen ively carry out their security ro	npact on the ridership. ocesses. nt. iles and responsibilities.			
The Goals of this projection of the Goals of this projection of the term of te	ct are: I workforce that is practiced in I, layered approach to securit sssible security with the avail- confidence through visible, ef ary to obtain these goals are: that prepares our workforce f s with the tools and training to impact on the ridership by res	y. able funding while ffective, efficient a for the challenges b safely and effecti sponding rapidly, e	e creating the least possible im nd cost-conscious security pro of today's security environmen ively carry out their security ro efficiently and effectively to en	npact on the ridership. ocesses. nt. iles and responsibilities. nergencies.	rainforms its perce	oonshilitioo	
 Develop an integrated Provide the highest provide the highest provide the highest provide public trust and The Objectives necession Attend yearly training To provide employees Minimize the security Training helps SacRT provide the security 	ct are: I workforce that is practiced in I, layered approach to securit sssible security with the avail- confidence through visible, ef ary to obtain these goals are: that prepares our workforce f s with the tools and training to impact on the ridership by res	y. able funding while ffective, efficient a for the challenges o safely and effecti sponding rapidly, e ects of the Nationa	e creating the least possible im nd cost-conscious security pro of today's security environmen ively carry out their security ro efficiently and effectively to en al Preparedness Goal. It help	npact on the ridership. ocesses. nt. iles and responsibilities. nergencies.	reinforce its core	e capabilities.	

FFY12 TSGP funding awarded 9/1/2012

<u>ISSUES</u> N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY204
	\$ 64,979	\$ 63,599	\$ 1,380	\$	•	\$	-	\$ -	\$	\$
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY204
Federal	\$ 64,979	\$ 64,979	\$ -	\$	-	\$	-	\$ -	\$ -	
State	\$ -	\$ -	-		-		-	-	-	
Local	\$ -	\$ -	-		-		-	-	-	
TBD	-	-	-		-		-	-	-	

PROJECT NAME	Audio Light Rail Passenger Information Signs	PROJECT ID T017
PROJECT CLASS	Transit Technologies Program	TIER # 0 High Priority 100% funded
START DATE	1-Jul-2013	COMPLETION DATE 31-Dec-2017
PM: Roger Thorn	EMT: Suzanne Chan	PC: Bishop FI: Cherry

The project involves purchasing self-powered "I-Stops" to cover a strategic portion of SacRT's service area, providing lighting and enhanced security to persons waiting for a bus. It includes acquiring and installing "audible" buttons at light rail stations and bus stops equipped with automated electronic signs. Project will go one step further by providing audible recitation of automated visual signs on demand, as well as by allowing individuals to alert bus drivers automatically when they are waiting inside a bus shelter.

PROJECT JUSTIFICATION

This project will provide a significant increase in accessibility to the Regional Transit (SacRT) system for the elderly and persons with disabilities, by acquiring and installing "audible" buttons at light rail stations equipped with automated electronic signs.

STATUS

This project will begin in FY14 since funding is now available.

ISSUES

XPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY2048
	\$ 1,261,250	\$ 1,045,318	\$ 215,932	\$	•	\$	-	\$ -	\$	\$
UNDING PLAN	TOTAL	LTD	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 1,009,000	\$ 1,009,000	\$ -	\$	-	\$	-	\$ -	\$ -	
State	\$ 13,620	\$ 13,620	-		-		-	-	-	
Local	\$ 238,631	\$ 238,631	-		-		-	-	-	
TBD	-	-	-		-		-	-	-	

PROJEC	F NAME	Building Access Syste	em Upgrade	PROJECT ID	T018			
PROJEC	T CLASS	Transit Security & Saf	ety		TIER # 0	High Priority -	- 100% funded	
START D	ATE	1-May-2014			COMPLET	ON DATE	31-Mar-2018	
PM:	Donna Bonnel		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni
This inves	10		•	access system. The current syster version and replaced older, obso				• •

PROJECT JUSTIFICATION

This project will ensure secure access to SacRT's operations and business facilities to only badged, authorized personnel.

<u>STATUS</u>

The expiration date for Prop1B funds extend to 3/31/18. The next task is to meet with the vendor to discuss upgrades to the system and various expenses needed to do the upgrade.

ISSUES None

EXPENDITURE PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020			FY 2021		FY 2022	FY2023 - FY	Y2048
	\$	111,507	\$	30,523	\$	80,984	\$	-	\$		•	\$		\$		\$	(0
FUNDING PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020			FY 2021		FY 2022	FY2023 - F)	Y2048
Federal	\$	-	\$	-	\$	-	\$	-	\$		-	\$	-	\$	-		-
State	\$	111,507	\$	111,507		-		-			-		-		-		-
Local TBD	\$	- 0	\$	-		- 0		-			-		•		-		-
186	e	111,507	¢	111.507	¢	0	¢		¢			¢		¢			

PROJECT NAME	Handheld Smart Card	Reader				PROJECT ID	T022
PROJECT CLASS	Transit Technologies	Program		TIER # 0	High Priority	100% funded	
START DATE	1-Jul-2013			COMPLETI	ION DATE	31-Jan-2018	
PM: Roger Thorn		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

Purchase and implement the use of handheld smart media fare interrogation devices which will interact with the Connect Card fare products. These devices will be used by SacRT law enforcement personnel to confirm light rail patron proper fare validation with his smart card. The device may be used to issue fare evasion citations, and check interactive databases for repeat offenders and known felons.

PROJECT JUSTIFICATION

Increases productivity and security of the light rail system by discouraging fare evasion, providing a more efficient mechanism for issuing citations, and improving information on potential offenders to law enforcement.

STATUS

Funding from Cal OES

<u>issues</u> N/A

EXPENDITURE PLAN TOTAL FY 2020 FY 2021 FY 2022 FY2023 - FY2048 LTD FY 2018 FY 2019 116,083 \$ \$ 77,709 \$ 38,374 \$. \$. \$ \$ \$ 0 --FUNDING PLAN TOTAL LTD FY 2019 FY 2020 FY 2021 FY 2022 FY2023 - FY2048 FY 2018 Federal \$ \$ \$ \$ \$ \$ \$ --\$ \$ 116,102 \$ 116,102 State _ Local \$ TBD \$ 116,102 \$ 116,102 \$ - \$. \$ - \$. \$. .

PROJECT NAME	Surveillance and Security Facilities Enhancement	PROJECT ID T025
PROJECT CLASS	Transit Security & Safety	TIER # 0 High Priority 100% funded
START DATE	1-Jul-2015	COMPLETION DATE 30-Jun-2018
PM: Roger Thorn	EMT: Suzanne Chan	PC: Bishop FI: Paglieroni

This investment is to develop a new internal facility for surveillance systems monitoring, management and maintenance. SacRT has added multiple Video and Communications Analysts and Network Technicians to manage and maintain SacRT's growing video surveillance and security infrastructure. These staff members are currently working in substandard office space, not suitable to the technical and secure nature of their work.

PROJECT JUSTIFICATION

This construction/renovation project will enhance the security of public transit stations, tunnels, guideways, elevated structures or other transit facilities and equipment through improved equipment monitoring, maintenance and systems management capabilities.

STATUS

N/A

ISSUES

Completion date= expected Cal OES expiration date. Expenditure plan based on expected date of costs per grant application.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 252,000 \$	9,796	\$ 242,204 \$	\$ -	\$ -	\$ -	\$ -	\$ (0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ - \$	-	\$ - \$	\$ -	\$ -	\$ -	\$ -	-
State	\$ 252,000 \$	252,000	-	-	-	-	-	-
Local	\$ - \$	-	-	-	-	-	-	-
TBD	0	-	0	-	-	-	-	-
	\$ 252,000 \$	252,000	\$ 0 \$	\$ -	\$ -	\$ -	\$ -	-

PROJEC	TNAME	WiFi Security System	ms Enhancer	ment							Р	ROJECT	D T026
	TCLASS	Transit Security & S						TIER # 0) Н	igh Priority			
START D	DATE	1-Jul-2015	-					COMPL				-Jun-2018	
PM:	Roger Thorn		EMT	: Su	zanne Chan			PC:		ishop		FI:	Paglieroni
								-					
		approximately 25-30 wi	reless access	points thro	ughout SacRT	's light rail sys	tem and	bus operati	ions faci	lities for the	autor	nated down	load of on-board
This inve		I <u>N</u> e enhanced security of p tallation of surveillance o								s and equip	ment,	or other tra	nsit facilities and
STATUS													
<u>SSUES</u> N/A													
EXPENDIT	TURE PLAN				FY 2018			FY 2020					FY2023 - FY2048
		\$ 144,350) \$	129,873 \$	14,477	\$	- \$		- \$	•	\$	•	\$
FUNDING	PLAN	TOTAL	LTD		FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - FY2048
	Federal	\$-		- \$	-	\$	- \$		- \$	-	\$	-	
	State Local	\$ 144,350 \$ -		144,350 -	-		-		-	-		-	
	TBD	÷ -		-	-		-		-	-		-	
		\$ 144,350)\$	144,350 \$		\$	- \$		- \$	-	\$		

PROJECT NAME	Video Surveillance Systen	n Upgrades				PROJECT ID	T027
PROJECT CLASS	Transit Security & Safety			TIER # 0	High Priority	100% funded	
START DATE	1-Jul-2015			COMPLETI	ON DATE	30-Jun-2018	
PM: Roger Thorn		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

This investment is to replace obsolete and install new video surveillance cameras at SacRT's light rail stations, parking facilities and grounds and install new video storage servers to provide for additional storage capacity.

PROJECT JUSTIFICATION

This investment will provide enhanced security of public transit stations, guideways, elevated structures, operational control facilities and equipment, or other transit facilities and equipment through the installation of surveillance cameras, security fencing, and remote monitoring and sensing equipment.

STATUS

Project is in progress.

ISSUES

Completion date= expected Cal OES expiration date.

EXPENDITURE PLAN	TOTAL	LTI	D	FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - F1	ŕ204 8
	\$ 115,920	\$	88,040	\$ 27,880	\$	•	\$		\$		\$ -	\$	0
FUNDING PLAN	TOTAL	LTI)	FY 2018	FY 2019		FY 2020		FY 2021		FY 2022	FY2023 - F1	Y2048
Federal	\$ -	\$		\$ -	\$	-	\$	-	\$	-	\$ -		-
State	\$ 115,920	\$	115,920	-		-		-		-	-		-
Local	\$ -	\$	-	-		-		-		-	-		-
TBD	-		-	-		-		-		-	-		-
	\$ 115,920	\$	115,920	\$	\$		\$		\$		\$		

PROJECT NAME	Upgrade Bus Fleet Digital Vid	leo Record	ers			PROJECT ID	T029
PROJECT CLASS	Transit Security & Safety			TIER # 0	High Priority	100% funded	
START DATE	1-Jul-2015			COMPLETIC	ON DATE	30-Jun-2018	
PM: Roger Thorn	E	MT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

Currently approximately 60% of SacRT's bus fleet have newer, WIFI-capable digital video records installed and operational. This investment is to purchase and install 111 new digital video recorders to replace obsolete equipment in the remainder of SacRT's bus fleet. The new DVR's will allow for greater video storage capacity and provide for the ability to download surveillance video wirelessly via WiFi as well as provide for real-time viewing capabilities.

PROJECT JUSTIFICATION

This project addresses section A. Capital Projects, in that it proposes to replace obsolete security and surveillance equipment enhancing the security equipment on SacRT's light rail fleet.

<u>STATUS</u>

Funding source FY 13/14 Proposition 1B CTSGP. In progress.

<u>issues</u> N/A

EXPENDITURE PLAN TOTAL FY 2020 FY 2022 FY2023 - FY2048 LTD FY 2018 FY 2019 FY 2021 342,987 \$ \$ 334,925 \$ 8,062 \$ \$ \$ \$ \$ (0) . . --FUNDING PLAN TOTAL LTD FY 2019 FY 2020 FY 2021 FY 2022 FY2023 - FY2048 FY 2018 Federal \$ \$ \$ \$ \$ \$ \$ --\$ \$ 342,987 \$ 342,987 State Local \$ TBD 0 0 \$ 342,987 \$ 342,987 \$ 0\$. \$ - \$. \$. .

PROJECT NAME	Revenue Center Securi	ity Camera Upg	rade			PROJECT ID	T030
PROJECT CLASS	Transit Technologies P	rogram		TIER # 1	High Priority	Partially funded	l
START DATE	START DATE 1-Apr-2014			COMPLET	ION DATE	30-Jun-2019	
PM: Blain Yancey		EMT:	Henry Li	PC:	Bishop	FI:	Cherry

Upgrading Revenue Center cameras to digital which would improve picture quality and help with video storage time. The new camera and storage system will need a dedicated server to allow for additional storage space as well as improved system stability to eliminate video lag time which is necessary when a live event is being monitored.

PROJECT JUSTIFICATION

Recently, SacRT experienced a loss of fare revenues as the result of the prior cashier embezzling funds. The cashier's office was not properly equipped with the necessary cameras. The cashier position has been moved to the Revenue Center in an effort to improve monitoring. However, after further review, it has been determined that the Revenue Center's (the area where all SacRT's cash and checks are processed for deposit) video surveillance security system is inadequate and the technology is too old (almost 10 years old). The cameras are all analog whereas all the recording equipment is digital. Therefore, when recording the video, the system must convert the analog signal to a digital signal which compresses the file and as a result degrades the quality of the video. As a result, the quality of the video is choppy and the delays make it impossible to properly review recorded video which compromises our internal controls.

To better understand the urgency of this request, it is important to understand that approximately \$30 million is processed in this location (through the fare prepayment process and cash collected from the buses/fare boxes). We have now reached the point at which repairs to the system are needed often, and upgrading the current system is not cost effective.

STATUS

The preliminary cost estimate is \$45,097 for a complete digital camera and server upgrade. Funding still need to be identified.

<u>ISSUES</u> N/A

EXPENDITURE PLAN TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY2023 - FY2048 \$ 50.000 \$ 17.622 \$ 21.000 \$ 11.378 \$ (0) ŝ ŝ . \$. FUNDING PLAN FY 2022 FY2023 - FY2048 TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 \$ \$ \$ \$ \$ Federal \$ \$ State \$ \$ Local \$ 29,000 \$ 29,000 TBD 21,000 9,622 11,378 \$ 50,000 \$ 29,000 \$ 9,622 \$ 11,378 \$ \$ \$

PROJECT NAME	Trapeze CERT/IPA					PROJECT ID	T032
PROJECT CLASS	Transit Technologies	Program	TIER # II	High Priority	Unfunded		
START DATE	1-Oct-2017			COMPLET	ON DATE	30-Jun-2019	
PM: Janice Labrado)	EMT:	Laura Ham	PC:	Bishop	FI:	Paglieroni

The goal of this project is to purchase CERT/IPA, or another similar product and install it into our suite of Trapeze modules. This would replace our current archaic database (currently Access) and allow Accessible Services to enter and track each ADA application through to the final decision of unconditional/conditional/temporary/denied paratransit eligibility.

PROJECT JUSTIFICATION

Paratransit, Inc (PI), who operates our ADA paratransit service under contract, has their own separately licensed copy of PASS installed at their site. When we certify a newly eligible client, we currently track it in an Access database and email the info to them and they hand enter each new client into their database. We also attempt to duplicate the client database by hand entering the same clients as they are certified because they are also eligible to ride our route deviation and general public dial a ride services due to their disability. The database are not identical due to human error and differences in how the same data is interpreted and entered in each record.

The CERT/IPA will verify the client's info and test the eligibility. This will be redirected to point to Sac SacRT's client database while PI's PASS remains as-is at their site.

STATUS

Project on hold until funding can be identified.

<u>ISSUES</u> N/A

EXPENDITURE PLAN FY2023 - FY2048 TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 \$ 150,000 \$ \$ \$ 150.000 \$ \$. . . -\$. ŝ . FUNDING PLAN LTD FY 2022 FY2023 - FY2048 TOTAL FY 2018 FY 2019 FY 2020 FY 2021 Federal \$ \$ \$ \$ \$ \$ \$ -State \$ \$ \$ Local \$ TBD 150,000 150,000 \$ 150,000 \$ -\$ \$ 150,000 \$ \$ \$

PROJECT NAME	Computer Aided Di	spatching System			PROJECT	ID T034
PROJECT CLASS	Transit Security &		TIER # 0	High Priori	ty 100% funde	
START DATE	1-Jul-2016		COMPLET	ON DATE	31-Jan-2018	
PM: Roger Thorn		EMT: Suzanne Chan	PC:	Bishop	FI:	Paglieroni
-						
PROJECT DESCRIPTIO		stellation of computer cided dispetabing and	auto cimulation coffuero for An	nov ⁱ o buo ond	roil a ctama	
This investment will allow	vior the purchase and in	stallation of computer aided dispatching and r	oute simulation software for Ag	ency's bus and	raii systems.	
PROJECT JUSTIFICAT						
		prepare for, and respond to, disaster situation	ns in which continued operation	of the public to	ansnortation evet	m is integral to disactor
		ter-agency mass transit coordination in the e				an is integral to disaster
,		5,				
STATUS						
Funding source FY 14/18	5 Proposition 1B CTSGP					
SSUES						
N/A						
XPENDITURE PLAN	ΤΟΤΑ	L LTD FY 2018	FY 2019 FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 771,84	9 \$ 703,547 \$ 68,302 \$. e	¢		- \$ ((
	\$ 771,84	ع 1∪0,041 ¢ 08,0U2 ¢ ♦		Ŷ	- <i>จ</i>	- \$ (0
UNDING PLAN	TOTA	LTD FY 2018	FY 2019 FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$-	\$-\$-\$	- \$ -	\$	- \$	
State	\$ 771,84			¥	- ·	
Local	\$ -	\$			-	
TBD		0 - 0			-	

3,849 \$

- \$

768,000 \$

- \$

•

.

- \$

771,849 \$

\$

PROJECT NAME	Facilities Safety, Security and Communications Infrastructure Upgrades PROJECT ID T036											
PROJECT CLASS	Transit Security & Sa	fety		TIER # 0	High Priority -	- 100% funded						
START DATE	1-Jul-2016			COMPLE	TION DATE	30-Jun-2018						
PM: Roger Thorn		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni					

This project proposes to enhance safety and security features at SacRT's operational and business facilities, as well as provide upgraded communications systems between facilities. These improvements will be made in the form of adding and enhancing security features such as; 1) lighting, 2) security obstacles and protective structures such as bollards, fencing, bullet-proof glass, 3) security alarms, remote sensors and monitoring systems, 4) microwave, WIFI and fiber optics communications, and 5) security services. No project phasing is proposed for this project.

PROJECT JUSTIFICATION

This investment will improve SacRT's ability to deter criminal and terrorist security threats to its passengers, employees, facilities and fleets, as well as improve its ability to detect and react to security and safety threats.

STATUS

Funding source FY 14/15 Proposition 1B CTSGP. Project is in progress.

<u>ISSUES</u> N/A

EXPENDITURE PLAN FY 2020 FY 2022 FY2023 - FY2048 TOTAL LTD FY 2018 FY 2019 FY 2021 389,919 \$ \$ 42,206 \$ 347,713 \$ \$ \$ \$ \$ 0 FUNDING PLAN TOTAL LTD FY 2019 FY 2020 FY 2021 FY 2022 FY2023 - FY2048 FY 2018 Federal \$ \$ \$ \$ \$ \$ \$ \$ \$ 389,919 \$ 386,195 3,724 State _ Local \$ TBD \$ 389,919 \$ 386,195 \$ 3,724 \$ \$. \$ -\$. . .

PROJECT NAME	Operations Computer	Operations Computer Systems Replacements											
PROJECT CLASS	Transit Security & Sat	fety		TIER # 0	High Priority	100% funded							
START DATE	1-Jul-2016			COMPLET	ION DATE	31-Dec-2017							
PM: Roger Thorn		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni						

This investment will replace computer systems in SacRT's operations control, security operations and supporting areas. The new systems will be compatible with SacRT's disaster recovery systems and procedures and will enhance SacRT's Operations groups ability to respond to system failures.

PROJECT JUSTIFICATION

This investment will increase SacRT's capacity to prepare for, and respond to, disaster situations in which continued operation of the public transportation system is integral to disaster response. This system will allow for operation of new video client and security systems software recently installed for rail station and grade crossing monitoring. Most of the existing systems are not able to run recently installed security and video surveillance applications to their full extend due to obsolescence, and are not fully compatible with SacRT's disaster recovery and business continuity systems.

STATUS

Funding source FY 14/15 Proposition 1B CTSGP.

<u>ISSUES</u> N/A

EXPENDITURE PLAN TOTAL FY 2020 FY 2022 FY2023 - FY2048 LTD FY 2018 FY 2019 FY 2021 143,416 \$ \$ 142,751 \$ 665 \$ \$ \$ \$ \$ 0 FUNDING PLAN TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY2023 - FY2048 Federal \$ \$ \$ \$ \$ \$ \$ \$ \$ 143,416 \$ 142,800 616 State Local \$ TBD \$ 143,416 \$ 142,800 \$ 616 \$ \$ - \$. \$. . .

PROJECT NAME	Upgrades to Security	PROJECT ID	T038				
PROJECT CLASS	Transit Security & Saf	ety		TIER # 0	High Priority -	- 100% funded	
START DATE	1-Jul-2016			COMPLE	TION DATE	30-Jun-2018	
PM: Roger Thorn		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

This investment will upgrade and replace data and video storage systems that have reached end-of-life, as well as upgrade, replace and/or expand video cameras and other detection systems in SacRT's light rail and facilities surveillance system as well as provide greater video retention and reliability.

PROJECT JUSTIFICATION

This investment will provide enhanced security of public transit stations, guiways, elevated structures, operational control facilities and equipment, or transit facilities and equipment through the installation of surveillance cameras, security fencing, and remote monitoring and sensing equipment. In addition to improving the physical security of critical railway infrastructure, the surveillance and communications elements of this investment will enhance staff's ability to centrally view and record activities at these facilities in addition to monitoring the functions of key operational equipment such as power substations, grade crossing protection barriers, and directional railway switches. The proper functioning of these elements is not only necessary for reliable operation of the light rail system, it is critical to public safety.

STATUS

Funding source FY 14/15 Proposition 1B CTSGP.

<u>ISSUES</u> N/A

EXPENDITURE PLAN FY2023 - FY2048 TOTAL LTD FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 178,813 \$ \$ 89,478 \$ 89,335 \$ \$ \$. . -\$. ŝ . FUNDING PLAN FY 2020 FY 2022 FY2023 - FY2048 TOTAL LTD FY 2018 FY 2019 FY 2021 Federal \$ \$ \$ \$ \$ \$ \$ \$ \$ 178,813 \$ 177,512 State 1,301 Local \$ TBD \$ 178,813 \$ 177,512 \$ 1,301 \$ \$ \$. \$

	T NAME	Upgrade for (Connect	Card										PR	OJECT ID	T041
RUJEC	T CLASS	Transit Techr			1						TIER#0	 High P	riority -		% funded	
TART D		1-Jun-2018	•	•							COMPLE				lun-2018	
				F	ит∙	Suz	anne Chan	1						1		Paglieroni
PM: <u>ROJEC</u> onsultar	Roger Thorn	<u>v</u> < related to SAP o	configura		<u>NT:</u>	Suz	anne Chan				PC:	Bishop			FI:	Paglieroni
TATUS roject ha	as not yet started															
<u>SSUES</u>																
XPENDIT	URE PLAN		TOTAL		ſD		FY 2018		FY 2019		FY 2020	FY	2021		FY 2022	FY2023 - FY204
XPENDIT	URE PLAN							¢								
XPENDIT	URE PLAN	\$	TOTAL 35,000				FY 2018 35,000	\$	FY 2019			FY :			FY 2022	
XPENDIT		\$		\$		\$		\$		-	\$	\$		\$		
		\$	35,000 TOTAL -	\$ L'	•	\$	35,000	\$ \$		-	\$	\$		\$		\$
	PLAN Federal State	\$ \$ \$	35,000 TOTAL - 35,000	\$ L' \$ \$	- TD - 35,000	\$	35,000 FY 2018			-	\$	\$ FY :		\$		\$
	PLAN Federal	\$ \$	35,000 TOTAL -	\$ L' \$ \$ \$	- ID -	\$	35,000 FY 2018			-	\$	\$ FY :		\$		\$

PROJECT NAME	Connect Card Implementation Consult	ting		PROJECT ID T042
PROJECT CLASS	Transit Technologies Program		TIER # 0 High Priority -	100% funded
START DATE	1-Dec-2015		COMPLETION DATE	30-Jun-2018
PM: Roger Thorn	EMT:	Suzanne Chan	PC: Bishop	FI: Paglieroni
PROJECT DESCRIPTION This project is to help with in PROJECT JUSTIFICATION	plementation and role out of the Connect	Card. Doug Carter has good experier	· ·	
<u>STATUS</u>				
In negotiations for additiona				
EXPENDITURE PLAN	TOTAL LTD	FY 2018 FY 2019	FY 2020 FY 2021	FY 2022 FY2023 - FY2048
	\$ 25,000 \$ 25,00	0\$-\$-	\$-\$-	\$-\$-
FUNDING PLAN	TOTAL LTD			FY 2022 FY2023 - FY2048
Federal	\$-\$-	\$-\$-	\$-\$-	\$
State	\$-\$-			
Local TBD	\$ 25,000 \$ 25,00		· ·	· ·
	\$ 25,000 \$ 25,00		\$ - \$ -	\$

PROJECT NAME	Emergency Drills					PROJECT ID	T043
PROJECT CLASS	Transit Security & Safety			TIER # 0	High Priority	100% funded	
START DATE	1-Sep-2015			COMPLETI	ON DATE	30-Jun-2019	
PM: Norm Leong		EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni

This project is for 3 emergency preparedness exercises, one per year, over the 36-month period of performance allowed under the grant. One exercise would focus primarily on the light rail system, one would focus on the bus system, and the third would focus on command and control and communication issues within the system. All three exercises would be focused on terrorism related events.

PROJECT JUSTIFICATION

The purpose of this investment is to practice employee roles and responsibilities during an emergency event. Engaging in regular practice of our emergency response protocols allows us to create a safer transit environment for employees and passengers. Engaging in regular drills/exercises gives the public a greater sense of security and confidence in the system and those managing it and helps SRTD fulfill the National Preparedness Goals. Out drills and exercises include local emergency response personnel so there is a regional benefit to this project.

STATUS

A total of six planning meetings for the 2016 Emergency Exercise were scheduled between August and November 2016. Representatives from the California Highway Patrol SWAT Team and SacRT's Safety, Police Services, Light Rail, Transportation, Contract Security Guards, and Facilities Departments attended the meetings. The exercise was held on Saturday, December 3, 2016. The exercise event focused on acquainting responders with the potential for an emergency involving SacRT and to test emergency responders' ability to plan and execute a tactical police operation in coordination with SacRT.

issues N/A

EXPENDITURE PLAN		TOTAL		LTD		FY 2018	FY 2019	FY 2020			FY 2021		FY 2022	FY2023 - FY2048
	\$	65,430	\$	18,982	\$	24,326	\$ 22,122 \$		-	\$		\$	-	\$ (0
FUNDING PLAN		TOTAL		LTD		FY 2018	FY 2019	FY 2020			FY 2021		FY 2022	FY2023 - FY2048
Federal	\$	65,430	\$	65,430	\$	-	\$ - \$			\$	-	\$	-	
State	\$	-	\$	-		-	-		-		-		-	-
Local	\$	-	\$	-		-	-		-		-		-	-
TBD		0		-		-	0		-		-		-	-
	¢	65,430	¢	65,430	¢		\$ 0 \$			¢		•		

PROJECT NAME	Public Awareness Info Videos	PROJECT ID T044
PROJECT CLASS	Transit Security & Safety	TIER # 0 High Priority 100% funded
START DATE	1-Sep-2015	COMPLETION DATE 30-Jun-2018
PM: Norm Leong	EMT: Mark Lonergan	PC: Bishop FI: Paglieroni

The project funded by this investment is for the creation of a series of short public awareness videos that would be made available through the SRTD website and through social media outlets. (Contractor CineCrown, RFP award/PO 4500048969). Each video would typically be between 30 seconds and two minutes in length. They would cover multiple topics with an anti-terrorism/security emphasis. This project will fund a minimum of 5 such videos to be released over 36 months.

PROJECT JUSTIFICATION

The Goals of this project are: Develop an integrated, layered approach to security; Provide the highest possible security impact with the funding available; Utilize new technologies that improve the efficiency and effectiveness of the existing security system while reducing or maintaining costs; Build public trust and confidence through visible, effective, efficient, and cost conscious security measures that minimize the impact on ridership. Conducting our security operations "in a manner that allows the public's interest, aspirations and way of life to thrive." Thus supporting the Protection element of the NPG and social justice.

STATUS

Police Services is currently working with SacRT Marketing on this project. \$1,000 of the budgeted \$35,000 awarded is for language translation and the rest is for the web video production and outreach.

2/13/17-The five videos were filmed in July 2016. A partial payment of \$28,100 has been paid as of December 16, 2016. Police Services and Marketing are currently working with contractor (Cinecrown, Inc.) to translate the videos in other languages. Project to be closed in FY 2018

Below are the links to the 5 final videos:

https://www.youtube.com/watch?v=8D6EffDzK_k https://www.youtube.com/watch?v=SBug8ZqBPgc https://www.youtube.com/watch?v=RGGZA0ISZIQ https://www.youtube.com/watch?v=P3eX4m21g4c https://www.youtube.com/watch?v=8WPXfdYhZUU

<u>ISSUES</u> N/A

EXPENDITURE PLAN		TOTAL	L	TD		FY 2018	FY 2019		FY 2020			FY 2021	FY 2022	FY2023 - FY2048
	\$	35,000	\$	35,000	\$	-	\$	-	\$	-	\$	-	\$ -	\$
FUNDING PLAN		TOTAL	L	TD		FY 2018	FY 2019		FY 2020			FY 2021	FY 2022	FY2023 - FY2048
Federal	\$	35,000	\$	35,000	\$	-	\$	-	\$		\$	-	\$ -	
State	\$	-	\$	-		-		-		-		-	-	
Local	\$	-	\$	-		-		-		-		-	-	
TBD		-				-		-		-		-	-	
	¢	35,000	¢	35,000	¢		\$	-	\$		¢		\$	

PROJECT NAME	Securities Operations Center	PROJECT ID T045
PROJECT CLASS	Transit Security & Safety	TIER # I High Priority Partially funded
START DATE	24-Jun-2016	COMPLETION DATE 30-Nov-2017
PM: Lisa Hinz	EMT: Henri Li	PC: Bishop FI: Cherry

SacRT's Security Operations Center (SOC) is currently located at 1225 R Street and is staffed by 12 contract G4S security guards and 2 SOC managers on personal services contracts with SacRT. Responsibilities of those working in the SOC include: monitor cameras on the light rail system and other SacRT facilities; recover video footage for any incident that occurs on the system; run records and warrant checks; generate calls for service from the SOC; receive and answer calls from the public; deploy and monitor guards on trains.

PROJECT JUSTIFICATION

Staff wants to relocate the SOC to join the Sacramento Police Department's Real Time Crime Center (RTCC) to foster a partnership and streamline communication. This move will also allow for the centralization of data from various sources, including social media and video streams.

STATUS

Funding from FY17 revenue bonds. This project is completed and we are working on making sure the final billing has been completed by PD and will have total expenditure used.

ISSUES None

EXPENDITURE PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020		FY 2021			FY 2022	FY2023 - FY2048
	\$	215,000	\$	211,573	\$	3,427	\$	•	\$	-	\$;	-	\$	•	\$ 0
FUNDING PLAN		TOTAL		LTD		FY 2018		FY 2019		FY 2020		FY 2021			FY 2022	FY2023 - FY2048
Federal	\$	-	\$	-	\$	- 5	\$	-	\$	-	9	; .	-	\$	-	-
State	\$	-	\$	-		-		-		-			-		-	-
Local	\$	211,575	\$	215,000		(3,425)		-		-			-		-	-
TBD		3,425		-		3,425		-		-			-		-	0
	¢	215,000	¢	215,000	¢	(0) \$	¢		¢					e		0

PROJECT NAME Connect Care	d Implementation-Consul	tant (Part 2)			PROJECT ID	T046
PROJECT CLASS Transit Tech	nologies Program		TIER # 0	High Priority	100% funded	
START DATE 8-Jun-2016			COMPLET	ON DATE	31-Dec-2017	
PM: Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

Consultant to develop and draft a memorandum of understanding (MOU) for a regional governance model for the Connect Card Program to be entered into by SACOG and all transit operators in the region. The MOU must consist of a governance model policy agreement and operating rules, including a documented set of operating, administrative and business rules for the oversight of the regional fare collection system and financial clearing.

The project also entails editing and revising technical components of the draft Governance Agreement and the draft Administrative Business Rules document. Submit to SACOG for final review and distribution.

PROJECT JUSTIFICATION

N/A

STATUS

Agreement executed 6/8/16. Funding source for project is SACOG's federal section 5307 funds.

<u>ISSUES</u> N/A

EXPENDITURE PLAN FY 2020 FY 2022 FY2023 - FY2048 TOTAL LTD FY 2018 FY 2019 FY 2021 \$ 118,000 \$ 97,589 \$ 20,411 \$ \$ \$ \$ (0) . . . \$. FUNDING PLAN TOTAL FY 2020 FY 2022 FY2023 - FY2048 LTD FY 2018 FY 2019 FY 2021 Federal \$ 18,000 \$ \$ 18,000 \$ \$ \$ \$ -\$ \$ State \$ _ 100,000 \$ Local 100,000 TBD 0 0 \$ 118,000 \$ 100,000 \$ 18,000 \$ \$ - \$. \$. . .

PROJECT NAME	Agenda Manager Program S			PROJECT ID	T047
PROJECT CLASS	Transit Technologies Progr	am	TIER # 11	High Priority Unfunded	
TART DATE	1-Jul-2018		COMPLETIO		
PM: Cindy Brooks		EMT: Laura Ham	PC:	Bishop FI: 0	Cherry
ROJECT DESCRIPTION lectronic paperless agenda	a management, workflow, minu	tes automation, webcasting and vot	ing needs for the Board Support o	fice	
PROJECT JUSTIFICATION Provide a more efficient inten ninutes.		reamline workflow (submittal, review	w and approval), along with posting	; the Board agenda and webcasting	g final meeting an
TATUS					
Jnfunded					
<u>SSUES</u> This is a priority project. Fi	nding the money - already app	roved by CPC			
EXPENDITURE PLAN	TOTAL \$ 58,800 \$	LTD FY 2018 - \$ - \$	FY 2019 FY 2020 58,800 \$ -	FY 2021 FY 2022 \$ - \$ -	FY2023 - FY2048 \$
UNDING PLAN	TOTAL	LTD FY 2018	FY 2019 FY 2020	FY 2021 FY 2022	FY2023 - FY2048
Federal State Local TBD	\$ - \$ \$ - \$ \$ - \$ 58.800	- \$ - \$ 	- \$ - 58.800 -	\$-\$- - -	

\$

58,800 \$

- \$

- \$

58,800 \$

- \$

- \$

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PROJECT NAME	Anti-Terrorism Directed Patrols	PROJECT ID T048
PROJECT CLASS	Transit Security & Safety	TIER # 0 High Priority 100% funded
START DATE	1-Sep-2016	COMPLETION DATE 30-Jun-2019
PM: Norm Leong	EMT: Neil Nance	PC: Bishop FI: Paglieroni

This project proposes to enhance SRTD's capability to detect, counter and respond to threats and acts of terrorism against the transit system by the creation of transit-dedicated teams of two police officers working on an overtime basis that will patrol the light rail system in a random manner. The objective of the team will be to screen, search, detect and counter any terrorist activities. The teams will operate during high-ridership times and during major and/or special events that have the potential to swell passenger loads and create a more attractive target to the terrorist.

PROJECT JUSTIFICATION

By delaying, diverting intercepting, halting, apprehending, or securing threats and/or hazards, these patrols help to ensure a safe and secure transit environment.

<u>STATUS</u>

Implementation - 36 mos. from grant award date (Sept 2016). We are currently using the funding to enhance our presence on the trains and stations during major arena event nights.

<u>issues</u> N/A

EXPENDITURE PLAN		TOTAL		LTD		FY 2018	FY 2019		FY 2020		F١	Y 2021		FY 2022	FY2023 - FY2048
	\$	36,347	\$	14,1	79 \$	18,347	\$ 3,821	\$		-	\$	•	\$	-	\$
FUNDING PLAN		TOTAL		LTD		FY 2018	FY 2019		FY 2020		F	Y 2021		FY 2022	FY2023 - FY2048
Federal	\$	36,347	\$	36,34	17 \$	-	\$ -	\$		-	\$	-	\$	-	
State	\$	-	\$	-		-	-			-		-		-	
Local	\$	-	\$	-		-	-			-		-		-	
TBD		-		-		-	-			-		-		-	
	¢	36,347	¢	26.2	I7 \$		\$	ŝ			s		¢		

PROJECT NAME	Upgrades to Transit S	ecurity Systems	5			PROJECT ID	T050
PROJECT CLASS	Transit Technologies	Program		TIER # 0	High Priority	- 100% funded	
START DATE	1-Jul-2017			COMPLETI	ON DATE	30-Jun-2018	
PM: Roger Thorn		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

This investment will upgrade and replace security video systems that have reached end-of-life. It will also upgrade, replace and/or expand video cameras and other detection systems in SacRT's light rail and facilities surveillance system as well as provide for additional or greater video retention and reliability.

PROJECT JUSTIFICATION

In addition to improving the physical security of critical railway infrastructure, the surveillance and communications elements of this investment will enhance staff's ability to centrally view and record activities at these facilities in addition to monitoring the functions of key operational equipment such as power substations, grade crossing protection barriers and directional railway switches. The proper functioning of these elements is not only necessary for reliable operation of the light rail system, it is critical to public safety.

STATUS

Initiate procurements 60 to 90 days after receipt of funds. Complete installation 12 to 18 months after receipt of funds.

ISSUES

used to be TBD4-2016

EXPENDITURE PLAN	TOTAL	LT	D	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY2048
	\$ 15,560	\$		\$ 15,560	\$	-	\$	•	\$ -	\$ -	\$-
FUNDING PLAN	TOTAL	LT	D	FY 2018	FY 2019		FY 2020		FY 2021	FY 2022	FY2023 - FY2048
Federal	\$	\$	-	\$ -	\$	-	\$	-	\$ -	\$ -	-
State	\$ 15,560	\$	15,480	80		-		-	-	-	-
Local	\$ -	\$	-	-		-		-	-	-	-
TBD	-		-	-		-		-	-	-	-
	\$ 15,560	\$	15,480	\$ 80	\$		\$	-	\$ -	\$	-

PROJECT NAME	Telephone System Re	placement				PROJECT ID	T051
PROJECT CLASS	Transit Technologies	Program		TIER # 0	High Priority -	- 100% funded	
START DATE	1-Mar-2017			COMPLET	ION DATE	30-Jun-2018	
PM: Roger Thorn		EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

This project is to replace the VOIP (Voice Over IP) telephone communications system in use within Regional Transit. SacRT's current telephone system was procured and installed in 2002. The system has reached its end of life and has become obsolete and unsupportable. SacRT intends to replace the current system with a newer technology that provides integrated voice communications, messaging, voice mail, email and computer systems integration.

PROJECT JUSTIFICATION

Telephone communications and messaging are necessary for Regional Transit services and communications internally as well as with the general public and other public agencies.

<u>STATUS</u>

*Initiate procurements 60 days after receipt of funds *Award procurement contracts 120 days after receipt of funds *Begin installation of system 180 days after receipt of funds *Complete installation 12-14 month after receipt of funds

<u>issues</u> N/A

EXPENDITURE PLAN	TOTAL	LTD		FY 2018		FY 2019			FY 2020			FY 2021		FY 2022	FY2023 - FY2048
	\$ 306,823	\$	\$	306,823	\$			\$		-	\$		\$	-	\$-
FUNDING PLAN	TOTAL	LTD		FY 2018		FY 2019			FY 2020			FY 2021		FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$	-	\$		-	\$		-	\$	-	\$	-	-
State	\$ 306,823	\$ 305,250		1,573			-			-		-		-	-
Local	\$ -	\$ -		-			-			-		-		-	-
TBD	-	-		-			-			-		-		-	-
	\$ 306,823	\$ 305,250	¢	1,573	¢			e			e		e	-	

PROJECT NAME	Track Warran	t Controll	ed Access	System	n										PROJECT	D T05	2
PROJECT CLASS	Transit Techr	ologies P	Program								TIER#0	Н	igh Prior	ity 1	00% funde		
START DATE	1-Jul-2017										COMPLE	TION	DATE	3	0-Jun-2018		
PM: Roger Thorn			EMT		Suzai	nne Chan					PC:	В	ishop		FI:		lieroni
PM: Roger Thorn PROJECT DESCRIPTION This project is to purchase of PROJECT JUSTIFICATION The proposed software syst bulletins for safety purposes	<u>V</u> tem will allow for		lication for a	access a	and m	anagemer	it to S				jht rail ope	erating	areas.	publish			
<u>STATUS</u>																	
<u>ISSUES</u> N/A																	
EXPENDITURE PLAN		TOTAL	LTD		F	Y 2018		FY 2019			FY 2020		FY 2021	1	FY 2022	F	Y2023 - FY2048
	\$	188,415	\$		\$	188,415	\$		•	\$		- \$		- \$		- \$	•
FUNDING PLAN		TOTAL	LTD		F	Y 2018		FY 2019			FY 2020		FY 2021	1	FY 2022	F	Y2023 - FY2048
Federal	\$	- 9				-	\$		-			- \$		- \$		-	-
State	\$	188,415 \$	5	187,450	•	965			-			-		-		-	-
Local TBD	\$	- 9	Þ	-		-			-	_		-		-		- 	-
	\$		6		\$	965	\$		•	\$		- \$		- \$			-

					PROJECT ID	1003
PROJECT CLASS Transit	chnologies Program		TIER # 0	High Priority	- 100% funded	
START DATE 1-May-2	7		COMPLETI	ON DATE	30-Jun-2018	
PM: Casey Courtright	EMT:	Brent Bernegger	PC:	Bishop	FI:	Paglieroni

SacRT will be seeking to hire additional temporary staff and temporarily reassign existing staff to Connect Card work in conjunction with the public launch of the system. Staff involved will perform customer service functions such as issuing cards, answering questions and helping with other customer issues. Staff will also be involved in public outreach events to assist with Connect Card penetration. Other functions may include executive level decisions regarding the program direction and rollout needs for SacRT.

PROJECT JUSTIFICATION

SacRT is incurring additional startup costs above and beyond the normal scope of business related to the public launch of the Connect Card. These costs are directly related to the initial project launch. Costs associated with card distribution, account setup and customer service will all be incorporated. Other costs incurred by SacRT related to the project launch include customer driven system changes and analysis of system performance.

STATUS

The Connect Card public launch occurred on 6/15/17. The costs associated with launch began occuring in the months leading up to this date.

ISSUES

SacRT would like to back date some of its FY17 costs to this project. The costs associated with the project described above began occuring well in advance to the 6/15/17 launch date.

EXPENDITURE PLAN		TOTAL	LTD		F	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$	175,000 \$		-	\$	175,000	\$ -	9	\$	\$ -	\$ -	\$-
FUNDING PLAN		TOTAL	LTD		F	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal State Local TBD	\$ \$	140,000 \$ 35,000 \$ - \$ -		- - -	\$	140,000 35,000 - -	\$ - - -	5	\$ -	\$ - - -	\$ -	- - -
	\$	175,000 \$			\$	175,000	\$ -	5	\$	\$ •	\$ -	

PROJECT NAME	Security, Systems an	d Communicati	ons Infrastructure L	Jpgrade			PROJECT ID	T054
PROJECT CLASS	Transit Security & Sa	fety			TIER # 0	High Priority -	- 100% funded	
START DATE	1-Jul-2017				COMPLET	ON DATE	31-Mar-2019	
PM: Roger Thorn		EMT:	Suzanne Chan		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION								

This project will enhance the safety and security features at all SacRT's operational and business facilities, as well as provide upgraded communications and data systems between facilities. These improvements may be made in the form of adding and enhancing security features such as 1) buildings, 2) security obstacles and protective structures such as bollards, fencing, bullet-proof glass, 3) lighting, security alarms, remote sensors, 4) cameras and monitoring systems, 5) microwave, Wi-Fi and fiber optics communications, 6) operations data systems 7) security services and 8) conversion to an electronic citation process.

PROJECT JUSTIFICATION

STATUS

Funding expected to be awarded in the 2nd quarter of FY 2018.

ISSUES

XPENDITURE PLAN	TOTAL	LTI	TD	FY 2018		FY 2019	FY 2020			FY 2021		FY 2022	FY2023 - FY2048
	\$ 413,827	\$	-	\$ 206,912	\$	206,915 \$		-	\$	-	\$	-	\$
UNDING PLAN	TOTAL	Ľ	TD	FY 2018		FY 2019	FY 2020			FY 2021		FY 2022	FY2023 - FY2048
Federal	\$ -	\$	-	\$ -	\$	- \$		-	\$	-	\$	-	
State	\$ 413,827	\$	-	413,827		-		-		-		-	-
Local	\$ -	\$	-	-		-		-		-		-	
TBD													

PROJECT NAME	Anti-terrorism Patrols	PROJECT ID	T055				
PROJECT CLASS	Transit Security & Sa	fety		TIER # 0	High Priority	100% funded	
START DATE	1-Oct-2017			COMPLETI	ON DATE	30-Jun-2018	
PM: Mark Sakauye		EMT:	Lisa Hintz	PC:	Bishop	FI:	Paglieroni

This project proposes to enhance SRTD's capability to detect, counter and respond to threats and acts of terrorism against the transit system. This will be accomplished by the creation of transit-dedicated teams of two police officers that will patrol the light rail system in a random manner. The objective of the team will be to screen, search, detect and counter any terrorist activities, thereby, supporting the NPG's Prevention mission area through the core capabilities of interdiction and disruption.

PROJECT JUSTIFICATION

By delaying, diverting intercepting, halting, apprehending, or securing threats and/or hazards, these patrols help to ensure a safe and secure transit environment.

STATUS

Funds awarded Sept 2017. Agreement executed.

ISSUES

XPENDITURE PLAN	TOTAL	LTD		FY 2018		FY 2019	•	FY 2020		FY 2021		FY 2022	FY2023 - FY2048		
	\$ 63,805	\$	- \$	63,805	\$			\$		-	\$	-	\$		\$
UNDING PLAN	TOTAL	LTD		FY 2018		FY 2019			FY 2020			FY 2021		FY 2022	FY2023 - FY2048
Federal	\$ 63,805	\$	- \$	63,805	\$		-	\$		-	\$	-	\$	-	
State	\$ -	\$	-	-			-			-		-		-	
Local	\$ -	\$	-	-			-			-		-		-	
TBD	-		-	-			-			-		-		-	

Exhibit B

FY 2018 List of All Capital Budget Changes for Fourth Amendment

Project #	Project Name	Total Project Budget (including changes)	Current FY 2018 Project Budget (prior to changes)	FY 2018 Capital Budget Changes	Source	Reason for Budget Change
Section I:	New Grants Applied for and Grants Received					
R355	Automatic Passenger Counters for LRT*	\$ 700,000	\$-	\$ 700,000	State	Grant Applied for
715	Bus Maintenance Facility #2	61,650,577	2,821,281	9,871,960	\$7,897,568 Fed /	Grant Applied for
B144	BMF CNG Fueling Facility Upgrades	4,289,581	320,553	3,965,131	\$3,172,105 Fed / \$793,026 Local	Grant Applied for
B149	Circulator Bus Service Expansion	5,460,000	-	5,460,000		Grant Applied for
B150	Watt I-80 Bus Transit Center Relocation and Route Modifications	3,511,358	-	3,511,358	. ,	Grant Applied for
B151	Shuttle Buses and Above Ground Gas Tank	2,000,000	-	2,000,000	Prop 1B PTMISEA	Grant Applied for
R354	FVM / DMS Enhancements NEC / Blue Line	8,626,000	8,026,000	600,000	State	Grant Applied for
T053	Connect Card Initial Project Launch	175,000	-	175,000	Federal/Local	Grant Received
T055	Antiterrorism Patrols	63,805	-	63,805	Federal	Grant Received
Total Grar	nts Applied For and Grants Received	\$ 86,476,321	\$ 11,167,834	\$ 26,347,254		
	Project Updates, Changes, and Reallocations since Third Amendment (Ap	proved on October 23, \$ 52.542		(2.450)	I	
B145	Major Accident Repair for Bus	1	'	\$ (3,458)	Local	Adjustment
G237	Across the Top System Modification	360,135 4,584,292	56,961	(15,716) 218,806	State	Adjustment
R322	Green Line Draft EIS/EIR and Project Development	4,584,292	643,307 70,765	3,849	Federal/State	Adjustment
T034 T036	Computer Aided Dispatching System	389,919	354,187	3,849	State	Adjustment
T036	Facilities Safety, Security and Communications Infrastructure Upgrades	143,416		616	State State	Adjustment
T037	Operations Computer Systems Replacements Upgrades to Security Video and Data Systems	143,410	89,285	1,301	State	Adjustment Adjustment
T050	Upgrades to Security video and Data Systems	178,813	15,480	80	State	Adjustment
T051	Telephone System Replacement	306.823	305.250	1.573	State	Adjustment
T051	Track Warrant Controlled Access System	188,415	187,450	965	State	Adjustment
T052	Security, Sytems & Communications Infrastructure Upgrade	413,827	419,045	(5,218)	State	Adjustment
410	Blue Line to Cosumnes River College	270,000,000	34,925,864	(300,000)	Local	Reallocation
B143	Fare Box Replacements	3,717,800	100,972	76,232	Federal	Reallocation
F	Amtrak/Folsom Light Rail Extension	268,258,283	52,420	(52,120)	Local	Reallocation
F021	General Facilities Improvements	1,300,000	34,224	66,000	Local	Reallocation
G225	Non-Revenue Vehicle Replacement	2,227,731	158,075	290,889	Local	Reallocation
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	25,628,676	2,000,876	29,615	State	Reallocation
R323	Retrofit Light Rail Vehicle Hoist	3,857	1,070	(1,070)	State	Reallocation
R336	Light Rail Station Enhancements	6,628,000	2,119,053	(100,000)	Local	Reallocation
R342	Tire Lease Disposal	78,681	26,319	(26,319)	Local	Reallocation
R350	So. CorridorStation Impro & TPSS Relocation	5,307,958	-	307,598	Local	Reallocation
R353	UTDC LRV Fleet Improvements	1,450,161	950,161	500,000	State	Reallocation
R355	Automatic Passenger Counters for LRT*	1,500,000	-	400,000	Local/State	Reallocation
T046	Connect Card Implementation-Consultant (Part 2)	118,000	2,396	18,000	Federal or State	Reallocation
Total Adju	istments and Reallocations for FY2018 budget	\$ 593,624,738	\$ 42,513,160	\$ 1,415,347		
		\$ 680,101,059	\$ 53,680,994	\$ 27.762.601	1	

*Project R355 listed on two lines. Add together for project total.

FY 2018 Prior Capital Budget Amendments

FY 18 Capital Budget	Amendment 1	Amendment 2	Amendment 3	Amendment 4
Adopted	Adopted	Adopted	Adopted	Proposed
June 12, 2017	July 24, 2017	August 14, 2017	October 23, 2017	November 14, 2017
<u>\$295,131,367</u>	<u>\$296,081,528</u>	<u>\$296,631,528</u>	<u>\$296,631,528</u>	<u>\$324,394,129</u>