

*Sacramento Regional Transit District
5-Year Capital Plan (FY 2008 – FY 2012)*

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Section I: Introduction

Overview:

The 5-Year Capital Plan represents the culmination of the District's efforts to strategically plan and prioritize capital activities from FY 2008 to FY 2012. The projects in the 5-Year Plan are consistent with RT's adopted Vision, Strategic Plan, and with the region's currently approved Metropolitan Transportation Plan. The plan places an emphasis on ensuring safety, regulatory compliance, a "state of good repair" for the District's current assets; completing transit expansion projects identified in Measure A Renewal; and providing for modest system enhancement/improvement projects – particularly projects that significantly enhance customer service or provide opportunities for greater system efficiency/revenue generation. In addition, this document provides visibility of proposed projects beyond the five-year window.

The 5-Year Capital Plan is intended to be a "living document". On an annual basis, the plan will be reviewed, updated, and reissued in its entirety as one year drops and a new year is added. Projects were prioritized into three Tiers based on need and projected funding availability. Tiers include:

- Tier I: RT plans to fund these projects in the 5-Year Capital Plan as these are the highest priority projects. RT is 90% confident that revenue will be available to fund these projects at the levels identified.
- Tier II: RT would like to fund these projects in the 5-Year Capital Plan, but they are contingent upon adequate revenue being available. There are limitations associated with the various revenue sources available to RT, and this could impact our ability to move Tier II projects forward.
- Tier III: These projects are identified as Opportunity-Based. They are unfunded in the 5-Year Capital Plan based on current revenue projections; however, there is significant potential for "new" state and federal transportation funding sources. Tier III projects were included in the program to both recognize and maximize the District's ability to take advantage of potential new funding streams, such as the State Infrastructure Bond and federal earmarks.

The 5-Year Capital Plan was developed to provide an overall framework for the District's near-term capital program plan development. This plan will provide critical input for development of the District's Transit Master Plan, Long Range Transit Plan, and Short Range Transit Plan. The 5-Year Capital Plan is intended to become a component of the District's Short Range Transit Plan (SRTP). The SRTP sets out transit planning and programming for at least a five-year period and provides input to the Sacramento Area Council of Governments (SACOG) for its preparation of the region's Metropolitan Transportation Improvement Program (MTIP). The SRTP addresses unmet transit needs identified by SACOG and identifies resources for sustaining appropriate transit service levels. In addition to operating plans and resources, the SRTP identifies capital projects to be undertaken to support the District's existing and planned transit services. The 5-Year plan was developed with consideration of the Unmet Transit Needs identified by the public as part of the annual community outreach process conducted by the Sacramento Area Council of Governments (SACOG).

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Section I: Introduction

Process to Develop the 5-Year Capital Plan:

The process to develop the 5-Year Capital Plan was initiated in September of 2005 with the Call for Capital Projects. Significant milestones leading to finalizing the 5-Year Capital Plan included:

- September 7th, 2005: RT's Capital Program Committee (CPC) released a call for proposed projects between FY 2008 and FY 2039 throughout the District and the Public using a three-phased approach:
 - Phase 1: Initial Capital Project Submittals were received late September, 2005.
 - Phase 2: Review Submittals: Each project was screened by the CPC to validate the need for the project and to obtain a general understanding of the scope, magnitude, and urgency.
 - Phase 3: Validate, Refine, and Prioritize Submittals: Projects that survived the initial screening were requested to provide more detailed information in the areas of scope, justification, cost estimates (typically, all costs are in 2006 dollars, exceptions are noted), schedule, urgency, cash flow, impacts to the operating budget, etc. to assist the CPC in their review and evaluation of priorities.
- November 28th, 2005: The RT Board of Directors received a report on plans for development of RT's multi-year Capital Plan. The process for setting priorities were defined and discussed using a four-step process that addresses:
 1. Program Criteria
 2. Project Specific Criteria
 3. Project Schedule & Readiness
 4. Funding Availability
- July 24th, 2006: The Draft 5-Year Capital Plan was presented to the RT Board of Directors. This plan represented staff's preliminary outlook and proposed prioritization for capital projects to fund from FY 2008 to FY 2012. A binder with supporting information on the Draft 5-Year Capital Plan was also distributed for information and review.
- August 21st, 2006: RT's Operations & Planning Committee met to receive comments and recommendations regarding the Draft 5-Year Capital Plan.
- August 24th, 2006: RT's Finance & Administrative Committee met to receive comments and recommendations regarding the Draft 5-Year Capital Plan.
- September 11th, 2006: The RT Board of Directors received a report on the proposed 5-Year Capital Plan and received comments and recommendations regarding the Plan. The concept of identifying "Tier 2" projects to fund if revenue becomes available was discussed.
- September 25th, 2006: An updated Draft 5-Year Capital Plan document was distributed to RT Board Members with potential Tier 2 projects identified.
- November 13th, 2006: Goal: Adopt the 5-Year Capital Plan (FY 2008 to FY 2012).

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Section I: Introduction

Structure of the 5-Year Capital Plan:

Through-out this document, projects are sorted by the following major program areas:

- System Expansion
- Fleet Program
- Infrastructure Program
- Facilities Program
- Equipment Program
- Transit Technologies Program
- Transit Security & Safety / Mandated Program
- Planning / Studies
- Other Program

Section I – Introduction: This section provides an overview of the 5-Year Capital Plan along with a summary of the contents of the 5-Year Capital Plan document and background information regarding how the plan was developed.

Section II – 5-Year Capital Plan (FY 2008 – FY 2012): This section includes a summary listing of projects included in the 5-year plan by Tier along with a summary for each project. The project summary is intended to cover “what” the project is, “why” RT is doing the project and what the “benefits” to RT are as a result.

Section III – Future Capital Projects: This section includes proposed projects tentatively planned to be active post 2012. These projects are included in this document for visibility, but they are not part of the 5-Year Plan.

Section IV: Appendices: This section includes the following:

- **Capital Plan Forecast Summary (FY 2008 – FY 2039):** This report provides an overall summary of the proposed RT Capital Program from FY 2008 to FY 2039.
- **Five-Year Capital Plan (FY 2008 – FY 2012):** This report provides a summary of projects included in the five-year plan by Tier along with funding allocations by year.
- **Active Capital Program Summary:** This summary represents the Active RT Capital Program at this time.
- **Revenue Fleet Summary:** This report includes a summary of the RT Revenue Fleet.
- **Unmet Transit Needs:** These reports are summaries of the results of SACOG’s Unmet Transit Need Hearings from 2004 to 2006.

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Section I: Introduction

District Profile:

The District began operation on April 1, 1973, with the acquisition of the Sacramento Transit Authority. The District 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 the District pursuant to the Sacramento Regional Transit District Act.

An eleven-member Board of Directors is responsible for governing the District. The Board is comprised of four members of the Sacramento City Council, three members of the Sacramento County Board of Supervisors, one member of the Rancho Cordova City Council, one member of the Citrus Heights City Council, one member of the Folsom City Council and one member of the Elk Grove City Council. The Board of Directors is responsible, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring both the District's General Manager/Chief Executive Officer (GM/CEO) and Chief Legal Counsel. The District's GM/CEO is responsible for carrying out the policies and ordinances of the Board of Directors, for overseeing the day-to-day operations of the District, and for appointing the heads of the various divisions.

The District provides bus and light rail services 365 days a year. Annual ridership has steadily increased on both the bus and light rail system; from 14 million passengers in 1987, when light rail operations began, to 31.2 million passengers in fiscal year ended June 30, 2006. The District's entire bus and light rail system is accessible to the disabled community. Additionally, through a contract with Paratransit Inc., the District provides origin to destination transportation service for Sacramento area residents unable to use fixed-route service. This special service has increased 100% from its 1993 inception.

Local Economy: The District operates within the greater Sacramento area, which has maintained a stable economic environment when compared to the nation. The region has varied state governmental services and a light industrial base that adds to the relative stability of its employment rate. The annual unemployment rate for the Sacramento area in 2005 was 4.8%, down from 5.6% in 2004. The Sacramento area's annual unemployment rate is forecast to remain between 4.3% and 4.9% in 2006.

A Clear Need for Expansion: Sacramento, like most urban areas, has experienced rapid growth in population and jobs in recent years. However, the jobs and the people are not all located in the same areas. As a result, commuters now encounter city streets, bridges, and freeways choked with traffic. The amount of lost time and productivity is enormous, and has a tremendous impact on the regional economy and quality of life.

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Section I: Introduction

District Profile – (Cont.):

The region must have a comprehensive transit system to remain competitive with other urban areas for economic development, housing and workers. Growth and changes in travel demand throughout the region have created inadequacies in the current transportation system.

- Sacramento's economy and population have grown during the past five years. Preliminary estimates indicate that the region's population increased 9.4% and employment increased 9.2%.
- The population within the District's service area is expected to grow by about 26.7% during the next 20 years, and employment is estimated to grow by 30.1% during the same time period.
- The highest population growth for the region continues to occur outside the downtown and high employment areas.
- The District's current service levels are well below most similar urban cities in the United States. Sacramento has a relatively low total number of transit vehicles available during peak hours. An expanded transit system will promote economic development, reduce traffic congestion and assist the region in remaining competitive with other regions.
- Sacramento region is a non-attainment area for air quality and needs to provide alternative transportation measures to reduce mobile source emissions.

The District's 20-year vision anticipates regional growth and travel demands. It is designed to keep people moving and to ensure that our quality of life isn't constrained by congested transportation corridors.

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Funding Summary:

While the District has extensive plans for future expansion and 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 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. RT'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).
- Federal discretionary funding sources (designated by the federal government for a specific project).
- Locally raised money (from county sales tax, downtown parking revenues, airport passenger charges and development fees).

During the fiscal year ended June 30, 2006, the District drew on its Line of Credit and participated in Leverage Lease arrangements as other sources of financing. Although recent economic activity has had a negative impact on the national and state economy, funding for transportation is likely to remain stable. Most of state and federal revenues that the District receives are generated by the federal highway trust fund and the state highway account, rather than general funds.

The annual budget serves as the foundation for the District'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 the service and projects expenses based on policies set by the District'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 a work program and 3) implement those plans and policies and prepare to evaluate their effectiveness and shortcomings. All division executive heads of the District are required to submit requests for appropriation to the GM/CEO by the last business day of January each year. The District's GM/CEO uses these requests as the starting point for developing a proposed budget. The District's GM/CEO then presents this proposed budget to the Board of Directors for a sixty-day public review period beginning in April. Following the review period, the District is required to hold public hearings on the proposed budget and to adopt a final budget no later than June 30, the close of the District's fiscal year. The appropriated budget is prepared by fund (operating or capital), and department (e.g., safety) or by capital project. Department heads may make transfers of appropriations within a department. Transfers of appropriations between departments, however, require the special approval of the GM/CEO. Increases to total appropriations occurring after Board adoption of the budget for a fiscal year require the approval of the Board of Directors.

Taxable sales from all outlets in the Sacramento area have increased from \$18.5 billion in 2003 to \$20.2 billion in 2004, a 9.2% increase. The forecast for 2005, based on actual sales through the 3rd quarter of 2005, is for a weaker increase of 6.0%.

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Funding Sources:

As part of developing the 5-Year Capital Plan, projected revenue sources were matched against proposed projects to ensure the plan was viable considering all revenue sources are not discretionary. RT funding sources include:

- **Federal 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.
- **Federal Section 5309 Fixed Guideway:** These funds are distributed by formula to urban rail transit operators for repair and rehabilitation of commuter and light rail systems.
- **Federal Section 5309 Bus Discretionary:** These funds are for bus purchases and bus support facility projects. These funds are specifically earmarked by Congress each year.
- **Federal Section 5309 New Starts:** These funds are for fixed guideway projects. New Start projects are recommended by the Federal Transit Administration and based on rigorous criteria and selected for funding by Congress.
- **Federal Section 3037 Jobs Access & Reverse Commute:** These funds are for operating new service that provides increased access to job opportunities, either through new service routes or expansions of existing routes into non-traditional service hours.
- **Federal 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 Regional Surface Transportation Program (STP) and Congestion Mitigation/Air Quality (CMAQ) Program.
- **State Transportation Improvement Program (STIP):** These funds are distributed by the State for projects that relieve traffic congestion on state and local roads and highways.
- **State Traffic Congestion Relief Program:** These are State funds approved in the FY 2000 State Budget for specific RT major capital projects.
- **State Transit Assistance:** These funds are generated by the sales tax on gasoline and diesel fuel sales. They are dispersed to transit agencies for a variety of transit capital and operating support needs.
- **Other State Funds:** These funds include Proposition 116 Rail Bond funds, Transit Capital Improvement (TCI) funds, and Transportation System Management (TSM) funds programmed since 1990 on a variety of RT rail expansion projects.
- **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 for transportation purposes. RT currently receives approximately one-third of the countywide Measure A revenues each year and uses these funds for transit capital and operating needs. Starting in FY 2009, RT will receive approximately 38 percent of Measure A revenues.
- **Local Transportation Fund:** These funds are generated by the state sales tax, and used for transit operating support purposes.

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Section I: Introduction

Guiding Documents:

This is a summary of the guiding documents that help shape the RT Capital Program. The following documents formulate the foundation and basis for the 5-Year Capital Plan:

1. **Metropolitan Transportation Plan (MTP):** The Metropolitan Transportation Plan is a 23-year plan for transportation improvements in our six-county region. SACOG is the Metropolitan Planning Organization responsible for developing the state and federally required MTP every three years in coordination with the 22 cities and six counties in the greater Sacramento region.
2. **Measure A Renewal:** RT projects were included in plans for Measure A Renewal. *Board Actions included:*
 - **Formal Board Support for Renewal of Measure A: Issue Paper Dated 7/28/03.** This was actually a motion to endorse and support renewal of MSA with a minimum of 1/3 cent dedicated to Regional Transit. The MTP also contains assumptions on transit services, which are complementary to the two major light rail projects. These include the following:
 - ◆ Expansion of bus service at an average annual rate of 3%.
 - ◆ Expansion of ADA/paratransit services at an average annual rate of 5%.
 - ◆ Implementation of regional rail service (phase 1) in 2007.
 - ◆ Construction of a new bus maintenance facility in 2007.
 - ◆ Support of an ongoing capital maintenance and replacement program for RT facilities, equipment and vehicles.
 - **Measure A Renewal: Issue Paper Dated 4/23/04 (No Resolution Number):** This was a motion to (1) provide MSA renewal recommendations to the STA Board and 2) overall policy guidance on MSA to RT. References the RT 20-Year Vision and Resolution 02-04-0062. It notes that under any Measure A funding scenario, a minimum allocation is needed sufficient to ensure the following:
 - ◆ **Core System:** Preservation of existing service levels which include the necessary funding to ensure implementation of the committed services for both the South Line Phase II and the Northeast Corridor, provide for system safety, security and reliability, afford minimum expansion of service; and ensure the ability to replace and/or repair essential transit infrastructure.
 - ◆ **System Growth:** Effectively position RT to successfully leverage federal and state funding for future system growth and expansion.
3. **RT Fleet Management Plan:** This document identifies fleet requirements, including replacement schedules, and proposed expansion. In addition, it identifies major system expansions and the facilities required to maintain the fleet. This document is required by the Federal Transit Administration. It is in the process of being updated. The latest document is dated July of 2004.
4. **RT Transit Master Plan:** This document outlines RT's long range plans. It provides the basis for the "RT Vision" and input into the Metropolitan Transportation Plan. The Transit Master Plan is in the process of being updated, as the current plan is from 1993. *Board Action: Resolution 93-10-2033 - Adopted the 10/25/93 Certification of the Final Environmental Impact Report, Make Findings of Fact, and the Sacramento Regional Transit District's Transit Master Plan.* When updated, it will impact the RT Capital Program.

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Guiding Documents – (Cont.):

5. **RT Vision:** This was developed based on Multi-Corridor Study and the Transit Master Plan. It shows proposed expansion. *Board Actions include:*

- **Resolution 02-04-0061: Authorizing the General Manager to Retransmit RT’s 20-Year Vision to the Sacramento Area Council of Governments (4/8/02):** This was to restate RT’s support for a full ½-cent local sales tax dedicated to funding RT transit service for inclusion in the Metropolitan Transportation Plan prepared by SACOG. This plan included:

Light Rail Corridors

- ◆ DNA
- ◆ South to Elk Grove and Laguna
- ◆ West to West Sacramento and Davis
- ◆ NE to Antelope Road and Roseville
- ◆ Cal-Traction Line (?)

Bus Service

- ◆ 10 or 15 minutes Headways on Major Arterials
- ◆ Enhanced Bus Service on Stockton, Watt, and Sunrise
- ◆ Augmented Service including Evenings, Weekends
- ◆ Neighborhood Shuttle Service

Other Transit Service

- ◆ Regional Rail Commuter Service
- ◆ Augmented Paratransit Service

Other Provisions

- ◆ Community Design (\$400 million)
 - ◆ Bikeways (\$100 million)
 - ◆ Maintain Student Discount Fares
- **Resolution 02-04-0084: Adoption of RT 20-Year Vision - Dated 4/29/02.** This included what could be done with various MSA renewal scenarios. Per the presentation, renewal at current 1/6 cent would include SSCP2, DNA to Natomas Town Center, Regional Rail, and the Northeast Corridor Enhancements. This plan assumed MSA would be renewed with a full ½ cent sales tax dedicated to funding RT service. Updated plans don’t include DNA construction.

6. **RT Planning Studies and Documents.** This includes various documents, including:

- **The Multi-Corridor Study:** This study was presented as information only to the Board. Issue Papers were dated between 3/13/00 and 4/23/01. These studies contributed to the Transit Master Plan and the RT Vision.
- **Environmental Documents:** Major projects include environmental documents.

*Sacramento Regional Transit District
5-Year Capital Plan (FY 2008 – FY 2012)*

Section I: Introduction

Guiding Documents:

7. **Short Range Transit Plan:** This document outlined RT plans from **2000 – 2008**. *Board Action:* Resolution 99-10-0272 - Adopted by RT Board on 10/25/99. This document included:
 - ◆ South Line Phase 1 Light Rail Extension
 - ◆ Amtrak-Folsom Light Rail Extension
 - ◆ Adding 40 Light Rail Vehicles
 - ◆ Replacing or Rehabilitating 209 vehicles by 2008
 - ◆ Expanding Bus Fleet by 40 for Service Expansion
 - ◆ Adding a New Bus Maintenance Facility to accommodate the CNG Bus Fleet beyond 250 vehicles.
 - ◆ Increasing the Paratransit Fleet from 104 to 174 vehicles by 2008.
8. **RT Strategic Plan (2004 – 2009):** This document identifies RT values, our vision through 2009, strategic goals, and key initiatives to achieve those goals. *Board Action: Resolution 04-01-0021: Adopted the RT Strategic Plan (2004 – 2009).*
9. **The Annual Budget Process:** Each year, the Operating and Capital Budget 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.
10. **General & Community Plans:** RT will consider projects identified in general/community plans for inclusion in the RT Capital Program.

Index of Projects Included in the RT 5-Year Capital Plan (FY 2008 to FY 2012)
Based on Revenue Projections through FY 2012

Page	Project	Stakeholder	Compliance	Identified in:						Total Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Proposed Start/Completion Date
				MSSA	2006 MTP	RT Vision	Fleet Plan	General/Community Plans	Other					
Tier I: Fund thru FY 2012:												Count: 50		
System Expansion:												Count: 3		
Light Rail:												Count: 3		
II-1	Northeast Corridor Enhancements (Phase 1)			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$28,387,355	\$25,976,497	\$2,410,858	\$28,387,355	2004 2010
II-2	South Sacramento Phase 2 Light Rail Extension			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$231,739,000	\$83,805,580	\$147,933,420	\$231,739,000	2001 2010
II-4	Downtown-Natomas-Airport Light Rail Extension	*		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$796,428,861	\$17,510,189	\$10,000,000	\$27,510,189	2001 2027
<ul style="list-style-type: none"> - MOS-1: Sacramento Valley Station to Richards Boulevard (\$82.5M). Bypass element tentatively planned to open in 2014 (\$37.4M). Loop element implementation TBD (\$45.1M, this includes acquisition of 5 LRVs). - MOS-2: Richards Boulevard to Natomas Town Center. Tentatively planned to open in 2020 (\$422M). - MOS-3: Natomas Town Center to Sacramento International Airport. Tentatively planned to open in 2027 (\$280.8M). 														
<p>* The unfunded portion of this project is also considered as Tier II, Opportunity Based. Based on preliminary plans to implement the Bypass Element of MOS-1 in 2014, this project is underfunded by \$12,018,672 in the 5-Year Plan. Shortages include \$5,918,572 in FY11 and \$4,081,328 in FY12.</p>														
System Expansion Proposed Allocations:										\$1,056,555,216	\$127,292,266	\$287,636,544	\$160,344,278	
Fleet Program:												Count: 6		
<i>Note: Fleet composition will change pending the Fleet Plan update currently in process. In addition, RT would like to convert to hybrid platforms for Community Bus, Paratransit, and Non-Revenue Fleets.</i>														
LR Vehicle Mid-Life Overhauls/Improvements:												Count: 2		
II-6	Siemens Light Rail Vehicle Mid-Life Overhaul			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$8,553,848	\$5,497,860	\$2,637,505	\$8,135,365	2004 2007
II-7	UTDC Fleet Mid-Life Refurbishment			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$6,300,000	\$0	\$6,300,000	\$6,300,000	2008 2011
Light Rail UTDC Vehicle Retrofit:												Count: 1		
II-8	UTDC Automatic Train Announcement & CCTV Retrofit			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$1,125,000	\$0	\$1,125,000	\$1,125,000	2008 2009
Bus:												Count: 1		
II-9	CNG Bus Replacement (15 in 2012)			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$8,832,597	\$0	\$8,832,597	\$8,832,597	2009 2012
Community Bus:												Count: 1		
II-10	Neighborhood Ride Vehicle Replacement (2008)			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$12,760,000	\$0	\$1,540,000	\$1,540,000	2007 2008
Paratransit:												Count: 1		
II-11	Paratransit Vehicle Replacement (FY07 to 2030)			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$36,975,000	\$3,400,000	\$12,240,000	\$15,640,000	2006 2030
Fleet Program Proposed Allocations:										\$74,546,445	\$8,897,860	\$41,572,962	\$32,675,102	
Infrastructure Program:												Count: 7		
Supports Amtrak-Folsom LR Extension:												Count: 1		
II-12	Sunrise Siding (Side Track Switch)			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$350,000	\$0	\$350,000	\$350,000	2007 2008
Light Rail:												Count: 3		
II-13	Traction Power Upgrades			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$1,754,415	\$891,151	\$863,264	\$1,754,415	2004 2009
II-14	Light Rail System Enhancements			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$8,500,000	\$0	\$8,500,000	\$8,500,000	2010 2011
<ul style="list-style-type: none"> - Expand Metro light rail yard. - Upgrade Light Rail Control Center. - Upgrade Communications System. 														
II-15	Northeast Corridor Enhancements (Phase 2)			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$14,478,500	\$0	\$14,478,500	\$14,478,500	2011 2012
<ul style="list-style-type: none"> - Construct Swanston Transit Center. - Complete double-track for entire line (except the American River Bridge). 														
Crossing / Traffic Signal Improvements:												Count: 1		
II-16	Light Rail Crossing Enhancements			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$500,000	\$0	\$500,000	\$500,000	2007 2011
Transit Oriented Design:												Count: 1		
II-17	TOD Joint Development Projects			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$500,000	\$0	\$500,000	\$500,000	2007 2009
Bus:												Count: 1		
II-18	Bus Stop Improvement Program			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$3,812,705	\$292,705	\$550,000	\$842,705	2004 2039
Infrastructure Program Proposed Allocations:										\$29,895,620	\$1,183,856	\$26,925,620	\$25,741,764	

Index of Projects Included in the RT 5-Year Capital Plan (FY 2008 to FY 2012)
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Page	Project	Safety	Compliance	Identified in:						Total Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Proposed Start/Completion Date
				MNSA	2006 MTP	Documents	RT Vision	Phase Plan	Community Plans					
Tier I: Fund thru FY 2012:													Count: 50	
Facilities Program:													Count: 6	
Light Rail:													Count: 2	
II-19	Wayside Equipment Storage						✓			\$20,000	\$0	\$20,000	\$20,000	2007 2008
II-20	Metro West LR Maintenance Facility (Specialty Steel)						✓		✓	\$1,026,660	\$0	\$1,026,660	\$1,026,660	2007 2008
Bus:													Count: 1	
II-21	Bus Maintenance Facility #2 (Phase 1)					✓	✓		✓	\$24,139,257	\$13,866,065	\$10,273,192	\$24,139,257	2003 2012
State of Good Repair:													Count: 3	
II-22	Major LRT Station Enhancements						✓			\$37,426,025	\$5,426,025	\$2,500,000	\$7,926,025	2002 2039
II-23	ADA Transition Plan Improvements						✓			\$6,588,000	\$188,000	\$1,000,000	\$1,188,000	2004 2039
II-24	Facilities Maintenance & Improvements						✓			\$14,780,224	\$1,305,224	\$2,000,000	\$3,305,224	2004 2039
Facilities Program Proposed Allocations:									\$83,980,166	\$20,785,314	\$37,605,166	\$16,819,852		
Equipment Program:													Count: 4	
Light Rail:													Count: 1	
II-25	Wheel Truing Machine Controls						✓			\$175,000	\$0	\$175,000	\$175,000	2007 2008
Bus:													Count: 1	
II-26	Shop Equipment - Bus									\$4,000,000	\$0	\$625,000	\$625,000	2007 2039
Communications:													Count: 1	
II-27	Communication Equipment Replacement						✓			\$2,055,000	\$0	\$300,000	\$300,000	2007 2039
General & Administrative:													Count: 1	
II-28	Non-Revenue Vehicle Replacement						✓		✓	\$23,985,000	\$0	\$4,545,000	\$4,545,000	2007 2039
Equipment Program Proposed Allocations:									\$30,215,000	\$0	\$5,645,000	\$5,645,000		
Transit Technologies Program:													Count: 5	
Communications:													Count: 2	
II-29	Automatic Stop Announcements for Buses						✓			\$351,225	\$0	\$351,225	\$351,225	2007 2008
II-30	Automated Vehicle Location System for Buses									\$950,000	\$0	\$950,000	\$950,000	2012 2012
Universal Fare Program:													Count: 2	
II-31	Fare Vending Machines						✓			\$8,225,509	\$7,375,509	\$850,000	\$8,225,509	2001 2009
II-32	Farebox Collection / Smart Media Implementation						✓			\$8,525,000	\$0	\$8,525,000	\$8,525,000	2011 2012
Fiber Optics:													Count: 1	
II-33	FIBER Infrastructure Management Application						✓			\$120,000	\$0	\$30,000	\$30,000	2009 2010
Transit Technologies Program Proposed Allocations:									\$18,171,734	\$7,375,509	\$18,081,734	\$10,706,225		
Transit Security & Safety (Mandated):													Count: 5	
Safety/Security:													Count: 2	
II-34	Ahern/12th Street Improvements	✓					✓			\$185,000	\$0	\$185,000	\$185,000	2007 2008
II-35	Repave Bus Berth at the Power Inn LR Station	✓					✓			\$175,000	\$0	\$175,000	\$175,000	2008 2009
Mandated:													Count: 3	
II-36	General Order 95 System Upgrade		✓				✓			\$250,000	\$0	\$250,000	\$250,000	2007 2009
II-37	Noise Attenuation Soundwalls		✓				✓			\$1,717,000	\$0	\$1,717,000	\$1,717,000	2007 2010
II-38	Richards Blvd/12th & 16th Ave. Grade Crossing		✓				✓			\$2,455,790	\$1,192,000	\$1,263,790	\$2,455,790	2005 2012
Transit Security & Safety (Mandated) Proposed Allocations:									\$4,782,790	\$1,192,000	\$4,782,790	\$3,590,790		

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				MISA Renewal	2006 MTP	Documents	RT Vision	Plan Plan	Community Plans					
Tier I: Fund thru FY 2012:													Count: 50	
Planning/Studies:													Count: 7	
Light Rail:													Count: 2	
II-39	Light Rail Maintenance Facilities Study								\$200,000	\$0	\$200,000	\$200,000	2007 2008	
II-40	Light Rail Station Pedestrian Improvements Study								\$50,000	\$0	\$50,000	\$50,000	2007 2008	
General & Administrative:													Count: 5	
II-41	Administrative Campus Space Study Update								\$50,000	\$0	\$50,000	\$50,000	2007 2007	
II-42	Transit Master Plan Update					✓			\$750,000	\$350,000	\$400,000	\$750,000	2006 2008	
II-43	Fleet & Facilities Plan Update					✓	✓		\$200,000	\$0	\$200,000	\$200,000	2006 2009	
II-44	Radio and Data System Replacement Study								\$150,000	\$0	\$150,000	\$150,000	2008 2009	
II-45	General Planning Support Services								\$800,000	\$0	\$1,250,000	\$1,250,000	2007 2039	
Planning/Studies Proposed Allocations:									\$2,200,000	\$350,000	\$2,650,000	\$2,300,000		
Other Programs:													Count: 7	
Information Technology:													Count: 2	
II-46	iSCSI SAN Implementation								\$30,000	\$0	\$30,000	\$30,000	2007 2008	
II-47	Network Firewall Upgrade								\$10,000	\$0	\$10,000	\$10,000	2007 2008	
General & Administrative:													Count: 5	
II-48	Certificates of Participation Payments		✓			✓			\$23,022,526	\$2,079,258	\$10,398,140	\$12,477,398	2004 2015	
II-49	General Construction Management Support Services					✓			\$3,585,000	\$385,000	\$500,000	\$885,000	2003 2039	
II-50	General Engineering Support Services					✓			\$3,545,000	\$345,000	\$500,000	\$845,000	2003 2039	
II-51	Capital Contingency					✓			\$8,000,000	\$0	\$1,250,000	\$1,250,000	2007 2039	
II-52	Environmental Support Services					✓			\$3,200,000	\$0	\$500,000	\$500,000	2007 2039	
Other Programs Proposed Allocations:									\$41,392,526	\$2,809,258	\$15,997,398	\$13,188,140		
Tier I: Fund thru FY 2012 Proposed Allocations:									\$1,341,739,497	\$169,886,063	\$440,897,214	\$271,011,151		

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				MISA 2006-RTF	2006-RTF Documents	RT Vision	Fleet Plan	Community Plans	General/Community						
Tier II: Want to Fund thru FY 2012:														Count: 41	
Fleet Program:														Count: 2	
<i>Note: Fleet composition will change pending the Fleet Plan update currently in process. In addition, RT would like to convert to hybrid platforms for Community Bus, Paratransit, and Non-Revenue Fleets.</i>															
Light Rail Fleet Acquisition/Replacement:														Count: 1	
II-53	Siemens 1st Series Fleet Replacement (26)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$99,300,000	\$0	\$2,000,000	\$2,000,000	2011	2016
LR Vehicle Mid-Life Overhauls/Improvements:														Count: 1	
II-54	Siemens E & H Ramp Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$368,000	\$0	\$368,000	\$368,000	2008	2008
Fleet Program Proposed Allocations:										\$99,668,000	\$0	\$2,368,000	\$2,368,000		
Infrastructure Program:														Count: 8	
Supports Amtrak-Folsom LR Extension:														Count: 1	
II-55	Folsom Corridor Soundwall Landscaping	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$535,700	\$0	\$535,700	\$535,700	2008	2009
Crossing / Traffic Signal Improvements:														Count: 2	
II-56	Wayside Signal Reconfiguration Phase 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$500,000	\$0	\$500,000	\$500,000	2007	2011
II-57	Signal Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$200,000	\$0	\$200,000	\$200,000	2008	2012
Passenger Facilities:														Count: 4	
II-58	Light Rail Station Pedestrian Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$9,000,000	\$0	\$9,000,000	\$9,000,000	2009	2010
II-59	Wayfinding Signage	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$100,000	\$0	\$100,000	\$100,000	2007	2011
II-60	Light Rail Station Shelter Improvement Program	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$1,050,500	\$0	\$1,050,050	\$1,050,050	2010	2011
II-61	Swanston Pedestrian Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$2,656,800	\$1,892,003	\$764,797	\$2,656,800	2004	2012
Bus:														Count: 1	
II-62	Operator Restrooms	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$163,000	\$0	\$163,000	\$163,000	2011	2011
Infrastructure Program Proposed Allocations:										\$14,206,000	\$1,892,003	\$14,205,550	\$12,313,547		
Facilities Program:														Count: 2	
Light Rail:														Count: 1	
II-63	Light Rail Maintenance Facility #2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$43,050,000	\$0	\$300,000	\$300,000	2011	2014
General & Administrative:														Count: 1	
II-64	I.T. Training Center	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$75,000	\$0	\$75,000	\$75,000	2008	2009
Facilities Program Proposed Allocations:										\$43,125,000	\$0	\$375,000	\$375,000		
Equipment Program:														Count: 11	
Bus:														Count: 1	
II-65	Bus Simulator	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$350,000	\$0	\$350,000	\$350,000	2011	2012
Communications:														Count: 1	
II-66	Radio System Central Electronics Bank/CBS Dispatch C	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$225,000	\$0	\$225,000	\$225,000	2008	2009
Information Technology:														Count: 7	
II-67	Network Operations Center Environmental Control	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$60,000	\$0	\$60,000	\$60,000	2007	2009
II-68	Power Systems for Network Operations Center	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$94,000	\$0	\$94,000	\$94,000	2007	2009
II-69	Server Clustering	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$30,000	\$0	\$30,000	\$30,000	2007	2009
II-70	Network Backup and Data Archive Upgrade	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$65,000	\$0	\$65,000	\$65,000	2007	2011
II-71	Server Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$80,000	\$0	\$80,000	\$80,000	2007	2012
II-72	Network Switch Semi-Decade Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$190,000	\$0	\$75,000	\$75,000	2007	2014
II-73	Annual Hardware Replacement/Upgrade Program	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$2,240,000	\$0	\$350,000	\$350,000	2007	2039
General & Administrative:														Count: 2	
II-74	Equipment to Move Historic Streetcar	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$100,000	\$0	\$100,000	\$100,000	2011	2012
II-75	Non-Revenue Vehicle Expansion	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$11,159,400	\$0	\$2,924,400	\$2,924,400	2008	2039
Equipment Program Proposed Allocations:										\$14,593,400	\$0	\$4,353,400	\$4,353,400		

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				M&A Renewal	2006 MTP	Documents	RT Vision	Fleet Plan	Plans	General/Community					
Tier II: Want to Fund thru FY 2012:														Count: 41	
Transit Technologies Program:														Count: 9	
Light Rail:														Count: 4	
II-76	In-Service LR Vehicle Data Retrieval (Security/Maintena	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$800,000	\$0	\$800,000	\$800,000	2008	2009
II-77	Upgrading Rail Interlockings (Remote Indication)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$200,078	\$0	\$200,078	\$200,078	2009	2010
II-78	Wi-Fi Light Rail System	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$1,375,000	\$0	\$1,375,000	\$1,375,000	2009	2010
II-79	Supervisory Control & Data Acquisition System (SCADA	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$1,500,000	\$0	\$1,500,000	\$1,500,000	2010	2012
Communications:														Count: 4	
II-80	LR Station Video Surveillance & Recording System	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$900,000	\$0	\$900,000	\$900,000	2007	2009
II-81	Systemwide Maintenance Management Software	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$2,060,000	\$0	\$2,060,000	\$2,060,000	2008	2009
II-82	Enhance Public Web Based Services (Phase II)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$150,000	\$0	\$150,000	\$150,000	2009	2010
II-83	Intelligent Transportation Systems	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$16,800,000	\$0	\$4,200,000	\$4,200,000	2009	2039
Fiber Optics:														Count: 1	
II-84	Incremental Lighting of Fiber	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$8,000,000	\$300,000	\$5,500,000	\$5,800,000	2003	2014
Transit Technologies Program Proposed Allocations:										\$31,785,078	\$300,000	\$16,985,078	\$16,685,078		
Planning/Studies:														Count: 3	
Bus:														Count: 1	
II-85	Gold River Bus Way/Park & Ride Study	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$100,000	\$0	\$100,000	\$100,000	2007	2008
Community Bus:														Count: 1	
II-86	Community Bus Service Study	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$400,000	\$0	\$400,000	\$400,000	2009	2010
General & Administrative:														Count: 1	
II-87	Smart Card Transaction Study	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$50,000	\$0	\$50,000	\$50,000	2008	2009
Planning/Studies Proposed Allocations:										\$550,000	\$0	\$550,000	\$550,000		
Other Programs:														Count: 6	
Information Technology:														Count: 4	
II-88	SAP Web Portal & NetWeaver Platform	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$120,000	\$0	\$120,000	\$120,000	2008	2009
II-89	Integrated Contract Admin System (ICAS) Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$175,000	\$0	\$175,000	\$175,000	2010	2012
II-90	Data Warehouse Upgrade	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$175,000	\$0	\$175,000	\$175,000	2008	2012
II-91	SAP Upgrade from 4.6c to ERP 2005	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$1,250,000	\$0	\$750,000	\$750,000	2007	2014
General & Administrative:														Count: 2	
II-92	Right of Way Mapping (Phase 2)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$250,000	\$0	\$250,000	\$250,000	2007	2009
II-93	Implement Document Archival System	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$224,000	\$0	\$224,000	\$224,000	2009	2010
Other Programs Proposed Allocations:										\$2,194,000	\$0	\$1,694,000	\$1,694,000		
Tier II: Want to Fund thru FY 2012 Proposed Allocations:										\$206,121,478	\$2,192,003	\$40,531,028	\$38,339,025		

Index of Projects Included in the RT 5-Year Capital Plan (FY 2008 to FY 2012)
Based on Revenue Projections through FY 2012

Page	Project	Safety	Compliance	Identified in:						Total Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding Additions (Thru FY12)	Proposed Funding (Thru FY12)	Proposed Start/Completion Date
				MISA 2006 MTP Renewal	Documents	RT Vision	Elect Plan	Community Plans	General/Community					
Tier III: Opportunity Based thru FY 2012:													Count: 13	
System Expansion:													Count: 8	
Light Rail:													Count: 1	
II-94	Gold Line Double Track (Past Hazel LR Station)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$37,000,000	\$0	\$0	\$0	2012 2014
Passenger Facilities:													Count: 3	
II-95	Light Rail Station at T Street	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$3,000,000	\$0	\$0	\$0	2008 2009
II-96	Light Rail Station at Dos Rios	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$5,000,000	\$0	\$0	\$0	2008 2010
II-97	Light Rail Station at Horn	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$3,000,000	\$0	\$0	\$0	2009 2010
Bus:													Count: 2	
II-98	Bus Rapid Transit on Watt Avenue	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$322,500,000	\$0	\$0	\$0	2010
II-99	Bus Rapid Transit on Stockton Boulevard (Phase 2)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$85,000,000	\$0	\$0	\$0	2011
Regional Projects:													Count: 2	
II-100	Regional Rail	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$379,000,000	\$0	\$0	\$0	2020
II-101	West Sacramento Streetcar	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$50,000,000	\$250,000	\$0	\$250,000	2008 2025
System Expansion Proposed Allocations:									\$884,500,000	\$250,000	\$250,000	\$0		
Fleet Program:													Count: 4	
<i>Note: Fleet composition will change pending the Fleet Plan update currently in process. In addition, RT would like to convert to hybrid platforms for Community Bus, Paratransit, and Non-Revenue Fleets.</i>														
Bus:													Count: 1	
II-102	CNG Bus Expansion (through 2025)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$35,879,404	\$0	\$0	\$0	2008 2012
Community Bus:													Count: 1	
II-103	Neighborhood Ride Vehicle Expansion	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$1,100,000	\$0	\$0	\$0	2007 2011
Paratransit:													Count: 2	
II-104	Paratransit Vehicle Expansion	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$26,265,000	\$0	\$0	\$0	2008 2039
II-105	Paratransit Expansion Vehicle Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$23,545,000	\$0	\$0	\$0	2011 2039
Fleet Program Proposed Allocations:									\$86,789,404	\$0	\$0	\$0		
Facilities Program:													Count: 1	
General & Administrative:													Count: 1	
II-106	New Headquarters Building	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$38,000,000	\$0	\$0	\$0	2007 2014
Facilities Program Proposed Allocations:									\$38,000,000	\$0	\$0	\$0		
Tier III: Opportunity Based thru FY 2012 Proposed Allocations:									\$1,009,289,404	\$250,000	\$250,000	\$0		

5-Year Capital Program Totals:									\$2,557,150,379	\$172,328,066	\$481,678,242	\$309,350,176	
Proposed Tier I Funding Allocation Totals:												\$271,011,151	
Proposed Tier II Funding Allocation Totals:												\$38,339,025	
Capital Revenue Forecast:												\$412,002,906	
Variance (Capital Revenue Forecast - Proposed Tier I Funding Allocation):												\$140,991,755	
Variance (Capital Revenue Forecast - Proposed Tier I and II Funding Allocations):												\$102,652,730	
													Count: 104

RT 5-Year Capital Plan Project Summary

Project 230: Northeast Corridor Enhancements (Phase 1)							
Project Manager:	Greg Austin	System Expansion	Tier I: Fund thru FY 2012				
What:	This project includes enhancements that will allow RT to operate limited stop service in the Northeast Corridor. Scope includes: 1) Upgrading traction power to improve operating power performance. 2) Realigning the Lumberjack curve, adding Overhead Contact System (OCS), and adding Limited Stop Service (LSS) signaling. 3) Selective double tracking from Grant Avenue Bridge to Watt-I-80. 4) Enhancing 13th Street light rail vehicle storage yard. 5) Enhancing Metro Heavy Repair Facility. 6) Enhancing Metro Heavy Repair Tracks. 7) Adding Limited Stop Message Signs.						
Where:	Systemwide? <input type="checkbox"/> Blueline: North line Watt/I-80 Station through downtown to 18th Street interlocking.						
Why:	The Lumberjack curve adds almost a minute to operating time and requires an unusual amount of maintenance. This project is necessary to run express or additional local trains in the Northeast Corridor and to improve the performance of the corridor operating parameters.						
Value:	This project will allow RT to provide express train service during rush hours.						
Urgency:	Without this project RT would not be able to provide limited stop service and intermittent power faults would increase when moving 4 car trains.						
Issues:	This project is funded by TCRP funds. Engineering funding was released on January 19, 2006. This project needs to be completed within 3 years from the allocation of construction funding. It is anticipated to be released by January of 2007. This will be driven by RT Real Estate negotiations with CalTrans. Construction funding will not be available until the earliest March 2007.						
Status:	RT is actively working this project, with planning and design in process. The first priority will be to design, straighten, and double track the Lumberjack curve. RT is also in negotiation process of three real estate proposals with CalTrans, Benvenuti, Welch properties.						
Significant Achievements:	The Lumberjack property has been purchased.						
Impact to Operating Budget:	The annual operating cost is estimated at \$850,000 per year in 2006 dollars. Implementation of this project will reduce the additional maintenance required in the area and the time required to travel through the area. This project will save about 1 minute of operating time and it will lower maintenance costs. In the short term, this project will probably require 4 to 5 service workers, but these employees can be reassigned to SSCP2.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$28,387,355	LTD Actuals	\$3,801,691	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$25,976,497	FY 2007	\$17,904,277	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$2,410,858	FY 2008	\$3,485,900	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$28,387,355	FY 2009	\$784,629	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$2,410,858	\$0	Total	\$28,387,355	\$0
Estimating Assumptions:	The estimate was validated in September of 2006.						
Escalation % if applicable:	To year of expenditure.						
Part of a larger program?	This is part of the overall improvement program to provide highly reliable service.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2004	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage	
Completion:	June, 2010	1	Acquire Lumberjack Property	05/14/03	07/30/03	<input type="checkbox"/> Study Underway	
Evaluation Criteria		2	Upgrade Traction Power	02/01/07	07/31/08	<input checked="" type="checkbox"/> Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Realign Lumberjack Curve, Add OCS, Add LSS	04/01/07	08/31/08	<input checked="" type="checkbox"/> Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Selective Double Tracking from Grand Ave. Bridge to Watt-I-80	04/01/07	09/30/08	<input type="checkbox"/> Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5	Enhance 13th Street Light Rail Vehicle Storage Yard	06/30/09	06/30/10	<input type="checkbox"/> Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6	Enhance Metro Heavy Repair Facility	02/01/07	08/01/09	Identified in the Following:	
<input checked="" type="checkbox"/> Productivity/Return on Investment		7	Enhance Metro Heavy Repair Tracks	02/01/07	02/01/08	<input checked="" type="checkbox"/> Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8	Add Limited Stop Message Signs	02/01/07	02/01/08	<input checked="" type="checkbox"/> MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9	Implement Limited Stop Service Rail Service to Watt/I-80	06/30/09	12/31/09	<input checked="" type="checkbox"/> RT Documents <input checked="" type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10	Contract Closeout	03/01/10	03/10/10	<input type="checkbox"/> Community or General Plans	
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R195	Northeast Corridor Enhancements (Phase 2)		Greg Austin	\$14,478,500	\$0	\$14,478,500	\$0
0578	Traction Power Upgrades		Greg Austin	\$1,754,415	\$891,151	\$863,264	\$0
Change: Clarified scope and estimate increased from \$25,976,497 to \$28,387,355. Propose allocating \$2,410,858 in FY 2009.							Date: 09/05/06

RT 5-Year Capital Plan Project Summary

Project 310: South Sacramento Phase 2 Light Rail Extension								
Project Manager:	Diane Nakano	System Expansion	Tier I: Fund thru FY 2012					
What:	This project proposes to extend light rail from the terminus of South Line Phase 1 at Meadowview Station further south to Cosumnes River College (CRC). The current scope is limited to preliminary engineering and environmental analysis. This project would add approximately 4.2 miles of track, 4 new stations, and 3 park & ride facilities (2 parking lots and 1 parking garage).							
Where:	Systemwide?	<input type="checkbox"/> From Meadowview Station to Cosumnes River College (CRC).						
Why:	* Brings transit options to 1,781 households in the study area without private transportation and 3,811 households below the poverty level. * Addresses highway congestion that is expected to increase by up to 34% on Highway 99 by 2025, and 77% on Interstate 5 by 2025 by removing 2,000 vehicles. Travel time from Elk Grove to Downtown Sacramento will be reduced by over 30 minutes by 2025. * Reduces parking demand in Downtown Sacramento by 1,400 spaces. * Extends light rail to within ½ mile of 32 additional facilities (schools, parks, recreational facilities, houses of worship, etc.).							
Value:	*Increases ridership by bringing transit to 1,781 households in the study area without private transportation and 3,811 households below the poverty level. *Increases system-wide light rail ridership to over 100,000 boarding daily by 2025 (11,900 more than with no project), and to 32,000 in the South Sacramento transit corridor. *Also generates 900 to 1,200 on-site full time jobs.							
Urgency:	The Phase 2 LRT extension is a critical priority project in SACOG's 2025 MTP. Cancellation and/or delays would contribute to problems demonstrating regional air quality conformity.							
Issues:	Project funding plan and contingency funding for State TCRP. CPUC decision on grade crossing versus grade separation dollar impact.							
Status:	FTA gave the project a "recommended" New Start rating and authorized RT to begin PE and to use pre-award authority on Feb 18, 2005. PE is almost 30% complete.							
Significant Achievements:	FTA gave the project a "recommended" New Start rating and authorized RT to begin PE and to use pre-award authority on Feb 18, 2005. Resolved the station and park-and-ride location on the campus. RT submitted to FTA the Section 5309 New Starts Criteria Report, with submittals on August, 15 2005, and August 29, 2005. In September, RT submitted TCRP application and requested 3.0 million as partial funding for the PE phase. PTG has completed revised project cost estimate of \$212.6M.							
Impact to Operating Budget:	The annual operating cost is estimated at \$2.2 million per year in 2006 dollars.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$231,739,000	LTD Actuals	\$6,884,072	Variance:	FY 2011	\$38,156,000	\$0	
Approved Budget through FY07:	\$83,805,580	FY 2007	\$3,230,928	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$147,933,420	FY 2008	\$33,083,000	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$231,739,000	FY 2009	\$86,988,000	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$63,397,000	\$0	Total	\$231,739,000	\$0	
Estimating Assumptions:	The latest cost estimate prepared by PTG (Parsons Transportation Group) at approximately 30% PE completion. PTG cost estimate has been converted from FTA format to RT cost reporting system. These costs are inflated to the year of expenditure and will be revisited when the cost loaded baseline schedule is developed. Note: The Project Development budget (project cost prior to FTA approval of PE) is \$5.5M which it's been stated under "1.5 Study" phase. This cost is aside from \$226.3M project budget. Cost estimate has been compared to current project, 5-06. Parking garage has not been sized and may impact project cost. Estimate does not include grade separation that the CPUC is requesting. Utility relocation may need to be relooked at and re-assessed based on UP utility coordination. This may have a significant cost impact.							
Escalation % if applicable:	3%							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	October, 2001	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage		
Completion:	December, 2010	1	30% PE Completion	02/01/05	06/30/06	<input type="checkbox"/> Study Underway		
Evaluation Criteria		2	ROD	01/01/07	03/07/07	<input type="checkbox"/> Environmental/Study Complete		
<input checked="" type="checkbox"/>	Ongoing/Committed	3	Construction	06/01/08	07/01/10	<input checked="" type="checkbox"/> Preliminary Engineering/Design		
<input type="checkbox"/>	Mandated/Regulatory Compliance	4	Pre Revenue / Start Up	07/01/10	09/30/10	<input type="checkbox"/> Construction or Procurement		
<input type="checkbox"/>	Safety / Security Need	5	Revenue Service Date / Project Completion	10/01/10	10/01/10	<input type="checkbox"/> Not Applicable		
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7				<input checked="" type="checkbox"/> Metropolitan Transportation Plan		
<input type="checkbox"/>	Regular Replacement	8				<input checked="" type="checkbox"/> MSA Renewal	<input checked="" type="checkbox"/> RT Vision	
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/> RT Documents	<input checked="" type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/>	New Expansion	10				<input type="checkbox"/> Community or General Plans		
Related Project(S)		* Indicates Proposed		Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R160	Laguna West Light Rail Extension			Taiwo Jaiyeoba	\$220,000,000	\$0	\$0	\$0
4008	South Sacramento Phase 3 Light Rail Extension			Taiwo Jaiyeoba	\$440,000,000	\$0	\$0	\$0

Project 310: South Sacramento Phase 2 Light Rail Extension

Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:

Unmet Transit Need:	1) 7/13/06 - Page 4: With additional residential developments in the Vineyard area of Calvine and Bradshaw Blvds., RT should run a bus or shuttle that could take residents to and from downtown or a light rail station. 2) 7/13/06 - Page 5: With growing housing development along Calvine Road between Franklin Blvd and SR 99, there is no bus service whatsoever on this important arterial linking this neighborhood to the nearest light rail station at Meadowview. 3) 7/13/06 - Page 6: Extend light rail beyond Meadowview to Elk Grove. 4) 6/17/04 - Page 16: More frequent service is needed between downtown Sacramento and Elk Grove. Comment: RT provides a bus connection to light rail, which provides service to downtown Sacramento every 30 minutes. 5) 6/17/04 - Page 16: Extend light rail from the Meadowview station to the fast growing area near I-5 and Elk Grove Blvd. Comment: RT is exploring LRT alignments to serve this area.
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RT 5-Year Capital Plan Project Summary

Project 402: Downtown-Natomas-Airport Light Rail Extension							
Project Manager:	Taiwo Jaiyeoba	System Expansion	Tier I: Fund thru FY 2012				
What:	This project would extend light rail from Downtown Sacramento, through Natomas, to the Sacramento International Airport. It proposes to add 13 miles of track, 13 stations, and 7 park & ride facilities. The current scope is to complete Alternatives Analysis (AA), the Draft Environmental Impact Statement/Report (DEIS/DEIR), conceptual engineering, and the Final Environmental Impact Statement/Report (FEIS/FEIR).						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Minimum Operating Segment 1 (MOS-1): Sacramento Valley Station to Richards Boulevard. Minimum Operating Segment 2 (MOS-2): Richards Boulevard to Natomas Town Center. Minimum Operating Segment 3 (MOS-3): Natomas Town Center to Sacramento International Airport.						
Why:	This project will provide mobility improvements within the corridor by expanding transit service to the future Union Pacific Rail Yards Development and Regional Intermodal Facility, the Richards Boulevard Redevelopment Area, and the communities of South and North Natomas. It will reduce traffic congestion, enhance transit supportive community land use and development plans/policies, improve air quality, and it will improve transit system operating efficiencies by providing a cost effective LRT solution to the corridor's transportation problems.						
Value:	This project would encourage ridership by expanding the light rail system.						
Urgency:	After the AA/DEIS/EIR is complete, additional work could be deferred pending the availability of funding. This extension is a critical priority project in SACOG's MTP. Cancellation and/or delay would contribute to problems demonstrating regional air quality conformity.						
Issues:	Adequate funding is needed to complete the AA/DEIS/EIR work that is in process. The schedule for Phase 1 will be driven by development on Richards Boulevard. In order to proceed to construct and operate this extension, a new funding source is needed.						
Status:	At this time, RT has identified MOS-1, from downtown to Richards Boulevard as Phase 1. Beyond phase 1, it is recognized that additional phasing is needed to be consistent with funding availability. This phasing has not been fully determined, but for funding analysis purposes, two additional phases are considered with an estimated completion date in 2027. RT submitted the revised Draft Administrative EIS/EIR to the FTA for comments on 9/20/06. It is anticipated that this document will be released to the public in early January, 2007. Advanced Conceptual Design is being funded by the Sacramento International Airport (traffic routing, station location, etc) for the alignment on its property. Current plans call for RT to release a Request for Proposal in January of 2007 to select a consultant to complete the FEIS/PE on MOS-1. No funding is approved for construction at this time. RT is considering funding MOS-1 from non New Starts sources and pursuing a full funding grant agreement for the remaining project. MOS-1 includes two elements, a Bypass (estimated at \$37.4M) and a Loop (estimated at \$45.1M - includes \$29.1M for acquisition of 5 trains). Implementation of the bypass element of MOS-1 in 2014, with the loop added at a later date is probable due to the many improvements needed in the Railyards before the loop can be constructed. After the loop is added, the bypass will provide for emergency rerouting to address potential issues with the loop's proximity to the Federal Courthouse.						
Significant Achievements:	<ul style="list-style-type: none"> - 12/13/03: Completed AA/Adopted Truxel alignment as the locally preferred alternative (LPA). - Submitted Administrative Draft EIS/R to FTA in July 2004 for their review. Received FTA comments in the fall of 2004. - Completed Peer Review in May, 2005. - Completed construction phasing analysis in January of 2006. 						
Impact to Operating Budget:	The estimated annual operating cost for full implementation is \$11,807,0000 in 2006 dollars. Cost by MOS is as follows: MOS-1: \$2,039,000 per year MOS-2: \$7,181,000 per year MOS-3: \$2,587,000 per year						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$796,428,861	LTD Actuals	\$9,053,281	Variance:	FY 2011	\$10,700,000	\$0
Approved Budget through FY07:	\$17,510,189	FY 2007	\$2,246,719	\$0	FY 2012	\$4,081,328	(\$12,018,672)
+ Proposed Budget Additions FY08 thru FY12:	\$10,000,000	FY 2008	\$428,861	\$0	FY13- FY25	\$0	(\$620,800,000)
Proposed Revised Budget thru FY12:	\$27,510,189	FY 2009	\$600,000	\$0	FY26 - 2039	\$0	(\$136,100,000)
Unfunded Request thru FY12:	(\$12,018,672)	FY 2010	\$400,000	\$0	Total	\$784,410,189	(\$768,918,672)
Estimating Assumptions:	In September of 2006 the estimate for PE to construction was revised to \$785.3M in 2006 dollars per Parsons Brinkerhoff. This assumes full-build double track from Downtown to the Airport. Mid-point of construction assumes 5% annual increase to 4th Quarter, 2012, for all MOS segments. The cost to complete AA/DEIS will be approximately \$10.9M for a total cost of \$796.2M. An order of magnitude estimate for MOS-1 is \$82.5M, MOS-2 at \$422M, and MOS-3 at \$280.8M.						

RT 5-Year Capital Plan Project Summary

Project 402: Downtown-Natomas-Airport Light Rail Extension						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase
Start:	October, 2001	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage
Completion:	June, 2027	1	Complete Alternatives Analysis	10/01/01	12/15/03	<input type="checkbox"/> Study Underway
Evaluation Criteria		2	Select Truxel Alignment as LPA	12/15/03	12/15/03	<input checked="" type="checkbox"/> Environmental/Study Complete
<input checked="" type="checkbox"/> Ongoing/Committed		3	Complete Draft EIS/EIR (including Public Review)	03/29/02	03/31/07	<input type="checkbox"/> Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Complete Final EIS/EIR (including Public Review)	07/06/07	07/06/08	<input type="checkbox"/> Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5	Obtain FTA Authorization to Enter PE for MOS-1 (N/A if local \$s			<input type="checkbox"/> Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6	Complete MOS-1 Preliminary Engineering/Final Design	07/06/07	07/06/08	Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7	Complete MOS-1 Construction: Bypass (2014)	01/01/10	12/01/14	<input checked="" type="checkbox"/> Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8	Complete MOS-1 Construction: Loop (2016)	01/01/15	12/01/16	<input checked="" type="checkbox"/> MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9	Complete MOS-2 Construction: Natomas Town Center (2020)		12/01/20	<input checked="" type="checkbox"/> RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10	Complete MOS-3 Construction: Sac. International Airport (2027)		12/01/27	<input checked="" type="checkbox"/> Community or General Plans
Change: Updated the cost estimate from \$785.3M to \$796.2M because the previous estimate didn't include the costs for AA/DEIS.						Date: 10/10/06
Change: Updated the cost estimate to \$785.3M in 2006 dollars (from \$633.5M) based on a standard cost per mile of \$15M assuming an exclusive fixed guideway will be provided.						Date: 09/22/06
Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:						
Reasonable Unmet Need:		1) 6/17/04 - Page 8: Implement service from downtown Sacramento to the Sacramento International Airport. Comment: RT does not currently have the operating resources to provide this service. Demand is not sufficient at this time to warrant bus service, RT has plans to provide a connection to the Airport via light rail.				
Unmet Transit Need:		1) 7/13/06 - Page 2: More transit service is needed in North Natomas west of I-5 along San Juan and other main thoroughfares due to the explosive growth in the area & to comply with the ideals of the North Natomas Community Plan. 2) 7/13/06 - Page 3: Create a bus route from North Natomas starting from Del Paso Road, west of I-5, to downtown Sacramento. 3) 7/13/06 - Page 4: RT should run buses to the Sacramento International Airport from downtown Sacramento via North Natomas. 4) 7/13/06 - Page 6: Run a commute bus route down I-5 from North Natomas at either Del Paso or Arena. 5) 7/14/05 - Page 3: Why isn't anyone developing convenient transportation to/from the Sacramento International Airport. Comment: RT has long range plans to provide light rail service to the Sacramento International Airport. 6) 7/14/05 - Page 3: Have transit service in the North Natomas area. Comment: RT is aware of the growing need for transit service in this area. As resources become available, RT will work with the NNTMA to give consideration to potential service to the area. 7) 6/17/04 - Page 1: Extend route 11 to serve the Sacramento International Airport. Comment: RT does not currently have the operating resources to provide this service. RT has plans to provide a connection to the Airport via light rail. 8) 6/17/04 - Page 11: Get light rail service to Truxel Road. Comment: RT has plans to provide LRT service to this area.				

RT 5-Year Capital Plan Project Summary

Project 651: Siemens Light Rail Vehicle Mid-Life Overhaul							
Project Manager:	Gabe Avila	Fleet Program	Tier I: Fund thru FY 2012				
What:	Overhaul and rebuild the first series of Siemens light rail vehicles (36) at their mid-life interval. This will include overhauling the traction motor, gear boxes, and components that have meet or exceeded their useful life expectancy. The scope also includes a Siemens Vehicle Life Cycle Cost Study.						
Where:	<input type="checkbox"/> Systemwide? <input checked="" type="checkbox"/> Light Rail System.						
Why:	The mid-life overhaul for the 36 Siemens LRVs is required to be completed in about 15 years. There will be an increased frequency of vehicle failures if the mid-life overhauls continue to be delayed. We need to phase in the overhauls over the next several years to avoid impacting operations. One LRV will be completed each month until October 2007, when the project is expected to be complete.						
Value:	Siemens light rail vehicles will be able to attain their 30 year life cycle without requiring any replacement.						
Urgency:	Cannot guarantee the reliability of the Siemens light rail vehicle.						
Issues:	There currently is inadequate funding to complete the full project. \$2,180,523 of funding will be covered in FY07 from 1) \$682,076 of funding in 655: Light Rail Fleet Improvements (will charge directly to 655), 2) \$523,104 of existing project funding will be released in the near future, and 3) grants will reprogram \$975,343 to this project from FXX.70 (needs FTA approval). Per Mark Lonergan, this will cover the FY07 need. Project 651 has a significant local overmatch, so part of the \$3.2 million of available Federal funds (per J. Goldberg) could be used without needing additional local funding. The project cash flow could be impacted because the local match would need to be locked until Federal funds are released.						
Status:	The project is in its beginning phases. Light Rail Vehicle Maintenance awarded multi-year contracts to rebuild traction motors, gear boxes, and to supply brake and suspension parts. Current effort is for the overhaul and rebuilding of incremental components. Phased maintenance is in process, with an estimated completion in 10/07. To date 8 vehicles have been completed.						
Significant Achievements:	8 vehicles have been completed to date						
Impact to Operating Budget:							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$8,553,848	LTD Actuals	\$3,804,705	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$5,497,860	FY 2007	\$1,693,155	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$2,637,505	FY 2008	\$3,055,988	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$8,135,365	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$8,553,848	\$0
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2004	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	October, 2007	1	Complete Phased Maintenance for Siemens LR Vehicles	09/01/04	10/31/07	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Contract Closeout	11/01/07	12/31/07	<input type="checkbox"/>	Environmental/Study Complete
<input checked="" type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input checked="" type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input checked="" type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project R095: UTDC Fleet Mid-Life Refurbishment							
Project Manager:	Gabe Avila	Fleet Program	Tier I: Fund thru FY 2012				
What:	Refurbish the UTDC fleet at mid-life.						
Where:	Systemwide?	<input checked="" type="checkbox"/>					
Why:	The UTDC fleet will be at its mid-life expectancy in 2010, requiring a major rebuild of vehicle systems.						
Value:							
Urgency:							
Issues:							
Status:	This future project, dependent upon identifying funding, is not active at this time.						
Impact to Operating Budget:							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$6,300,000	LTD Actuals	\$0	Variance:	FY 2011	\$2,300,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$6,300,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$6,300,000	FY 2009	\$1,000,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$3,000,000	\$0	Total	\$6,300,000	\$0
Estimating Assumptions:	Using Siemens fleet costs as a basis for estimates, it is anticipated that \$6,300,000 in today's dollars will be needed.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2011	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project R050: UTDC Automatic Train Announcement & CCTV Retrofit							
Project Manager:	Greg Austin	Fleet Program	Tier I: Fund thru FY 2012				
What:	Retrofitting the 21 UTDC light rail vehicles to add the following: - Automatic audio and text train announcements. - CCTV surveillance systems.						
Where:	Systemwide?	<input checked="" type="checkbox"/> The UTDC retrofit work would be completed at the Light Rail Heavy Repair Facility. Shop space is limited with multiple vehicle projects occurring at the Heavy Repair Facility. Trains would be operated on the Blue Line.					
Why:	Automatic train announcement and CCTV systems were designed into the CAF fleet and are currently being added to the Siemens fleet. Retrofitting the UTDC fleet is needed for safety and compliance with ADA requirements, for consistency with the rest of the fleet, and for risk mitigation.						
Value:	This project will not hold significant value, if any, to the district until Limited Stop service is implemented or the vehicles are minimally refurbished and used frequently in revenue service.						
Urgency:	This project has a lower priority than other issues identified as critical in bringing vehicles up to minimal operating standards. For reference, nine vehicles are needed to provide Limited Stop service on the Blue Line with 3 car consists. Based on current plans, the remaining vehicles will be needed by 2009. These vehicles need to be in service for one year before they are required to provide revenue service on SSCP2 in 2010.						
Issues:	RT's attempt to contract for 1 UTDC vehicle retrofit that addresses more critical items such as radio, TWC, E/H ramp installation, and pneumatic system refurbishing, stalled when no bids were received.						
Status:	This is a future project that is dependent upon funding, staffing, and workspace resources being identified. It is not active at this time.						
Impact to Operating Budget:	Implementation of this project would require some assistance from LRV Maintenance for retrofitting and testing activities.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$1,125,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$1,125,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$1,125,000	FY 2009	\$1,125,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$1,125,000	\$0
Estimating Assumptions:	1.5: Approximately 2 to 3 weeks of staff time from Engineering, Operations, and Maintenance to verify system operating requirements, review and comment on bid package. 4.0: Approximately 1 month for consultant design and CAD resources required to produce a contract bid set and specifications. 8.0: 21 vehicles at \$40,000 each for material and labor (installation & testing) based on Siemens Comm. Retrofit kits. 9.0: QA inspections, test witnessing throughout the duration of the project.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2009	1	Survey of Requested Modifications/Project Requirement List			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Final Design			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3	Development of Bid Plans/Specifications/Estimates			<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4	Issue for Bid			<input type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/>	Safety / Security Need	5	NTP/Construction			<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R235	Central Train Tracking (Phase 2)		Greg Austin	\$5,592,075	\$0	\$0	\$0
4027	UTDC Light Rail Vehicle Acquisition & Retrofit		Gabe Avila	\$11,340,000	\$11,340,000	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project B075: CNG Bus Replacement (15 in 2012)							
Project Manager:	Ned Fox	Fleet Program	Tier I: Fund thru FY 2012				
What:	Purchase 15 CNG buses to replace 1996/1997 model year buses.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	This is mandatory for bus operations. These buses will have exceeded FTA replacement standards for both mileage (500,000 miles) and age (12 years).						
Value:	Replacing these buses will allow RT to continue to provide bus service.						
Urgency:	If this project doesn't proceed on a timely basis, buses will eventually need to be removed from service due to CNG fuel tank expiration.						
Issues:	RT will attempt to purchase these vehicles as an option with another Transit Agency. Original plans called for RT to replace 41 buses, but due to issues with an excess spare ratio, fewer vehicles will need to be replaced.						
Status:	This is a future project that is currently unfunded. Original plans called for RT to replace 41 buses, but as of October of 2006, the requirement is estimated at 15 buses needing to be replaced by 2012. The quantity was reduced because RT currently has a higher than required spare ratios. Project data will be updated after the Fleet Plan is updated.						
Impact to Operating Budget:	Project implementation will initially reduce Operating Costs by reducing the maintenance and rehabilitation needed for the bus fleet.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$8,832,597	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$8,832,597	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$8,832,597	FY 2009	\$8,832,597	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$8,832,597	\$0
Estimating Assumptions:	Based on a 14 year life cycle with purchases starting in year 12 and the cost estimate from the FY 2007 bus purchase (a per unit cost of \$426,437 w/sales tax & delivery, 10% contingency, and \$1,796,386 for spare parts, inspections, procurement labor, & preproduction meetings). It is anticipated that vehicle costs will increase by approximately 3% on an annual basis. The original estimate of \$21.2M assumed RT would replace 41 vehicles, but to address current issues related to the excess spares ratio, RT is only planning to purchase 15 buses at this time.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2009	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2012	1	Purchase 15 CNG Replacement Buses	01/01/09	06/30/12	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input checked="" type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
B105	CNG Bus Expansion (through 2025)		Ned Fox	\$35,879,404	\$0	\$0	(\$35,879,404)
B005	CNG Bus Replacement (91 in 2008)		Ned Fox	\$40,667,315	\$40,667,315	\$0	\$0
B100	CNG Existing Bus Fleet Replacement (2013 - 2039)		Ned Fox	\$236,635,404	\$0	\$0	\$0
B045	CNG Expansion Bus Replacement		Ned Fox	\$71,758,808	\$0	\$0	\$0
Change: Reduced the scope from 41 replacement buses to 15 due to excess spare ratios and adjusted the life to 14 years. This reduced the cost estimate to \$8.8M from \$21.2M.							Date: 11/03/06

RT 5-Year Capital Plan Project Summary

Project B040: Neighborhood Ride Vehicle Replacement (2008)							
Project Manager:	Doug Vanderkar	Fleet Program			Tier I: Fund thru FY 2012		
What:	Purchase 14 Neighborhood Ride Vehicles to replace vehicles who have surpassed their useful lives. 17 are needed, but 3 will be funded from an alternate source.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	7 of the 17 vehicles will reach the end of their useful life in 2006. The other 10 will reach the end of their useful life in 2007. They were all eligible to be replaced in FY05 per the FTA based on both age of vehicle and mileage criteria.						
Value:	These vehicles are needed to provide reliable service.						
Urgency:	If not replaced on a timely basis, there will be impact on the Operating Budget because additional maintenance will be required.						
Issues:	The CBS/Paratransit Bus Task Force recommended an alternatively fueled medium duty vehicle @ \$250,000 each with a 10 year life, but this vehicles doesn't exist at this time.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	Project implementation will reduce Operating Costs by reducing the maintenance and rehabilitation needed for the bus fleet.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$12,760,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$1,540,000	FY 2008	\$1,540,000	\$0	FY13- FY25	\$0	(\$5,610,000)
Proposed Revised Budget thru FY12:	\$1,540,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	(\$5,610,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$12,760,000	(\$11,220,000)
Estimating Assumptions:	Based on RT Fleet Plan dated 7/04, assumed \$110,000 per vehicles and a 5 year life. It is anticipated that vehicles costs will increase by approximately 3% on an annual basis.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2008	1	Purchase Replacement 14 Neighborhood Ride Vehicles	07/01/07	12/31/08	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project P005: Paratransit Vehicle Replacement (FY07 to 2030)

Project Manager: Laura Forester Ham **Fleet Program** **Tier I: Fund thru FY 2012**

What: This is an on-going project to purchase paratransit vehicles and communication equipment as needed to be used by Paratransit, Inc. to provide complementary ADA paratransit service on behalf of RT. Vehicles will be purchased upon authorization from the RT Board to purchase under State contract. This project includes the purchase of 40 vehicles in FY 2007 and 395 additional vehicles through 2030, for a total of 435 replacement vehicles.

Where: Systemwide?

Why: As part of our agreement with Paratransit, Inc., RT is required to purchase paratransit vehicles for Paratransit, Inc. based on the Transportation Service Plan provided by Accessible Services.

Value: These vehicles provide transit service for the elderly and those with disabilities.

Urgency: Purchasing vehicles for Paratransit, Inc. is mandatory per the existing agreement with Paratransit. Due to funding limitations, there is a significant backlog of Paratransit Vehicles.

Issues: The fuel type needs to be resolved (diesel vs. gas) for the FY 2007 order. RT would like to evaluate the feasibility/impact of changing the vehicle life cycle and the vehicle platform. If the platform changes, the cost per vehicle will be impacted. Planning is working with SACOG and Paratransit. Purchases beyond FY 2007 are unfunded at this time. RT is coordinating with Paratransit, Inc. to identify needs beyond FY13. The current funding allocation assumes that \$109,315 will be provided from existing project 771: Paratransit Vehicle Replacement.

Status: Funding has been approved to purchase 40 vehicles in FY 2007. Partial funding was released in October of 2006, but procurement will not proceed until the fuel type (diesel vs. gas) issue is resolved. RT and Paratransit, Inc. are negotiating regarding the fuel type for the new vans. RT recommended vans that run on diesel because they have been shown to be more cost effective than those that run on gas. Paratransit Inc. prefers vans that run on gas because their staff indicated they have had maintenance issues with the diesel vans. At this time, RT is waiting for Paratransit Inc. to provide data to substantiate the maintenance issues associate with diesel vans. The actual quantity purchased could vary based on the unit cost in the state contract. Planned vehicle replacement purchases include:

- FY07: 40 at \$3,400,000 (109 - 24 from FY04 - 62 to be ordered in FY07 from P005 & 771 = FY08 Backlog of 23)
- FY08: 23 at 1,955,000
- FY09: 24 at \$2,040,000
- FY10: 4 at \$340,000
- FY11: 31 at \$2,635,000
- FY12: 62 at \$5,270,000
- FY13: 40 at \$3,400,000
- FY14 to FY23: 12 per year at \$1,020,000 annually
- FY24 to FY30: 13 per year at \$1,105,000 annually

Impact to Operating Budget: Not implementing the project on a timely basis would impact the Operating Budget by increasing the costs required to maintain and operate the Paratransit fleet. Per the current agreement, RT supplements the Paratransit Operating Budget.

Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$36,975,000	LTD Actuals	\$0	Variance:	FY 2011	\$2,635,000	\$0
Approved Budget through FY07:	\$3,400,000	FY 2007	\$3,400,000	\$0	FY 2012	\$5,270,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$12,240,000	FY 2008	\$1,955,000	\$0	FY13- FY25	\$0	(\$15,810,000)
Proposed Revised Budget thru FY12:	\$15,640,000	FY 2009	\$2,040,000	\$0	FY26 - 2039	\$0	(\$5,525,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$340,000	\$0	Total	\$36,975,000	(\$21,335,000)

Estimating Assumptions: RT plans to replace 144 vehicles by 2012 based on the Active Paratransit Fleet of 109, \$85,000 per vehicle, and a 4 year life. Per the 7/04 Fleet Management Plan, 172 vehicles should be replaced by 2012. A lower number was used through FY 2012 because purchases have been delayed. The Fleet Plan is in the process of being updated. The total quantity of vehicles through 2030 matches the total in the MTIP update dated 3/16/06. It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.

Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	October, 2006	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	June, 2030	1	Purchase 40 Replacement Paratransit Vehicles	10/01/06	06/30/07	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Purchase 395 Replacement Paratransit Vehicles	07/01/07	06/30/30	<input type="checkbox"/>	Environmental/Study Complete
<input checked="" type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input checked="" type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input checked="" type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

Related Project(S)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
P015	Paratransit Expansion Vehicle Replacement		Laura Forester Ham	\$23,545,000	\$0	\$0	(\$3,570,000)
P010	Paratransit Vehicle Expansion		Laura Forester Ham	\$26,265,000	\$0	\$0	(\$7,480,000)
771	Paratransit Vehicle Replacement (46 by 2007)		Laura Forester Ham	\$5,189,004	\$5,189,004	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project R065: Sunrise Siding (Side Track Switch)							
Project Manager:	Gabe Avila	Infrastructure Program	Tier I: Fund thru FY 2012				
What:	This project would add a turnout to the east end of the tail track at the Sunrise interlocking. This would turn the tail track into a siding providing two ways for trains to enter and exit the siding.						
Where:	Systemwide? <input type="checkbox"/> Sunrise interlocking.						
Why:	This is needed to maintain system reliability and capacity. Currently, an inoperable train blocks the trains behind it in the tail track. This could prevent scheduled adds or starting an extra train on time in order to recover the schedule. With the current configuration, we could end up having a car trapped since there is only one way in.						
Value:							
Urgency:	This is needed for system reliability and capacity.						
Issues:	N/A						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	N/A						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$350,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$350,000	FY 2008	\$350,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$350,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$350,000	\$0
Estimating Assumptions:	Preliminary estimate is being validated.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2008	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project 0578: Traction Power Upgrades								
Project Manager:	Greg Austin	Infrastructure Program	Tier I: Fund thru FY 2012					
What:	This project is to make improvements to the Folsom line Traction Power (TPS) system.							
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> The Gold line from downtown to inbound of Watt/Manlove.							
Why:	Increase traction power system availability and thus improve schedule reliability by bringing this segment of track to current Traction Power Substations (TPS) standards. This project was built with 1MW TPSs on 2 mile spacing as part of the starter line. New track is built with 2MW TPSs on approximately 1 mile spacing. The distance between TPSs has resulted in low train voltage during peak service, which can cause the propulsion system to shut off when two trains are accelerating at the same time. This has been a problem in the starter line sections of the Folsom line. Additionally, the 2 mile distance between TPSs can cause rail rise voltages greater than the RT design criteria. In the event that one TPS in the starter line territory goes out of service during peak service, it will be very difficult to operate trains past the failed TPS. In this instance, trains will be limited to a speed of approximately 10 MPH.							
	Siemens has developed a super capacitor-based Energy Storage Traction Power Substation (ESTPS). These units are capable of capturing and reusing the braking energy of a regeneratively braked train and boosting the system voltage. The units can be programmed, depending on the time of day, to work in either the energy savings or voltage boost mode. These units are currently in use with multiple installations in Dresden and Köln Germany and Madrid Spain. The California Energy Commission (CEC) believes that this technology shows great energy savings and demand reduction promise. They are considering offered RT up to \$500k of matching funds to procure these units for RT's use. The ESTPSS Program is to: 1) Conduct simulation study to quantify the expected energy saving and demand reduction from the ESTPS and optimal locations to install units. \$24k - Simulation in process. 2) Pending results of simulation work with CEC, to procure up to two units. With optimal locations determined from study, develop installation plan for units. The estimated cost per unit is 350k Euro, with an exchange rate of 1.28 (current), this is \$420k per unit. A WBS has been set up with \$450k held as the match to the CEC funding.							
Value:	Improved service availability during peak service on the Folsom corridor and improved contingency operation. The current cost of a 1 MW TPS is \$900k, these units are approximately half this cost. With a 50% match from the CEC, they represent excellent value to the District.							
Urgency:	This is needed to prevent continued service disruptions. Marginal traction power availability is experienced daily. This has stopped trains several times in the past.							
Issues:	Not applicable.							
Status:	GESS Phase III Work Order is in process to simulate RT TP system. A list of remediation strategies was developed between modeler and RT. Results should indicate the most cost effective way to enhance marginal system performance. A separate study is underway to quantify energy saving.							
Significant Achievements:	Phase I and Phase II is completed. There was a good correspondence of model to actual operation.							
Impact to Operating Budget:	Decrease in Wayside labor to reset traction power substations. Decrease in energy bills.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$1,754,415	LTD Actuals	\$202,575	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$891,151	FY 2007	\$340,903	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$863,264	FY 2008	\$347,673	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$1,754,415	FY 2009	\$863,264	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$1,754,415	\$0	
Estimating Assumptions:	Previous experience.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2004	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage	
Completion:	December, 2009	1	PE - Simulation Model	04/01/05	05/30/06	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Final Design - Based on simulation result	06/01/05	12/31/06	<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Completion / Installation	03/01/06	06/30/08	<input checked="" type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Contract Closeout	06/30/06	09/30/08	<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input checked="" type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed		Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
230	Northeast Corridor Enhancements (Phase 1)			Greg Austin	\$28,387,355	\$25,976,497	\$2,410,858	\$0
Change: Reduced cost estimate by \$8,849 - these funds were planned for this project; per Finance, they will not be available.								Date: 09/18/06

RT 5-Year Capital Plan Project Summary

Project R270: Light Rail System Enhancements								
Project Manager:	Greg Austin	Infrastructure Program	Tier I: Fund thru FY 2012					
What:	This project is to make improvements light rail system. Scope includes: 1. Metro light rail yard expansion (or other terminal yards) estimated at \$4 million. 2. Light Rail Control Center estimated at \$3 million includes physical upgrade, new control center, computers displays, and external interfaces to PIS + RR interlocking SCADA. 3. Communications system upgrades estimated \$1.5 million.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	These enhancements are needed to support planned light rail extensions and replace outdated technology.							
Value:	This project will improve operational efficiencies and provide more operational flexibility.							
Urgency:	This is not urgent at this time.							
Issues:								
Status:	This is a future project that is dependent upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	The impact on the operating budget needs to be evaluated.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$8,500,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$8,500,000	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$8,500,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$8,500,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$8,500,000	\$0	
Estimating Assumptions:								
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2010	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2011	1	Metro LRV Yard Expansion			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Upgrade Light Rail Control Center			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Upgrade Communications Systems			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
R015	Passenger Information Signs		Greg Austin	\$4,000,000	\$0	\$0	\$0	
Change: Added \$8.5M of funding in the 5-year plan to match the Board presentation.							Date:	09/18/06

RT 5-Year Capital Plan Project Summary

Project R195: Northeast Corridor Enhancements (Phase 2)							
Project Manager:	Greg Austin	Infrastructure Program	Tier I: Fund thru FY 2012				
What:	This project will make further improvements to the Northeast Corridor light rail line for operational flexibility. Scope includes:						
	1. Designing and constructing a major bus-to-LRT transfer facility at the current Swanston Light Rail Station. This includes a 1,400 lineal foot busway, bus pads, shelters, and signage lighting. 2. Expanding the 13th Street storage track. 3. Completing double-tracking from Longview to Watt/I-80 for all except the American River Bridge. 4. Adding storage yard tracks at Academy Way.						
Where:	<input checked="" type="checkbox"/> Systemwide?	<input type="checkbox"/> The Northeast Corridor.					
Why:	This project will provide operational flexibility and it will replace the existing bus transfer at Arden Del Paso Station. That station does not have adequate bus berths and bus access is poor.						
Value:	Converting Swanston Station to an intermodal facility will enhance regional transit service by providing a connection with Regional Rail and the Capital Corridor and the other improvements will provide needed operational flexibility.						
Urgency:	Other agencies are counting on this to happen. The SHRA has held design charettes and conducted planning studies aimed at spurring development around the station site based on the station being converted to a transit center.						
Issues:	The Governor's Bond Proposal includes \$10 million for the NE corridor. In addition, Swanston station is identified as a station for Regional Rail implementation (by completion of phase 3 in 2020). The Swanston Bus Transfer Station is identified in the Measure A Renewal under the Northeast Corridor.						
Status:	This is a future project that is dependent upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	The impact on the operating budget needs to be evaluated.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$14,478,500	LTD Actuals	\$0	Variance:	FY 2011	\$2,000,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$12,478,500	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$14,478,500	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$14,478,500	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$14,478,500	\$0
Estimating Assumptions:	Estimate updated 8/06.						
Escalation % if applicable:	To year of expenditure.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2011	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage	
Completion:	December, 2012	1	Design/Construct Swanston Transit Center	07/01/10	06/30/12	<input type="checkbox"/> Study Underway	
Evaluation Criteria		2	Expand 13th Street Storage Track	07/01/10	06/30/12	<input checked="" type="checkbox"/> Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Complete Double Tracking from Longview to Watt/I-80	07/01/10	06/30/12	<input type="checkbox"/> Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Add Storage Yard Tracks at Academy Way	07/01/11	06/30/12	<input type="checkbox"/> Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/> Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/> Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input checked="" type="checkbox"/> MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/> RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion						<input checked="" type="checkbox"/> Community or General Plans	
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
230	Northeast Corridor Enhancements (Phase 1)		Greg Austin	\$28,387,355	\$25,976,497	\$2,410,858	\$0
008	Swanston Pedestrian Bridge		Taiwo Jaiyeoba	\$2,656,800	\$1,892,003	\$764,797	\$0
0533	TOD Joint Development Projects		Fred Arnold	\$500,000	\$0	\$500,000	\$0
Change: Clarified scope and estimate increased from \$9,136,000 to \$14,478,500. This increased the proposed funding allocation by \$5,342,500.							Date: 09/05/06

RT 5-Year Capital Plan Project Summary

Project R010: Light Rail Crossing Enhancements							
Project Manager:	Greg Austin	Infrastructure Program	Tier I: Fund thru FY 2012				
What:	Purchase and install, as needed, a variety of components in the grade crossing mechanisms, including No Right Turn Signals between South Watt and Routier Xing. Install Crossing Down Indicator for Crossings Systemwide and modify RC and IH to adopt the modification. Current plans include modification of the timing and solving the bell noise problem at 4th Avenue.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	Keeping highway grade crossing systems in reliable state and safe for public. Need to install No Right Turn Signals between South Watt and Routier Xing; obtain waiver of Horn Rule in Folsom Corridor. Get waiver for bell shut at some interlockings.						
Value:	To obtain Waiver of Horn Rule in Folsom line. Most importantly, making RT's grade crossing system safe and reliable to public.						
Urgency:	Canceling or delaying the project will increase the labor and maintenance costs.						
Issues:	4th Avenue/21st Street bell noise.						
Status:	This is a future project, dependent upon funding being identified, and is not active at this time.						
Impact to Operating Budget:	Save maintenance costs; improve operating performances.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$500,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$500,000	FY 2008	\$100,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$500,000	FY 2009	\$200,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$200,000	\$0	Total	\$500,000	\$0
Estimating Assumptions:	Study.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	March, 2011	1	Design and Specification	07/01/07	10/01/07	<input checked="" type="checkbox"/>	Study Underway
Evaluation Criteria		2	RFP	08/01/07	10/01/07	<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Advertise	12/01/07	12/31/07	<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4	NOA	02/01/08	02/01/08	<input type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/> Safety / Security Need		5	NTP	02/28/08	02/28/08	<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6	Procurement and Construction	04/15/08	12/01/09	Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7	Integration Testing	02/01/10	02/28/10	<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8	Completion	09/01/10	12/31/10	<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9	Contract Closeout	03/31/11	03/31/11	<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
670	Track & Grade Crossing Improvements		Gabe Avila	\$633,278	\$633,278	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project 0533: TOD Joint Development Projects							
Project Manager:	Fred Arnold	Infrastructure Program	Tier I: Fund thru FY 2012				
What:	This project is to provide a funding source for Real Estate to support Transit Oriented Development (TOD).						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Various light rail stations through out the system.						
Why:	TOD development will increase pedestrian activity and transit ridership as a result of the higher density transit supportive land uses in proximity to light rail stations. In addition, this project addresses community needs, improves customer service, helps RT to transition to a "world class" regional transit system, and it maximizes RT's financial means by pursuing joint development opportunities where matching grants are being applied.						
Value:	This provides seed money to match potential Community Design Grants and it allows RT to participate with Partner Agencies to support TOD, which has the potential to increase ridership.						
Urgency:	RT has made commitments to help provide the local match with partner agencies and we have been unable to fulfill our commitments due to funding limitations. We have continued to defer our commitments and it is delaying projects and/or decreasing our ability to obtain SACOG grant funding.						
Issues:	This project does not address the good faith deposits / Development Agreement Fees for the following locations: \$ 50,000 in FY08 for 65th Street (Partners include the city of Sacramento and SACOG). \$100,000 in FY08 for Florin (Partners include the city of Sacramento and SACOG). \$200,000 FY08/FY09 for Meadowview (Partners include the city of Sacramento and SACOG). \$100,000 in FY08 for Royal Oaks (Partners include the city of Sacramento and SACOG). \$ 50,000 in FY09 for Swanston (Partners include CALTRANS, city of Sacramento, SHRA, Sacramento County, SACOG, the Highway 50 Corridor TMA, USAA, and California Plaza).						
Status:	This project is not funded at this time.						
Impact to Operating Budget:							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$500,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$500,000	FY 2008	\$250,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$500,000	FY 2009	\$250,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$500,000	\$0
Estimating Assumptions:	Based on CPC recommendation for seed money.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish		
Completion:	June, 2009	1	Participate on TOD Joint Development Projects (On-Going)	07/01/07	06/30/09	<input type="checkbox"/> General Concept Stage	
Evaluation Criteria		2				<input type="checkbox"/> Study Underway	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/> Environmental/Study Complete	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/> Preliminary Engineering/Design	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/> Construction or Procurement	
<input type="checkbox"/> Deteriorated Facility/Asset		6				<input checked="" type="checkbox"/> Not Applicable	
<input type="checkbox"/> Productivity/Return on Investment		7				Identified in the Following:	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/> Metropolitan Transportation Plan	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/> MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/> New Expansion		10				<input checked="" type="checkbox"/> RT Documents <input type="checkbox"/> Fleet Plan	
						<input type="checkbox"/> Community or General Plans	

RT 5-Year Capital Plan Project Summary

Project 4017: Bus Stop Improvement Program							
Project Manager:	Lynn W. Cain	Infrastructure Program	Tier I: Fund thru FY 2012				
What:	Make various infrastructure improvements at bus stops to provide better accessibility, improved aesthetics, and additional amenities.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	This project is needed to maintain a state of good repair, improve accessibility, to replace deteriorated bus stop pads, and to address safety issues as they arise for our customers.						
Value:	This project improves the safety and accessibility of bus stops for our patrons and it provides funding to partner (city, etc.) when opportunities arise.						
Urgency:	If this project were canceled or delayed, RT would not have a funding source to maintain bus stops or to address safety issues. If bus stops aren't maintained, there could be damage to buses that would increase operating costs as a result of increased maintenance and repairs being required. In addition, if a patron were to fall at a bus stop that wasn't properly maintained, there would be increased potential liability if the patron chose to sue RT.						
Issues:	Funding needs to be identified for this need beginning FY 2007.						
Status:	This is an on-going project for bus stop improvements. Work will be done incrementally as needs are identified, pending the availability of funding. Existing funding is expected to be depleted by the end of FY 2007.						
Impact to Operating Budget:	Implementation of this project should not have a significant impact on the operating budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$3,812,705	LTD Actuals	\$100,679	Variance:	FY 2011	\$110,000	\$0
Approved Budget through FY07:	\$292,705	FY 2007	\$192,026	\$0	FY 2012	\$110,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$550,000	FY 2008	\$110,000	\$0	FY13- FY25	\$0	(\$1,430,000)
Proposed Revised Budget thru FY12:	\$842,705	FY 2009	\$110,000	\$0	FY26 - 2039	\$0	(\$1,540,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$110,000	\$0	Total	\$3,812,705	(\$2,970,000)
Estimating Assumptions:	The estimate is based on making some bus stop improvements each year.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2004	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage	
Completion:	December, 2039	1	Improve Bus Stops as Needed (On-Going Requirement)	01/31/04	06/30/07	<input type="checkbox"/> Study Underway	
Evaluation Criteria		2				<input type="checkbox"/> Environmental/Study Complete	
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/> Preliminary Engineering/Design	
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input checked="" type="checkbox"/> Construction or Procurement	
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/> Not Applicable	
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/> Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/> MSA Renewal	<input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/> RT Documents	<input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/> Community or General Plans	

RT 5-Year Capital Plan Project Summary

Project R070: Wayside Equipment Storage								
Project Manager:	Gabe Avila	Facilities Program	Tier I: Fund thru FY 2012					
What:	This project would provide drag boxes to be used for equipment storage on the Folsom extension.							
Where:	Systemwide? <input type="checkbox"/> In Folsom along the light rail extension.							
Why:	With the extension into the City of Folsom, there is a need to store wayside parts out on the Gold Line. The response time back to the light rail maintenance facility for parts is unacceptable. Remote storage would enhance RT's response to problems on the outer end of the Gold Line.							
Value:								
Urgency:	During commute times, Folsom is a long way away.							
Issues:								
Status:	This is a future project that is dependent upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	TBD - depending on alternative.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$20,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$20,000	FY 2008	\$20,000	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$20,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$20,000	\$0	
Estimating Assumptions:	The estimate is preliminary.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2008	1				<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Change: Cost estimate reduced from \$50,000 to \$20,000 per Mark Lonergan.							Date:	10/25/06

RT 5-Year Capital Plan Project Summary

Project 0552: Metro West LR Maintenance Facility (Specialty Steel)							
Project Manager:	Mark Lonergan	Facilities Program	Tier I: Fund thru FY 2012				
What:	Renovate the newly acquired building at 2531 Land Avenue for use as a light rail body shop. This project would make seismic upgrades, and construct doors, lead tracks, and electrical fittings within the building for two LRV body shops and component repair areas.						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> 2531 Land Avenue.						
Why:	A work area is needed for body work to support repainting Siemens and UTDC light rail vehicles and for making repairs to CAF cars. The Specialty Steel Building at 2531 Land Avenue was acquired for this purpose. This project would make seismic upgrades and construct doors, tracks, and electrical fittings within the building to allow it to be used for this purpose. Currently, body prep for painting can only occur in the paint booth, and this is a critical path in the LRV overhaul process. Constructing two new body shops will triple the capacity of the paint booth at a fraction of the cost. A new paint booth could cost over \$3 million. A purpose built body shop in the yard would cost about \$900,000 (construction costs only or \$1.35M including overhead and contingency).						
Value:	This project will leverage a building RT is not currently using to improve the productivity of the LRV paint booth, from 10 LRVs/year to 30 LRVs/year.						
Urgency:	Without additional space, mid-life overhauls on Siemens and UTDC vehicles could obstruct ongoing service maintenance needs.						
Issues:	This facility is needed regardless of any potential additional maintenance facility at another site.						
Status:	This project is not funded at this time.						
Impact to Operating Budget:	Large savings in light rail vehicle maintenance costs. Minor additional operational and facility maintenance costs.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$1,026,660	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$1,026,660	FY 2008	\$1,026,660	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$1,026,660	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$1,026,660	\$0
Estimating Assumptions:	2003 estimate updated for construction in 2007.						
Part of a larger program?	Needed for UTDC vehicles.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2008	1	Renovate Metro West LR Maintenance Facility	07/01/07	12/31/08	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input checked="" type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input checked="" type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
0559	Light Rail Maintenance Evaluation Study		Greg Austin	\$73,000	\$73,000	\$0	\$0
R300	Light Rail Maintenance Facilities Study		Mark Lonergan	\$200,000	\$0	\$200,000	\$0
R145	Light Rail Maintenance Facility #2		Mark Lonergan	\$43,050,000	\$0	\$300,000	\$0
Change: Increased funding allocation to \$1,026,660 from \$776,853 in FY 2008.							Date: 09/05/06

RT 5-Year Capital Plan Project Summary

Project 715: Bus Maintenance Facility #2 (Phase 1)							
Project Manager:	Dawn Fairbrother	Facilities Program	Tier I: Fund thru FY 2012				
What:	This project is to acquire land and construct a new bus maintenance facility for 125 buses. Plans for this facility include two fueling stations, a one lane bus wash, and a Revenue Collection Center. This facility will also accommodate approximately 500 employees. The facility has capacity to support up to 250 buses, but it will be completed in phases.						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> McClellan Site.						
Why:	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.						
Value:	This facility will allow RT to expand the bus fleet, it will provide backup CNG fueling capability to lower the fueling risk now that the RT bus fleet is 100% CNG, and it will provide additional space for staff.						
Urgency:	Urgent tasks include completing the backup CNG fueling and making enough improvements to maintain the Community Bus Fleet at this site. The urgency for completing the full project scope will be driven by planned Fleet Expansion.						
Issues:	While funding for this project is coming together, full funding is not in place at this time. Additional issues include potential environmental problems in the soil, the complexity of the purchase, and installation of CNG from Roseville Road.						
Status:	The funding plan is coming together, a lease to own agreement is being negotiated, and detailed plans/schedules are being developed. Current plans call for RT to take full ownership of the property in 2006. A good faith deposit for building acquisition was delivered June 9th, 2006. After RT takes ownership of the property, fueling design and construction will begin.						
Significant Achievements:	<ul style="list-style-type: none"> - The FTA approved the EIR Neg. Dec. on the McClellan site in September of 2004. - The RT Board authorized McClellan as the site for the 2nd Bus Maintenance Facility in February of 2005. - Public Hearing completed and RT obtained CEQA approval in March of 2005. - The FTA approved the funding plan and funding allocations in June of 2005. - Charettes were conducted by the Maintenance Design Group (MDG) in June of 2005. - A preliminary lease went into effect in December of 2005 and Community Bus Services started operating out of this facility on 1/1/06. 						
Impact to Operating Budget:	The annual operating cost is estimated at \$1.2 million per year in 2006 dollars. Detailed projections are available.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$24,139,257	LTD Actuals	\$1,633,944	Variance:	FY 2011	\$2,000,000	\$0
Approved Budget through FY07:	\$13,866,065	FY 2007	\$3,987,677	\$0	FY 2012	\$1,273,192	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$10,273,192	FY 2008	\$8,244,444	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$24,139,257	FY 2009	\$5,000,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$2,000,000	\$0	Total	\$24,139,257	\$0
Estimating Assumptions:	The project is in process, so some of the costs are actuals and others are based on typical industry costs.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	December, 2003	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage	
Completion:	June, 2012	1	Complete Environmental	12/01/03	03/30/05	<input type="checkbox"/> Study Underway	
Evaluation Criteria		2	Complete Setup for Community Bus Service	09/01/05	12/16/05	<input type="checkbox"/> Environmental/Study Complete	
<input checked="" type="checkbox"/>	Ongoing/Committed	3	Acquire Property	04/01/05	12/31/06	<input checked="" type="checkbox"/> Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4	Design CNG Fueling	11/01/06	02/28/07	<input checked="" type="checkbox"/> Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5	Award Construction Contract	01/01/07	05/31/07	<input type="checkbox"/> Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6	Complete Concrete Work	04/01/07	05/31/08	Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7	Complete Facility Work	04/01/07	03/31/09	<input checked="" type="checkbox"/> Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8	Occupy BMF Facility with 100+ Buses		06/30/12	<input type="checkbox"/> MSA Renewal	<input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/> RT Documents	<input checked="" type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/>	New Expansion	10				<input type="checkbox"/> Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G175	Bus Maintenance Facility #2 (Phase 2)		Dawn Fairbrother	\$7,500,000	\$0	\$0	\$0
Change: Planned funding for FY 2007 was not available, so the need was included in the Capital Plan. \$10,273,192 was proposed between FY 2009 and FY 2012.							Date: 09/05/06

RT 5-Year Capital Plan Project Summary

Project 645: Major LRT Station Enhancements							
Project Manager:	Lynn W. Cain	Facilities Program	Tier I: Fund thru FY 2012				
What:	This project is to rehabilitate light rail stations, including but not limited to parking lot/sidewalk repairs, mini high shelters, slurry seal, restriping, curb replacement, planter construction, landscape replanting, drainage improvements, fencing repairs and additions, electrical repairs, lighting replacement and repairs, painting, trash can replacement, etc.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	This project provides a funding source to make needed repairs and to address safety issues as they arise.						
Value:	To keep RT light rail stations safe and in a state of good repair for our customers.						
Urgency:	If this project were canceled or delayed, RT would not have a funding source to make needed repairs at light rail stations or to address safety issues as they arise.						
Issues:	This is an ongoing requirement; funding will need to be identified for future years.						
Status:	This is an on-going program to rehabilitate light rail stations as needed. It includes small projects, and it provides a funding source to address needs as they are identified. Work is done incrementally. At this time, existing project funding is expected to be depleted by June 30, 2007.						
Significant Achievements:	<ul style="list-style-type: none"> - Removed and replaced the drop inlet at 47th Street Station to comply with County/City standards. - Designed light rail platform extensions and extended light rail platforms so they support CAF cars. - Repaired artwork & procured light rail rehabilitation equipment for station support. - Designed landscaping at the 12th & I light rail station. - Powered guard towers at Meadowview and Florin light rail stations. - Completed Bird Away Project at the I-80 light rail station. - Completed Arden Way Improvements (fencing & landscape). - Installed security fencing at the Marconi and Florin light rail stations. - Completed Watt West Safety Improvements (traffic striping and undulations). - Modified mini-high platform at Watt I/80, Globe, and Roseville LR stations. 						
Impact to Operating Budget:	Implementation of this project should not have a significant impact on the operating budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$37,426,025	LTD Actuals	\$4,368,597	Variance:	FY 2011	\$600,000	(\$400,000)
Approved Budget through FY07:	\$5,426,025	FY 2007	\$1,057,428	\$0	FY 2012	\$700,000	(\$300,000)
+ Proposed Budget Additions FY08 thru FY12:	\$2,500,000	FY 2008	\$300,000	(\$700,000)	FY13- FY25	\$0	(\$13,000,000)
Proposed Revised Budget thru FY12:	\$7,926,025	FY 2009	\$400,000	(\$600,000)	FY26 - 2039	\$0	(\$14,000,000)
Unfunded Request thru FY12:	(\$2,500,000)	FY 2010	\$500,000	(\$500,000)	Total	\$34,926,025	(\$29,500,000)
Estimating Assumptions:	The cost estimate is based on previous years' expenditures, but work will be planned based on available funds and priority.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2002	No.	Task Description	Start	Finish		
Completion:	December, 2039	1	Improve/Rehabilitate Light Rail Stations (On-Going Need)	01/02/02	12/31/39	<input type="checkbox"/> General Concept Stage	
Evaluation Criteria		2				<input type="checkbox"/> Study Underway	
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/> Environmental/Study Complete	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/> Preliminary Engineering/Design	
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/> Construction or Procurement	
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6				<input type="checkbox"/> Not Applicable	
<input type="checkbox"/>	Productivity/Return on Investment	7				Identified in the Following:	
<input checked="" type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/> Metropolitan Transportation Plan	<input type="checkbox"/> MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/> RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/> Community or General Plans	
Change: Adjusted cost estimate to reflect actual FY 2007 funding allocations. The estimate was increased by \$128,193 to \$37,426,025.						Date:	09/18/06

RT 5-Year Capital Plan Project Summary

Project 4007: ADA Transition Plan Improvements							
Project Manager:		Lynn W. Cain	Facilities Program			Tier I: Fund thru FY 2012	
What:	This project allows for facility modifications, as required, in order to make all RT facilities accessible.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	This project is needed to comply with ADA requirements.						
Value:	Implementation of this project makes more of our services and facilities accessible to our patrons.						
Urgency:	All RT facilities are not ADA compliant. RT is at risk to be sued if we don't aggressively deal with this. Accessible Services helps to identify the priorities. It is not feasible to cancel the project, and delaying would have little impact because the funding is very specific for this purpose.						
Issues:	The RT ADA Transition Plan needs to be updated. It is a public document that ranks the priority of the fixed facilities. Funding needs to be identified for this need beginning FY 2007.						
Status:	This is an on-going project to support ADA compliance. Work is done incrementally as needs are identified, pending the availability of funding. Funding is expected to be depleted by 6/30/07.						
Significant Achievements:	- August, 2006: Completed a remodel of the bathrooms available to the Public during Board Meetings to comply with ADA standards.						
Impact to Operating Budget:	Project implementation should not have a significant impact on the Operating Budget.						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$6,588,000	LTD Actuals	\$58,101	Variance:	FY 2011	\$200,000	\$0
Approved Budget through FY07:	\$188,000	FY 2007	\$129,899	\$0	FY 2012	\$200,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$1,000,000	FY 2008	\$200,000	\$0	FY13- FY25	\$0	(\$2,600,000)
Proposed Revised Budget thru FY12:	\$1,188,000	FY 2009	\$200,000	\$0	FY26 - 2039	\$0	(\$2,800,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$200,000	\$0	Total	\$6,588,000	(\$5,400,000)
Estimating Assumptions:	This estimate is based on RT's past ability to make similar modifications each year. The estimate needs to be reevaluated in light of the RT ADA Transition Plan.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2004	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2039	1	Provide ADA Compliance Modifications as Needed (On-Going)	01/01/04	06/30/07	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input checked="" type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project 4011: Facilities Maintenance & Improvements								
Project Manager:	Lynn W. Cain	Facilities Program	Tier I: Fund thru FY 2012					
What:	This project is to make general facility improvements and maintain facilities throughout the district as needed. Scope includes buildings repairs, equipment repair/replacement, improved bus parking lot lighting, bird netting, energy efficient lighting, HVAC units, etc. This project has also been used for procurement of CNG compressors, for repair and replacement parts for breakdowns and for annual rebuilds.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	This project provides a funding source to address safety issues as they arise and it also funds facility improvements. This includes making needed repairs and replacing items that have exceeded their useful life. Many of the RT buildings and equipment are approaching the end of their useful life and require replacement. Due to the age and condition of recently acquired facilities, improvements and/or modifications are necessary for general safety i.e., roof replacement.							
Value:	This project helps to keep RT facilities safe and in a state of good repair.							
Urgency:	If this project were to be canceled or delayed, it would impact our ability to address safety issues as they arise, to make needed repairs, and to replace items that have exceeded their useful life.							
Issues:	Funding for this project needs to be identified beginning FY 2007.							
Status:	This is an on-going program for general facilities enhancements and improvements throughout the district. Work is done incrementally as needs are identified, pending the availability of funding. Funding is expected to be depleted by the end of FY 2007.							
Significant Achievements:	- Bus Washer Blower Project completed in April, 2006. - Completed accessibility improvements at the Bus Stop at Florin & Amherst in September, 2006.							
Impact to Operating Budget:	If things are not maintained in a state of good repair, there will be an impact on the Operating Budget due to lost productivity. In addition, if funding isn't available to address issues as they arise, the Operating Budget will be the only source to address this need.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$14,780,224	LTD Actuals	\$917,085	Variance:	FY 2011	\$425,000	\$0	
Approved Budget through FY07:	\$1,305,224	FY 2007	\$388,139	\$0	FY 2012	\$425,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$2,000,000	FY 2008	\$300,000	\$0	FY13- FY25	\$0	(\$5,525,000)	
Proposed Revised Budget thru FY12:	\$3,305,224	FY 2009	\$425,000	\$0	FY26 - 2039	\$0	(\$5,950,000)	
Unfunded Request thru FY12:	\$0	FY 2010	\$425,000	\$0	Total	\$14,780,224	(\$11,475,000)	
Estimating Assumptions:	The estimate is based on past expenditures. It assumes some work will be done on an annual basis.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	January, 2004	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage		
Completion:	December, 2039	1	Maintain and Improve Facilities as Needed (On-Going)	01/01/04	06/30/07	<input type="checkbox"/> Study Underway		
Evaluation Criteria		2				<input type="checkbox"/> Environmental/Study Complete		
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/> Preliminary Engineering/Design		
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input checked="" type="checkbox"/> Construction or Procurement		
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/> Not Applicable		
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/> Metropolitan Transportation Plan		
<input checked="" type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/> MSA Renewal <input type="checkbox"/> RT Vision		
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/> RT Documents <input type="checkbox"/> Fleet Plan		
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/> Community or General Plans		
Change: Cost and funding allocation for FY 2008 reduced by \$125,000 from \$425,000 to \$300,000.							Date:	10/25/06

RT 5-Year Capital Plan Project Summary

Project R090: Wheel Truing Machine Controls							
Project Manager:	Gabe Avila	Equipment Program	Tier I: Fund thru FY 2012				
What:	Purchase a Wheel Truing Machine Controls computer.						
Where:	Systemwide? <input type="checkbox"/>						
Why:	This is needed for efficient operations of the Wheel Truing Machine. The existing controls are antiquated and are no longer supported by the manufacturer. At this time, the controls which are still functional, are used regularly and have adequate capacity.						
Value:							
Urgency:	The existing controls are antiquated to the point that they are no longer supported by the manufacturer. At this time, the controls are still functional, they are used regularly, and they have adequate capacity.						
Issues:							
Status:	This future project, dependent upon identifying funding, is not active at this time.						
Impact to Operating Budget:							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$175,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$175,000	FY 2008	\$175,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$175,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$175,000	\$0
Estimating Assumptions:	Vendor quote.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2008	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project B020: Shop Equipment - Bus								
Project Manager:		Ned Fox	Equipment Program	Tier I: Fund thru FY 2012				
What:	This project is to purchase a variety of equipment as needed for vehicle and shop maintenance.							
Where:	Systemwide? <input type="checkbox"/> The Bus Maintenance Shop, Bus Maintenance Facility 2, and Community Bus Services.							
Why:	It is needed to provide a funding source to replace broken shop equipment and/or outdated equipment as operations require.							
Value:	Implementation of this project supports revenue service by helping to maintain a state of good repair.							
Urgency:	If this project is not funded, needed equipment will have to be funded from the Operating Budget.							
Issues:								
Status:	This project is not funded at this time.							
Impact to Operating Budget:	If this isn't funded, equipment costs will have to be funded from the Operating Budget, increasing RT's Operating Costs.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$4,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$125,000	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$125,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$625,000	FY 2008	\$125,000	\$0	FY13- FY25	\$0	(\$1,625,000)	
Proposed Revised Budget thru FY12:	\$625,000	FY 2009	\$125,000	\$0	FY26 - 2039	\$0	(\$1,750,000)	
Unfunded Request thru FY12:	\$0	FY 2010	\$125,000	\$0	Total	\$4,000,000	(\$3,375,000)	
Estimating Assumptions:	There is a lot of expensive equipment supporting our maintenance operations, the cost estimate assumes some new/replacement equipment will be needed each year.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage	
Completion:	December, 2039	1	Purchase Shop Equipment (On-Going)	07/01/07	12/31/39	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input checked="" type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed		Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
756	Shop Equipment-Bus			Ned Fox	\$213,676	\$213,676	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project B015: Communication Equipment Replacement							
Project Manager:	Ned Fox	Equipment Program	Tier I: Fund thru FY 2012				
What:	This project is to replace radio communication equipment as needed. These funds will be used to purchase hand held radios, vehicle radios, rail car radios, MDCs, radio batteries, and equipment that is used to charge these radios.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	Radios are used in every department that operates RT equipment. RT currently has radio equipment that has been in operation since 1976. This equipment has outlived its useful life. We also have a great deal of hand held equipment that requires replacement from fair wear and tear.						
Value:	This project supports Operations by ensuring RT has a functioning communication system.						
Urgency:	Functioning radio equipment is mandatory for operations. Without replacement equipment we will not be able to keep constant communication with personnel and vehicles.						
Issues:							
Status:	This project is not funded at this time.						
Impact to Operating Budget:	If this project is not funded, it will increase operating costs because there will not be a source to fund broken communication equipment.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$2,055,000	LTD Actuals	\$0	Variance:	FY 2011	\$60,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$60,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$300,000	FY 2008	\$60,000	\$0	FY13- FY25	\$0	(\$845,000)
Proposed Revised Budget thru FY12:	\$300,000	FY 2009	\$60,000	\$0	FY26 - 2039	\$0	(\$910,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$60,000	\$0	Total	\$2,055,000	(\$1,755,000)
Estimating Assumptions:	This estimate is based on past experience purchasing/replacing communication equipment. The cost should go down over time as technology improves.						
Part of a larger program?	This is part of the RT communication system.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	June, 2039	1	Purchase Replacement Communication Equipment (On-Going)	07/01/07	06/30/39	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input checked="" type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G220	Radio and Data System Replacement		Allen Schweim	\$8,150,000	\$0	\$0	\$0
B050	Radio and Data System Replacement Study		Allen Schweim	\$150,000	\$0	\$150,000	\$0
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles		Doug Vanderkar	\$225,000	\$0	\$225,000	\$0

RT 5-Year Capital Plan Project Summary

Project G225: Non-Revenue Vehicle Replacement								
Project Manager:	Ned Fox	Equipment Program	Tier I: Fund thru FY 2012					
What:	This project is to replace existing non-revenue vehicles that have surpassed their useful lives.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	Non-revenue vehicles are needed to perform the many duties assigned to each RT department.							
Value:	These vehicles support RT's operational needs.							
Urgency:	Urgent needs remaining from FY 2007 include replacing the 4 police cars (\$255,000 for 4 police cars at \$55,000 each) and a forklift for Lumberjack (\$35,000). Police cars are needed for operations and the old forklift is unable to access items on the top shelves. Normal replacement of non revenue vehicles is 4 years or 100,000 miles. Our police cars are reaching that mileage in about 2 1/2 to 3 years.							
Issues:	This is an ongoing requirement that is not fully funded. The funding in this project was originally from the FY04 Capital Call, but it didn't cover the full need and the backlog is growing. No funding was allocated in FY07, so even high priority needs were left unfunded.							
Status:	This project is not funded at this time. RT will be looking for a proven technology to replace vehicles with "green" vehicles where it makes sense.							
Impact to Operating Budget:	Implementation of this project reduces Operating Costs because outdated vehicles require more maintenance and repairs. If vehicles aren't replaced on a timely basis in future years, there will be an impact on the Operating Budget because additional maintenance and repairs will be required.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$23,985,000	LTD Actuals	\$0	Variance:	FY 2011	\$720,000	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	(\$2,321)	FY 2012	\$720,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$4,545,000	FY 2008	\$1,637,000	\$0	FY13- FY25	\$0	(\$9,360,000)	
Proposed Revised Budget thru FY12:	\$4,545,000	FY 2009	\$752,000	\$0	FY26 - 2039	\$0	(\$10,080,000)	
Unfunded Request thru FY12:	\$0	FY 2010	\$716,000	\$0	Total	\$23,985,000	(\$19,440,000)	
Estimating Assumptions:	Based on the current fleet roster and state contract prices (if applicable). Past 2011, the estimate is more speculative.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage	
Completion:	December, 2039	1	Purchase Replacement Non-Revenue Vehicles (Ongoing)	07/01/07	12/31/39	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input checked="" type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input checked="" type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
B035	Non-Revenue Vehicle Expansion		Ned Fox	\$11,159,400	\$0	\$2,924,400	\$0	
Change: Closed Project 0526 when the funded scope completed and added this project for future needs.							Date:	10/04/06

RT 5-Year Capital Plan Project Summary

Project B060: Automatic Stop Announcements for Buses							
Project Manager:	Allen Schweim	Transit Technologies Program	Tier I: Fund thru FY 2012				
What:	The scope includes upgrading 12 - 2000 model year buses with Clever Devices IVN-II computer systems, automated passenger counters (APC), cameras, and automated stop announcement systems (ASA).						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	This retrofit is needed for consistency across the bus fleet. These 12 buses are not scheduled to be replaced until 2012. All other buses either are equipped for stop announcements, or they are planned to be replaced by 2009. The ASA portion of this project is needed to comply with ADA requirements. Implementing the clever devices will also expand and improve ridership data collection and reporting.						
Value:							
Urgency:	This is critical to the FTA. This is a high priority project to help assure continuity and ongoing compliance with ADA stop announcement requirements. Expected and required FTA compliance is not likely to be achieved while depending on live announcements. There is a need to cover the buses in the 9600-series (26 - 40' buses and 15 - 31' buses) that are not planned to be replaced until FY 2009. The preliminary estimated cost to add these 41 vehicles is approximately \$1.2 million.						
Issues:	We need to make sure there is no overlap with other projects. RT needs to review the scope of this project to ensure fleet wide ADA compliance ASAP. It was assumed that all new buses would come equipped with these items installed. If that is not the case, the scope and cost for this project will increase substantially to retrofit new buses as well as the existing fleet.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	Implementation of APCs could reduce the annual operating costs for route checkers, as less labor will be required to gather ridership data. In FY04, the budget for route checkers was approximately \$370,000.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$351,225	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$351,225	FY 2008	\$351,225	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$351,225	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$351,225	\$0
Estimating Assumptions:	Assumed \$29,268.75 per bus based on quotes given to Greg Arico on 1/19/06 with 10% contingency. 1. Clever Devices Install/Procurement @ \$18,857 per bus (duplicates configuration of the last Orion order - clever devices computer, APC, and ASA) and 2. \$7,751 to purchase/install 4 color cameras per bus.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2008	1	Procure/Install Automatic Stop Announcements on 12 Buses	07/01/07	12/31/08	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
B075	CNG Bus Replacement (15 in 2012)		Ned Fox	\$8,832,597	\$0	\$8,832,597	\$0

RT 5-Year Capital Plan Project Summary

Project G105: Automated Vehicle Location System for Buses								
Project Manager:	Roger Thorn	Transit Technologies Program	Tier I: Fund thru FY 2012					
What:	This project is to procure and install the necessary hardware and central software for automated vehicle location for RT's bus fleet. Plans are to complete a study in FY 2007 and implement a new system in FY 2008. The 3 major tasks are to determine:							
	1) How to talk to buses. 2) How to locate buses. 3) How to display the information.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	Currently, RT has no AVL capacity for it's bus fleet whatsoever. An AVL system is needed in order to improve system security, performance, and enhance service reliability. If there were an emergency, this capability would be highly beneficial. It would provide current information to passengers as well.							
Value:								
Urgency:	This project is of medium priority to IT department.							
Issues:	There are many options to address this need. RT could use a radio system or a mesh network.							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	There should be little impact on RT's on-going operating budget after implementation of this system.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$950,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$950,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$950,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$950,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$950,000	\$0	
Estimating Assumptions:								
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase	
Start:	January, 2012	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2012	1	Study Automated Vehicle Location System for Buses			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Procure/Install AVL Systems on RT's Bus Fleet			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement	
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
B050	Radio and Data System Replacement Study		Allen Schweim	\$150,000	\$0	\$150,000	\$0	
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles		Doug Vanderkar	\$225,000	\$0	\$225,000	\$0	

RT 5-Year Capital Plan Project Summary

Project 605: Fare Vending Machines								
Project Manager:	Boris Rozenberg	Transit Technologies Program	Tier I: Fund thru FY 2012					
What:	<p>1. RT has purchased 90 new Fare Vending Machines and installed 86 of them. The outstanding FVMs will be installed on the Amtrak extension. RT key stations must have at least 2 FVMs, but three of existing stations (Historic Folsom, Glenn and Hazel) have 1 FVM only. In addition, 8 FVMs were seriously vandalized during the last two and half years. Finally, some existing stations won't have any operable FVMs or has only 1 FVM left for service during their repair period. Therefore, RT needs to purchase at least 8 FVMs more (3 FVMs for key stations and 5 spare FVMs).</p> <p>2. RT has purchased 8 workstations and installed 7 of them. Since these workstations were electronically connected to the Central Data Collection System (CDCS), they allow correspondent departments monitoring their functions, such as FVM alarms, maintenance of FVMs, financial reports, ticket adding requirement, customer claims, citation investigations and FVM downloading and uploading information. However, the CDCS currently runs on Windows NT 4 server which is no longer supported by Microsoft, it need to be updated on Microsoft 's current server program (Server 2003).</p> <p>3. The existing FVMs have equipped with debit/credit card reader and keypad, but this equipment not activated yet. The activation of this feature will be desirable for passengers because they can provide the fare payments through cash or debit/credit cards.</p> <p>4. The FVMs has special provision for installation of smart card reader. This option will be considered after the Universal Transit Farecard Feasibility Study will be completed and approved by Transit agencies in Sacramento region.</p>							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	The further improvements and enhancements for the Fare Collection system.							
Value:	Increase Revenue from FVMs and provide more reliable and convenient services to the passengers.							
Urgency:	Not applicable.							
Issues:	Per Maureen Ring on 1/11/06, the earliest RT can request the 1.2 million of STIP funding is FY 2009 (7/1/08). This funding is programmed in the STIP BUT it is dependant upon funding being available in the STIP from the State at that time.							
Status:	Since May 2003, RT has installed and put in revenue service 86 new FVMs. The warranty period for 86 FVMs in revenue service and Central Data Collection System is completed. RT and S&B have meeting monthly for evaluation of the S&B assigned outstanding action items during warranty period.							
Significant Achievements:	The majority of warranty claims are resolved. On September 1, 2006, the new fare structure has implemented at 86 revenue service FVMs.							
Impact to Operating Budget:	Minor increase for labor to maintain the system.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$8,225,509	LTD Actuals	\$6,126,448	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$7,375,509	FY 2007	\$49,061	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$850,000	FY 2008	\$50,000	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$8,225,509	FY 2009	\$2,000,000	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$8,225,509	\$0	
Estimating Assumptions:	Based on previous experience.							
Escalation % if applicable):	0.2%							
Part of a larger program?	Yes. The RT Fare Collection System needs to be upgraded (smart card, bus fare boxes and CDCS).							
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase	
Start:	June, 2001	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage		
Completion:	September, 2009	1	Contract Award	06/05/01	06/05/01	<input type="checkbox"/> Study Underway		
Evaluation Criteria		2	Construction / Installation	04/01/03	09/01/06	<input type="checkbox"/> Environmental/Study Complete		
<input checked="" type="checkbox"/> Ongoing/Committed		3	Completion	09/15/05	10/15/06	<input type="checkbox"/> Preliminary Engineering/Design		
<input checked="" type="checkbox"/> Mandated/Regulatory Compliance		4	Contract Closeout	09/15/05	12/31/06	<input checked="" type="checkbox"/> Construction or Procurement		
<input checked="" type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/> Not Applicable		
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/> Metropolitan Transportation Plan		
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/> MSA Renewal	<input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/> RT Documents	<input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/> Community or General Plans		
Related Project(s)		* Indicates Proposed		Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G155	Farebox Collection / Smart Media Implementation			Mike Mattos	\$8,525,000	\$0	\$8,525,000	\$0

RT 5-Year Capital Plan Project Summary

Project G155: Farebox Collection / Smart Media Implementation							
Project Manager:	Mike Mattos	Transit Technologies Program	Tier I: Fund thru FY 2012				
What:	This project is to replace bus fareboxes and implement Smart Media for the revenue fleet. RT is coordinating with Regional Agencies at this time to develop a region wide plan being coordinate by Sacramento Area Council of Governments (SACOG).						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	The current system is outdated and our fareboxes are failing.						
Value:	This would equip the RT revenue fleet with new technology that supports the APTA smart media process using ISO 14443 and is supported by a region wide shared usage card for our patrons.						
Urgency:	RT can't develop full specifications until the region wide vendor is selected and they have completed a study (tentatively planned to be complete by 10/30/06). The majority of the funding would be needed in FY 2008 to procure and implement a new system.						
Issues:	Project funding needs to be identified.						
Status:	This project is not funded at this time. The 5-Year plan proposes funding this project in FY 2012 and replacing the fareboxes on the 91 buses RT will be acquiring in FY 2007, so the old fare boxes can be used to provide spares until RT can replace all the fareboxes.						
Impact to Operating Budget:	This project is anticipated to reduce the Operating Budget by reducing the costs associated with handing cash, but the savings will be dependant upon the usage of smart cards. Implementation of this project has the potential to enhance revenue.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$8,525,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$8,525,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$8,525,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$8,525,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$8,525,000	\$0
Estimating Assumptions:	Based on plans being coordinated with SACOG and a Scheidt & Bachmann quote. The estimate will be firmed up after the vendor is selected and the scope is defined.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2011	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage	
Completion:	June, 2012	1	Purchase/Install/Implement Smart Media	07/01/11	06/30/12	<input checked="" type="checkbox"/> Study Underway	
Evaluation Criteria		2				<input type="checkbox"/> Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/> Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/> Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/> Not Applicable	
<input checked="" type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input checked="" type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/> Metropolitan Transportation Plan	
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/> MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/> RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/> Community or General Plans	
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
605	Fare Vending Machines		Boris Rozenberg	\$8,225,509	\$7,375,509	\$850,000	\$0
G195	Smart Card Transaction Study		Gloria Boyce	\$50,000	\$0	\$50,000	\$0
Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:							
Reasonable Unmet Need:	1) 7/14/05 - Page 7: All policy/general comments from SACOG's "Universal Fare Card Study" will be relayed to the appropriate RT department. Comment: All area transit operators will participate in SACOG's "Universal Fare Card Study" in FY 2005/06.						
Unmet Transit Need:	1) 7/14/05 - Page 7: Universal Pass/Fare Agreement - The absence of a universal pass/fare agreement between transit agencies that serve the greater Sacramento Region creates obstacles and disincentives for those commuting across jurisdictional boundaries. Comment: All area transit operators will participate in SACOG's "Universal Fare Card Study" in FY 2005/06.						

RT 5-Year Capital Plan Project Summary

Project G010: FIBER Infrastructure Management Application							
Project Manager:	Roger Thorn	Transit Technologies Program	Tier I: Fund thru FY 2012				
What:	Develop a FIBER Infrastructure Management Application.						
Where:	Systemwide? <input type="checkbox"/> NOC @ 1225 R Street.						
Why:	Application will be used to manage the FIBER related IT Infrastructure including Cable, Manholes, Closets, Handhole, Switches along with the management of the infrastructure by RT 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.						
Value:	This is needed for fiber operations						
Urgency:							
Issues:	RT should only be paying for 25% of the costs. Costs should be allocated to those who are using fiber.						
Status:	This is a future project that is dependant 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.						
Impact to Operating Budget:							
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$120,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$30,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$30,000	FY 2009	\$30,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$30,000	\$0
Estimating Assumptions:	Procurement of GIS enabled Cable Tracking Module: \$50,000 Development Labor Cost 1,000 Hours @ \$60/Hr = \$60,000.00 Training, Documentation and Implementation Data Collection) = \$10,000						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2009	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2010	1	Perform Make or Buy Analysis			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Develop FIBER Infrastructure Management Application			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Install FIBER Infrastructure Management Application			<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
0303	Fiber Optics (Phase 1)		Lynn W. Cain	\$1,502,500	\$1,502,500	\$0	\$0
4022	Incremental Lighting of Fiber		Lynn W. Cain	\$8,000,000	\$300,000	\$5,500,000	\$0

RT 5-Year Capital Plan Project Summary

Project R165: Ahern/12th Street Improvements								
Project Manager:	Darryl Abansado	Transit Security & Safety (Mandated)	Tier I: Fund thru FY 2012					
What:	Make improvements to traffic control devices at Ahern/12th Street intersection. This project will install a No. 8 flashing light, alter the preemption timing, replace No Left Turn signs, and make various signing and striping changes to reduce accidents at this intersection.							
Where:	<input checked="" type="checkbox"/> Systemwide?	<input type="checkbox"/> Ahern/12th Street						
Why:	This is needed to address safety issues. There have been numerous accidents at this location. Recently there was another injury accident. This project by increasing the level of warning devices should improve motor vehicle compliance with traffic control devices.							
Value:	The project will improve safety at the intersection.							
Urgency:	This is needed to address safety issues. Without the project, this intersection will continue to have a high accident rate.							
Issues:	Concern was expressed that the No. 8 flashing light will not improve the situation. The Richards project may include construction to accommodate this project.							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	This should not have a significant impact on the Operating Budget.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$185,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$185,000	FY 2008	\$185,000	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$185,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$185,000	\$0	
Estimating Assumptions:	Based on updated cost estimate provided by Engineering in September of 2006.							
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2008	1	Const. Striping mods/install #8 flasher/integrate into signaling		10/01/08	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input checked="" type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>		Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R075	Signal Improvements			Gabe Avila	\$200,000	\$0	\$200,000	\$0
Change: Increased funding allocation by \$120,000 to \$185,000 in FY 2008.								Date: 09/05/06

RT 5-Year Capital Plan Project Summary

Project 0557: Repave Bus Berth at the Power Inn LR Station							
Project Manager:	Lynn W. Cain	Transit Security & Safety (Mandated)	Tier I: Fund thru FY 2012				
What:	The scope of this project includes the following:						
	1) Repave the deteriorated asphalt in the bus area at the Power Inn Light Rail Station. 2) Redesign/construct adjacent curb/sidewalk so it is ADA compliant. It has a raised lip on the ramp. 3) Determine the source of water leakage in bus area and fix the problem.						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Power Inn Light Rail Station						
Why:	1) Asphalt has deteriorated creating potholes that may potentially cause damage to buses. It is cracking from the weight of the buses that are using it, and it has sunk several inches at the adjacent curb and also in the roadway. 2) There is a design issue because one of the curb ramps is not ADA-compliant. 3) There is an underlying issue with water. If we don't resolve the water problem, there will be continued accelerated deterioration.						
Value:	Implementation of this project will allow RT to continue to provide safe ADA compliant bus service at this site.						
Urgency:	A fix is needed NOW. If funding isn't available to permanently repair, RT will need to do a temporary fix to get us through until this summer (involving hot asphalt or hot patches). If not fixed, RT buses will eventually be unable to use this site. There is also a potential liability if someone were to be injured as a result of non ADA-compliance.						
Issues:							
Status:	This project is not funded at this time. Engineering has provided specs for both a temporary fix (asphalt) and a permanent fix (concrete) along with the correction to the curb of the ADA ramp adjacent to the bus area. Due to RT's potential liability and damage to equipment, Facilities is proceeding with the temporary fix using alternate funding sources. The temporary fix is anticipated to be complete in October of 2006.						
Impact to Operating Budget:	Implementing this project should have no significant impact on the Operating Budget. Further delaying this project could lead to increased Operating Costs because a temporary fix will need to be funded from the Operating Budget. In addition, the buses that provide service at this location will likely require more maintenance and repairs.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$175,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$175,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$175,000	FY 2009	\$175,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$175,000	\$0
Estimating Assumptions:	Until the source of the water problem is identified, any estimate is speculative. The city may pay for 1/3 of the cost. Engineer's estimate for temporary fix is \$40,500 per David Solomon.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2009	1	Repave Bus Berth at Power Inn (TBD - dependant on Funding)	07/01/08	12/31/09	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project R020: General Order 95 System Upgrade							
Project Manager:	Gabe Avila	Transit Security & Safety (Mandated)			Tier I: Fund thru FY 2012		
What:	This project will provide tethers to bring the catenary system into compliance with General Order 95 of the California Public Utility Commission (CPUC).						
Where:	Systemwide?	<input checked="" type="checkbox"/> The light rail system and yard.					
Why:	This is mandated and RT made a commitment to the CPUC to purchase and install these tethers over a 5 year period beginning in 2005.						
Value:							
Urgency:	RT is required to comply with GO 95 by 2010. The district has an increased risk of liability should public, passengers and/or RT's employees come in contact with high voltage.						
Issues:	Funding has not been allocated for this project.						
Status:	This is a future project that is dependent upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	No impact on operating budget.						
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$250,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$250,000	FY 2008	\$125,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$250,000	FY 2009	\$125,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$250,000	\$0
Estimating Assumptions:	Based on experience gained from upgrading the starter line.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2009	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project R250: Noise Attenuation Soundwalls

Project Manager:	Darryl Abansado	Transit Security & Safety (Mandated)	Tier I: Fund thru FY 2012					
What:	The purpose of this program is to address Noise Attenuation issues as needed. The scope of work includes constructing soundwalls. Current plans include: Phase 1: Design and construct Soundwalls in segments (Oxford, Royal Oaks, and between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor). Phase 2: Construct Soundwalls between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor.							
Where:	Systemwide?	<input checked="" type="checkbox"/>	Soundwalls are currently planned between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor.					
Why:	This is an ongoing need. This project would provide funding to allow: 1) Staff to respond and analyze noise complaints as they arise. 2) Rail grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints. 3) RT to develop a multi-year plan to construct all soundwalls identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria, they qualify for soundwalls. These areas exceed FTA noise criteria and therefore qualify for soundwalls per RT Board Policy. The area from 51st Street and the SMUD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls.							
Value:	Construction of the soundwalls will decrease the number of noise complaints.							
Urgency:	If noise attenuation is not funded, neighborhood complaints will continue. The segment from 38th to 42nd Streets is becoming political. We are receiving a high volume of complaints. RT was negotiating with one individual from 16th to 18th, but the house went on the market.							
Issues:	An ongoing funding source needs to be identified. The RT Board will provide direction on when we need to do this. Costs are based on 2006 dollars and estimate may need to be revised to reflect construction increase trends.							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	Implementation of this project should not have a significant impact on the Operating Budget.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$1,717,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$1,717,000	FY 2008	\$103,200	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$1,717,000	FY 2009	\$806,900	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$806,900	\$0	Total	\$1,717,000	\$0	
Estimating Assumptions:	The estimated cost for soundwalls is based on bids from the Soundwall recently constructed between 48th and 55th Streets. Future estimates are more speculative.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2010	1	Study and design soundwalls	07/01/07	10/01/07	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Construct soundwalls	02/01/08	11/01/07	<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion					<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed		Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
647	LRT System Noise Attenuation			Darryl Abansado	\$790,717	\$790,717	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project R255: Richards Blvd/12th & 16th Ave. Grade Crossing							
Project Manager:	Greg Austin	Transit Security & Safety (Mandated)	Tier I: Fund thru FY 2012				
What:	This is the city of Sacramento's project to construct a grade crossing at Richard Boulevard and 12th and 16th Avenue. It includes crossing gates, warning devices, raising track, overhead catenary system, traffic signal modification, and associated software components and preemption systems to improve the intersections on Richards Boulevard at 12th Street and 16th Street. RT will provide \$295,141 of local funding in FY07 to match \$896,859 of STIP funding to be loaned from SACOG.						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Richard Boulevard and 12th and 16th Avenue.						
Why:	Based on an April 1985 Operating Agreement with the City of Sacramento, RT is obligated to pay its share of city projects that are impacted by light rail. This project will provide support to systems-related consulting services contracted through the City of Sacramento. The Sacramento City Council has adopted a resolution supporting this project.						
Value:							
Urgency:	There is no urgency to RT, but an agreement is in place with the City of Sacramento to provide funding at set times.						
Issues:	RT needs to revisit the 1985 agreement. There is no funding allocated to cover staff time working this project. Based upon the agreement, RT is obligated to reimburse the city \$(TBD).						
Status:	RT and the city of Sacramento have reached an agreement regarding the timing and amount of RT's contribution.						
Significant Achievements:	Contractor mobilized and is performing city-related intersection improvements. Contractor has submitted technical information for RT review.						
Impact to Operating Budget:	Wayside preventative maintenance (PM) schedule could be affected due to the addition of new and/or upgraded signaling equipment. Revenue service time could conceivably be affected due to required signal timing-related modifications. The new intersection could affect the LRV operator from a sighting distance standpoint.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$2,455,790	LTD Actuals	\$0	Variance:	FY 2011	\$252,758	\$0
Approved Budget through FY07:	\$1,192,000	FY 2007	\$1,192,000	\$0	FY 2012	\$252,758	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$1,263,790	FY 2008	\$252,758	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$2,455,790	FY 2009	\$252,758	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$252,758	\$0	Total	\$2,455,790	\$0
Estimating Assumptions:	The FY07 amount is based on an agreement with SACOG; the FY08 - FY12 requirement is based on the low bid and an agreement between the City of Sacramento and Dr. Scott.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2005	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage	
Completion:	December, 2012	1	Design & Specification	07/01/15	12/31/05	<input type="checkbox"/> Study Underway	
Evaluation Criteria		2	Advertise	01/18/06	02/28/06	<input type="checkbox"/> Environmental/Study Complete	
<input checked="" type="checkbox"/>	Ongoing/Committed	3	NOA	02/28/06	02/28/06	<input checked="" type="checkbox"/> Preliminary Engineering/Design	
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4	NTP	03/06/06	03/06/06	<input type="checkbox"/> Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5	Construction	04/01/06	11/30/06	<input type="checkbox"/> Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6	Completion	12/01/06	12/31/06	Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7	Contract Close out	01/01/07	01/15/07	<input type="checkbox"/> Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8	Make Final Payment to the City of Sacramento		12/31/12	<input type="checkbox"/> MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/> RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/> Community or General Plans	

RT 5-Year Capital Plan Project Summary

Project R300: Light Rail Maintenance Facilities Study							
Project Manager:	Mark Lonergan	Planning/Studies	Tier I: Fund thru FY 2012				
What:	This project is to complete a study to develop a comprehensive plan and schedule for light rail maintenance facilities and storage requirements. Scope includes:						
	1) Identifying storage and maintenance requirements for the existing light rail system, proposed light rail extensions, and the potential implementation of streetcars.						
	2) Developing a transition plan and schedule to effectively/efficiently meet light rail maintenance facilities and storage needs now and in the future as new extensions begin revenue service. The plan should identify what is needed, when, and what is assumed to drive the timing/requirement.						
	3) Develop a transition plan, schedule, and cost estimate to reconfigure light rail stations to provide service from low floor trains.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	To develop a plan to effectively utilize existing space and plan for future needs based on proposed future light rail extensions.						
Value:	This plan would provide guidance regarding how to proceed with several proposed projects. It is also needed to complete a thorough Fleet Plan Update.						
Urgency:	Several Capital Projects are dependant upon the results of this study.						
Issues:							
Status:	This project is not funded at this time. The LTK report will provide a starting point for the low floor trains conversion plan. The design will involve Light Rail Operations, Facilities, Engineering Design, and Engineering Systems.						
Impact to Operating Budget:	This project should not have a significant impact on the operating budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$200,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$200,000	FY 2008	\$200,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$200,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$200,000	\$0
Estimating Assumptions:	This is a preliminary order of magnitude estimate.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2008	1	Complete Comprehensive Long Term Facilities Plan Study	07/01/07	06/30/08	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G190	Fleet & Facilities Plan Update		Taiwo Jaiyeoba	\$200,000	\$0	\$200,000	\$0
G205	General Planning Support Services		Taiwo Jaiyeoba	\$800,000	\$0	\$1,250,000	\$0
0559	Light Rail Maintenance Evaluation Study		Greg Austin	\$73,000	\$73,000	\$0	\$0
R145	Light Rail Maintenance Facility #2		Mark Lonergan	\$43,050,000	\$0	\$300,000	\$0
0552	Metro West LR Maintenance Facility (Specialty Steel)		Mark Lonergan	\$1,026,660	\$0	\$1,026,660	\$0
Change: Propose fully funding in FY 2008 (\$200,000).							Date: 08/21/06

RT 5-Year Capital Plan Project Summary

Project R305: Light Rail Station Pedestrian Improvements Study							
Project Manager:	Lynn W. Cain	Planning/Studies	Tier I: Fund thru FY 2012				
What:	This project is to complete a study to identify potential pedestrian improvements to light rail stations. Scope includes: 1) Evaluating all light rail stations in the RT system and identifying potential pedestrian access improvements. 2) Ranking the effort/cost required to make the improvements from minimal to major.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	This study will provide RT with a listing of recommended pedestrian improvements and preliminary cost estimates.						
Value:	This study will identify projects that RT could submit for potential SACOG Community Design Grants and/or projects with potential for partnerships with local agencies. It will also help RT to prioritize improvements by identifying what is "cheap and easy" vs. "major", like a pedestrian bridge.						
Urgency:	By having a listing of proposed improvements prepared, RT is positioned to take advantage of funding opportunities.						
Issues:	Newer stations are nicer than the starter line light rail stations.						
Status:	This project is not funded at this time.						
Impact to Operating Budget:	This project should not have a significant impact on the operating budget. Current plans call for Facilities staff to complete this study, so some labor costs may be converted to Capital from Operating.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$50,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$50,000	FY 2008	\$50,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$50,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$50,000	\$0
Estimating Assumptions:	This is a preliminary order of magnitude estimate.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2008	1	Complete Study of RT LR Station Pedestrian Improvements	07/01/07	06/30/08	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R140	Light Rail Station Pedestrian Improvements		Taiwo Jaiyeoba	\$9,000,000	\$0	\$9,000,000	\$0
Change: Propose fully funding in FY 2008 (\$50,000).							Date: 08/21/06

RT 5-Year Capital Plan Project Summary

Project G185: Administrative Campus Space Study Update							
Project Manager:	Fred Arnold	Planning/Studies	Tier I: Fund thru FY 2012				
What:	This project will provide an updated review of RT Administrative Campus space requirements.						
Where:	Systemwide? <input type="checkbox"/> RT Administrative Campus.						
Why:	To develop a plan to effectively utilize existing space and validate RT space requirements in light of the addition of the McClellan Site.						
Value:	This plan would produce a space planning guide for the available space at the Administrative Campus.						
Urgency:	Per the 7/24/06 Board Meeting and comments from Dr. Scott, this needs to be funded as soon as possible. Plans are progressing to look at needs and examine options to acquire a New Headquarters Building. This study update needs to be complete prior to RT making any decision.						
Issues:							
Status:	This project is not funded at this time. Plans call for an update of the previous Sedway Study with consideration for the addition of the McClellan Site.						
Impact to Operating Budget:	This project should not impact the Operating Budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$50,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$50,000	FY 2008	\$50,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$50,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$50,000	\$0
Estimating Assumptions:	This is a ballpark estimate based on past studies.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2007	1	Complete Administrative Campus Space Study Update	07/01/07	12/31/07	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G160	Hallcraft Building Remodel		Lynn W. Cain	\$1,300,000	\$0	\$0	\$0
G145	New Headquarters Building		Fred Arnold	\$38,000,000	\$0	\$0	(\$24,000,000)

RT 5-Year Capital Plan Project Summary

Project G215: Transit Master Plan Update							
Project Manager:	Taiwo Jaiyeoba	Planning/Studies	Tier I: Fund thru FY 2012				
What:	This project is to update the RT Transit Master Plan.						
Where:	Systemwide? <input checked="" type="checkbox"/>	The update will cover the RT system.					
Why:	RT's Transit Master Plan Update was last updated in 1993.						
Value:	This document identifies RT short and long range plans and key District planning policies and guidelines. It also provides guidance for our transit service, overall Capital Program plans, and input to the Metropolitan Transportation Plan.						
Urgency:	This document includes key elements, i.e., the Short Range Transit Plan (SRTP) which must be routinely updated.						
Issues:							
Status:	Coordination for this project is in process. \$350,000 is allocated in the FY 2006 Operating Budget for this update. An RFP is planned to be issued in the fall of 2006.						
Impact to Operating Budget:	In FY 2007, \$350,000 is allocated in the Operating budget for this purpose.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$750,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$350,000	FY 2007	\$350,000	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$400,000	FY 2008	\$400,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$750,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$750,000	\$0
Estimating Assumptions:	This is the preliminary order of magnitude estimate.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	September, 2006	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	June, 2008	1	Issue Request for Proposal (RFP)	11/30/06	11/30/06	<input checked="" type="checkbox"/>	Study Underway
Evaluation Criteria		2	Review Proposals/Award Contract	12/01/06	01/31/07	<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3	Receive Updated Transit Master Plan	02/01/07	06/30/08	<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				<input type="checkbox"/>	Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
0581	Community Bus Service Study		Taiwo Jaiyeoba	\$400,000	\$0	\$400,000	\$0
Change: \$350,000 of the needed \$750,000 is funded by the Operating Budget in FY 2007. Added \$400,000 for this need in FY 2008.							Date: 09/05/06

RT 5-Year Capital Plan Project Summary

Project G190: Fleet & Facilities Plan Update							
Project Manager:	Taiwo Jaiyeoba	Planning/Studies	Tier I: Fund thru FY 2012				
What:	This project is to update the RT Fleet and Facilities Plan.						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> N/A - this is a document, but it address the entire system and the fleet that supports it.						
Why:	This plan is required to be updated on a regular basis by the FTA. The last update was completed July 2004 and it only goes up to 2013. The update will cover a 10 year period from FY 2007 to FY 2016.						
Value:	The Fleet Plan is a guiding document for future Fleet Replacement/Expansion. It lays the foundation for RT Fleet requirements. This data is reflected in our Capital Program and is also submitted to SACOG for inclusion in the Metropolitan Transportation Plan.						
Urgency:	The FTA requested an update be completed during FY 2006. This could impact RT's ability to obtain funding for Southline Phase 2.						
Issues:							
Status:	This project is not funded, but Planning Staff is actively working on a minimal Fleet Plan update to comply with FTA requirements. A major revision is planned for the future, requiring an RFP and outside consultants. RT is planning to complete a study to develop a comprehensive plan to address light rail operations immediate and future storage and facility maintenance needs. The results of this study will be incorporated into future Fleet Plan updates.						
Impact to Operating Budget:	This project should not have a significant impact on the Operating Budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$200,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$200,000	FY 2008	\$200,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$200,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$200,000	\$0
Estimating Assumptions:	Based on preliminary estimate of the staff time required to update the document.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2006	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	March, 2009	1	Complete Financial Forecasting Model Update	07/01/06	10/31/06	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Update Draft Fleet Plan Document & Submit to FTA	08/01/06	11/30/06	<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Incorporate FTA Comments into Plan	12/06/06	12/31/06	<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/> Mandated/Regulatory Compliance		4	Obtain FTA Approval of the Fleet Plan Document	01/31/06	01/31/06	<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5	Obtain Comprehensive LR Storage and Maintenance Study	01/01/08	01/01/08	<input checked="" type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6	Obtain Transit Master Plan Update	07/01/08	07/01/08		Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7	Issue RFP/Award Contract for Fleet Plan Update	07/05/08	09/30/08	<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/> Regular Replacement		8	Receive Draft Fleet Plan Update	10/01/08	01/31/09	<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9	Review and Update Draft Document	02/01/09	02/28/09	<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10	Obtain FTA Approval of Fleet Plan Update	03/31/09	03/31/09	<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G205	General Planning Support Services		Taiwo Jaiyeoba	\$800,000	\$0	\$1,250,000	\$0
R300	Light Rail Maintenance Facilities Study		Mark Lonergan	\$200,000	\$0	\$200,000	\$0
R145	Light Rail Maintenance Facility #2		Mark Lonergan	\$43,050,000	\$0	\$300,000	\$0
Change: Updated project cost to reflect a detailed update to be done by a consultant at a later date. The estimate was increased from \$25,000 to \$200,000. The original estimate was based on the minimal update being completed by Planning Staff at this time. \$200,000 of Tier II funding is proposed at this time in FY 2009.							Date: 09/18/06

RT 5-Year Capital Plan Project Summary

Project B050: Radio and Data System Replacement Study							
Project Manager:	Allen Schweim	Planning/Studies	Tier I: Fund thru FY 2012				
What:	This project is to complete a study to recommend a replacement radio and data system, develop an implementation plan and schedule, and provide a cost estimate.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	This is a major organization-level project to replace/upgrade the existing outdated radio and data system with an agency wide system. Depending on how we proceed, Sacramento County may be a key player in implementing this project. The replacement system will upgrade the existing outdated radio system to enable efficient data transfer and expansion capabilities.						
Value:	This study will provide RT with an recommended replacement radio system, an implementation plan, and a cost estimate so RT can plan to proceed with the replacement.						
Urgency:	RT needs to be fully coordinated with the County's transition plan and timing if we choose to remain part of that system. In addition, the need for a data channel is critical because the county system doesn't have this capability at this time. This is important due to current and growing issues for system safety, security, efficiency, and regulatory compliance.						
Issues:	The entire scope of this project could change based on the 2/06 Clever Devices meeting, as IVN computers have the ability to send information. The project scope should roll into the IT plan as well. It was previously recommended that we contract for an expert in organization system changes & transitioning from analog to digital or hire an individual or firm to deliver a turn key project.						
Status:	This project is not funded at this time. Current plans call for funding a study to develop the scope/estimate.						
Impact to Operating Budget:	The cost of system maintenance/upgrades is unknown at this time. If RT purchases bandwidth for a data channel, there will be an ongoing operating cost. The amount is being investigated.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$150,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$150,000	FY 2008	\$75,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$150,000	FY 2009	\$75,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$150,000	\$0
Estimating Assumptions:	The preliminary estimate is \$150,000 to complete the study.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2009	1	Complete Study	07/01/07	06/30/09	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
B015	Communication Equipment Replacement		Ned Fox	\$2,055,000	\$0	\$300,000	\$0
G220	Radio and Data System Replacement		Allen Schweim	\$8,150,000	\$0	\$0	\$0
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles		Doug Vanderkar	\$225,000	\$0	\$225,000	\$0
Change: The cost estimate was reduced to reflect only the study. Procurement/Installation was put in Project G220.							Date: 09/22/06

RT 5-Year Capital Plan Project Summary

Project G205: General Planning Support Services								
Project Manager:	Taiwo Jaiyeoba	Planning/Studies	Tier I: Fund thru FY 2012					
What:	This project is to provide outside planning consultant services to support RT's Planning Department.							
Where:	Systemwide? <input type="checkbox"/> N/A							
Why:	This project will provide RT's Planning Department with a general planning support services contractor to assist District staff on a task order basis for planning work requirements.							
Value:	Planning studies provide direction for future RT projects.							
Urgency:	RT provides transit services in direct support of local jurisdictions and collaborates with a dozen-plus local and regional transit operators, transportation departments, jurisdictions, and planning organizations covering the gamut of transit service and land use development review requirements. It is critical that the district be both responsive as well as ensure the appropriate expertise is brought to bear on planning matters that input the District's services and the mobility/access needs of its participating jurisdictions and partner agencies.							
Issues:								
Status:	This project is not active at this time, but plans are to fund \$50,000 to \$75,000 in FY 2007 so this project can begin in February of 2007.							
Impact to Operating Budget:	If not funded, needed studies will be charged to the Operating Budget.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$800,000	LTD Actuals	\$0	Variance:	FY 2011	\$250,000	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$250,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$1,250,000	FY 2008	\$250,000	\$0	FY13- FY25	\$0	(\$3,250,000)	
Proposed Revised Budget thru FY12:	\$1,250,000	FY 2009	\$250,000	\$0	FY26 - 2039	\$0	(\$3,500,000)	
Unfunded Request thru FY12:	\$0	FY 2010	\$250,000	\$0	Total	\$8,000,000	(\$6,750,000)	
Estimating Assumptions:	The baseline annual requirement is estimated at \$250,000 per Dr. Scott.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	February, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2039	1	General Planning Support Services (On-going Need)	02/01/07	06/30/39	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
G190	Fleet & Facilities Plan Update		Taiwo Jaiyeoba	\$200,000	\$0	\$200,000	\$0	
R300	Light Rail Maintenance Facilities Study		Mark Lonergan	\$200,000	\$0	\$200,000	\$0	
Change: Propose fully funding in in the 5-year plan (total \$1,250,000 with \$250,000 allocated per year).							Date:	09/21/06

RT 5-Year Capital Plan Project Summary

Project G025: iSCSI SAN Implementation							
Project Manager:	Roger Thorn	Other Programs			Tier I: Fund thru FY 2012		
What:	This project is to implement an iSCSI Storage Area Network utilizing iSCSI technology.						
Where:	Systemwide?	<input checked="" type="checkbox"/> NOC @ 1225 R Street.					
Why:	Implementation of an iSCSI Storage Area Network will improve disk Input/Output performance and more efficiently utilize the disk storage subsystems. A Storage Area Network utilizes a centralized shared disk subsystem. This reduces administrative burden and cost associated with each server having its own disk subsystem to store data. It also allows for a distributed architecture that is more resilient in the face of a natural disaster by allowing RT to have an offsite on-line backup. RT is rapidly outgrowing the current capacity of its aging network infrastructure. The demand to retain electronic data and records for extended periods of time, and the need to ensure its availability, has created the need to expand the capabilities of the network. At our current rate of data growth we will exceed our current capacity within the next 12-18 months.						
Value:							
Urgency:	At our current rate of data growth we will exceed our current capacity within the next 12-18 months.						
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	The planned enhancements will have minimal impact on the operating budget since these systems will be replacing systems that are already accounted for in the current budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$30,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$30,000	FY 2008	\$30,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$30,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$30,000	\$0
Estimating Assumptions:	Estimate reduced from \$50,000 to \$30,000 by Mike Mattos 5/06.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2008	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G100	Network Backup and Data Archive Upgrade		Roger Thorn	\$65,000	\$0	\$65,000	\$0
G015	Network Firewall Upgrade		Roger Thorn	\$10,000	\$0	\$10,000	\$0
G060	Network Operations Center Environmental Control		Roger Thorn	\$60,000	\$0	\$60,000	\$0
G120	Network Switch Semi-Decade Replacement		Roger Thorn	\$190,000	\$0	\$75,000	\$0
G065	Power Systems for Network Operations Center		Roger Thorn	\$94,000	\$0	\$94,000	\$0
G140	Server Clustering		Roger Thorn	\$30,000	\$0	\$30,000	\$0
Change: Cost estimate reduced from \$50K to \$30K by Mike Mattos.							Date: 09/18/06

RT 5-Year Capital Plan Project Summary

Project G015: Network Firewall Upgrade							
Project Manager:	Roger Thorn	Other Programs			Tier I: Fund thru FY 2012		
What:	Upgrade RT's network security infrastructure by retiring and replacing the aging and obsolete network firewall. Project includes faster server and firewall software that can handle the increased load associated with more RT users accessing the Internet and additional incoming traffic from the Internet to RT services such as web trip planning, extranet services, and e-mail.						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> NOC @ 1225 R Street.						
Why:	Newer hardware and software have been designed to meet the increased number and variety of threats coming from the Internet. Today's hacker is using increasingly sophisticated methods to gain access to sensitive data kept on internal systems. RT must keep up with current countermeasures to ensure the confidentiality, integrity and accessibility of its data systems. Failure to upgrade could result in release of confidential, personal and/or private information.						
Value:							
Urgency:	This project is a high priority for the Network Operations unit.						
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	The planned enhancements will have minimal impact on the operating budget since these systems will be replacing systems that are already accounted for in the current budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$10,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$10,000	FY 2008	\$10,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$10,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$10,000	\$0
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2008	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G025	iSCSI SAN Implementation		Roger Thorn	\$30,000	\$0	\$30,000	\$0
G100	Network Backup and Data Archive Upgrade		Roger Thorn	\$65,000	\$0	\$65,000	\$0
G060	Network Operations Center Environmental Control		Roger Thorn	\$60,000	\$0	\$60,000	\$0
G120	Network Switch Semi-Decade Replacement		Roger Thorn	\$190,000	\$0	\$75,000	\$0
G065	Power Systems for Network Operations Center		Roger Thorn	\$94,000	\$0	\$94,000	\$0
G140	Server Clustering		Roger Thorn	\$30,000	\$0	\$30,000	\$0

RT 5-Year Capital Plan Project Summary

Project COPS: Certificates of Participation Payments								
Project Manager:	Brent Bernegger	Other Programs			Tier I: Fund thru FY 2012			
What:	Annual payment for Certificate of Participation bond issuance							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	This is a contractual obligation that the District is required to meet each fiscal year to repay bonds issued under the COPS program.							
Value:	Issuance of COPS bonds netted approximately \$17 million in revenue to the District that has been used to pay for critical capital needs.							
Urgency:	This project is a contractual obligation and therefore cannot be canceled.							
Issues:								
Status:	The project is currently active and RT is on schedule with expected annual payments.							
Impact to Operating Budget:								
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$23,022,526	LTD Actuals	\$0	Variance:	FY 2011	\$2,082,283	\$0	
Approved Budget through FY07:	\$2,079,258	FY 2007	\$2,079,258	\$0	FY 2012	\$2,077,783	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$10,398,140	FY 2008	\$2,081,508	\$0	FY13- FY25	\$0	(\$6,239,313)	
Proposed Revised Budget thru FY12:	\$12,477,398	FY 2009	\$2,079,033	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$2,077,533	\$0	Total	\$18,716,711	(\$6,239,313)	
Estimating Assumptions:	Actual payment schedule provided by UBS Financial Services Inc and Siebert Brandford Shank & Co, LLC							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	March, 2004	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage		
Completion:	June, 2015	1	Make Annual COPS Payment (Ongoing)	03/01/04	06/30/15	<input type="checkbox"/> Study Underway		
Evaluation Criteria		2				<input type="checkbox"/> Environmental/Study Complete		
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/> Preliminary Engineering/Design		
<input checked="" type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/> Construction or Procurement		
<input type="checkbox"/> Safety / Security Need		5				<input checked="" type="checkbox"/> Not Applicable		
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/> Metropolitan Transportation Plan		
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/> MSA Renewal	<input type="checkbox"/> RT Vision	
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/> RT Documents	<input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/> Community or General Plans		
Change: Added by Grants on 10/30/06 to address this need.							Date:	10/30/06

RT 5-Year Capital Plan Project Summary

Project 4024: General Construction Management Support Services							
Project Manager:	Greg Gamble	Other Programs			Tier I: Fund thru FY 2012		
What:	Assist project management staff with as needed, on call support in the areas of contract administration, inspection, materials sampling and testing services, and other related support services during construction of RT's capital projects.						
Where:	Systemwide?	<input checked="" type="checkbox"/> System wide					
Why:	This is a work order based construction management support services contract. This provides for assistance with construction administration and inspection of RT's CIP projects.						
Value:	This project helps ensure that the District's capital projects are constructed in accordance with the contract plans and specifications.						
Urgency:	If canceled or delayed, there would be less quality control of RT's projects. This would increase safety risks, reduce reliability, and quality of our projects.						
Issues:	A funding source needs to be identified to provide funding in future fiscal years. Estimate does not include staffing beyond 2006.						
Status:	This is an ongoing requirement for general Construction Management support. The project is progressing per plan, with construction services being provided as needed, and projects are being completed as planned. Through September 6, 2006, there have been 27 work orders issued, 14 are complete and closed, 13 are active.						
Impact to Operating Budget:	This project should not have a significant impact on the operating budget, but if funding is not allocated, the ongoing costs associated with this need would have to be funded from the Operating Budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$3,585,000	LTD Actuals	\$330,706	<i>Variance:</i>	FY 2011	\$100,000	\$0
Approved Budget through FY07:	\$385,000	FY 2007	\$54,294	\$0	FY 2012	\$100,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$500,000	FY 2008	\$100,000	\$0	FY13- FY25	\$0	(\$1,300,000)
Proposed Revised Budget thru FY12:	\$885,000	FY 2009	\$100,000	\$0	FY26 - 2039	\$0	(\$1,400,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$100,000	\$0	Total	\$3,585,000	(\$2,700,000)
Estimating Assumptions:	Based on previous experience.						
Part of a larger program?	This project supports various capital projects as needed.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	June, 2003	No.	Task Description	Start	Finish		
Completion:	June, 2039	1	Provide On-Going Continuous Contract for CM Services	06/30/03	06/30/39	<input type="checkbox"/> General Concept Stage	
Evaluation Criteria		2				<input type="checkbox"/> Study Underway	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/> Environmental/Study Complete	
<input checked="" type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/> Preliminary Engineering/Design	
<input checked="" type="checkbox"/> Safety / Security Need		5				<input checked="" type="checkbox"/> Construction or Procurement	
<input checked="" type="checkbox"/> Deteriorated Facility/Asset		6				<input checked="" type="checkbox"/> Not Applicable	
<input type="checkbox"/> Productivity/Return on Investment		7				Identified in the Following:	
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/> Metropolitan Transportation Plan	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/> MSA Renewal	<input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> New Expansion		10				<input checked="" type="checkbox"/> RT Documents	<input type="checkbox"/> Fleet Plan
						<input type="checkbox"/> Community or General Plans	

RT 5-Year Capital Plan Project Summary

Project 4025: General Engineering Support Services							
Project Manager:	Darryl Abansado	Other Programs			Tier I: Fund thru FY 2012		
What:	Provide outside engineering support services for civil, structural, systems, architectural, traffic, noise, and other engineering related tasks as needed.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	This is a contract with Psomas that enables engineering to respond quickly to district design needs for small projects. This service is needed when staff doesn't have the specific skills and expertise required for the work, and to relieve staff of other commitments.						
Value:	Projects will improve RT operations, facilities, and passenger service.						
Urgency:	This is an ongoing requirement, if it were canceled or delayed, RT would not be able to respond to requests due to lack of expertise.						
Issues:	Funding needs to be identified for this purpose to address this need in future fiscal years.						
Status:	This project provides outside engineering support services for civil, structural, systems, architectural, traffic, noise, and other engineering related tasks as required. The work under this project is ongoing with many small projects most not having bid advertisements. This project will continue until all funding has been expended (anticipated 1/31/07).						
Significant Achievements:	General Engineering contract has been issued 74 work orders (35 completed) ranging from traffic signal design; electrical, civil, mechanical, systems, traffic engineering and landscape design; train simulations; surveying and mapping; noise studies and updating design guidelines.						
Impact to Operating Budget:	This project should not have a significant impact on the operating budget, but if funding is not allocated, the ongoing costs associated with this need would have to be funded from the Operating Budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$3,545,000	LTD Actuals	\$249,526	Variance:	FY 2011	\$100,000	\$0
Approved Budget through FY07:	\$345,000	FY 2007	\$95,474	\$0	FY 2012	\$100,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$500,000	FY 2008	\$100,000	\$0	FY13- FY25	\$0	(\$1,300,000)
Proposed Revised Budget thru FY12:	\$845,000	FY 2009	\$100,000	\$0	FY26 - 2039	\$0	(\$1,400,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$100,000	\$0	Total	\$3,545,000	(\$2,700,000)
Estimating Assumptions:	The estimate is based on allocating a small amount of funding each fiscal year for this purpose based on previous experience.						
Part of a larger program?	This project supports various capital projects as needed.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	November, 2003	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	June, 2039	1	Provide General Engineering Support Services (On-Going)			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project G200: Capital Contingency								
Project Manager:		Gloria Boyce		Other Programs		Tier I: Fund thru FY 2012		
What:	This project is to establish a capital contingency account.							
Where:	Systemwide? <input type="checkbox"/> N/A.							
Why:	Some capital needs can't be predicted and planned for in advance. This project would provide a funding source for unexpected mandatory or critical capital needs that can't be deferred.							
Value:	RT needs a funding source for unplanned Capital needs.							
Urgency:	RT does not have a capital contingency account at this time.							
Issues:								
Status:	This project is not funded at this time.							
Impact to Operating Budget:		N/A						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$8,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$250,000	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$250,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$1,250,000	FY 2008	\$250,000	\$0	FY13- FY25	\$0	(\$3,250,000)	
Proposed Revised Budget thru FY12:	\$1,250,000	FY 2009	\$250,000	\$0	FY26 - 2039	\$0	(\$3,500,000)	
Unfunded Request thru FY12:	\$0	FY 2010	\$250,000	\$0	Total	\$8,000,000	(\$6,750,000)	
Estimating Assumptions:		This is a WAG.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage	
Completion:	June, 2039	1	Establish Capital Contingency Account (On-Going)	07/01/07	06/30/39	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input checked="" type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Change: Propose fully funding in in the 5-year plan (total \$1,250,000 with \$250,000 allocated per year).							Date:	08/21/06

RT 5-Year Capital Plan Project Summary

Project G005: Environmental Support Services							
Project Manager:	Taiwo Jaiyeoba	Other Programs			Tier I: Fund thru FY 2012		
What:	This project is to provide outside environmental support services for engineering related tasks as needed that do not have a funding source available.						
Where:	Systemwide? <input type="checkbox"/> Not applicable.						
Why:	This project provides environmental consultation for RT's Capital Program.						
Value:	Enables RT to have access to temporary engineering support team for short term tasks which does not require new hiring.						
Urgency:	Without a funding source, this would limit RT's ability to complete required environmental work, which could impact various projects.						
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	This project should not have a significant impact on the operating budget, but if funding is not allocated, the ongoing costs associated with this need would have to be funded from the Operating Budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$3,200,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$100,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$100,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$500,000	FY 2008	\$100,000	\$0	FY13- FY25	\$0	(\$1,300,000)
Proposed Revised Budget thru FY12:	\$500,000	FY 2009	\$100,000	\$0	FY26 - 2039	\$0	(\$1,400,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$100,000	\$0	Total	\$3,200,000	(\$2,700,000)
Estimating Assumptions:	Based on previous experience.						
Part of a larger program?	This project supports environmental needs for various Capital Projects as needed.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2039	1	Contract for Environmental Support Services (On-Going Need)	07/01/07	12/31/39	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project R115: Siemens 1st Series Fleet Replacement (26)							
Project Manager:	Gabe Avila	Fleet Program	Tier II: Want to Fund thru FY 2012				
What:	This project is to replace the 1st Series Siemens vehicles.						
Where:	Systemwide?	<input type="checkbox"/>					
Why:	The original 26 vehicles will reach the end of their engineered design life in 2016.						
Value:							
Urgency:							
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$99,300,000	LTD Actuals	\$0	Variance:	FY 2011	\$1,000,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$1,000,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$2,000,000	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$97,300,000)
Proposed Revised Budget thru FY12:	\$2,000,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$99,300,000	(\$97,300,000)
Estimating Assumptions:	Used \$3 million as the cost per unit in 2006 dollars based on an order of magnitude estimate from the CAF procurement. It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2011	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2016	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/> Regular Replacement		8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R120	Siemens 2nd Series Fleet Replacement (10)		Gabe Avila	\$41,300,000	\$0	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project R110: Siemens E & H Ramp Replacement							
Project Manager:	Gabe Avila	Fleet Program	Tier II: Want to Fund thru FY 2012				
What:	Replace E & H ramps on the 36 vehicle Siemen's fleet.						
Where:	Systemwide?	<input type="checkbox"/>					
Why:	Ramps are failing due to usage, age, and stresses incurred due to daily usage.						
Value:							
Urgency:	This could become a regulatory compliance issue.						
Issues:							
Status:	This future project, dependent upon identifying funding, is not active at this time.						
Impact to Operating Budget:							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$368,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$368,000	FY 2008	\$368,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$368,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$368,000	\$0
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2008	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project R265: Folsom Corridor Soundwall Landscaping							
Project Manager:	David Solomon	Infrastructure Program	Tier II: Want to Fund thru FY 2012				
What:	This project is to landscape sound walls on the Folsom Line from 400' west of Routier Road to Zinfandel Station.						
Where:	Systemwide?	<input type="checkbox"/> Folsom Line between Routier Road and Zinfandel.					
Why:	This is needed to avoid wall maintenance due to graffiti.						
Value:	Landscaping will raise the aesthetics of this segment of soundwall to that of others on the system, and as the wall is covered with vines, will reduce incidence of graffiti and associated removal costs.						
Urgency:	Graffiti will continue until wall is covered with vines.						
Issues:							
Status:	This proposed project is not funded at this time.						
Impact to Operating Budget:	Increased landscaping maintenance costs will eventually be offset by decreased graffiti removal.						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$535,700	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$535,700	FY 2008	\$267,850	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$535,700	FY 2009	\$267,850	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$535,700	\$0
Estimating Assumptions:	Bid price for same work in Project 304.08.20, received 5/31/06.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2008	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2009	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input checked="" type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project R005: Wayside Signal Reconfiguration Phase 2								
Project Manager:	Greg Austin	Infrastructure Program	Tier II: Want to Fund thru FY 2012					
What:	This project will upgrade and improve the existing system. The project's scope includes detailed analysis and design modification to the existing wayside signaling system and affects implementation of the design changes such as adding green aspect to F127 and S125. Investigate installation of station approach signal. Modify the aspects of the station-leaving signal.							
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> 18th Street interlocking signals.							
Why:	This upgrade will improve the existing systems on a continuing basis. Frequently, there are signal changes that need to be made at grade crossings, interlockings, and at other wayside appurtenances in order to improve the performance of the signal system.							
Value:	Safety to the public.							
Urgency:	Certain signal changes will soon be needed to solve current issues.							
Issues:								
Status:	This project is not active at this time. Funding must be identified before activating this project.							
Impact to Operating Budget:	Improve maintenance costs; improve operating performances.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$500,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$500,000	FY 2008	\$100,000	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$500,000	FY 2009	\$400,000	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$500,000	\$0	
Estimating Assumptions:	Previous estimate.							
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	March, 2011	1	Design & Specification	07/01/07	10/01/07	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	RFP	08/01/07	10/01/07	<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Advertise	12/01/07	12/31/07	<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	NOA	02/01/08	02/01/08	<input type="checkbox"/>	Construction or Procurement	
<input checked="" type="checkbox"/> Safety / Security Need		5	NTP	02/28/08	02/28/08	<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6	Procurement / Construction	04/15/08	12/01/09	<input type="checkbox"/>	Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7	Integrate Testing	02/01/10	02/28/10	<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8	Completion	09/01/10	12/31/10	<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/> Enhance Existing Asset / Service		9	Contract Close out	03/31/11	03/31/11	<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	

RT 5-Year Capital Plan Project Summary

Project R075: Signal Improvements							
Project Manager:	Gabe Avila	Infrastructure Program	Tier II: Want to Fund thru FY 2012				
What:	This project will upgrade the Union Switch and Signal controllers to the new design being built with the AMTRAK project.						
Where:	Systemwide? <input type="checkbox"/>						
Why:	This will increase the uniformity of equipment currently being used, making it easier to operate and to maintain. This is not an urgent project, but will make the light rail signal system easier to maintain.						
Value:							
Urgency:	This project is not time sensitive.						
Issues:	N/A						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	N/A						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$200,000	LTD Actuals	\$0	Variance:	FY 2011	\$50,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$50,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$200,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$200,000	FY 2009	\$50,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$50,000	\$0	Total	\$200,000	\$0
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2012	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R165	Ahern/12th Street Improvements		Darryl Abansado	\$185,000	\$0	\$185,000	\$0

RT 5-Year Capital Plan Project Summary

Project R140: Light Rail Station Pedestrian Improvements							
Project Manager:	Taiwo Jaiyeoba	Infrastructure Program			Tier II: Want to Fund thru FY 2012		
What:	This project is to improve pedestrian access at the following light rail stations: - Fruitridge: Original plans included a connection from the residential area. This is related to the South Sacramento Phase 1 extension. - Cosumnes River College: This is over Bruceville, it will be needed based on planned development. - City College: From Curtis Park to City College.						
Where:	<input checked="" type="checkbox"/> Systemwide?	<input checked="" type="checkbox"/> - Fruitridge LR Station - CRC Light Rail Station (bridge) - City College Light Rail Station (bridge)					
Why:	This project will remove barriers to accessibility.						
Value:	It will encourage ridership by improving pedestrian access to the RT light rail system.						
Urgency:	It would be ideal if pedestrian access was included as South Line Phase 2 is built.						
Issues:	This project has potential for Community Design Grant Funding in the future.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	This should not have a significant impact on the Operating Budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$9,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$9,000,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$9,000,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$9,000,000	\$0	Total	\$9,000,000	\$0
Estimating Assumptions:	Based on a preliminary estimate.						
Part of a larger program?	Some of the bridges could be included as part of Southline light rail extensions.						
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase
Start:	July, 2009	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2010	1	Design/Construct Fruitridge LR Station Improvements			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Design/Construct Pedestrian Bridge at CRC LR Station			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Design/Construct Pedestrian Bridge at City College LR Station			<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				<input type="checkbox"/>	Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R305	Light Rail Station Pedestrian Improvements Study		Lynn W. Cain	\$50,000	\$0	\$50,000	\$0

RT 5-Year Capital Plan Project Summary

Project G210: Wayfinding Signage								
Project Manager:	Lynn W. Cain	Infrastructure Program	Tier II: Want to Fund thru FY 2012					
What:	This project is to procure and install Wayfinding signage.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	This project is needed to provide a funding source for signs to direct patrons to RT light rail stations and bus stops from freeways and local streets. Installation of wayfinding signs has typically not been included in the scope of light rail extensions, so alternative funding sources need to be identified.							
Value:	This project has the potential to increase ridership by making potential customers aware of light rail stations and bus stops and making it easy to find them.							
Urgency:	Wayfinding signs could attract potential new riders, but they are not urgent. When Southline Phase 2 begins revenue service, this will be more urgent.							
Issues:	RT needs to coordinate with CalTrans, Sacramento County, and local cities to install Wayfinding signs.							
Status:	This project is not funded at this time.							
Impact to Operating Budget:	This project should not have a significant impact on the operating budget.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$100,000	LTD Actuals	\$0	Variance:	FY 2011	\$25,000	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$100,000	FY 2008	\$25,000	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$100,000	FY 2009	\$25,000	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$25,000	\$0	Total	\$100,000	\$0	
Estimating Assumptions:	This is a WAG - estimate to be developed.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2011	1	Procure/Install Wayfinding Signs	07/01/07	06/30/09	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Change: Identified for potential Tier II funding in the 5-year plan (requested \$25,000 per year from FY 2008 to FY 2011).							Date:	09/05/06

RT 5-Year Capital Plan Project Summary

Project 0555: Light Rail Station Shelter Improvement Program							
Project Manager:	Lynn W. Cain	Infrastructure Program	Tier II: Want to Fund thru FY 2012				
What:	This project is to add and improve light rail station shelters. The scope includes: - 23rd Street Station: Construct new mini-high shelters, install outbound shelter relocated from 13th Street Station, replace mini-high guard rails, repaint existing shelter, and upgrade lighting (\$175,000 construction, \$245,000 full cost). - 59th Street Station: Construct new mini-high shelters, new outbound passenger shelter, replace mini-high guard rails, repaint existing shelter, and upgrade lighting (\$200,000 construction, \$285,000 full cost). - 65th Street Station: Construct new mini-high shelters, replace mini-high guard rails, new outbound passenger shelter, repaint existing shelter, and upgrade lighting (\$220,000 construction, \$310,500 full cost). - Watt/Manlove Station: Construct new outbound passenger shelter. Landscape area south of platform where current UP track is to be removed on completion of project 990. (\$150,00 construction, \$210,000 full cost)						
Where:	Systemwide? <input type="checkbox"/> 23rd Street, 59th Street, 65th Street, and Watt/Manlove Stations						
Why:	Watt/Manlove will build on improvements constructed during Watt Grade Separation. 65th Street will support designed TOD adjacent to station. Shelter from 13th Street can be used at 23rd Street. That would leave 59th Street as the only station east of Archives Plaza without a shelter on each platform.						
Value:	Improve passenger amenities at major transfer stations and comply with ADA provisions requiring equal levels of service to disabled.						
Urgency:	This is an ADA issue.						
Issues:							
Status:							
Impact to Operating Budget:	This project will have a minor long-term increase in station maintenance costs by providing more shelters to maintain, but will decrease short term costs by renewing paint coatings and lighting.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$1,050,500	LTD Actuals	\$0	Variance:	FY 2011	\$1,050,050	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$1,050,050	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$1,050,050	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$1,050,050	\$0
Estimating Assumptions:	Recent project costs updated 5-26-06						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2010	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2011	1	Add/Improve Shelter at 23rd Street LR Station	07/01/10	12/31/11	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Add/Improve Shelter at 59th Street LR Station	07/01/10	12/31/11	<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3	Add/Improve Shelter at 65th Street LR Station	07/01/10	12/31/11	<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4	Add/Improve Shelter at Watt/Manlove LR Station	07/01/10	12/31/11	<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
645	Major LRT Station Enhancements		Lynn W. Cain	\$37,426,025	\$5,426,025	\$2,500,000	(\$2,500,000)
990	Watt Avenue Grade Separation		Greg Austin	\$556,000	\$556,000	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project 008: Swanston Pedestrian Bridge							
Project Manager:	Taiwo Jaiyeoba	Infrastructure Program	Tier II: Want to Fund thru FY 2012				
What:	This project is to design and construct an elevated pedestrian crossing at the current Swanston Light Rail Station. The project scope includes a major pedestrian crossing structure, bus pads, shelters, and signage lighting.						
Where:	<input checked="" type="checkbox"/> Systemwide?	<input type="checkbox"/> Swanston Light Rail Station					
Why:	Development agreements have been in place since the Starter Line to provide partial funding for the structure.						
Value:	This project has the potential to increase ridership by providing direct pedestrian access to Swanston Station from the office complex and hotel developments located to the east.						
Urgency:	Swanston Station is identified as a future transit center (replacing Arden/Del Paso), a multimodal station for the Capital Corridor and Regional Rail, and the area has been identified as a preferred site for TLC development as a Future Transit Village.						
Issues:	The requirement to contribute funding towards the Swanston Pedestrian Bridge was established as a Condition of Approval for USAA and California Plaza when development agreements were approved by the City of Sacramento in 1985, and it was superseded by an agreement signed in 1994. Per terms of these agreements, a total of \$850,000 will be provided when development reaches a set size. At this time, neither development has not reached the threshold to require payment. It is unknown when the developers will be required to provide funding. These contributions would have provided for the full cost of the project when they were set up, but that is no longer the case. In order to complete construction, RT will need to identify additional funding sources to supplement the private funds when they become available.						
Status:	This project is on hold indefinitely, pending the availability of the private funding. RT staff continues to work with USAA and California Plaza to implement funding agreements executed by both firms when development agreements were approved by the City. In June of 2002, RT received a letter from USAA requesting the bridge be relocated to a Silica Avenue Alignment. RT agreed to relocate the bridge, provided USAA provide a written commitment to honor the pre-existing condition of approval to contribute funding. To date, USAA has not provided a written response. This project will be influenced by the results of the Transit Village Study that is in process. The Point West transportation management group is studying a streetcar alternative that includes a circulator terminating at the east end of the pedestrian bridge.						
Significant Achievements:	- 7/26/93: RT Board approved the Swanston Pedestrian Bridge Agreement (Resolution No. 93-07-1969). - 3/10/94: City of Sacramento Agreement 94-035 wholly replaced the original agreement (established 8/26/85). - 8/30/99: FTA issued a Finding of No Significant Impact (FONSI) for the Swanston Pedestrian Bridge project. - 11/06/03: Preliminary design was completed for a Silica Avenue alignment.						
Impact to Operating Budget:	The impact of project implementation on the Operating Budget will be evaluated prior to proceeding.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$2,656,800	LTD Actuals	\$92,991	Variance:	FY 2011	\$1,499,012	\$1,199,012
Approved Budget through FY07:	\$1,892,003	FY 2007	\$0	\$0	FY 2012	\$764,797	(\$1,499,012)
+ Proposed Budget Additions FY08 thru FY12:	\$764,797	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$2,656,800	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$300,000	\$300,000	Total	\$2,656,800	\$0
Estimating Assumptions:	Based on design and cost estimate from \$1.4M in 2001, updated through 12/31/05.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2004	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2012	1	Complete Environmental		08/30/00	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Establish Agreement on Bridge Location (Silica - TBD)			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Complete Bridge Conceptual Design		11/06/03	<input checked="" type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Construct Bridge (On Hold Pending Availability of Funding)		12/31/12	<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input checked="" type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R195	Northeast Corridor Enhancements (Phase 2)		Greg Austin	\$14,478,500	\$0	\$14,478,500	\$0
R190	Regional Rail		Taiwo Jaiyeoba	\$379,000,000	\$0	\$0	\$0
0533	TOD Joint Development Projects		Fred Arnold	\$500,000	\$0	\$500,000	\$0

RT 5-Year Capital Plan Project Summary

Project G170: Operator Restrooms							
Project Manager:	Lynn W. Cain	Infrastructure Program			Tier II: Want to Fund thru FY 2012		
What:	This project is to purchase property and construct restroom facilities for bus operators' use.						
Where:	Systemwide? <input type="checkbox"/>	To begin with, at Florin Mall. Additional sites may be added in the future.					
Why:	The availability of restrooms is a requirement per terms of the ATU contract.						
Value:	This project helps to meet the needs of RT bus drivers.						
Urgency:	This project is not urgent at this time.						
Issues:	RT has had a problem finding acceptable locations for bathrooms to be used by bus drivers. RT is negotiating with the new developer at Florin Mall, and it is possible that this restroom may not be needed.						
Status:	The project will be deferred due to funding constraints. Plans to construct a restroom at Florin Mall were originally funded in fiscal year 2002, but these plans didn't work out. The original funding was reprogrammed to address high priority needs. Land acquisition is required before other action can be taken. Appropriate locations need to be identified prior to developing a detailed plan.						
Impact to Operating Budget:	Once operational, there will be an impact on the operating budget for ongoing maintenance.						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$163,000	LTD Actuals	\$0	Variance:	FY 2011	\$163,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$163,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$163,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$163,000	\$0
Estimating Assumptions:	The cost estimate is preliminary because there is no site and it is in a future year.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2011	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2011	1	Secure Funding (TBD)			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Identify Location(s) (TBD)			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Design Restroom(s) (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/> Mandated/Regulatory Compliance		4	Construct Restrooms (TBD)			<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project R145: Light Rail Maintenance Facility #2								
Project Manager:	Mark Lonergan	Facilities Program	Tier II: Want to Fund thru FY 2012					
What:	Construct a LR maintenance facility to support the expanded system. Preliminary plans include: FY12: Select Site and Complete Environmental Work FY13: Purchase Property FY14: Begin Construction Originally the proposed site was planned to be located near the intersection of Power Inn/Howe & Folsom Boulevard and the scope included completing technical studies, obtaining CEQA/NEPA approval, and acquiring the property. RT is evaluating alternative sites for this facility. One alternative being considered is the Oki Nursery property in Folsom.							
Where:	Systemwide? <input type="checkbox"/> TBD							
Why:	An additional maintenance facility is needed to support RT's expanding light rail system.							
Value:	This facility will improve operational efficiencies and provided needed capacity. The environmental analysis for DNA and South Line Phase 2 light rail extensions include plans for the development of new running repair facilities to be located near the terminus of each extension.							
Urgency:	This is an urgency, but it is not immediate. This is needed prior to DNA MOS 1 beginning operations. RT has had a hard time finding an acceptable site for this facility.							
Issues:	A comprehensive maintenance study is needed prior to moving forward with this project. Estimates need to be firmed up for construction and acquisition costs.							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time. The Light Rail Maintenance Facilities Study needs to be complete prior to beginning this project.							
Impact to Operating Budget:	Detailed projections will be developed when it is ready to move forward. There will be costs associated with operating this facility, but some will be offset by increased operating efficiencies.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$43,050,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$300,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$300,000	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$42,750,000)	
Proposed Revised Budget thru FY12:	\$300,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$43,050,000	(\$42,750,000)	
Estimating Assumptions:	This is preliminary order of magnitude estimate based on previous experience with Environmental Work. The remaining costs are preliminary based on CPC input.							
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase	
Start:	July, 2011	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2014	1	Select Site	01/01/11	07/01/11	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Complete Environmental Work	07/02/11	06/30/12	<input type="checkbox"/>	Environmental/Study Complete	
<input checked="" type="checkbox"/>	Ongoing/Committed	3	Purchase Property	07/01/12	06/30/13	<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4	Construct Light Rail Maintenance Facility #2	07/01/13	12/31/14	<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
G190	Fleet & Facilities Plan Update		Taiwo Jaiyeoba	\$200,000	\$0	\$200,000	\$0	
0559	Light Rail Maintenance Evaluation Study		Greg Austin	\$73,000	\$73,000	\$0	\$0	
R300	Light Rail Maintenance Facilities Study		Mark Lonergan	\$200,000	\$0	\$200,000	\$0	
0552	Metro West LR Maintenance Facility (Specialty Steel)		Mark Lonergan	\$1,026,660	\$0	\$1,026,660	\$0	

RT 5-Year Capital Plan Project Summary

Project G030: I.T. Training Center							
Project Manager:	Roger Thorn	Facilities Program	Tier II: Want to Fund thru FY 2012				
What:	Construct an I.T. Training Center. Estimated cost includes non-infrastructure related items, such as:						
	<ul style="list-style-type: none"> • Computers/monitors • Storage/tables/computer tables/chairs • Projection system • Meeting room equipment/supplies 						
Where:	Systemwide? <input type="checkbox"/> TBD.						
Why:	The current I.T. Training room in the Hallcraft warehouse is temporary and inadequate to facilitate employee training programs long-term. As business functions are increasingly automated across all departments through varied software implementations, the need for adequate computer training facilities will become paramount. These systems and their required training include but are not limited to: ERP systems software (SAP), transportation systems software (Trapeze), administrative software (Microsoft Office suite) as well as many ancillary applications used throughout the District.						
Value:							
Urgency:	If this project is delayed, training will have to occur off-site at a significant, ongoing, cost to the District.						
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	The operating budget will have no appreciable impact.						
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$75,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$75,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$75,000	FY 2009	\$75,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$75,000	\$0
Estimating Assumptions:	Based on FY07 capital call input.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2009	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project B085: Bus Simulator								
Project Manager:	Z. Wayne Johnson	Equipment Program	Tier II: Want to Fund thru FY 2012					
What:	Purchase, install, and service 12 bus simulators. The scope includes acquisition of a single bus simulator for 1 on 1 instruction, a 12-unit classroom simulator with 12 user "Operator" stations, an instructor's console, and the provision of a Train-the-Trainer course.							
Where:	Systemwide? <input type="checkbox"/>							
Why:	1) Reduce some demand for revenue service vehicles to support Operator training. 2) Provide more time/access to conduct realistic Operator training for accident refresher training. 3) For the first time, provide hard data on Operator reaction times, decision points, and specific standardized behind-the-wheel defensive driving techniques. 4) Bus simulators have proven effective at reducing the frequency / severity of accidents. 5) Provides a more efficient review of specific problems than either a "discussion" or obtaining the bus and trying to set up the same problem scenario for review. 6) Train new Operators to test skills prior to operating a coach in mixed traffic.							
Value:	This project is a potential revenue generator for RT and it would be a regional asset to all transit agencies and police services in Northern California.							
Urgency:	This project is not urgent at this time.							
Issues:	Research the possibility of establishing local funding partners and/or getting the FTA to provide funding.							
Status:	This project is not funded at this time.							
Impact to Operating Budget:	This project would provide an opportunity for RT to generate revenue from other Northern California transit agencies and police service units that need to conduct Bus Operator Training.							
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)						
Total Cost Estimate (through 2039):	\$350,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$350,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$350,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$350,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$350,000	\$0	
Estimating Assumptions:	Based on the submittal from the FY 2005 Capital Call with escalation to current dollars.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2011	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2012	1	Procure Bus Simulation	07/01/11	06/30/12	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Change: Identified for potential Tier II funding in the 5-year plan (requested \$350,000 in FY 2008).							Date:	08/21/06

RT 5-Year Capital Plan Project Summary

Project G110: Radio System Central Electronics Bank/CBS Dispatch Consoles							
Project Manager:	Doug Vanderkar	Equipment Program	Tier II: Want to Fund thru FY 2012				
What:	This project is to purchase/install a hard-wired radio dispatch console for the Community Bus Service (CBS) department at the McClellan site. Scope includes an equipment rack that can be shared amongst multiple consoles.						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> McClellan Campus						
Why:	This project is needed in order to complete the communications system installation for CBS and fully support its operations. This project can also provide for better District-wide communication-system redundancy and emergency preparedness. The radio system in place at CBS now was a temporary stop-gap measure meant to minimize start-up costs at McClellan, but with full knowledge that the system would have many shortcomings that would be addressed when the permanent dispatch console was installed. The current radio is not cross-compatible with the consoles at fixed-route and light rail, it does not display emergency button alerts for our radios leaving CBS Operators vulnerable, it does not allow CBS to simultaneously monitor other RT channels such as Bus, Supervisors, Rail, and Nforce making transfers, passenger incidents and mechanical issues harder to coordinate, it does not allow CBS to patch across CBS to other channels like Nforce or Supervisors, it does not allow for direct radio calls in an emergency, and does not allow communication with new TAC channels. In addition, by installing the permanent dispatch console, CBS can potentially act as emergency back up if one or both of the other radio control centers goes dead from power outage, fire, flood, or other, as CBS has the added advantage of having unlimited generator back-up power for its Dispatch office. The above deficiencies can only be resolved with the installation of the hard-wired dispatch console requested in this project.						
Value:	This project will allow more effective and efficient CBS operations, better cross communication with fixed-route bus and RTPS, and provide much-needed emergency back-up and redundancy for RT's communication system.						
Urgency:	This project is a high priority for the Community Bus Service (CBS) department because the above deficiencies can only be resolved with the installation of a full hard-wired dispatch console in CBS Dispatch.						
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	This project will have a minimal impact on future operating budgets.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$225,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$225,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$225,000	FY 2009	\$225,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$225,000	\$0
Estimating Assumptions:	The estimate is preliminary.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	June, 2009	1	Procure/Install Radio System & Dispatch Consoles	07/01/08	06/30/09	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G105	Automated Vehicle Location System for Buses		Roger Thorn	\$950,000	\$0	\$950,000	\$0
B015	Communication Equipment Replacement		Ned Fox	\$2,055,000	\$0	\$300,000	\$0
G220	Radio and Data System Replacement		Allen Schweim	\$8,150,000	\$0	\$0	\$0
B050	Radio and Data System Replacement Study		Allen Schweim	\$150,000	\$0	\$150,000	\$0

RT 5-Year Capital Plan Project Summary

Project G060: Network Operations Center Environmental Control							
Project Manager:	Roger Thorn	Equipment Program	Tier II: Want to Fund thru FY 2012				
What:	Procure and install a dedicated environmental control system for the Network Operations Center (NOC) located at 1225 R St for temperature and humidity control. The NOC is the central electronics location for Regional Transit's metro-area fiber optics network backbone, as well as operations and business critical computing and telecommunications systems. RT will also be providing services to other public agencies such as Sacramento County, Cities of Sacramento, Folsom, Rancho Cordova, CalTrans, CSUS, and Sac Sheriff through this facility.						
Where:	Systemwide? <input type="checkbox"/> 1225 R Street.						
Why:	Electronic equipment is extremely sensitive to heat and static electricity, and must be operated at a lower ambient temperature and humidity than normal business workspaces. In order to ensure the longevity and functionality of the equipment used there, the Network Operations Center must be kept at appropriate temperature and humidity levels. The current system is inadequate as it lacks the ability to specifically control humidity and the temperature within the NOC itself, and is simply part of the building's A/C unit. If the current unit fails, all of the equipment in the NOC, including the Call Center servers and switches must be powered off in order to protect them from heat buildup and potential failure.						
Value:	This project will reduce potential liability that could result if the buildings air conditioning unit were to fail.						
Urgency:	Proper configuration and operation of this facility is mission critical, and is a high priority for the Network Operations.						
Issues:	There is a developer considering building over the RT facilities at 1225 R Street. If that proceeds, the building would be demolished and a new building built. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the developer.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	The planned enhancements will have minimal impact on the operating budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$60,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$60,000	FY 2008	\$30,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$60,000	FY 2009	\$30,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$60,000	\$0
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2009	1	Purchase/Install Network Operations Center Air Conditioner			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G025	iSCSI SAN Implementation		Roger Thorn	\$30,000	\$0	\$30,000	\$0
G100	Network Backup and Data Archive Upgrade		Roger Thorn	\$65,000	\$0	\$65,000	\$0
G015	Network Firewall Upgrade		Roger Thorn	\$10,000	\$0	\$10,000	\$0
G120	Network Switch Semi-Decade Replacement		Roger Thorn	\$190,000	\$0	\$75,000	\$0
G065	Power Systems for Network Operations Center		Roger Thorn	\$94,000	\$0	\$94,000	\$0
G140	Server Clustering		Roger Thorn	\$30,000	\$0	\$30,000	\$0

RT 5-Year Capital Plan Project Summary

Project G065: Power Systems for Network Operations Center							
Project Manager:	Roger Thorn	Equipment Program	Tier II: Want to Fund thru FY 2012				
What:	This project includes procurement and installation of an Uninterruptible Power Supply and backup power generation for the Network Operations Center at 1225 R Street.						
Where:	Systemwide? <input type="checkbox"/> 1225 R Street.						
Why:	The Network Operations Center at 1225 R St. needs to be powered appropriately for the continuous operation of RT's network. Electronic equipment is extremely sensitive to commercial power fluctuations and must be protected from long term power outages. Currently, the NOC does not have a backup generator and the UPSs mounted in the racks have minimal capacity to keep the installed hardware running. In the event of a long-term power failure (30+ minutes), all systems including the fiber network communications, station security, fare vending systems, and the Call Center phone system would go down in 15-10 minutes for the duration of the power outage. The NOC is a mission and business critical facility and must be able to endure long term power outages. Proper configuration and operation of this facility is mission critical, and is a high priority for the Network Operations unit.						
Value:	This project would ensure RT would be able to operate the Network Center in the event of a long term power outage.						
Urgency:	The NOC is a mission and business critical facility that must be able to endure long term power outages. Proper configuration and operation of this facility is critical.						
Issues:	There is a developer considering building over the RT facilities at 1225 R Street. If that proceeds, the building would be demolished and a new building built. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the developer.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	The planned enhancements will add approximately \$,500-\$3,500/yr for ongoing maintenance and emergency service.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$94,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$94,000	FY 2008	\$47,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$94,000	FY 2009	\$47,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$94,000	\$0
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2009	1	Procure/Install Network Operations Center Generator	07/01/07	06/30/08	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12²
G025	iSCSI SAN Implementation		Roger Thorn	\$30,000	\$0	\$30,000	\$0
G100	Network Backup and Data Archive Upgrade		Roger Thorn	\$65,000	\$0	\$65,000	\$0
G015	Network Firewall Upgrade		Roger Thorn	\$10,000	\$0	\$10,000	\$0
G060	Network Operations Center Environmental Control		Roger Thorn	\$60,000	\$0	\$60,000	\$0
G120	Network Switch Semi-Decade Replacement		Roger Thorn	\$190,000	\$0	\$75,000	\$0
G140	Server Clustering		Roger Thorn	\$30,000	\$0	\$30,000	\$0

RT 5-Year Capital Plan Project Summary

Project G140: Server Clustering								
Project Manager:	Roger Thorn	Equipment Program	Tier II: Want to Fund thru FY 2012					
What:	Place new equipment and clustering software in order to build a highly available and extremely resilient server infrastructure. A server cluster is a group of servers all with the ability to provide a particular service or application.							
Where:	Systemwide? <input type="checkbox"/>							
Why:	As we begin to implement operations and mission critical systems such as Central Train Tracking, Bus AVL, and rail service customer information systems system reliability is critical for continued operations. If one server needs service or crashes unexpectedly the other servers in the cluster take over for the failed or downed server without any interruption to the end user. The end result will be increased service availability and reduced need for staff to work overtime to perform regular maintenance. Without this upgrade, RT will continue to experience periodic downtime due to hardware failure and systems maintenance.							
Value:								
Urgency:	This project is a med-high priority for the Network Operations unit.							
Issues:								
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	The planned enhancements will have minimal impact on the operating budget since these systems will be replacing systems that are already accounted for in the current budget.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$30,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$30,000	FY 2008	\$15,000	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$30,000	FY 2009	\$15,000	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$30,000	\$0	
Estimating Assumptions:								
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2009	1				<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
G025	iSCSI SAN Implementation		Roger Thorn	\$30,000	\$0	\$30,000	\$0	
G100	Network Backup and Data Archive Upgrade		Roger Thorn	\$65,000	\$0	\$65,000	\$0	
G015	Network Firewall Upgrade		Roger Thorn	\$10,000	\$0	\$10,000	\$0	
G060	Network Operations Center Environmental Control		Roger Thorn	\$60,000	\$0	\$60,000	\$0	
G120	Network Switch Semi-Decade Replacement		Roger Thorn	\$190,000	\$0	\$75,000	\$0	
G065	Power Systems for Network Operations Center		Roger Thorn	\$94,000	\$0	\$94,000	\$0	
Change: Cost estimate reduced from \$60K to \$30K by Mike Mattos.							Date:	09/18/06

RT 5-Year Capital Plan Project Summary

Project G100: Network Backup and Data Archive Upgrade							
Project Manager:	Roger Thorn	Equipment Program	Tier II: Want to Fund thru FY 2012				
What:	This project is to upgrade/replace RT's data backup and archive system.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	Replace aging backup server and tape backup device with a Disk to Disk to Tape solution. The current server, backup software and tape drive solution takes 5-6 days to finish a complete backup of all electronic data. During that time changed files are not getting backed up because the system is busy.						
Value:	Newer backup-to-disk and tape technology is much faster and would help to ensure critical data availability.						
Urgency:	This project is an urgent priority to the Network Operations unit.						
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	The planned enhancements will have minimal impact on the operating budget since these systems will be replacing systems that are already accounted for in the current budget.						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$65,000	LTD Actuals	\$0	Variance:	FY 2011	\$25,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$65,000	FY 2008	\$20,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$65,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$20,000	\$0	Total	\$65,000	\$0
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	June, 2011	1	Replace/Upgrade Network Backup and Data Archive			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input checked="" type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G025	iSCSI SAN Implementation		Roger Thorn	\$30,000	\$0	\$30,000	\$0
G015	Network Firewall Upgrade		Roger Thorn	\$10,000	\$0	\$10,000	\$0
G060	Network Operations Center Environmental Control		Roger Thorn	\$60,000	\$0	\$60,000	\$0
G120	Network Switch Semi-Decade Replacement		Roger Thorn	\$190,000	\$0	\$75,000	\$0
G065	Power Systems for Network Operations Center		Roger Thorn	\$94,000	\$0	\$94,000	\$0
G140	Server Clustering		Roger Thorn	\$30,000	\$0	\$30,000	\$0

RT 5-Year Capital Plan Project Summary

Project G135: Server Replacement								
Project Manager:		Roger Thorn	Equipment Program			Tier II: Want to Fund thru FY 2012		
What:	Triennial server replacement program to retire and replace aging and obsolete servers.							
Where:	Systemwide? <input type="checkbox"/>							
Why:	The industry standard for hardware replacement is based on 30 month obsolescence. The bulk of RT'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 RT or service the demands of new software implementations.							
Value:								
Urgency:								
Issues:								
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	The planned enhancements will have minimal impact on the operating budget since these systems will be replacing systems that are already accounted for in the current budget.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$80,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$50,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$80,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$80,000	FY 2009	\$30,000	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$80,000	\$0	
Estimating Assumptions:	The FY07 request was reduced from \$65,000 to \$30,000 on 1/30/06 by Mike Mattos.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2012	1	Replace Triennial Server			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Change: Cost estimate reduced from \$285K to \$80K by Mike Mattos.							Date:	09/18/06

RT 5-Year Capital Plan Project Summary

Project G120: Network Switch Semi-Decade Replacement								
Project Manager:	Roger Thorn	Equipment Program	Tier II: Want to Fund thru FY 2012					
What:	This project is to upgrade RT's network backbone switch.							
Where:	Systemwide? <input checked="" type="checkbox"/> 1225 R Street.							
Why:	This project would replace the current switch, which is designed for edge access, with one that is specifically designed to handle core fiber backbone applications.							
Value:	The current switch at 1225 R St does not have the port capacity nor the switching capacity to handle the number of the planned fiber connections that will be utilized with the full implementation of RT's Metro Area Network.							
Urgency:	This project is a med-high priority for the expenditure schedule noted for the Network Operations unit.							
Issues:								
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	The planned enhancements will have minimal impact on the operating budget since these systems will be replacing systems that are already accounted for in the current budget.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$190,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$75,000	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$115,000)	
Proposed Revised Budget thru FY12:	\$75,000	FY 2009	\$25,000	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$50,000	\$0	Total	\$190,000	(\$115,000)	
Estimating Assumptions:								
Part of a larger program?	This is related to funded projects 0303: Fiber Optics Program, 4022: Incremental Lighting of Fiber, and newly submitted project G040: Light Rail Fiber Backbone Activation.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2014	1	Upgrade Network Switch for Fiber			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
G025	iSCSI SAN Implementation		Roger Thorn	\$30,000	\$0	\$30,000	\$0	
G100	Network Backup and Data Archive Upgrade		Roger Thorn	\$65,000	\$0	\$65,000	\$0	
G015	Network Firewall Upgrade		Roger Thorn	\$10,000	\$0	\$10,000	\$0	
G060	Network Operations Center Environmental Control		Roger Thorn	\$60,000	\$0	\$60,000	\$0	
G065	Power Systems for Network Operations Center		Roger Thorn	\$94,000	\$0	\$94,000	\$0	
G140	Server Clustering		Roger Thorn	\$30,000	\$0	\$30,000	\$0	
Change: Cost estimate reduced from \$255K to \$190K by Mike Mattos.							Date:	09/18/06

RT 5-Year Capital Plan Project Summary

Project G095: Annual Hardware Replacement/Upgrade Program								
Project Manager:	Roger Thorn	Equipment Program			Tier II: Want to Fund thru FY 2012			
What:	This project is to provide funding for annual hardware replacements/upgrades.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	Work Stations need to be upgraded every two to three years to accommodate new operating systems, new software, end user software, volume software, and enhanced or new hardware technology, etc. Work Stations are comprised of CPUs, Monitors (CRT or LCD), Keyboards, Mice, Audio Devices, etc. RT systematically replaces approximately forty work stations every year. The replacements are based mainly on processor speed and hard drive size. Printers, scanners and other peripherals need to be upgraded every two to three years based on usage and accommodating new operating systems and end user software.							
Value:								
Urgency:								
Issues:	RT is working with a consultant to develop the IT plan. There are questions regarding whether this is a Capital Expense.							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.							
Impact to Operating Budget:								
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$2,240,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$70,000	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$70,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$350,000	FY 2008	\$70,000	\$0	FY13- FY25	\$0	(\$910,000)	
Proposed Revised Budget thru FY12:	\$350,000	FY 2009	\$70,000	\$0	FY26 - 2039	\$0	(\$980,000)	
Unfunded Request thru FY12:	\$0	FY 2010	\$70,000	\$0	Total	\$2,240,000	(\$1,890,000)	
Estimating Assumptions:	This is a WAG.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage	
Completion:	December, 2039	1	Replacement/Upgrade Hardware Program (On-going)			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input checked="" type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input checked="" type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Change: The cost estimate was reduced from \$2,310,000 to \$2,240,000.							Date:	09/18/06

RT 5-Year Capital Plan Project Summary

Project R080: Equipment to Move Historic Streetcar							
Project Manager:	Gabe Avila	Equipment Program	Tier II: Want to Fund thru FY 2012				
What:	This project will build a device and/or modify the catenary to allow the historic streetcar (HSC) to be moved from the Light Rail Maintenance Facility to Downtown Sacramento, when needed for special events.						
Where:	Systemwide? <input type="checkbox"/>						
Why:	Currently, the streetcar is towed downtown. There is a concern that towing the streetcar may cause long term damage to the car's body. It would be preferable if the car were operated under its own power. This project will design and build a platform, to be towed behind the car, that allows it to operate downtown under it's own power. This project could also convert sections of the catenary to provide for easier operation of the streetcar.						
Value:							
Urgency:							
Issues:							
Status:	This future project, dependent upon identifying funding, is not active at this time.						
Impact to Operating Budget:							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$100,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$100,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$100,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$100,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$100,000	\$0
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2011	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2012	1	Acquire Equipment to Move Historic Streetcar	07/01/11	06/30/12	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project B035: Non-Revenue Vehicle Expansion							
Project Manager:	Ned Fox	Equipment Program	Tier II: Want to Fund thru FY 2012				
What:	This project is to purchase non-revenue vehicles for all departments as needed to enable those departments to perform RT's mission. The current backlog includes: 1. Trash Truck for Facilities (\$150,000) 2. Bucket Truck for Facilities (\$80,000) 3. Street Sweeper for Facilities (\$125,000) 4. Boom Truck for Light Rail at Wayside (\$175,000) 5. 3/4 Pickups for Light Rail to support the expanded system (\$120,000 - 5 @ \$24,000) 6. 36' Hi-Rail Bucket Trucks for Light Rail to support the expanded system (\$120,000 - 2 @ \$60,000) 7. Crew cab Pickups for Light Rail to support the expanded system (\$54,000 - 2 @ \$27,000) 8. Utility Truck for Light Rail to support the expanded system (\$60,000) 9. Van for Light Rail to support the expanded system (\$20,000)						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	These vehicles are needed to allow RT to support the expanded system and to allow staff to do additional work in house.						
Value:	Implementing this project would provide RT with additional in house capabilities that would reduce the need to Contract for certain work and/or to rent vehicles. It has the potential to reduce Operating Costs.						
Urgency:	There has been no funding allocated for expansion non-revenue vehicles since prior to FY 2004. Various vehicles have different urgency levels. Some vehicles are mandatory to support the expanded RT system. Police cars and supervisor vehicles are more urgent.						
Issues:	Due to funding constraints, there is a significant backlog. Should vehicles required to support a light rail expansion or other Capital Project be charged to that project?						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time. RT will be looking for a proven technology to use "green" vehicles where it makes sense.						
Impact to Operating Budget:	Operating costs would be reduced because RT staff would be able to do more work in house.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$11,159,400	LTD Actuals	\$0	Variance:	FY 2011	\$305,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$305,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$2,924,400	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$3,965,000)
Proposed Revised Budget thru FY12:	\$2,924,400	FY 2009	\$2,009,400	\$0	FY26 - 2039	\$0	(\$4,270,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$305,000	\$0	Total	\$11,159,400	(\$8,235,000)
Estimating Assumptions:	Based on requested vehicles from RT departments and state contract pricing where applicable. There are details to support requests through FY 2009.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2039	1	Purchase Expansion Non-Revenue Vehicles (Ongoing)	07/01/07	12/31/39	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input checked="" type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G225	Non-Revenue Vehicle Replacement		Ned Fox	\$23,985,000	\$0	\$4,545,000	\$0

RT 5-Year Capital Plan Project Summary

Project R280: In-Service LR Vehicle Data Retrieval (Security/Maintenance)								
Project Manager:	Mark Lonergan	Transit Technologies Program	Tier II: Want to Fund thru FY 2012					
What:	This project would support Maintenance and Operations by providing the ability to communicate with moving in service light rail vehicles using high end Wi-Fi technology. Scope includes purchasing and installing hardware.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	This would allow real time video feeds and communication with moving vehicles.							
Value:	This project would improve communications for staff and it also provides a low cost methodology to implement Wi-Fi on light rail vehicles.							
Urgency:	This project is not urgent at this time.							
Issues:								
Status:	A pilot was completed, validating the concept/methodology to add Wi-Fi to moving light rail vehicles is feasible. This project is not funded at this time, but RT has applied for a Homeland Security Grant for this purpose.							
Impact to Operating Budget:	This project should not have a significant impact to the operating budget.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$800,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$800,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$800,000	FY 2009	\$800,000	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$800,000	\$0	
Estimating Assumptions:	This is a preliminary order of magnitude estimate.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2009	1	Procure/Install Wi-Fi Access on Light Rail Vehicles	07/01/08	06/30/09	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement	
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:	
<input checked="" type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
G050	Wi-Fi Light Rail System		Roger Thorn	\$1,375,000	\$0	\$1,375,000	\$0	
Change: Identified for potential Tier II funding in the 5-year plan (requested \$800,000 in FY 2008).							Date:	09/05/06

RT 5-Year Capital Plan Project Summary

Project 0525: Upgrading Rail Interlockings (Remote Indication)								
Project Manager:	Greg Austin	Transit Technologies Program	Tier II: Want to Fund thru FY 2012					
What:	Upgrade rail interlocking status and control functions to provide modem connection to Central Train Tracking/Operations Central Control. Interlockings included in this project are: Watt-I 80/Grand Avenue, Yard [both ends], American River [both ends], Sunrise Schnitzer Interlocking, Downtown Folsom, Meadowview, and Mather. Non-vital modifications will be made to circuitry to permit the obtaining status of information about track occupancy, switch position, route assignment, signal releases and equipment status. A control function will be added to permit selective directional routing or signal hold to permit priority routing for late trains. Information will be designed to transmit over fiber to Light Rail Central Control.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	Central train tracking project expects to monitor and control all active power switches on the main lines. This project will provide hardware to interface to communications system to bring each switch group into Central.							
Value:	It will increase RT's operational efficiency by allowing remote reviewing and control of the interlocking status and control functions.							
Urgency:	N/A							
Issues:	N/A							
Status:	This project is not funded at this time.							
Impact to Operating Budget:	No impact							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$200,078	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$200,078	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$200,078	FY 2009	\$200,078	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$200,078	\$0	
Estimating Assumptions:	Study.							
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase	
Start:	January, 2009	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2010	1	Design & Specification	01/01/09	03/31/09	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	RFP	04/01/09	04/30/09	<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Advertise	05/01/09	05/31/09	<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	NOA	07/01/09	07/01/09	<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5	NTP	09/01/09	09/01/09	<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6	Procurement / Construction	10/01/09	09/30/10	<input type="checkbox"/>	Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7	Completion	09/30/10	09/30/10	<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8	Contract Closeout	10/01/10	12/31/10	<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
672	Central Train Tracking (Phase 1)		Greg Austin	\$1,485,309	\$1,485,309	\$0	\$0	
R235	Central Train Tracking (Phase 2)		Greg Austin	\$5,592,075	\$0	\$0	\$0	
R045	Supervisory Control & Data Acquisition System (SCADA)		Greg Austin	\$1,500,000	\$0	\$1,500,000	\$0	

RT 5-Year Capital Plan Project Summary

Project G050: Wi-Fi Light Rail System								
Project Manager:	Roger Thorn	Transit Technologies Program	Tier II: Want to Fund thru FY 2012					
What:	This project is to enable Wi-Fi access for the entire light rail system. The project scope includes: - Installation of wireless access equipment on RT's fleet of light rail vehicles for public Internet access, vehicle location, telemetry and systems access, and security enhancement. - Procuring and installing distributed Wi-Fi access equipment to all 50 light rail stations.							
Where:	Systemwide?	<input checked="" type="checkbox"/> Light Rail System.						
Why:	This project would provide additional communications abilities to support light rail operations and it would allow RT to provide Internet access and service information to light rail customers.							
Value:	Implementation of this project would have a significant positive impact on customer satisfaction.							
Urgency:	The element for the light rail vehicles is a higher priority for Operations than adding Wi-Fi access at light rail stations.							
Issues:	The technology committee will need to review this. RT is testing for free at this time. We need to be able to download data from trains while they are in service. The issue is whether we can hit a moving target. It was agreed the Gold Line would be the best line to test because it has more ridership and the commute is longer. Wi-Fi antennas are inexpensive, but we need to know what it would involve.							
Status:	This is a future project that is dependant upon funding being identified.							
Impact to Operating Budget:	This system will have a moderate impact on future operating budgets in the form of additional staff maintenance and management requirements. The full impact is unknown at this time.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$1,375,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$1,375,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$1,375,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$1,375,000	\$0	Total	\$1,375,000	\$0	
Estimating Assumptions:	The estimate is preliminary - it is a plug at this point in time.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2009	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2010	1	Wi-Fi Light Rail System Study	07/01/09	12/31/09	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Purchase/Install Wi-Fi Light Rail System	01/01/10	12/31/10	<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed		Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R280	In-Service LR Vehicle Data Retrieval (Security/Maintenance)			Mark Lonergan	\$800,000	\$0	\$800,000	\$0

RT 5-Year Capital Plan Project Summary

Project R045: Supervisory Control & Data Acquisition System (SCADA)							
Project Manager:		Greg Austin	Transit Technologies Program		Tier II: Want to Fund thru FY 2012		
What:	Design, procure, and install SCADA equipment into traction power substations to control and monitor traction power distribution systems.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	This is necessary for the Operations Control Center. The SCADA system would provide a means to remotely monitor, acknowledge and reset faults (non-safety sensitive) from substations or instrument houses; this would greatly reduce the need for staff to immediately respond, perhaps unnecessarily, to each and every trouble alarm, regardless of how minor the cause is. RT is currently not able to pre-determine the cause of any alarm, regardless of how significant.						
Value:	This project will reduce labor costs, service disruption time, and power costs.						
Urgency:	If it is delayed, it could delay or eliminate the Operations Control Center implementation. Latest incident on 10/04/06 resulted in thousand of rush-hour commuters delayed due to minor voltage fluctuation.						
Issues:	This project needs a technology discussion. Current estimate needs to be adjusted during final scope determination. Scope for 2-substation pilot project on hold.						
Status:	This is a future project that is dependent upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	This project would optimize time and cost associated with unnecessary staff visits to substations to retrieve data or to determine if the problem requires immediate attention. The SCADA system would provide a means to remotely monitor, acknowledge and reset faults (non-safety sensitive) from substations or instrument houses which would greatly reduce the need for immediate, unnecessary staff time.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$1,500,000	LTD Actuals	\$0	Variance:	FY 2011	\$500,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$1,000,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$1,500,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$1,500,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$1,500,000	\$0
Estimating Assumptions:	Start up lists + 20 substations + Central Monitoring System						
Part of a larger program?	Global communications infrastructure. Technology can extend to other divisions in the district.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2010	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	June, 2012	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input checked="" type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input checked="" type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
672	Central Train Tracking (Phase 1)		Greg Austin	\$1,485,309	\$1,485,309	\$0	\$0
R235	Central Train Tracking (Phase 2)		Greg Austin	\$5,592,075	\$0	\$0	\$0
230	Northeast Corridor Enhancements (Phase 1)		Greg Austin	\$28,387,355	\$25,976,497	\$2,410,858	\$0
0525	Upgrading Rail Interlockings (Remote Indication)		Greg Austin	\$200,078	\$0	\$200,078	\$0

RT 5-Year Capital Plan Project Summary

Project G045: LR Station Video Surveillance & Recording System							
Project Manager:		Lynn W. Cain	Transit Technologies Program		Tier II: Want to Fund thru FY 2012		
What:	This project is to procure and install distributed security video surveillance and recording systems to 50 Light Rail stations. Each station will have a number of cameras connected to a local digital video recorder accessible via RT's fiber optics backbone.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	RT's Board and General Manager have made system security and public safety a mission imperative, and these systems are necessary for both active surveillance and as evidence for prosecution of crime.						
Value:							
Urgency:	This project is a high priority to IT department.						
Issues:	RT is applying for a specialty security grant that would be specifically for light rail.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time. Portions of this project scope are being funded from other projects.						
Impact to Operating Budget:	The impact will depend on the surveillance and monitoring business model chosen by the GM, and the software selected for video analysis.						
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$900,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$900,000	FY 2008	\$450,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$900,000	FY 2009	\$450,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$900,000	\$0
Estimating Assumptions:	This is a plug.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2009	1	Procure Security Video Surveillance & Recording System			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Install Security Video Surveillance & Recording System			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
H005	Light Rail Video Security		Roger Thorn	\$606,250	\$606,250	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project B010: Systemwide Maintenance Management Software							
Project Manager:	Ned Fox	Transit Technologies Program			Tier II: Want to Fund thru FY 2012		
What:	This project is to procure and install fleet maintenance management software for RT's fleet of buses, light rail vehicles, fare vending machines, and non revenue vehicles.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	RT's fleet of buses, light rail vehicles, fare vending machines, and non-revenue vehicles have grown beyond what can be managed efficiently manually.						
Value:	A new system will allow RT to schedule work (including preventative maintenance), track failures, track repair times, and coordinate with inventory to assure parts are available when required with less staff time.						
Urgency:	With the expanded fleet and the addition of fare vending machines, additional personnel will be required to manually input data for all systems.						
Issues:	The current IS 400 system is outdated and replacement parts are difficult to obtain. There is no support for this system.						
Status:	This project is not funded at this time.						
Impact to Operating Budget:	No additional staff will be required, but Operations should be smoother and it could reduce the Operating Budget because less time will be required to input the data.						
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$2,060,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$2,060,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$2,060,000	FY 2009	\$2,060,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$2,060,000	\$0
Estimating Assumptions:	This project is in a preliminary phase. Additional work is needed to firm up an estimate and schedule.						
Part of a larger program?	This project would support all of Operations.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2009	1	Purchase/Install Systemwide Maintenance Management Softwa	07/01/08	12/31/09	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input checked="" type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project G090: Enhance Public Web Based Services (Phase II)							
Project Manager:		Roger Thorn	Transit Technologies Program			Tier II: Want to Fund thru FY 2012	
What:	This project is to enhance the public website customer service by implementing the following services:						
	1. Automatic real time service notifications and Detours (160 hours). 2. Portal for Real Estate for Basic Services (500 hours). Real Estate needs include: - Acquisitions (information only, static page), Asset Management and Encroachment permits - Vendor permit, Surplus property sales, RFQs (RT and other property) - TOD: Transit Oriented Development Information - Maps with property information/descriptions - Abandonment's/clearances (submissions for review) 3. Web Based Stops Management and Integration (300 hours). 4. Online complaints submission (500 hours).						
Where:	Systemwide? <input type="checkbox"/> NOC @ 1225 R Street.						
Why:	This project will improve customer service. Stops Management will let regional partners to maintain bus stops using this site. The Online complaint system will feed data from public to the Trapeze COM and start a workflow for Article 5 compliance. Detours and Service notification will let the public view current detours and service notifications online.						
Value:							
Urgency:							
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$150,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$150,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$150,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$150,000	\$0	Total	\$150,000	\$0
Estimating Assumptions:	Estimated costs in FY07 include \$95,000 for Development Costs @ \$60/hr and \$5,000 for Training and Documentation.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2009	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2010	1	Add Automatic Real Time Service Notifications and Detours			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Add Portal for Real Estate for Basic Services			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Add Web Based Stops Management and Integration			<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Add Online Complaints submissions			<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project G165: Intelligent Transportation Systems							
Project Manager:	Mike Mattos	Transit Technologies Program	Tier II: Want to Fund thru FY 2012				
What:	This project is to support the Intelligent Transportation Systems Strategic Deployment Plan for the Sacramento Region being coordinated by the Sacramento Area Council of Governments (SACOG).						
Where:	Systemwide?	<input checked="" type="checkbox"/> Throughout the Sacramento Region.					
Why:	To participate in region wide initiatives.						
Value:	This would bring new technology to RT and enhance service for our customers. Implementation of this project will provide rider/passenger information systems at light rail stations, high usage bus stops, on the web, and via other media systems.						
Urgency:							
Issues:	N/A						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	TBD						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$16,800,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$4,200,000	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$4,200,000)
Proposed Revised Budget thru FY12:	\$4,200,000	FY 2009	\$4,200,000	\$0	FY26 - 2039	\$0	(\$8,400,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$16,800,000	(\$12,600,000)
Estimating Assumptions:	Preliminary estimate based on MTP request of \$4.2 million to implement. It was assumed the system would need to be replaced every 10 years.						
Part of a larger program?	This is the larger program; some of the smaller elements have been put in smaller projects.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2009	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2039	1	Implement Intelligent Transportation Systems			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G195	Smart Card Transaction Study		Gloria Boyce	\$50,000	\$0	\$50,000	\$0

RT 5-Year Capital Plan Project Summary

Project 4022: Incremental Lighting of Fiber

Project Manager:	Lynn W. Cain	Transit Technologies Program	Tier II: Want to Fund thru FY 2012					
What:	This project is to install and light up the fiber backbone and lateral fiber in RT's light rail right of way. The scope of work includes fiber optic network termination, civil work, and purchasing/installing the electronic equipment needed to light up light rail stations on RT's light rail fiber optic network.							
Where:	Systemwide? <input checked="" type="checkbox"/> Light rail stations throughout the system.							
Why:	This project will provide a secure communication media sufficient to bring wide-bandwidth information (i.e. from CCTV, Ethernet, etc) to a central location. The fiber backbone is needed for customer information systems, communication systems, light rail skip stop operations, for security enhancements to go into effect at light rail stations, and it will establish the infrastructure required to support SCADA into traction power substations to control and monitor traction power distribution.							
Value:	Implementation of this project will support operations by providing the infrastructure needed for light rail skip stop operations, security enhancements, and improved customer information systems to go into effect.							
Urgency:	1. RT committed to the 50 FIG Partners to have fiber operational between Sunrise and 1225 R Street. 2. RT committed to the City of Folsom to have Limited Stop Service established on the Folsom Line by the time the Watt Avenue Grade Separation is complete. Fiber is needed to implement skip stop operations. 3. Fiber is needed to add security enhancements to the surveillance cameras at LR Stations to go into effect. In addition, if the vault is not located at the light rail station, lateral fiber needs to be run from the vault to the station.							
Issues:	SACOG awarded \$205,000 of funding for fiber in the Northeast Corridor in FY 2007, but there is an issue with the match; initial negotiations indicated RT could use labor for the match, and now the funds are requiring a 50% match. Until this is resolved, RT can't use these funds. In addition, there is insufficient funding to light up fiber at the 48 light rail stations that will be active once the Amtrak-Folsom project is complete. Due to funding constraints, funding is provided from multiple sources.							
Status:	This project is part of the Fiber Optics Program. RT started lighting fiber in December of 2005 with the goal to install/light up fiber at all RT light rail stations. The funded portion of this project is planned to complete in FY 2007. Contractors have had issues with vaults and conduit. In addition, weather could impact the schedule.							
Significant Achievements:	- Fiber backbone installed on the Southline, from 12th to Alhambra, from Sunrise to Folsom, and from Admin. to 1225 R Street. The fiber backbone is providing network and telephone service to all occupants of 1225 R Street. - Fiber vaults installed from 29th Street Light Rail Station to Zinfandel Station. - Station tie in equipment installed on the Southline, at 18th Street Interlocking, 16th Street, and 13th LR Street Stations.							
Impact to Operating Budget:	Implementation of this project will increase the operating budget. Facilities added one position beginning in FY06 for fiber maintenance. When operational, this project has the potential to generate revenue.							
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)						
Total Cost Estimate (through 2039):	\$8,000,000	LTD Actuals	\$240,842	Variance:	FY 2011	\$2,200,000	\$0	
Approved Budget through FY07:	\$300,000	FY 2007	\$59,158	\$0	FY 2012	\$1,100,000	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$5,500,000	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$2,200,000)	
Proposed Revised Budget thru FY12:	\$5,800,000	FY 2009	\$2,200,000	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$8,000,000	(\$2,200,000)	
Estimating Assumptions:	Work is planned based on available funding and task priority.							
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase	
Start:	May, 2003	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage	
Completion:	June, 2014	1	Install Fiber on South Line	05/30/03	09/15/03	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Install Fiber from R Street to RT Admin. Building	08/04/04	12/31/04	<input type="checkbox"/>	Environmental/Study Complete	
<input checked="" type="checkbox"/>	Ongoing/Committed	3	Install Fiber from 12 Street to Alhambra LR Station	09/08/03	03/03/04	<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4	Install Fiber from Sunrise to Folsom LR Station	07/30/04	01/22/06	<input checked="" type="checkbox"/>	Construction or Procurement	
<input checked="" type="checkbox"/>	Safety / Security Need	5	Install Fiber from Alhambra to Zinfandel LR Station (in 0302)	07/24/05	04/30/07	<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6	Install Fiber from Zinfandel to Sunrise LR Station	08/01/06	12/31/06	Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7	Install Fiber from R Street to Amtrak/Alkali Flat (in A2 Package)	09/01/06	06/30/07	<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8	Install Fiber in the Northeast Corridor (TBD - pending funding)			<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed		Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
0302	Crossing Protection Modifications/Fiber Support			Lynn W. Cain	\$362,500	\$362,500	\$0	\$0
G010	FIBER Infrastructure Management Application			Roger Thorn	\$120,000	\$0	\$30,000	\$0
0303	Fiber Optics (Phase 1)			Lynn W. Cain	\$1,502,500	\$1,502,500	\$0	\$0
644	Wayside Signal Reconfiguration/Fiber Support			Lynn W. Cain	\$500,000	\$500,000	\$0	\$0
Change: Requested funding was spread out over 7 years changing the completion from 2009 to 2014.								Date: 09/18/06

RT 5-Year Capital Plan Project Summary

Project B090: Gold River Bus Way/Park & Ride Study								
Project Manager:	Taiwo Jaiyeoba	Planning/Studies	Tier II: Want to Fund thru FY 2012					
What:	Complete a study of the 1-1/2 mile busway parallel to Sunrise Boulevard from Folsom Boulevard on the south to the American River on the north, using a 75-stall park-and-ride lot (to be constructed by a TOD proposal) on existing RT property in Gold River.							
Where:	<input checked="" type="checkbox"/> Systemwide?	<input type="checkbox"/> This project is located in the vicinity of Sunrise Light Rail Station (Citrus Road from Folsom Blvd), north past the Gold River Park & Ride to American River Bridge.						
Why:	This project is to evaluate the Gold River Bus Way project. The study will provide guidance on the scope/cost to make better use of RT right-of-way and the bridge structure originally built for the Gold River light rail extension.							
Value:	This would provide a plan for allowing buses on Sunrise Blvd. to bypass the heaviest congestion, reducing bus operating time and thus costs. The future implementation of this project will support efforts to create enhanced bus service on the Sunrise Blvd. corridor, and allow for a feeder bus from the proposed Park & Ride lot at Cemo Circle to Sunrise light rail station.							
Urgency:	This project is not urgent at this time.							
Issues:								
Status:	This project is currently unfunded. Project construction is included in the 50-Corridor Mobility Partnership Plan. The draft report was distributed June 29th, 2006. The Citrus Road/Gold River Busway lies on the Sunrise Bus Rapid Transit corridor. This work is proposed to be Phase 1 of BRT on the Sunrise Corridor.							
Impact to Operating Budget:	This project should not have a significant impact on the Operating Budget.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$100,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$100,000	FY 2008	\$100,000	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$100,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$100,000	\$0	
Estimating Assumptions:	This is a preliminary estimate to complete a study.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2008	1	Complete a Gold River Bus Way Study	07/01/07	06/30/08	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/>	New Expansion	10				<input checked="" type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
BP07	Bus Rapid Transit on Sunrise Boulevard		Taiwo Jaiyeoba	\$195,000,000	\$0	\$0	\$0	
Change: Added to study the feasibility of this project prior to putting it as a separate project in the RT Capital Program. It is recommended to include this scope of Phase 1 of BRT on Sunrise Boulevard. Identified for potential Tier II funding in the 5-year plan (\$100,000 in FY 2008).							Date:	09/18/06
Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:								
Unmet Transit Need:	1) 7/14/05 - Page 1: Service from Elm and Oak area in Citrus Heights to Gold River on Hazel/Folsom.							

RT 5-Year Capital Plan Project Summary

Project 0581: Community Bus Service Study							
Project Manager:	Taiwo Jaiyeoba	Planning/Studies	Tier II: Want to Fund thru FY 2012				
What:	After Community Bus Services is up and running, complete a service study.						
Where:	Systemwide? <input type="checkbox"/> Not applicable.						
Why:	The study will provide guidance for improving the service provided by the Community Bus Division.						
Value:	It will identify opportunities to provide better service and potential new routes.						
Urgency:	This is not urgent at this time, but it should be included in RT plans. The Community Bus Division needs to be operating for a time prior to completing this study.						
Issues:	The Transit Master Plan should guide this.						
Status:	This project is not funded at this time. It is dependant upon completion of the Transit Master Plan and the Fleet Plan Update.						
Impact to Operating Budget:	This project should not have a significant impact on the Operating Budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$400,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$400,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$400,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$400,000	\$0	Total	\$400,000	\$0
Estimating Assumptions:	This is a preliminary order of magnitude estimate.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2009	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2010	1	Complete Community Bus Service Study	07/01/08	06/30/09	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G215	Transit Master Plan Update		Taiwo Jaiyeoba	\$750,000	\$350,000	\$400,000	\$0

RT 5-Year Capital Plan Project Summary

Project G195: Smart Card Transaction Study							
Project Manager:	Gloria Boyce	Planning/Studies	Tier II: Want to Fund thru FY 2012				
What:	This project will provide a study of the options and costs associated with Smart Card transactions.						
Where:	Systemwide? <input type="checkbox"/> N/A						
Why:	To be prepared to implement Smart Card transactions at RT in the most cost effective way possible.						
Value:	RT needs to understand our options and the costs associated with the future implementation of Smart Card transactions.						
Urgency:	This needs to be completed prior to RT selecting/implementing Smart Card transactions.						
Issues:	Depending on the methodology, there are transaction costs associated with the use of Smart Card transactions.						
Status:	This project is not funded at this time, but previously RT completed a study, and SACOG is funding a study on Universal Transit Farecard Standards (UTFS). LTK is completing the SACOG study; it is anticipated to be completed in 2006. Plans are to leverage the findings from the SACOG study for RT fare vending machines.						
Impact to Operating Budget:	Completing the study should not have a significant impact on the Operating Budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$50,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$50,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$50,000	FY 2009	\$50,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$50,000	\$0
Estimating Assumptions:	To be validated - the estimate is a preliminary WAG.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2009	1	Complete Smart Card Transaction Study	07/01/08	06/30/09	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G155	Farebox Collection / Smart Media Implementation		Mike Mattos	\$8,525,000	\$0	\$8,525,000	\$0
G165	Intelligent Transportation Systems		Mike Mattos	\$16,800,000	\$0	\$4,200,000	\$0
Change: Identified for potential Tier II funding in the 5-year plan (requested \$50,000 in FY 2008).							Date: 08/21/06
Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:							
Reasonable Unmet Need:	1) 7/14/05 - Page 7: All policy/general comments from SACOG's "Universal Fare Card Study" will be relayed to the appropriate RT department. Comment: All area transit operators will participate in SACOG's "Universal Fare Card Study" in FY 2005/06.						
Unmet Transit Need:	1) 7/14/05 - Page 7: Universal Pass/Fare Agreement - The absence of a universal pass/fare agreement between transit agencies that serve the greater Sacramento Region creates obstacles and disincentives for those commuting across jurisdictional boundaries. Comment: All area transit operators will participate in SACOG's "Universal Fare Card Study" in FY 2005/06.						

RT 5-Year Capital Plan Project Summary

Project G080: SAP Web Portal & NetWeaver Platform							
Project Manager:	Roger Thorn	Other Programs			Tier II: Want to Fund thru FY 2012		
What:	Implement a SAP Web Portal and NetWeaver Platform.						
Where:	Systemwide? <input type="checkbox"/>						
Why:	A SAP NetWeaver platform along with a SAP Portal will provide web based access to SAP transactions, reports to employees, and management. A component called SAP knowledge warehouse will also be installed along with SAP web application server to provide online training and user documentation to the staff.						
Value:							
Urgency:							
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	Once in place it will introduce a new server in the NOC and need maintenance along with subscription to the training material from SAP.						
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$120,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$120,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$120,000	FY 2009	\$120,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$120,000	\$0
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	June, 2009	1	Implement SAP Web Portal & NetWeaver Platform			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G075	SAP Upgrade from 4.6c to ERP 2005		Roger Thorn	\$1,250,000	\$0	\$750,000	\$0

Project G020: Integrated Contract Admin System (ICAS) Replacement

Project Manager: **Randall Miller** **Other Programs** Tier II: Want to Fund thru FY 2012

What: Replace the Integrated Contract Administration System (ICAS).

Where: Systemwide? NOC @ 1225 R Street.

Why: 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 RT or have expressed and interest in doing business with RT by either filling out an RT vendor application or have bid on RT 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 RT's contracting opportunities. The ICAS database includes reporting functions that provide Project Managers detailed information related to their procurements and contracts.

Value:

Urgency: This is not urgent.

Issues: Does SAP have this capability?

ICAS will require the following enhancements and upgrades:

- 1) Conversion to recent versions of ACCESS.
- 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.

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

Impact to Operating Budget:

Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$175,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$100,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$75,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$175,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$175,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$175,000	\$0

Estimating Assumptions: Development: 1,500 Hours @ \$60/hr = \$90,000 + Training, QA, and Support @ \$10,000 for a Total of \$100,000.

Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2010	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2012	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project G125: Data Warehouse Upgrade							
Project Manager:		Roger Thorn	Other Programs			Tier II: Want to Fund thru FY 2012	
What:	This project is to upgrade the Data Warehouse.						
Where:	Systemwide? <input type="checkbox"/> NOC @ 1225 R Street.						
Why:	Regional Transit's data warehouse system is currently used by RT staff for enterprise reporting, data analysis, and application data storage and presentation services. Due to significant technology changes in the past 5 years and the introduction of Visual Studio.Net, SQL server 2005, SAP ERP 2005, it will be required to upgrade the Data warehouse Infrastructure.						
Value:	Once upgraded, the new data warehouse will provide significant new functionality and performance for RT staff for analysis, reporting, and business intelligence. Data warehouse integrates data from various discrete and legacy systems and lets end users run reports on the consolidated data elements. Data is currently imported and supplied to various systems including: SAP, Trapeze, OTIS, AS400, Internet, Intranet, and Teledriver/Gsched.						
Urgency:							
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	This won't affect the operating budget once in place.						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$175,000	LTD Actuals	\$0	Variance:	FY 2011	\$25,000	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$25,000	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$175,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$175,000	FY 2009	\$100,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$25,000	\$0	Total	\$175,000	\$0
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2012	1	Upgrade Data Warehouse			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project G075: SAP Upgrade from 4.6c to ERP 2005							
Project Manager:	Roger Thorn	Other Programs			Tier II: Want to Fund thru FY 2012		
What:	This project is to Upgrade SAP from 4.6c to ERP 2005. Phases include: Phase I: Upgrade without implementation of new functionality (except "low hanging fruit"). The new version comes with a new General Ledger module which provides the sub ledger functionality badly needed by the FI department. Introduction of new GL/ Sub Ledger will also affect the functionality of Funds Management, Assets Management, and Project Systems. Phase II: Using all the new features of NetWeaver and finally transitioning to a service-oriented architecture. This includes revamping benefit module currently using workarounds due to domestic partner coverage, new grant module, recruitment module implementation etc.						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> NOC @ 1225 R Street.						
Why:	Needed to improve SAP functionality.						
Value:	This project would improve SAPs ability to support RT business processes.						
Urgency:	These are changes that need to be made at some point.						
Issues:	The SAP system upgrade will probably require hardware upgrades as well. With the introduction of new functionality more licenses will be needed. Initial estimate suggests that 50 more licenses will be necessary with the introduction of new functionality.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	Once implemented there would be no significant operating cost to the district.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$1,250,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$750,000	FY 2008	\$250,000	\$0	FY13- FY25	\$0	(\$500,000)
Proposed Revised Budget thru FY12:	\$750,000	FY 2009	\$500,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$1,250,000	(\$500,000)
Estimating Assumptions:	Phase 1 Total: \$750,000 for: 1) \$150,000 for Software, Additional Licenses, and end user training, \$25,000 for Hardware, \$75,000 for Training (IT Staff to support new J2EE based platform), and \$500,000 for implementation (Procurement process will be used). The Phase 2 estimate is \$500,000. It is speculative at this point in time.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2014	1	Implement Phase 1 SAP Upgrade			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Implement Phase 2 SAP Upgrade			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G080	SAP Web Portal & NetWeaver Platform		Roger Thorn	\$120,000	\$0	\$120,000	\$0

RT 5-Year Capital Plan Project Summary

Project G180: Right of Way Mapping (Phase 2)							
Project Manager:	Fred Arnold	Other Programs			Tier II: Want to Fund thru FY 2012		
What:	This project is to hire a consultant to survey and map all RT owned parcels. Previous efforts have mapped the majority of RT owned property, but approximately 20 - 25% of RT owned parcels still need to be mapped. The finished project would include a digital data set in CADD, GIS, and PDF file formats, and hard copy map sets in both full (24" x 36") and half (11" x 17") sizes for all RT property.						
Where:	Systemwide? <input type="checkbox"/>						
Why:	This is needed for property management. Current maps don't include RT right of way within Public rights of way.						
Value:	This will be a vital asset for all of RT, especially the Real Estate, Planning, Facilities Management, and Civil and Track Design Departments. This will allow RT to know the boundaries when working in an area and the information will be helpful during boundary disputes.						
Urgency:	If this project were canceled, the entire RT system would not be mapped.						
Issues:	Funding needs to be identified to proceed with a 3rd Amendment to map the entire system.						
Status:	This project is not funded at this time.						
Impact to Operating Budget:	This project will decrease Operating Costs due to asset management efficiencies in researching and identifying real property issues.						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$250,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$250,000	FY 2008	\$125,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$250,000	FY 2009	\$125,000	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$250,000	\$0
Estimating Assumptions:	Based on previous Right of Way mapping contracts.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	June, 2009	1	Complete Digital Maps of RT Property - Phase 3 (TBD)			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input checked="" type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

RT 5-Year Capital Plan Project Summary

Project G040: Implement Document Archival System							
Project Manager:	Lynn W. Cain	Other Programs			Tier II: Want to Fund thru FY 2012		
What:	This project would implement a document archival system that converts financial and engineering documents to an electronic and/or microfilm format.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	RT is required to maintain detailed engineering and financial data. The current method requires a lot of storage space and it is very time consuming to access the data.						
Value:	Implementation of this project would make accessing documents/data easier and more efficient.						
Urgency:	The manual system is working, so there is no urgency to proceed at this time.						
Issues:	There has been very little desire to do it because the manual system works well.						
Status:	This project is not funded at this time. This plan would implement the recommendations from a study completed by NEKO Industries in FY 2006 which recommended a Digital Data Storage system.						
Impact to Operating Budget:	If/when this system is implemented, it could require additional labor to maintain the system, but this would be offset by the increased productivity in finding and storing data.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$224,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$224,000	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$224,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$224,000	\$0	Total	\$224,000	\$0
Estimating Assumptions:	Based on the recommended plan from the study with contingency and on staff time for procurement.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2009	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	June, 2010	1	Implement Digital Data Storage & Archival System	07/01/09	06/30/10	<input checked="" type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
976	Document Archival Study		Lynn W. Cain	\$50,000	\$50,000	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project R130: Gold Line Double Track (Past Hazel LR Station)

Project Manager: **Gabe Avila** **System Expansion** **Tier III: Opportunity Based thru FY 2012**

What: This project would double track select single track segments of the Gold Line. Scope includes Environmental work, Preliminary Engineering, Final Design, ROW, Construction, mitigation(s), staff costs, and construction management. Plans include double tracking between 2 and 5 miles. Scenarios include:

- 1) Double track 2 miles, including 1 mile from the existing end of double track at Schnitzer Steel through the Hazel Light Rail Station platform and 1 mile from Blue Ravine Road to Bidwell Street including the Glenn Station platform at an estimated cost of \$37M. This is the minimum segment required to operate 15 minute service.
- 2) Double track 1 additional mile from Hazel Light Rail Station up to Iron Point Road to improve service reliability. This would add \$17M of cost bringing the total to \$54M.
- 3) Double track all 5 miles of the single track segment at an estimated cost of between \$75M and \$80M. This would be required to operate service more frequently than every 15 minutes.

Where: **Systemwide?** The Gold Line, from near Schnitzer Steel to Hazel Station, and possibly all the way to the Historic Folsom Light Rail Station.

Why: This improvement would allow RT to run 15 minute light rail service to the Hazel Station, turning trains at Hazel. It is also a significant step toward operating 15 minute service all the way to historic Folsom.

Value: This is needed for service reliability.

Urgency: Trains don't always run on schedule, and without double tracking, time can't be made up. This was Board Approved as part of the RT State Infrastructure List of Priorities submitted to SACOG.

Issues: Project issues that would need to be addressed include narrow right of way, structures that need to be widened, oak trees in the vicinity, and impacts to Folsom Boulevard.

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

Impact to Operating Budget: The annual operating cost is estimated at \$488,000 per year in 2006 dollars.

Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$37,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$37,000,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$37,000,000	(\$37,000,000)

Estimating Assumptions: Based on estimates developed in November of 2006, the cost for double tracking ranges between \$37M and \$80M in 2006 dollars. Assumed the minimum double tracking segment cost of \$37M. Scenarios include:

- The initial 2 mile segment between Glenn and Hazel Light Rail Stations is estimated at \$37 million.
- Adding the 1 mile segment from Hazel Light Rail Station up to Iron Point Road is estimated at \$17M, for a total of \$54M.
- Double tracking the entire 5 mile segment is estimated at \$75 to \$80 million.

Part of a larger program? This supports Operations on the Gold Line.

Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2012	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2014	1	Double Track the Gold Line (TBD)			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
G190	Fleet & Facilities Plan Update		Taiwo Jaiyeoba	\$200,000	\$0	\$200,000	\$0

Change: Updated the cost estimate, increasing it from \$30M to between \$37M and \$80M depending on the scenario selected and put it back in the 5-Year Plan as an opportunity based project. Date: 11/13/06

Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:

Reasonable Unmet Need: 1) 7/13/06 - Page 5: Run the Folsom LRT as late as the rest of the RT light rail system. Comment: This issue will be studied by SACOG, Folsom Stage Line, and SRTD.

Unmet Transit Need: 1) 7/13/06 - Page 3: Light rail should run to/from Folsom every 15 minutes as the rest of the light rail system does.

- 2) 7/13/06 - Page 5: Folsom Express light rail trains are needed.
- 3) 7/13/06 - Page 5: Run the Folsom LRT at 15 minute intervals.
- 4) 7/13/06 - Page 6: Have an express light rail train from Folsom to downtown Sacramento.

RT 5-Year Capital Plan Project Summary

Project R155: Light Rail Station at T Street							
Project Manager:		Taiwo Jaiyeoba	System Expansion			Tier III: Opportunity Based thru FY 2012	
What:	Build a light rail station at T Street in downtown Sacramento.						
Where:	Systemwide? <input type="checkbox"/> T Street in downtown Sacramento.						
Why:	This project would provide additional access for RT riders. This station was an optional station proposed for the South Line Phase 1 light rail extension.						
Value:	This project would encourage ridership by providing additional connectivity with the RT light rail system.						
Urgency:	This project should be considered for inclusion in long range plans, but it is not urgent at this time.						
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	TBD - There would be an impact to maintain the site once in operation. Adding this station would not require additional light rail trains.						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$3,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	(\$1,500,000)	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	(\$1,500,000)	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	(\$3,000,000)	FY 2010	\$0	\$0	Total	\$0	(\$3,000,000)
Estimating Assumptions:	The preliminary order of magnitude estimate based on past experience. An estimate is needed for this specific site to validate the cost.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2009	1	Secure Funding (TBD)			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Design T Street Light Rail Station (TBD)			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Construct T Street Light Rail Station (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
0534	13th & 16th St. LR Station Improvements		David Solomon	\$988,000	\$988,000	\$0	\$0
Change: Moved project back into the 5-year plan as Tier III: Opportunity Based.							Date: 10/31/06
Change: Adjusted the proposed completion date from 2009 to 2013.							Date: 09/05/06

RT 5-Year Capital Plan Project Summary

Project R055: Light Rail Station at Dos Rios								
Project Manager:	Taiwo Jaiyeoba	System Expansion	Tier III: Opportunity Based thru FY 2012					
What:	This project is to build a light rail station on the NE corridor between North B Street and Richards Blvd. on North 12th Street in downtown Sacramento.							
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Between North B Street and Richards Boulevard on North 12th Street in downtown Sacramento.							
Why:	This station would serve Loaves and Fishes, Dos Rios housing, the proposed California Indian Heritage Center and other uses between the UPRR tracks and the American River. The closest light rail stations are Alkali Flat/La Valentina light rail station approximately 1 mile south and the Globe station approximately 1 mile north. The Dos Rios neighborhood is currently served by Bus route 29 and 33.							
Value:	A new station would provide transit service for a neighborhood that is largely transit dependent and it would also serve the proposed California Indian Heritage Center which anticipates between 600,000 and 900,000 visitors per year.							
Urgency:	This project should be considered for inclusion in RT plans, but it is not urgent at this time.							
Issues:	Proceeding with this project is dependent upon the outcome of the Dos Rios Light Rail Station Study, which will make a Go/No Go decision. Funding is currently unavailable for Final Design and construction.							
Status:	This is a proposed project that is currently unfunded. The operational feasibility study was completed in June 2005, the station location alternatives was completed in November 2005, and conceptual station design is estimated to be complete in June of 2006.							
Impact to Operating Budget:	TBD - There would be an impact to maintain the site once in operation and adding this station could require one additional light rail train consist.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$5,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	(\$3,000,000)	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	(\$5,000,000)	FY 2010	\$0	(\$2,000,000)	Total	\$0	(\$5,000,000)	
Estimating Assumptions:	The preliminary estimate is based on past experience. An estimate is needed for this specific site to validate the cost. Depending on the timing of implementation, this could require one additional light rail train consist.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2008	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage	
Completion:	December, 2010	1	Secure Funding (TBD)			<input checked="" type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Design Dos Rios Light Rail Station (TBD)			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Construct Dos Rios Light Rail Station (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>		Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
0551	Dos Rios Light Rail Station Study		Don Smith	\$470,000	\$470,000	\$0	\$0	
Change: Put project back in the 5-Year Plan as Tier III: Opportunity Based.							Date:	10/31/06
Change: Removed because this project is not included in RT guiding documents.							Date:	08/21/06

RT 5-Year Capital Plan Project Summary

Project R135: Light Rail Station at Horn							
Project Manager:	Taiwo Jaiyeoba	System Expansion	Tier III: Opportunity Based thru FY 2012				
What:	Build a light rail station near Horn Road and Folsom Boulevard.						
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Horn Road and Folsom Boulevard along the Folsom light rail corridor.						
Why:	This project will provide additional access for RT riders, and it will bridge the distance between Butterfield and Mather Field LR Stations. It was included in Environmental Documents as an optional station for the Amtrak-Folsom light rail extension.						
Value:	This project would encourage ridership by providing additional connectivity with the RT light rail system.						
Urgency:	This project should be considered for inclusion in RT plans, but it is not urgent at this time.						
Issues:	This was an optional station for the Amtrak-Folsom light rail station. The City of Rancho Cordova included this as a proposed light rail station in Rancho Cordova's Draft Transit Master Plan dated May, 2006.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	TBD - There would be an impact to maintain the site once in operation and adding this station could require one additional light rail train consist.						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$3,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	(\$1,500,000)	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	(\$3,000,000)	FY 2010	\$0	(\$1,500,000)	Total	\$0	(\$3,000,000)
Estimating Assumptions:	The preliminary estimate is based on past experience. An estimate is needed for this specific site to validate the cost. Depending on the timing of implementation, this could require one additional light rail train consist.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2009	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2010	1	Secure Funding (TBD)			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Design Light Rail Station (TBD)			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Construct Horn Light Rail Station (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10				<input checked="" type="checkbox"/>	Community or General Plans
Change: Adjusted the proposed completion date to put this project as Tier III: Opportunity Based in the Capital Plan.						Date:	10/02/06
Change: Added a check to indicate this project is included in Community/General Plans. Adjusted the proposed completion date from 2010 to 2014 because this is not planned in the 5-Year Plan.						Date:	09/05/06

RT 5-Year Capital Plan Project Summary

Project BP06: Bus Rapid Transit on Watt Avenue

Project Manager:	Taiwo Jaiyeoba	System Expansion	Tier III: Opportunity Based thru FY 2012
What:	This project would develop a 21.5 mile Bus Rapid Transit corridor on Watt Avenue between Bond Road in Elk Grove to the Placer County Line. This corridor includes the following segments: <ul style="list-style-type: none"> • Bond Rd. to Watt/ Manlove LRT Station - 9 miles • Watt/Manlove LRT to Fair Oaks Boulevard - 1.5 miles • Fair Oaks Blvd to Watt/ I-80 Light Rail Station - 5 miles • Watt/I-80 to Placer County Line - 6 miles 		
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Watt Avenue between Bond Road in Elk Grove to the Placer County Line.		
Why:	This project will expand transit service by providing enhanced service, reduce traffic congestion, and improve air quality.		
Value:	This project would encourage ridership by enhancing bus service in this corridor.		
Urgency:	This project is included in RT long range plans, but it is not urgent at this time.		
Issues:	All BRTs are dependent upon additional operating funds being available. The project scope, cost estimate, and schedule need to be firmed up. There is a river crossing and constrained right of way along this corridor. This could be very costly. Los Angeles just built a 14-mile long BRT line for \$330 million (\$23.5 million per mile). For an exclusive fixed guideway, a bridge would need to be added.		
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.		
Impact to Operating Budget:	The annual operating cost is estimated at \$740,000 per year in 2006 dollars.		

Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$322,500,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$322,500,000	FY 2010	\$0	(\$322,500,000)	Total	\$0	(\$322,500,000)

Estimating Assumptions: This is a preliminary order of magnitude estimate assuming BRT will be provided on an Exclusive Fixed Guideway. Average awarded funds for BRT from the FTA in 2006 range from an average of \$5M per mile for Mixed Traffic/Curb Bus Lanes, to \$10M per mile for Arterial Median Running Busways, to \$15M per mile for an Exclusive Fixed Guideway. Depending on the type of BRT to be constructed, preliminary cost estimates range from \$107.5M, to \$215M, to \$322.5M. SACOG Guidelines from 2006 identify the cost for BRT at \$5M per mile. The original \$30M estimate is old from previous MTPs.

Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:		No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2010	1	Study Bus Rapid Transit on Watt Avenue (TBD)			<input type="checkbox"/>	Study Underway
		2	Develop Cost/Schedule (TBD)			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Secure Funding (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Design Watt Avenue BRT (TBD)			<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5	Construct Watt Avenue BRT (TBD)			<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6	Begin Watt Avenue Bus Rapid Transit Revenue Service (TBD)				Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input checked="" type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
BP09	Bus Rapid Transit on Florin Road		Taiwo Jaiyeoba	\$150,000,000	\$0	\$0	\$0
BP05	Bus Rapid Transit on Stockton Boulevard (Phase 2)		Taiwo Jaiyeoba	\$85,000,000	\$0	\$0	(\$85,000,000)
BP07	Bus Rapid Transit on Sunrise Boulevard		Taiwo Jaiyeoba	\$195,000,000	\$0	\$0	\$0

Change: Updated the preliminary order of magnitude cost estimate to \$322.5M (from \$30M) in 2006 dollars based on a standard cost per mile of \$15M assuming an exclusive fixed guideway will be provided. Date: 09/22/06

Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:

Reasonable Unmet Need: 1) 6/17/04 - Page 4: Continuous service is needed from Watt Ave. east to the Madison Ave. Corridor. Comment: RT service currently exists along Watt Ave., and many segments of Madison Ave.; however, a continuous connection does not exist. Frequent service along this corridor, but not necessarily a continuous connection is reasonable to meet.

Unmet Transit Need: 1) 7/14/05 - Page 4: Service from Watt Avenue going east/west on the Madison Avenue corridor on an hourly basis. Employees at businesses along Madison Avenue cannot use transit services because of the current lack of service. Comment: RT may consider this request as additional resources become available.
 2) 6/17/04 - Page 2: Have a BRT line along either Marconi or El Camino to Watt Avenue. Comment: RT's 20-year vision includes trunk line bus service along both Marconi Avenue and El Camino Avenue. Comment: While Marconi and El Camino have not been identified as warranting BRT service at this time, RT recognizes the need for frequent service along these corridors in the future. More frequent service to this area is an unmet transit need that is reasonable to meet (not necessarily BRT).
 3) 6/17/04 - Page 4: 15 minute headways for bus service on Watt Ave., Fair Oaks Blvd., Arden Way, El Camino, and Howe Ave. Comment: All of these corridors are called out in RT's twenty-year vision to have either BRT or trunk line bus service.

RT 5-Year Capital Plan Project Summary

Project BP05: Bus Rapid Transit on Stockton Boulevard (Phase 2)

Project Manager: **Taiwo Jaiyeoba** **System Expansion** **Tier III: Opportunity Based thru FY 2012**

What: This project is to develop an enhanced bus corridor along 13 miles along Stockton Boulevard between Downtown Sacramento and Cosumnes River College. The entire project includes

- 1) Making further improvements to enhance the existing E-Bus service by adding signal priority, que jumps, and IT improvements along 9 miles from Cosumnes River College to Florin Mall.
- 2) Expanding the enhanced bus corridor by adding 4 miles between Florin Mall and Downtown Sacramento. Options for an exclusive guideway will be evaluated .

Where: **Systemwide?** Stockton Boulevard from Downtown Sacramento to Cosumnes River College.

Why: This project will expand transit service by providing enhanced service, reduce traffic congestion, and improve air quality.

Value: This project would encourage ridership by enhancing bus service in this corridor.

Urgency: Implementation of this project is included in RT long range plans.

Issues:

Status: This is a future project that is dependant upon funding being identified. It is not active at this time. A SACOG Community Design Grant was awarded in 2006 to study this project. Phase 1 is complete.

Impact to Operating Budget: It is estimated that implementation of this project would increase the annual operating budget by \$1,600,000 (source: Blueprint Project).

Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$85,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	(\$85,000,000)
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	(\$85,000,000)	FY 2010	\$0	\$0	Total	\$0	(\$85,000,000)

Estimating Assumptions: This is a preliminary order of magnitude estimate. Estimated \$25M is needed for the planned enhancements along 9 miles because some improvements are already in place and assumed \$60M is needed for an Exclusive Fixed Guideway along the 4 mile segment. Average awarded funds for BRT from the FTA in 2006 range from an average of \$5M per mile for Mixed Traffic/Curb Bus Lanes, to \$10M per mile for Arterial Median Running Busways, to \$15M per mile for an Exclusive Fixed Guideway. SACOG Guidelines from 2006 identify the cost for BRT at \$5M per mile. The original \$35M estimate is old from previous MTPs.

Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:		No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2011	1	Study Bus Rapid Transit on Stockton Avenue (TBD)			<input type="checkbox"/>	Study Underway
		2	Enhance Existing E-Bus Service (CRC to Florin Mall)			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3	Evaluate Options for Exclusive Guideways			<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4	Add Service from Florin Mall to Downtown Sacramento			<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6					Identified in the Following:
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
BP09	Bus Rapid Transit on Florin Road		Taiwo Jaiyeoba	\$150,000,000	\$0	\$0	\$0
B110	Bus Rapid Transit on Stockton Boulevard Study		Don Smith	\$100,000	\$100,000	\$0	\$0
BP07	Bus Rapid Transit on Sunrise Boulevard		Taiwo Jaiyeoba	\$195,000,000	\$0	\$0	\$0
BP06	Bus Rapid Transit on Watt Avenue		Taiwo Jaiyeoba	\$322,500,000	\$0	\$0	(\$322,500,000)

Change: Since this project is not in the MTP, moved outside of the 5-year plan. Date: 10/02/06

Change: Updated the preliminary order of magnitude cost estimate to \$85M (from \$35M) in 2006 dollars based. Date: 09/22/06

RT 5-Year Capital Plan Project Summary

Project R190: Regional Rail							
Project Manager:		Taiwo Jaiyeoba		System Expansion		Tier III: Opportunity Based thru FY 2012	
What: Participate as a partner to implement Regional Rail. This project will be completed in the following phases: Phase 1: Utilizing capacity under the existing Union Pacific agreement, provide 18 daily round trips between Sacramento and Oakland (4 Regional Rail/14 Capital Corridor) and construct New Capital Corridor Stations at Fairfield/Vacaville and Hercules for a total of 13 stations). Capital Cost: \$67.8 million. Phase 2: Expand rail capacity per the agreement with Union Pacific to include 23 daily round trips between Sacramento and Oakland (5 Regional Rail/18 Capital Corridor), add 4 new Auburn to Oakland Road Trips (total: 5), and add a new Capital Corridor Station at Dixon (14 total Stations). Capital Cost: \$232 million. Phase 3: Add Regional Rail Stations at Bowman, Antelope, Swanston, West Sacramento, and Benicia for a total of 19 Stations. Capital Cost: \$67.8 million.							
Where:		<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Regional Rail/Capital Corridor.					
Why:		This project will provide seamless bi-directional commute travel options in Sacramento, Yolo, Placer, Solano, and Contra Costa Counties for less cost and time than is required for light rail service. It will improve traffic congestion and related air quality impacts in the highly congested I-80 corridor and maximize the State's current and planned investment in the corridor's track infrastructure to accommodate increased intercity passenger service.					
Value:		This is a regionally significant project that will improve commute options and could encourage ridership by providing a link with the RT system.					
Urgency:		This is a high priority regional transit project that needs to be included in RT plans. If not funded, RT would not be able to fund it's pro-rata share of the costs.					
Issues:		It is unknown how much RT is obligated to contribute to this project (amount and timeframe)? This is included in the Governor's Bond Initiative. Locally controlled funds (includes Federal and State Formula Grants) are planned to cover 53% of the project costs, with the allocation to be determined among the 5 project sponsors.					
Status:		The final Service Concept and Implementation Plan was completed in October of 2005. Policy level issues are being worked with Union Pacific. The lead agency for the next phase and RT's share of the estimated costs need to be established.					
Impact to Operating Budget:		RT is anticipating an annual operating contribution of \$1 million per year in 2006 dollars. This requirement is not anticipated to begin until after 2012. The total Regional Rail operations and maintenance costs are estimated at \$8.7 million annually for Phase 1 and \$15.5 million annually for Phases 2 and 3.					
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$379,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$31,798,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$31,798,000	(\$31,798,000)
Estimating Assumptions:		Based on report prepared by URS dated 10/05 using 2004 dollars. Assumed RT's share will be \$31,798,000 per Sacramento County Commitments identified in the MSA renewal package.					
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:		No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2020	1	Complete Phase 1: Expand Capacity/Add 3 Stations	07/01/07	12/31/10	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Complete Phase 2: Expand Capacity/Add 5 Stations	01/01/11	12/31/15	<input checked="" type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Complete Phase 3: Expand Capacity/Add 3 Stations (Swanston)	01/01/16	12/31/20	<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input checked="" type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input checked="" type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Change: Consolidated Projects R210: Regional Rail Phase 2 and R215: Regional Rail Phase 3 into this project.							Date: 08/21/06

RT 5-Year Capital Plan Project Summary

Project R200: West Sacramento Streetcar							
Project Manager:	Taiwo Jaiyeoba	System Expansion	Tier III: Opportunity Based thru FY 2012				
What:	Add street car or light rail service from Downtown Sacramento to West Sacramento in Yolo County.						
Where:	Systemwide? <input checked="" type="checkbox"/> Downtown Sacramento to West Sacramento.						
Why:	This is a regionally significant project.						
Value:	This is a regionally significant project that will improve commute options and provide a link with the RT system.						
Urgency:							
Issues:	RT will not do Streetcars and light rail to West Sacramento. Only one project will move forward. The amount of funding RT will be required to contribute for construction to be determined.						
Status:	This project is in the conceptual stages. A study will take place in FY 2007 that should firm up the cost and schedule for future phases. The City of West Sacramento will be the lead agency for this project. The MTP shows a completion date of 2025. RT to contribute \$250,000 of the \$2.75 million needed for route refinement, feasibility analysis, and preliminary engineering in FY07.						
Impact to Operating Budget:	To be determined.						
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$50,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$250,000	FY 2007	\$125,000	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$125,000	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$250,000	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$250,000	\$0
Estimating Assumptions:	RT's known contribution to the Streetcar project is \$250,000. Per MTP Amendment 32, the cost is \$92.75 million, RT's contributions for the estimated \$90,000,000 construction costs TBD.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2008	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2025	1	Construct a Streetcar Starter Line		12/31/25	<input checked="" type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input checked="" type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
S005	Downtown to West Sacramento Streetcar Study		Taiwo Jaiyeoba	\$564,780	\$564,780	\$0	\$0
Change: Removed FY 2008 funding request of \$125,000 because RT's share is fully funded. In June 2006, the California Transportation Commission (CTC) allocated a total of \$2.5 million in STIP funds for the West Sacramento extension project. Of the \$2.5 million, \$250,000 represents RT's share of the project.							Date: 09/18/06

RT 5-Year Capital Plan Project Summary

Project B105: CNG Bus Expansion (through 2025)

Project Manager:	Ned Fox	Fleet Program	Tier III: Opportunity Based thru FY 2012					
What:	This project is to purchase expansion buses. Purchases are planned in the following years: FY08: 25 expansion vehicles (per the Fleet Plan: 11 for Expansion & 14 for Service Reliability). FY08 - FY12: 10 expansion vehicles per year for 40 - total (per the Fleet Plan: 2 for Expansion & 8 for Service Reliability).							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	This project is needed to allow RT to expand bus service and to address congestion. RT needs to add 10 buses to the fleet per year to provide the same level of service due to increased congestion.							
Value:	Purchasing these buses will allow RT to add new service and address the impact of increasing congestion on existing service.							
Urgency:	RT will not be able to provide expanded bus service without additional buses and existing service will be reduced due to increasing congestion in the region.							
Issues:	Source documents conflict on the number of expansion vehicles to purchase. Per the 2006 MTP, add 60 buses by 2025, and per the Fleet Plan, add 65 buses by 2013. The RT Fleet Plan will be updated, as there are no forecasts past 2013 at this time. The 2nd Bus Maintenance Facility needs to be operational before RT can expand the fleet. We need to distinguish between true expansion buses and congestion/reliability buses. It is possible we could address this issue in different ways, such as signal preemption or dedicated bus lanes. We need to review planned bus purchases across projects that could be/should be grouped.							
Status:	This is a future project that is dependant upon funding being identified.							
Impact to Operating Budget:	The impact to the operating budget will need to be evaluated when expansion bus purchases are planned.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$35,879,404	LTD Actuals	\$0	Variance:	FY 2011	\$0	(\$5,589,000)	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	(\$5,589,000)	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	(\$13,523,404)	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	(\$5,589,000)	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	(\$35,879,404)	FY 2010	\$0	(\$5,589,000)	Total	\$0	(\$35,879,404)	
Estimating Assumptions:	Based on the Fleet Plan through 2013, a 14 year life cycle, and the cost estimate from the FY 2007 bus purchase (a per unit cost of \$426,437 w/sales tax & delivery, 10% contingency, and \$1,796,386 for spare parts, inspections, procurement labor, & preproduction meetings). It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2008	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2012	1	Purchase Expansion Buses (Ongoing)	07/01/08	12/31/12	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input checked="" type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed		Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
B075	CNG Bus Replacement (15 in 2012)			Ned Fox	\$8,832,597	\$0	\$8,832,597	\$0
B005	CNG Bus Replacement (91 in 2008)			Ned Fox	\$40,667,315	\$40,667,315	\$0	\$0
B100	CNG Existing Bus Fleet Replacement (2013 - 2039)			Ned Fox	\$236,635,404	\$0	\$0	\$0
B045	CNG Expansion Bus Replacement			Ned Fox	\$71,758,808	\$0	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project B030: Neighborhood Ride Vehicle Expansion							
Project Manager:	Doug Vanderkar	Fleet Program			Tier III: Opportunity Based thru FY 2012		
What:	Purchase expansion Neighborhood Ride Vehicles. Planned expansions include: FY 2008: 7 Vehicles (2 were planned for FY06, 3 in FY07, and 2 in FY08) FY 2010: 3 Vehicles						
Where:	Systemwide?	<input checked="" type="checkbox"/>					
Why:	Buses are needed to provide expanded Neighborhood Ride service.						
Value:							
Urgency:	RT can't expand Neighborhood Ride service without additional buses.						
Issues:	There are no projections for expansion beyond 2013 at this time. The CBS/Paratransit Bus Task Force is meeting to discuss how alternative fuel could potentially fit into the scheme of under 30' buses. The specific vehicle or alternative fuel option has not been selected at this time, but the target vehicle will most likely be a medium-duty (10 year) bus, with either a CNG or Hybrid power plant. These vehicles will be equipped with MDCs, camera systems, radios, electronic headsigns, and an automated announcement system. Without having specifics, the Task Force recommends using \$250,000 as a place holder until the specific vehicle type is better identified and a better cost estimate available.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	TBD.						
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$1,100,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	(\$770,000)	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	(\$1,100,000)	FY 2010	\$0	(\$330,000)	Total	\$0	(\$1,100,000)
Estimating Assumptions:	Based on RT Fleet Plan dated 7/04, assumed \$110,000 per vehicles and a 5 year life. The CBS/Paratransit Bus Task Force recommended an alternatively fueled medium duty vehicle @ \$250,000 each with a 10 year life, but this vehicles doesn't exist at this time. It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2011	1	Purchase Expansion Neighborhood Ride Vehicles			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Begin Revenue Service			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
B070	Neighborhood Ride Expansion Vehicle Replacement		Doug Vanderkar	\$6,270,000	\$0	\$0	\$0

RT 5-Year Capital Plan Project Summary

Project P010: Paratransit Vehicle Expansion

Project Manager:	Laura Forester Ham	Fleet Program	Tier III: Opportunity Based thru FY 2012					
What:	This is an on-going project to purchase expansion paratransit vehicles and communication equipment as needed to be used by Paratransit, Inc. to provide complementary ADA paratransit service on behalf of RT. Vehicles are purchased upon authorization from the RT Board and are purchased under State contract. Planned purchases are as follows: FY08 Need: 42 Vehicles at \$3,570,000 (Backlog: 33, Needed: 9) FY09 Need: 12 Vehicles at \$1,020,000 FY10 Need: 10 Vehicles at \$ 850,000 FY11 Need: 11 Vehicles at \$ 935,000 FY12 Need: 13 Vehicles at \$1,105,000 FY13 Need: 13 Vehicles at \$1,105,000 FY14 & Beyond: Estimated 8 Vehicles per year at \$680,000							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	As part of our agreement with Paratransit, Inc., RT is required to purchase paratransit vehicles for Paratransit, Inc. based on the Transportation Service Plan provided by Accessible Services.							
Value:	These vehicles would allow additional transit services to be provided for the elderly and those with disabilities.							
Urgency:	This is mandatory per the existing agreement with Paratransit.							
Issues:	The vehicle platform may change. Planning is working with SACOG and Paratransit. If it does, the cost per vehicle will be impacted. Due to funding limitations, there is a significant backlog of Paratransit vehicles. We need to determine the consequences of extending the vehicle life. RT is coordinating with Paratransit, Inc. to identify needs beyond FY13.							
Status:	This is a future project that is dependent upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	The impact of this project on the Operating Budget needs to be determined.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$26,265,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	(\$935,000)	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	(\$1,105,000)	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	(\$3,570,000)	FY13- FY25	\$0	(\$9,265,000)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	(\$1,020,000)	FY26 - 2039	\$0	(\$9,520,000)	
Unfunded Request thru FY12:	(\$7,480,000)	FY 2010	\$0	(\$850,000)	Total	\$18,785,000	(\$26,265,000)	
Estimating Assumptions:	Based on an estimated cost of \$85,000 per vehicle and the RT Fleet Management Plan forecast dated 7/04. It is speculative beyond 2013. Estimates will change with Fleet Plan updates. It is also anticipated that vehicle costs will increase by approximately 3% on an annual basis.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2008	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage	
Completion:	December, 2039	1	Purchase Paratransit Expansion Vehicles (On-Going)	07/01/08	12/31/39	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input checked="" type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed		Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
P015	Paratransit Expansion Vehicle Replacement	Laura Forester Ham	\$23,545,000	\$0	\$0	(\$3,570,000)		
771	Paratransit Vehicle Replacement (46 by 2007)	Laura Forester Ham	\$5,189,004	\$5,189,004	\$0	\$0		
P005	Paratransit Vehicle Replacement (FY07 to 2030)	Laura Forester Ham	\$36,975,000	\$3,400,000	\$12,240,000	\$0		

RT 5-Year Capital Plan Project Summary

Project P015: Paratransit Expansion Vehicle Replacement

Project Manager: Laura Forester Ham **Fleet Program** **Tier III: Opportunity Based thru FY 2012**

What: This is an on-going project to purchase paratransit vehicles and communication equipment as needed to be used by Paratransit, Inc. to provide complementary ADA paratransit service on behalf of RT. Vehicles are purchased upon authorization from the RT Board and are purchased under State contract. Planned replacements include:

FY12 Need: 42 Vehicles at \$3,570,000	FY13 Need: 12 Vehicles at \$1,020,000
FY14 Need: 10 Vehicles at \$ 850,000	FY15 Need: 11 Vehicles at \$ 935,000
FY16 Need: 13 Vehicles at \$1,105,000	FY17 Need: 13 Vehicles at \$1,105,000
FY18 and Beyond: Estimated 8 Vehicles per year at \$680,000	

Where: Systemwide?

Why: As part of our agreement with Paratransit, Inc., RT is required to purchase paratransit vehicles for Paratransit, Inc. based on the Transportation Service Plan provided by Accessible Services.

Value: These vehicles provide transit service for the elderly and those with disabilities.

Urgency: This is mandatory per the existing agreement with Paratransit. Not implementing this project on a timely basis would impact the Operating Budget by increasing the costs required to maintain and operate the Paratransit fleet. Per the current agreement, RT supplements the Paratransit Operating Budget.

Issues: The vehicle platform may change. Planning is working with SACOG and Paratransit. If the vehicle platform changes, the cost per vehicle will be impacted.

Status: This is a future project to replace expansion vehicles. It assumes expansion vehicles will be purchased as planned. It is not proposed to be active until FY 2011.

Impact to Operating Budget: The impact of this project on the Operating Budget needs to be determined.

Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$23,545,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	(\$3,570,000)
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$10,455,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	(\$9,520,000)
Unfunded Request thru FY12:	(\$3,570,000)	FY 2010	\$0	\$0	Total	\$19,975,000	(\$23,545,000)

Estimating Assumptions: This is based on planned expansion vehicle purchases identified in P010, a 4 year life cycle, and an assumed a cost of \$85,000 per vehicle. It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.

Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2011	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2039	1	Purchase Replacement Paratransit Vehicles (On-Going)	07/01/11	12/31/39	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input checked="" type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input checked="" type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans

Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
P010	Paratransit Vehicle Expansion		Laura Forester Ham	\$26,265,000	\$0	\$0	(\$7,480,000)
771	Paratransit Vehicle Replacement (46 by 2007)		Laura Forester Ham	\$5,189,004	\$5,189,004	\$0	\$0
P005	Paratransit Vehicle Replacement (FY07 to 2030)		Laura Forester Ham	\$36,975,000	\$3,400,000	\$12,240,000	\$0

RT 5-Year Capital Plan Project Summary

Project G145: New Headquarters Building								
Project Manager:	Fred Arnold	Facilities Program	Tier III: Opportunity Based thru FY 2012					
What:	This project is to build a new Administrative Headquarters Building. Current plans are for RT to be a 50% equity partner in property acquisition and construction of approximately 250,000 square feet of office space in downtown Sacramento. RT would occupy approximately 125,000 square feet. This would include a Board Room.							
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> TBD - Downtown Sacramento							
Why:	A new headquarters building is needed because demand for space exceeds our capacity at this time. We are already leasing space. The economics of the cost of lease space exceeds what we could get for space in the open market.							
Value:	This would provide RT with a new facility with adequate space for administrative staff in a central location in the Central Business District core in close proximity to partner agencies. This would providing saving to the district in both operating efficiencies and the operating budget. It will be a "green/sustainable" building.							
Urgency:	RT currently has less than 57,000 square feet of administrative space in property we own. Based on our space utilization plan, staffing requirements will be in excess of 100,000 square feet for Administrative Staff by the year 2008. The additional space will be needed for a Board Room and other support facilities.							
Issues:	RT has 2 different plans in process that propose being in a new office space by calendar year 2009. One option is to be an equity partner in approximately 250,000 square feet of office space. Various alternatives and options are being considered. The proposed Hallcraft remodel (G160) is planned to address some of the same issues. Plans for both projects should consider the timing and impact of the other project.							
Status:	This project is currently unfunded but active negotiations are ongoing to develop the proforma. Options are being evaluated for alternative financing and sizing of building footprint to accommodate future RT Administrative Office Complex including the board room. An update to the Sedway Administrative Space Study is needed prior to moving forward with this project.							
Impact to Operating Budget:	This project has the potential to reduce operating costs by reducing lease payments. In the worst case, we will pay the same as we are currently paying, but we will be an equity partner, so we will eventually own the property.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$38,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	(\$3,000,000)	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	(\$7,000,000)	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	(\$8,000,000)	FY13- FY25	\$0	(\$14,000,000)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	(\$3,000,000)	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	(\$24,000,000)	FY 2010	\$0	(\$3,000,000)	Total	\$14,000,000	(\$38,000,000)	
Estimating Assumptions:	The cost estimate reflects RT owning 125,000 square feet of office space of a turn key spec building (50% of 250,000 square feet building).							
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase	
Start:	July, 2007	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2014	1	Obtain Updated Administrative Campus Space Study (TBD)			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Obtain Board Authorization to Proceed			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Finalize Negotiations with Developer			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Design Building & Office Space Planning			<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5	Occupy Turn Key Spec Building			<input type="checkbox"/>	Not Applicable	
<input checked="" type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
G185	Administrative Campus Space Study Update		Fred Arnold	\$50,000	\$0	\$50,000	\$0	
G160	Hallcraft Building Remodel		Lynn W. Cain	\$1,300,000	\$0	\$0	\$0	
Change: This project was put on the Tier III: Opportunity Based listing due to funding constraints.							Date: 10/30/06	

Index of Proposed Future RT Capital Projects (FY 2013 - FY 2039)
Projects Identified in the 5-Year Capital Plan are Not Included

Page	Project	Salary	Compliance	Identified in:							Total Cost Estimate (Thru 2039)	Proposed Start/Completion Date	
				MSA Renewal	2006 MTP	Documents	RT Vision	Fleet Plan	Community Plans	General/Community			
Future Projects (Post 2012):											Count: 25		
System Expansion:											Count: 9		
Light Rail:											Count: 6		
III-1	Laguna West Light Rail Extension	R160	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$220,000,000	2013	2019	
III-2	South Sacramento Phase 3 Light Rail Extension	4008	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$440,000,000	2013	2019	
III-3	Antelope Light Rail Extension	BP01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$357,500,000	2016	2023	
III-4	Antelope to Roseville Light Rail Extension	R230	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$357,500,000		2035	
III-5	West Sacramento to Davis Light Rail Extension	R225	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$825,000,000		2035	
III-6	Cal-Traction Corridor Light Rail Extension	R240	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$412,500,000		2039	
Passenger Facilities:											Count: 1		
III-7	Light Rail Station at Mineshaft	R060	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$4,625,000	2013	2014	
Bus:											Count: 2		
III-8	Bus Rapid Transit on Sunrise Boulevard	BP07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$195,000,000		2013	
III-9	Bus Rapid Transit on Florin Road	BP09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$150,000,000		2015	
System Expansion Proposed Allocations:										\$2,962,125,000			
Fleet Program:											Count: 8		
<i>Note: Fleet composition will change pending the Fleet Plan update currently in process. In addition, RT would like to convert to hybrid platforms for Community Bus, Paratransit, and Non-Revenue Fleets.</i>													
Light Rail Fleet Acquisition/Replacement:											Count: 3		
III-10	Siemens 2nd Series Fleet Replacement (10)	R120	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$41,300,000	2016	2021	
III-11	UTDC Fleet Replacement	R100	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$76,300,000	2020	2025	
III-12	CAF Series Fleet Replacement (40)	R205	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$137,000,000	2031	2032	
LR Vehicle Mid-Life Overhauls/Improvements:											Count: 1		
III-13	CAF Fleet Component Overhaul	R125	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$4,000,000	2014	2014	
Bus:											Count: 3		
III-14	CNG Replica Streetcar Replacement (4 in 2013)	B080	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$2,400,000	2013	2014	
III-15	CNG Expansion Bus Replacement	B045	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$71,758,808	2020	2038	
III-16	CNG Existing Bus Fleet Replacement (2013 - 2039)	B100	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$236,635,404	2013	2039	
Community Bus:											Count: 1		
III-17	Neighborhood Ride Expansion Vehicle Replacement	B070	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$6,270,000	2013	2039	
Fleet Program Proposed Allocations:										\$575,664,212			
Facilities Program:											Count: 4		
Bus:											Count: 2		
III-18	Bus Maintenance Facility #1 Rehabilitation	B065	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$10,000,000	2015	2015	
III-19	Bus Maintenance Facility #2 (Phase 2)	G175	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$7,500,000	2015	2016	
State of Good Repair:											Count: 1		
III-20	Paving Restoration Program	F005	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$3,000,000	2013	2039	
General & Administrative:											Count: 1		
III-21	Hallcraft Building Remodel	G160	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$1,300,000	2013	2013	
Facilities Program Proposed Allocations:										\$21,800,000			
Transit Technologies Program:											Count: 3		
Light Rail:											Count: 2		
III-22	Passenger Information Signs	R015	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$4,000,000		2013	
III-23	Central Train Tracking (Phase 2)	R235	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$5,592,075	2012	2015	
Communications:											Count: 1		
III-24	Radio and Data System Replacement	G220	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$8,150,000	2012	2013	
Transit Technologies Program Proposed Allocations:										\$17,742,075			
Planning/Studies:											Count: 1		
Light Rail:											Count: 1		
III-25	Light Rail Vehicle Specification Development	R025	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$100,000	2012	2013	
Planning/Studies Proposed Allocations:										\$100,000			
Future Projects (Post 2012) Proposed Allocations:										\$3,577,431,287			

RT Future Capital Project Summary

Project R160: Laguna West Light Rail Extension							
Project Manager:	Taiwo Jaiyeoba	System Expansion			Future Projects (Post 2012)		
What:	The current scope is to complete alternatives analysis and draft environmental analysis for major transit investment corridor alternatives.						
Where:	Systemwide? <input type="checkbox"/> From Meadowview LR Station to the Laguna West area of Elk Grove.						
Why:	New Project. Addresses Key Organizational Initiative #8. Funding for consultant & RT staff administrative costs based on DNA AA/DEIS contract (as amended), pro-rated over a 24 month study period.						
Value:	This project would encourage ridership by expanding the light rail system service area.						
Urgency:	This is not urgent, but it is included in RT long range plans.						
Issues:	This is a separate project from the South Sacramento Phase 3 light rail extension. RT may consider other options to address this need, it may not be light rail.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	There will be an impact of the Operating Budget once this project begins revenue service. Analysis needs to be completed to determine the extent of the impact.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$220,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$220,000,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$220,000,000	(\$220,000,000)
Estimating Assumptions:	This is a preliminary order of magnitude estimate based on a standard light rail cost of \$55 million per mile as provided by SACOG in 2006. It assumes a 4 mile extension from CRC to Laguna West (\$220M - the previous estimate of \$91.7M was from previous MTPs).						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2013	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2019	1	Complete Alternatives Analysis (TBD)			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Complete Draft EIS/EIR (TBD)			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Complete Final EIS/EIR (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Complete Preliminary Engineering (TBD)			<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5	Complete Final Design (TBD)			<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6	Complete Construction (TBD)				Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7	Begin Revenue Service (TBD)			<input checked="" type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:							
Unmet Transit Need:							
1) 7/13/06 - Page 6: Extend light rail beyond Meadowview to Elk Grove.							
2) 6/17/04 - Page 16: More frequent service is needed between downtown Sacramento and Elk Grove. Comment: RT provides a bus connection to light rail, which provides service to downtown Sacramento every 30 minutes.							
3) 6/17/04 - Page 16: Extend light rail from the Meadowview station to the fast growing area near I-5 and Elk Grove Blvd. Comment: RT is exploring LRT alignments to serve this area.							
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
310	South Sacramento Phase 2 Light Rail Extension		Diane Nakano	\$231,739,000	\$83,805,580	\$147,933,420	\$0
4008	South Sacramento Phase 3 Light Rail Extension		Taiwo Jaiyeoba	\$440,000,000	\$0	\$0	\$0
Change: Updated the preliminary order of magnitude cost estimate to \$220M in 2006 dollars (from \$91.74M) based on SACOG Standards of \$55M per mile.							Date: 09/22/06

RT Future Capital Project Summary

Project 4008: South Sacramento Phase 3 Light Rail Extension							
Project Manager:	Taiwo Jaiyeoba	System Expansion			Future Projects (Post 2012)		
What:	This project is to extend light rail from the planned terminus of the South Line Phase 2 extension at Cosumnes River College (CRC) into the city of Elk Grove.						
Where:	<input checked="" type="checkbox"/> Systemwide?	<input type="checkbox"/> From the terminus of the proposed South Sacramento Phase 2 terminus at Cosumnes River Community College into Elk Grove.					
Why:	This project will provide mobility improvements within the corridor by expanding transit services, reducing traffic congestion; provide environmental benefits through improved air quality; improve transit system operating efficiencies by providing a cost effective LRT solution to the corridor's transportation problems; and enhance transit supportive community land use and development plans and policies.						
Value:	This project would encourage ridership by expanding the light rail system service area.						
Urgency:	This project is not urgent at this time, but it should be included in RT plans.						
Issues:	Funding needs to be identified.						
Status:	This project is in the preliminary planning phases. It requires discussion with City of Sacramento, County of Sacramento, and City of Elk Grove to determine their (local) financial commitment toward the project. The Elk Grove General Plan identifies the alignment as along Bruceville. The City of Elk Grove was awarded a \$300,000 SACOG Community Design Grant in 2006 to identify the alignment for light rail or Bus Rapid Transit within the boundaries of the City of Elk Grove to preserve right of way prior to development.						
Impact to Operating Budget:	To be determined.						
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$440,000,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$440,000,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$440,000,000	(\$440,000,000)
Estimating Assumptions:	This is a preliminary estimate based on a standard light rail cost of \$55 million per mile as provided by SACOG in 2006. It assumes an 8 mile extension from CRC to Lent Ranch Mall in Elk Grove (\$440M - the previous estimate of \$182M was from previous MTPs).						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2013	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2019	1	Complete Alternatives Analysis (TBD)			<input type="checkbox"/>	Study Underway
Evaluation Criteria		2	Complete Draft EIS/EIR (TBD)			<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3	Complete Final EIS/EIR (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Complete Preliminary Engineering (TBD)			<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5	Complete Final Design (TBD)			<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6	Complete Construction (TBD)				Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7	Begin Revenue Service (TBD)			<input checked="" type="checkbox"/>	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion		10				<input checked="" type="checkbox"/>	Community or General Plans
Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:							
Unmet Transit Need:		1) 7/13/06 - Page 6: Extend light rail beyond Meadowview to Elk Grove.					
		2) 6/17/04 - Page 16: More frequent service is needed between downtown Sacramento and Elk Grove. Comment: RT provides a bus connection to light rail, which provides service to downtown Sacramento every 30 minutes.					
		3) 6/17/04 - Page 16: Extend light rail from the Meadowview station to the fast growing area near I-5 and Elk Grove Blvd. Comment: RT is exploring LRT alignments to serve this area.					
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R160	Laguna West Light Rail Extension		Taiwo Jaiyeoba	\$220,000,000	\$0	\$0	\$0
310	South Sacramento Phase 2 Light Rail Extension		Diane Nakano	\$231,739,000	\$83,805,580	\$147,933,420	\$0
Change: Updated the preliminary order of magnitude cost estimate to \$440M in 2006 dollars (from \$182M) based on SACOG Standards of \$55M per mile.							Date: 09/22/06

RT Future Capital Project Summary

Project BP01: Antelope Light Rail Extension								
Project Manager:	Taiwo Jaiyeoba	System Expansion			Future Projects (Post 2012)			
What:	This project is to expand light rail along the I-80 corridor from I-80/Watt Avenue to Antelope Road.							
Where:	Systemwide? <input type="checkbox"/> Placer County/Citrus Heights							
Why:	This project will provide mobility improvements within the corridor by expand transiting services, reducing traffic congestion; provide environmental benefits through improved air quality; improve transit system operating efficiencies by providing a cost effective LRT solution to the corridor's transportation problems; and enhance transit supportive community land use and development plans and policies.							
Value:								
Urgency:	This project needs to be included in long range plans, but it is not urgent at this time.							
Issues:	The MTP stops at Antelope, the RT Master Plan takes it farther, going to Placer County/Citrus Heights.							
Status:	This is a potential future project that is dependant upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	This project will impact the Operating Budget. Analysis needs to be completed before this project moves forward.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$357,500,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$357,500,000)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$357,500,000	(\$357,500,000)	
Estimating Assumptions:	This is a preliminary order of magnitude cost estimate based on a standard light rail cost of \$55 million per mile as provided by SACOG in 2006. It assumes a 6.5 mile extension would be built from Grand Avenue to Antelope Road (\$357.5M - the previous estimate of \$290M was from previous MTPs).							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2016	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2023	1	Complete Alternatives Analysis (TBD)			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Complete Draft EIS/EIR (TBD)			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Complete Final EIS/EIR (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Complete Preliminary Engineering (TBD)			<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5	Complete Final Design (TBD)			<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6	Complete Construction (TBD)			Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7	Begin Revenue Service (TBD)			<input checked="" type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:								
Unmet Transit Need:	1) 6/17/04 - Page 7: Create bus service that goes from the Antelope Area to CSUS. Comment: Existing RT routes provide service from Antelope with connections to CSUS.							
Related Project(s)	* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*		
R230 Antelope to Roseville Light Rail Extension		Taiwo Jaiyeoba	\$357,500,000	\$0	\$0	\$0		
Change: Updated the preliminary order of magnitude cost estimate to \$357.5M in 2006 dollars (from \$290M) based on SACOG Standards of \$55M per mile.							Date:	09/22/06

RT Future Capital Project Summary

Project R230: Antelope to Roseville Light Rail Extension								
Project Manager:	Taiwo Jaiyeoba	System Expansion			Future Projects (Post 2012)			
What:	Extend light rail from Antelope to Roseville.							
Where:	Systemwide?	<input type="checkbox"/> From Antelope to Roseville.						
Why:	This project will provide mobility improvements within the corridor by expanding transit services, reducing traffic congestion; provide environmental benefits through improved air quality; improve transit system operating efficiencies by providing a cost effective LRT solution to the corridor's transportation problems; and enhance transit supportive community land use and development plans and policies.							
Value:	This project would encourage ridership by expanding the light rail system service area.							
Urgency:	This project is conceptual at this time. It needs to be included in long range plans, but it is not urgent.							
Issues:								
Status:	This project is not active. It will remain conceptual until after light rail is extended to Antelope. There is no cost estimate or schedule at this time.							
Impact to Operating Budget:	TBD.							
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)						
Total Cost Estimate (through 2039):	\$357,500,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	(\$357,500,000)	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$357,500,000	(\$357,500,000)	
Estimating Assumptions:	This is a preliminary order of magnitude estimate based on a standard light rail cost of \$55 million per mile as provided by SACOG in 2006. It assumes a 6.5 mile extension with an alignment along Antelope Road to Highway 65.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:		No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2035	1	Complete Alternatives Analysis (TBD)			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Complete Draft EIS/EIR (TBD)			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Complete Final EIS/EIR (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Complete Preliminary Engineering (TBD)			<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5	Complete Final Design (TBD)			<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6	Complete Construction (TBD)			Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7	Begin Revenue Service (TBD)			<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
BP01	Antelope Light Rail Extension		Taiwo Jaiyeoba	\$357,500,000	\$0	\$0	\$0	
Change: Added a preliminary order of magnitude cost estimate of \$357.5M in 2006 dollars based on SACOG Standards of \$55M per mile.							Date:	09/22/06

RT Future Capital Project Summary

Project R225: West Sacramento to Davis Light Rail Extension								
Project Manager:	Taiwo Jaiyeoba	System Expansion			Future Projects (Post 2012)			
What:	Extend light rail from West Sacramento to Davis.							
Where:	Systemwide? <input type="checkbox"/> From West Sacramento to Davis.							
Why:	This project will provide mobility improvements within the corridor by expanding transit services, reducing traffic congestion; provide environmental benefits through improved air quality; improve transit system operating efficiencies by providing a cost effective LRT solution to the corridor's transportation problems; and enhance transit supportive community land use and development plans and policies.							
Value:	This project would encourage ridership by expanding the light rail system service area.							
Urgency:	This project is conceptual at this time. It needs to be included in long range plans, but it is not urgent.							
Issues:	This project assumes RT has extended light rail into West Sacramento. It is possible that Street Cars will provide service in this corridor.							
Status:	This is a proposed future project. It is not expected to be active until extensions proposed in the MTP are complete. There is no cost estimate or schedule at this time.							
Impact to Operating Budget:	TBD.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$825,000,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	(\$825,000,000)	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$825,000,000	(\$825,000,000)	
Estimating Assumptions:	This is a preliminary order of magnitude estimate based on a standard light rail cost of \$55 million per mile as provided by SACOG in 2006. It assumes a 15 mile extension. There is no proposed schedule for this project at this time.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:		No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2035	1	Complete Alternatives Analysis (TBD)			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Complete Draft EIS/EIR (TBD)			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Complete Final EIS/EIR (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Complete Preliminary Engineering (TBD)			<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5	Complete Final Design (TBD)			<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6	Complete Construction (TBD)			Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7	Begin Revenue Service (TBD)			<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
R200	West Sacramento Streetcar		Taiwo Jaiyeoba	\$50,000,000	\$250,000	\$0	\$0	
Change: Added a preliminary order of magnitude cost estimate of \$825M in 2006 dollars based on SACOG Standards of \$55M per mile.							Date:	09/22/06

RT Future Capital Project Summary

Project R240: Cal-Traction Corridor Light Rail Extension							
Project Manager:	Taiwo Jaiyeoba	System Expansion			Future Projects (Post 2012)		
What:	Extend light rail in the Cal-Traction Corridor.						
Where:	Systemwide? <input type="checkbox"/> Cal-Traction Corridor.						
Why:	This project will provide mobility improvements within the corridor by expand transiting services, reducing traffic congestion; provide environmental benefits through improved air quality; improve transit system operating efficiencies by providing a cost effective LRT solution to the corridor's transportation problems; and enhance transit supportive community land use and development plans and policies.						
Value:	This project would encourage ridership by expanding the light rail system service area.						
Urgency:	This project is conceptual at this time. It needs to be included in long range plans, but it is not urgent.						
Issues:	This needs to be updated given Rails-to-Trails/potential to decommission.						
Status:	This is a potential future project. It is not likely to be considered until all extensions included in the MTP are complete. There is no schedule at this time. The future of this project will be determined thru the current MTP Process.						
Impact to Operating Budget:	TBD.						
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$412,500,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	(\$412,500,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$412,500,000	(\$412,500,000)
Estimating Assumptions:	This is a preliminary order of magnitude estimate based on a 7.5 mile extension and a standard light rail cost of \$55 million per mile as provided by SACOG in 2006.						
Proposed Schedule	Project Summary Schedule					Project Readiness/Current Phase	
Start:	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion: December, 2039	1	Complete Alternatives Analysis (TBD)			<input type="checkbox"/>	Study Underway	
Evaluation Criteria	2	Complete Draft EIS/EIR (TBD)			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed	3	Complete Final EIS/EIR (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance	4	Complete Preliminary Engineering (TBD)			<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need	5	Complete Final Design (TBD)			<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset	6	Complete Construction (TBD)			Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment	7	Begin Revenue Service (TBD)			<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement	8				<input type="checkbox"/>	MSA Renewal	<input checked="" type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents	<input type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/> New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Change: Updated the preliminary order of magnitude cost estimate to \$412.5M (from \$300M) in 2006 dollars based on SACOG Standards of \$55M per mile.						Date:	09/22/06

RT Future Capital Project Summary

Project R060: Light Rail Station at Mineshaft								
Project Manager:	Taiwo Jaiyeoba	System Expansion	Future Projects (Post 2012)					
What:	This project is to design and build a light rail station at Mineshaft.							
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Folsom Line at Mineshaft Road, between Sunrise and Hazel Stations							
Why:	The station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between Sunrise and Hazel Stations, with better access to the light rail system.							
Value:	This project will enhance RT's light rail service and increase ridership.							
Urgency:	The City of Rancho Cordova, CalTrans, Bureau of Land Management, the 50 Corridor TMA, and local property owners are collaborating on plans for development of the Folsom South Canal and the associated Mine Shaft future light rail station. CalTrans has provide grant support to pursue this.							
Issues:	The project should be timed to coincide with the development of Sunrise/Douglas and Rio Del Oro areas, and the opening of the Sunrise Reliever and/or Mineshaft Road. GenCorp and Willis (owner of the Mineshaft property) should fund the entire station construction.							
Status:	This is a future project that is dependent upon funding being identified. It is not active at this time.							
Impact to Operating Budget:	Additional fare revenue from new riders. Additional operational costs due to slightly increased travel times, and maintenance costs for new station.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$4,625,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	(\$175,000)	FY13- FY25	\$0	\$0	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	(\$775,000)	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	(\$4,625,000)	FY 2010	\$0	(\$3,675,000)	Total	\$0	(\$4,625,000)	
Estimating Assumptions:	Bid prices from previous projects, estimated December 2005.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2013	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2014	1	Secure Funding (TBD)			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Design Mineshaft Light Rail Station (TBD)			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Construct Mineshaft Light Rail Station (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input checked="" type="checkbox"/>	Community or General Plans	
Change: Put project back in the 5-Year Plan as "Tier III - Opportunity Based".							Date:	10/02/06
Change: Removed because this project is not included in RT guiding documents.							Date:	08/21/06

RT Future Capital Project Summary

Project BP07: Bus Rapid Transit on Sunrise Boulevard								
Project Manager:	Taiwo Jaiyeoba	System Expansion	Future Projects (Post 2012)					
What:	This project is to develop a 13 mile Bus Rapid Transit corridor on Sunrise Boulevard between Douglas Boulevard and the Placer County Line. Phases include:							
	<ul style="list-style-type: none"> • Construct an approximately 2 mile busway between Sunrise LR Station to South of the American River Bridge, using an existing Citrus Road right of way and parallel to the TOD proposal on existing RT property in Gold River. • American River Bridge to Fair Oaks Boulevard - 0.5 miles • Fair Oaks Boulevard to Douglas Boulevard - 7 miles • Sunrise LRT Station south to Douglas Road - 3.5 miles 							
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Sunrise Boulevard between Douglas Boulevard and the Placer County Line (13 miles)							
Why:	This project will expand transit service by providing enhanced service, reduce traffic congestion, and improve air quality. This project is included in the 50 Corridor Mobility Partnership Report dated 6/29/06.							
Value:	This project would encourage ridership by enhancing bus service in this corridor.							
Urgency:	This project needs to be included in long range plans, but it is not urgent at this time.							
Issues:	The project scope, cost estimate, and schedule need to be firmed up. There is a river crossing and constrained right of way along this corridor. This could be very costly. Los Angeles just built a 14-mile long BRT line for \$330 million (\$23.5 million per mile).							
Status:	This is a future project that is dependant upon funding being identified.							
Impact to Operating Budget:	The annual operating cost is estimated at \$1 million per year in 2006 dollars.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$195,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$195,000,000)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$195,000,000	(\$195,000,000)	
Estimating Assumptions:	This is a preliminary order of magnitude estimate assuming BRT will be provided on an Exclusive Fixed Guideway. Average awarded funds for BRT from the FTA in 2006 range from an average of \$5M per mile for Mixed Traffic/Curb Bus Lanes, to \$10M per mile for Arterial Median Running Busways, to \$15M per mile for an Exclusive Fixed Guideway. SACOG Guidelines from 2006 identify the cost for BRT at \$5M per mile. Depending on the type of BRT to be constructed, preliminary cost estimates range from \$65M, to 130M, to \$195M. The original \$30M estimate was old from previous MTPs.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:		No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2013	1	Study Bus Rapid Transit on Sunrise Boulevard (TBD)			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Develop Cost/Schedule (TBD)			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Secure Funding (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Design Sunrise Boulevard BRT (TBD)			<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5	Construct Sunrise Boulevard BRT (TBD)			<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6	Begin Sunrise Boulevard BRT Revenue Service (TBD)				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input checked="" type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/> New Expansion		10				<input checked="" type="checkbox"/>	Community or General Plans	
Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:								
Unmet Transit Need:	1) 7/14/05 - Page 1: Service from Elm and Oak area in Citrus Heights to Gold River on Hazel/Folsom. Comment: RT may consider this request as additional resources become available.							
	2) 6/17/04 - Page 6: Have bus service from Sunrise Mall down Fitzgerald, serving Recycle and Mechanical. Comment: Current level of development does not warrant service.							
	3) 6/17/04 - Page 14: There should be BRT service on the Sunrise Blvd. corridor. Comment: Sunrise Boulevard is identified in the MTP as a future BRT corridor.							
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
BP09	Bus Rapid Transit on Florin Road		Taiwo Jaiyeoba	\$150,000,000	\$0	\$0	\$0	
BP05	Bus Rapid Transit on Stockton Boulevard (Phase 2)		Taiwo Jaiyeoba	\$85,000,000	\$0	\$0	(\$85,000,000)	
B110	Bus Rapid Transit on Stockton Boulevard Study		Don Smith	\$100,000	\$100,000	\$0	\$0	
BP06	Bus Rapid Transit on Watt Avenue		Taiwo Jaiyeoba	\$322,500,000	\$0	\$0	(\$322,500,000)	
B090	Gold River Bus Way/Park & Ride Study		Taiwo Jaiyeoba	\$100,000	\$0	\$100,000	\$0	
Change: Updated the preliminary order of magnitude cost estimate to \$195M (from \$30M) in 2006 dollars based on a standard cost per mile of \$15M assuming an exclusive fixed guideway will be provided.							Date:	09/22/06

RT Future Capital Project Summary

Project BP09: Bus Rapid Transit on Florin Road								
Project Manager:	Taiwo Jaiyeoba	System Expansion	Future Projects (Post 2012)					
What:	This project is to develop a Bus Rapid Transit corridor on Florin Road.							
Where:	<input checked="" type="checkbox"/> Systemwide? <input type="checkbox"/> Florin Road from the Pocket Area to California Traction Railroad (approximately 10 miles)							
Why:	This project will expand transit service by providing enhanced service, reduce traffic congestion, and improve air quality							
Value:	This project would encourage ridership by enhancing bus service in this corridor.							
Urgency:	This project needs to be included in long range plans, but it is not urgent at this time.							
Issues:	The project scope, cost estimate, and schedule need to be firmed up.							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time. It is included in RT long range plans, but not the MTP.							
Impact to Operating Budget:	There will be an impact of the Operating Budget once this project begins revenue service. Analysis needs to be completed to determine the extent of the impact.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$150,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$150,000,000)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$150,000,000	(\$150,000,000)	
Estimating Assumptions:	This is a preliminary order of magnitude estimate assuming BRT will be provided on an Exclusive Fixed Guideway. Average awarded funds for BRT from the FTA in 2006 range from an average of \$5M per mile for Mixed Traffic/Curb Bus Lanes, to \$10M per mile for Arterial Median Running Busways, to \$15M per mile for an Exclusive Fixed Guideway. SACOG Guidelines from 2006 identify the cost for BRT at \$5M per mile. Depending on the type of BRT to be constructed, preliminary cost estimates range from \$50M, to \$100M, to \$150M.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:		No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2015	1	Study Bus Rapid Transit on Florin Road (TBD)			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Develop Cost/Schedule (TBD)			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3	Secure Funding (TBD)			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4	Design Florin Road BRT (TBD)			<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5	Construct Florin Road BRT (TBD)			<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6	Begin Florin Road BRT Revenue Service (TBD)			Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input checked="" type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Unmet Transit Needs Identified in Hearing Conducted by SACOG that are Potentially Addressed by this Capital Project:								
Reasonable Unmet Need: 1) 6/17/04 - Page 6: Bus service is needed on Florin Road east towards Florin-Perkins, Calvine, Gerber, Sheldon, and Elk-Grove Florin Roads. Comment: RT does not have the resources to provide this service.								
2) 6/17/04 - Page 16: Provide bus service north of Calvine Road along Elk Grove-Florin Road. Comment: RT does not currently have the operating resources to provide this service.								
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
BP05	Bus Rapid Transit on Stockton Boulevard (Phase 2)		Taiwo Jaiyeoba	\$85,000,000	\$0	\$0	(\$85,000,000)	
BP07	Bus Rapid Transit on Sunrise Boulevard		Taiwo Jaiyeoba	\$195,000,000	\$0	\$0	\$0	
BP06	Bus Rapid Transit on Watt Avenue		Taiwo Jaiyeoba	\$322,500,000	\$0	\$0	(\$322,500,000)	
Change: Updated the preliminary order of magnitude cost estimate to \$150M (from \$20M) in 2006 dollars based on a standard cost per mile of \$15M assuming an exclusive fixed guideway will be provided. Changed the proposed completion date to outside of the 5-Year Plan because there is insufficient operating funding available to provide this service even if the capital funds were available.							Date:	09/22/06

RT Future Capital Project Summary

Project R120: Siemens 2nd Series Fleet Replacement (10)							
Project Manager:	Gabe Avila	Fleet Program	Future Projects (Post 2012)				
What:	These vehicles will have reached the end of their 30 year design life expectancy.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	These vehicles will have reached the end of their 30 design life expectancy.						
Value:							
Urgency:							
Issues:	The cost is about 3 million per unit. We need to start procurement in 2016 to 2017; there will be development costs prior to the purchase. Last time it took a year and a half to award the contract.						
Status:	This future project, dependent upon identifying funding, is not active at this time.						
Impact to Operating Budget:							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$41,300,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$41,300,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$41,300,000	(\$41,300,000)
Estimating Assumptions:	Used \$3 million as the cost per unit in 2006 dollars based on an order of magnitude estimate from the CAF procurement. It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2016	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2021	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/> Regular Replacement		8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
R115	Siemens 1st Series Fleet Replacement (26)		Gabe Avila	\$99,300,000	\$0	\$2,000,000	\$0

RT Future Capital Project Summary

Project R100: UTDC Fleet Replacement							
Project Manager:	Gabe Avila	Fleet Program	Future Projects (Post 2012)				
What:	Replace the UTDC vehicle fleet (21).						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	These vehicles will be at the end of their 30 year life expectancy and they are mandatory for operations.						
Value:							
Urgency:							
Issues:							
Status:							
Impact to Operating Budget:							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$76,300,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$76,300,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$76,300,000	(\$76,300,000)
Estimating Assumptions:	Used \$3 million as the cost per unit in 2006 dollars based on an order of magnitude estimate from the CAF procurement. It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2020	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2025	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/> Regular Replacement		8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT Future Capital Project Summary

Project R205: CAF Series Fleet Replacement (40)							
Project Manager:	Gabe Avila	Fleet Program	Future Projects (Post 2012)				
What:	Replace 40 CAF Series light rail vehicles.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	They will have exceeded their useful life.						
Value:							
Urgency:	This project is not urgent, but it needs to be included in long range plans.						
Issues:							
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$137,000,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	\$0
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	(\$137,000,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$137,000,000	(\$137,000,000)
Estimating Assumptions:	Used \$3 million as the cost per unit in 2006 dollars based on an order of magnitude estimate from the CAF procurement. It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2031	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2032	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/> Regular Replacement		8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT Future Capital Project Summary

Project R125: CAF Fleet Component Overhaul							
Project Manager:	Gabe Avila	Fleet Program	Future Projects (Post 2012)				
What:	This project will overhaul major subsystems/components on the CAF fleet.						
Where:	Systemwide? <input type="checkbox"/>						
Why:	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, but the initial planning estimate is approximately \$100,000 per vehicle. This scheduled maintenance will insure continued service reliability and availability.						
Value:							
Urgency:							
Issues:							
Status:	This future project, dependent upon identifying funding, is not active at this time.						
Impact to Operating Budget:							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$4,000,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$4,000,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$4,000,000	(\$4,000,000)
Estimating Assumptions:							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	December, 2014	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2014	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input checked="" type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT Future Capital Project Summary

Project B080: CNG Replica Streetcar Replacement (4 in 2013)							
Project Manager:	Ned Fox	Fleet Program	Future Projects (Post 2012)				
What:	This project is to replace 4 model year 2000 CNG replica streetcars.						
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	These vehicles will have exceeded FTA replacement standards.						
Value:	Replacing these buses will allow RT to continue to provide service in downtown Sacramento using replica streetcars.						
Urgency:	If not replaced on a timely basis, there will be an impact on the operating budget as more maintenance will be required.						
Issues:							
Status:	This is a future project that is currently unfunded. It will be impacted by plans for Streetcars.						
Impact to Operating Budget:	Project implementation will reduce Operating Costs in the short term by reducing the maintenance and rehabilitation needed.						
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$2,400,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$2,400,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$2,400,000	(\$2,400,000)
Estimating Assumptions:	Based on the Fleet Plan, a 14 year life, beginning procurement in year 12, and assumed each vehicles costs \$500,000. The estimate is a placeholder that needs to be validated. It is anticipated that vehicles costs will increase by approximately 3% on an annual basis.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2013	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2014	1	Replace Model Year 2000 Replica Streetcars	07/01/13	06/30/14	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input checked="" type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
S005	Downtown to West Sacramento Streetcar Study		Taiwo Jaiyeoba	\$564,780	\$564,780	\$0	\$0
R200	West Sacramento Streetcar		Taiwo Jaiyeoba	\$50,000,000	\$250,000	\$0	\$0

RT Future Capital Project Summary

Project B045: CNG Expansion Bus Replacement							
Project Manager:	Ned Fox	Fleet Program	Future Projects (Post 2012)				
What:	This project is to purchase rexpansion bus replacements.						
Purchase the following expansion CNG buses: FY21 and FY34: 25 vehicles. FY22 - FY25 and FY35 - FY38: 10 vehicles per year.							
Where:	Systemwide? <input checked="" type="checkbox"/>						
Why:	Replacing buses that have exceeded their useful life is mandatory for bus operations.						
Value:	Implementing this project would keep the bus fleet in a state of good repair by replacing vehicles that have exceeded their useful lives.						
Urgency:	This project is not urgent at this time, but it needs to be included in long range plans.						
Issues:	This projection is based on replacing the planned fleet expansion in Project B105: Purchase Expansion Buses. It is anticipated to change after the Fleet Plan is updated.						
Status:	This is a future project, it is not active at this time.						
Impact to Operating Budget:	This project should not have a significant impact on the operating budget as long as replacement is made on a timely basis. In the short term, less maintenance will be required.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$71,758,808	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$35,879,404)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	(\$35,879,404)
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$71,758,808	(\$71,758,808)
Estimating Assumptions:	Assumes B105: CNG Bus Expansion proceeds as planned based on the Fleet Plan through 2013, a 14 year life cycle with purchases starting in year 12, and the cost estimate from the FY 2007 bus purchase (a per unit cost of \$426,437 w/sales tax & delivery, 10% contingency, and \$1,796,386 for spare parts, inspections, procurement labor, & preproduction meetings). It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2020	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2038	1	Purchase Replacement Buses for Planned Expansion Buses	07/01/20	12/31/38	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
B105	CNG Bus Expansion (through 2025)		Ned Fox	\$35,879,404	\$0	\$0	(\$35,879,404)
B075	CNG Bus Replacement (15 in 2012)		Ned Fox	\$8,832,597	\$0	\$8,832,597	\$0
B005	CNG Bus Replacement (91 in 2008)		Ned Fox	\$40,667,315	\$40,667,315	\$0	\$0
B100	CNG Existing Bus Fleet Replacement (2013 - 2039)		Ned Fox	\$236,635,404	\$0	\$0	\$0

RT Future Capital Project Summary

Project B100: CNG Existing Bus Fleet Replacement (2013 - 2039)

Project Manager:	Ned Fox	Fleet Program	Future Projects (Post 2012)
What:	This project is to purchase replacement buses as needed. Purchases need to be made one year in advance of receiving the buses. Planned replacements include: Replace 12 2000 model year CNG buses in 2013, 2026, and 2039. Replace 106 2003 model year in 2016 and 2029. Replace 5 2006 model year in 2019 (from Liquidated Damages) and 2032. Replace 91 2007/2008 (see B005) model year CNG buses in 2020 and 2033. Replace 41 2009 (see B075) model year CNG buses in 2021 and 2033.		
Where:	Systemwide? <input checked="" type="checkbox"/>		
Why:	Replacing buses that have exceeded their useful life is mandatory for bus operations. CNG buses can't exceed their useful life unless fuel tanks are replaced, which is not cost effective at this time. New generation of CNG tanks now have a life expectancy of 15 years.		
Value:	Replacing these buses will allow RT to continue to provide bus service.		
Urgency:	This project is not planned for the short term, but it is mandatory for Operations. If the replacement were to be delayed, there would be an impact on the Operating Budget. Rehabilitation would be needed. If the project were canceled, it would impact our ability to provide bus service.		
Issues:	Modifications to the Fleet Plan will change cash flow projections. This submittal is based on a 12 year replacement cycle per the Fleet Plan, and the CPC agreed to change to a 14 year replacement cycle.		
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.		
Impact to Operating Budget:	Project implementation will reduce Operating Costs by reducing the maintenance / rehabilitation needed for the bus fleet.		

Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$236,635,404	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$114,605,025)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	(\$122,030,379)
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$236,635,404	(\$236,635,404)

Estimating Assumptions: Based on a 14 year life cycle with purchases starting in year 12, the cost estimate from the FY 2007 bus purchase (a per unit cost of \$426,437 w/sales tax & delivery, 10% contingency, and \$1,796,386 for spare parts, inspections, procurement labor, & preproduction meetings). It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.

Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2013	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2039	1	Purchase Replacement Buses	01/01/13	12/31/39	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input checked="" type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:
<input type="checkbox"/> Productivity/Return on Investment		7				<input checked="" type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/> Regular Replacement		8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
B105	CNG Bus Expansion (through 2025)		Ned Fox	\$35,879,404	\$0	\$0	(\$35,879,404)
B075	CNG Bus Replacement (15 in 2012)		Ned Fox	\$8,832,597	\$0	\$8,832,597	\$0
B005	CNG Bus Replacement (91 in 2008)		Ned Fox	\$40,667,315	\$40,667,315	\$0	\$0
B045	CNG Expansion Bus Replacement		Ned Fox	\$71,758,808	\$0	\$0	\$0

RT Future Capital Project Summary

Project B070: Neighborhood Ride Expansion Vehicle Replacement							
Project Manager:	Doug Vanderkar	Fleet Program			Future Projects (Post 2012)		
What:	Purchase replacement Neighborhood Ride vehicles for planned expansion vehicles (identified in B030, which is based on RT Fleet Plan dated July, 2004) as follows:						
	7 Proposed Model Year 2008 Vehicles: To be replaced in 2018, 2028, and 2038.						
	3 Proposed Model Year 2010 Vehicles: To be replaced in 2020 2030, and 2040.						
Where:	Systemwide?	<input checked="" type="checkbox"/>					
Why:	To replace vehicles that have exceeded their useful life.						
Value:	Needed to expand Neighborhood Ride service.						
Urgency:	This is a long term project to replace planned expansion vehicles. It is not urgent at this time.						
Issues:	The timeframe and quantity of expansion Neighborhood Ride Vehicles in future years needs to be established, as the 2004 Fleet Plan only goes through 2013. Projections will be modified as the Fleet Plan and Long Range Transit Plan are updated. The CBS/Paratransit Bus Task Force is meeting to discuss how alternative fuel could potentially fit into the scheme of under 30' buses. The specific vehicle or alternative fuel option has not been selected at this time, but the target vehicle will most likely be a medium-duty (10 year) bus, with either a CNG or Hybrid power plant. These vehicles will be equipped with MDCs, camera systems, radios, electronic headsigns, and an automated announcement system. Without having specifics, the Task Force recommends using \$250,000 as a place holder until the specific vehicle type is better identified and a better cost estimate available.						
Status:	This is a future project that is dependant upon funding being identified. It is not active at this time.						
Impact to Operating Budget:	Replacing vehicles should not have a significant impact the Operating Budget.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$6,270,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$3,300,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	(\$2,970,000)
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$6,270,000	(\$6,270,000)
Estimating Assumptions:	Assumed planned expansions from Project B030, \$110,000 per vehicles, and a 5 year life. It is anticipated that vehicle costs will increase by approximately 3% on an annual basis.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2013	No.	Task Description	Start	Finish	<input type="checkbox"/>	General Concept Stage
Completion:	December, 2039	1				<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input checked="" type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/>	Regular Replacement	8				<input checked="" type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
B030	Neighborhood Ride Vehicle Expansion		Doug Vanderkar	\$1,100,000	\$0	\$0	(\$1,100,000)
B040	Neighborhood Ride Vehicle Replacement (2008)		Doug Vanderkar	\$12,760,000	\$0	\$1,540,000	\$0

RT Future Capital Project Summary

Project B065: Bus Maintenance Facility #1 Rehabilitation							
Project Manager:	Ned Fox	Facilities Program			Future Projects (Post 2012)		
What:	This project is to rehabilitate the District's existing Bus Maintenance Facility.						
Where:	Systemwide? <input type="checkbox"/> 29th & N Streets.						
Why:	It is needed to keep the Bus Maintenance Facility operating effectively.						
Value:	Keeping our facilities in a good state of repair will support operations by ensuring RT is able to continue to provide quality maintenance for the bus fleet.						
Urgency:	This project needs to be included in long range plans, but it is not urgent at this time.						
Issues:	We need to validate the cost estimate and time required.						
Status:	This is a proposed future project that is not funded at this time.						
Impact to Operating Budget:	Implementation of this project should not have a significant impact on the operating budget, but there could be an impact during the rehabilitation process.						
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$10,000,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$10,000,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$10,000,000	(\$10,000,000)
Estimating Assumptions:	This is a placeholder assuming the facility will need to be rehabilitated/updated in 2015.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	January, 2015	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	December, 2015	1	Rehabilitate Bus Maintenance Facility #1	01/01/15	12/31/15	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:	
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans

RT Future Capital Project Summary

Project G175: Bus Maintenance Facility #2 (Phase 2)							
Project Manager:	Dawn Fairbrother	Facilities Program			Future Projects (Post 2012)		
What:	This project will increase the capacity at the 2nd Bus Maintenance Facility (BMF2) to accommodate 125 additional buses for a total system capacity of approximately 470 buses. The scope will include adding CNG compressors, a bus wash, and it will require additional equipment and civil work to support an expanded fleet.						
Where:	Systemwide? <input type="checkbox"/> McClellan Site.						
Why:	These enhancements are needed to accommodate future planned bus fleet expansion. The existing Bus Maintenance Facility was designed to accommodate 220 buses and BMF2 Phase 1 is planned to provide accommodations for approximately 125 buses.						
Value:	This project is needed to allow RT to expand the bus fleet beyond what will be provided by the initial phase of the Bus Maintenance Facility.						
Urgency:	This project will not be urgent until planned bus expansion exceeds the additional capacity to be provided by BMF2 Phase I (planned for 125 buses).						
Issues:							
Status:	This is a future project that is currently unfunded. Phase 1 of this project is proposed to add capacity for 125 buses.						
Impact to Operating Budget:	The impact to the Operating Budget needs to be evaluated.						
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)			
Total Cost Estimate (through 2039):	\$7,500,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$7,500,000)
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$7,500,000	(\$7,500,000)
Estimating Assumptions:	This is WAG at the cost required to expand capacity at the BMF2. The timing and cost to be firmed up.						
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase	
Start:	July, 2015	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage
Completion:	June, 2016	1	Expand Capacity to Accommodate 125 Additional Buses	07/01/15	06/30/16	<input type="checkbox"/>	Study Underway
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement
<input type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:	
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision
<input type="checkbox"/>	Enhance Existing Asset / Service	9				<input checked="" type="checkbox"/>	RT Documents <input checked="" type="checkbox"/> Fleet Plan
<input checked="" type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*
715	Bus Maintenance Facility #2 (Phase 1)		Dawn Fairbrother	\$24,139,257	\$13,866,065	\$10,273,192	\$0

RT Future Capital Project Summary

Project F005: Paving Restoration Program								
Project Manager:	Lynn W. Cain	Facilities Program			Future Projects (Post 2012)			
What:	This project is to repair paving as needed in the RT system.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	Paving that is deteriorated needs to be repaired/replaced to maintain a state of good repair.							
Value:	This will reduce potential liability and damages to our revenue fleet.							
Urgency:	Funding needs to be allocated to prevent deteriorated pavement from becoming a safety hazard in the future.							
Issues:								
Status:	This project is not funded at this time.							
Impact to Operating Budget:	This project should not have a significant impact on the operating budget.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$3,000,000	LTD Actuals	\$0	<i>Variance:</i>	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$1,500,000)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	(\$1,500,000)	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$3,000,000	(\$3,000,000)	
Estimating Assumptions:	This is a preliminary order of magnitude estimate assuming funding would be allocated for this need every 5 years.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2013	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2039	1	Restore/Rehabilitate Paving (On-going Need)	01/01/13	06/30/39	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion						<input type="checkbox"/>	Community or General Plans	
Change: No funding is currently proposed in the 5-year plan. At this time the start date is FY 2013.							Date:	08/21/06

RT Future Capital Project Summary

Project G160: Hallcraft Building Remodel								
Project Manager:	Lynn W. Cain	Facilities Program	Future Projects (Post 2012)					
What:	This project would remodel the Hallcraft building by adding additional work space and structurally reinforcing one wall.							
Where:	Systemwide? <input type="checkbox"/> Hallcraft building							
Why:	Additional office space is needed to accommodate staff.							
Value:	Implementation of this project would allow the Human Resources Department to be relocated in a more central location in the Administrative Building. Their current location is inconveniently located on G Street, several blocks away from the Administration Building. This relocation project will allow RT to end the lease on the G Street Building (approximately \$15,000 per month - \$180,000 per year).							
Urgency:	RT could end the lease on G St. (\$15,000 per month - \$180,000 per year).							
Issues:	1. Should we proceed with this remodel if the new headquarters building could be occupied by 2008 (Project G145)? 2. Are there estimates for a minimal remodel vs. doing it right? Fred anticipates he will have a full plan/schedule by September of 2006 for the New Headquarters Building. 3. Have plans for both projects considered the timing and impact of other projects?							
Status:	This is a future project that is dependant upon funding being identified. It is on hold pending a decision on the feasibility of acquiring a new Headquarters Building.							
Impact to Operating Budget:	The remodel of Hallcraft will allow RT to end the lease on the G Street property, reducing the Operating Budget by approximately \$180,000 per year. In addition, it will eliminate lost productive time traveling to and from these facilities. If the cost to remodel is \$700,000, it would pay for itself in just under 4 years; if the cost is \$1.3 million, it would take just over 7 years to pay for itself.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$1,300,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$1,300,000)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$1,300,000	(\$1,300,000)	
Estimating Assumptions:	The \$1.3 million is based on latest estimate from Facilities Staff. Per Mike Mattos, this project should be able to be completed for \$700,000.							
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase	
Start:	January, 2013	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2013	1	Complete the Hallcraft Building Remodel	07/01/09	12/31/10	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6					Identified in the Following:	
<input checked="" type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input checked="" type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12²	
G185	Administrative Campus Space Study Update		Fred Arnold	\$50,000	\$0	\$50,000	\$0	
G145	New Headquarters Building		Fred Arnold	\$38,000,000	\$0	\$0	(\$24,000,000)	
Change: Pushed start to 2013 and removed funding allocation (\$1.3M in FY 2010) considering a new building may be feasible.							Date:	09/05/06

RT Future Capital Project Summary

Project R015: Passenger Information Signs								
Project Manager:	Greg Austin	Transit Technologies Program	Future Projects (Post 2012)					
What:	Purchase and install Passenger Information Signs for light rail stations. Scope includes: - Installing Passenger Information Signs at key light rail stations. - Installing Passenger Information Signs at remaining light rail stations.							
Where:	Systemwide? <input checked="" type="checkbox"/>	Initially up to 10 stations (depending on funding) to include: 16th, 29th, Sunrise, Meadowview, Mather Field, University/65th, Florin, City College, Watt/Manlove, and Butterfield light rail stations.						
Why:	To inform the public about all emergency situations and provide real time information about train location and time.							
Value:	Informing the public with accurate and reliable information about RT's service will increase efficiency of operation. Also, it will increase the public's belief in RT's operation during regular and emergency situations and ultimately increase value to revenue.							
Urgency:	Canceling or delaying the project will cancel and delay the upgrade LRCC and cancel or delay deployment of changeable message signs that will keep passengers up to date on rail status. A minimum version is needed for limited stop service.							
Issues:								
Status:	This is a future project that is dependent upon funding being identified. This project may be changed based on the Next Bus System method. The scope of work could be phased.							
Impact to Operating Budget:	It will cut the communication budget, increase service to the community, and ultimately increase revenue. After this project is implemented, it is anticipated this project will increase Operating Costs by approximately \$16,500 per year for Facilities staff to maintain the signs.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$4,000,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$4,000,000)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$4,000,000	(\$4,000,000)	
Estimating Assumptions:	The FY 2007 request is based on the Community Design Grant RT submitted to SACOG. Future years are based on vendor quotes.							
Proposed Schedule		Project Summary Schedule					Project Readiness/Current Phase	
Start:		No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2013	1	Secure Funding (TBD)			<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2	Design and Specification			<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/>	Ongoing/Committed	3	RFP			<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4	Advertise			<input type="checkbox"/>	Construction or Procurement	
<input checked="" type="checkbox"/>	Safety / Security Need	5	NOA			<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6	NTP			Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7	Procurement and Construction			<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8	Integrate Testing			<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9	Completion			<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10	Contract Close out			<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
R235	Central Train Tracking (Phase 2)		Greg Austin	\$5,592,075	\$0	\$0	\$0	
R270	Light Rail System Enhancements		Greg Austin	\$8,500,000	\$0	\$8,500,000	\$0	
Change: Adjusted the proposed completion date from 2009 to 2013 and removed proposed funding. The project was placed outside of 5-Year Plan because it may be changed based on Next Bus System Methods.							Date:	09/05/06

RT Future Capital Project Summary

Project R235: Central Train Tracking (Phase 2)								
Project Manager:	Greg Austin	Transit Technologies Program	Future Projects (Post 2012)					
What:	Computerized train tracking system that will provide automatic train location and public address system at LRT stations. The system will advise customers of train movement and service disruptions. Once the SCADA project is implemented, it will be able to provide the status of substation to central control.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	When implemented, this project will report vehicle locations to rail Controllers via Overhead and Console displays. The resulting database will also be used by the Passenger Information and Trapeze systems to more efficiently provide passengers with up-to-date information on RT's operations and provide data for the more efficient dispatch of operators and vehicles. The ability to respond more quickly to emerging situations will be enhanced with the improved efficiency. Also, passengers will be able to check updated schedule status of the rail system through the internet.							
Value:	The main purpose of RT's service is getting efficient transportation to the public and inform public and customer about service disruption when necessary. This project will also help RT's Operations get information about cause of disruption such as traffic accidents or switch problems, substation problems, and instrument house problems throughout the system and will also locate all trains or cars in the system for proper dispatch to make more efficient use for smoother operation.							
Urgency:	This project is not urgent to Operations.							
Issues:								
Status:	This is a future project.							
Impact to Operating Budget:	The CTT will improve train location accuracy. Vehicle maintenance will add to the communication budget.							
Funding Summary:				Proposed Expenditure Plan (Potentially Funded / Unfunded)				
Total Cost Estimate (through 2039):	\$5,592,075	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	(\$74,816)	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$5,592,075)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$5,592,075	(\$5,592,075)	
Estimating Assumptions:	Proto type test.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2012	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	June, 2015	1	Implement Central Train Tracking (Phase 2)	07/01/12	06/30/16	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/>	Ongoing/Committed	3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/>	Mandated/Regulatory Compliance	4				<input type="checkbox"/>	Construction or Procurement	
<input checked="" type="checkbox"/>	Safety / Security Need	5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/>	Deteriorated Facility/Asset	6				Identified in the Following:		
<input type="checkbox"/>	Productivity/Return on Investment	7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input type="checkbox"/>	Regular Replacement	8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/>	Enhance Existing Asset / Service	9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/>	New Expansion	10				<input type="checkbox"/>	Community or General Plans	
Related Project(s)		<i>* Indicates Proposed</i>	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
672	Central Train Tracking (Phase 1)		Greg Austin	\$1,485,309	\$1,485,309	\$0	\$0	
R235	Central Train Tracking (Phase 2)		Greg Austin	\$5,592,075	\$0	\$0	\$0	
R015	Passenger Information Signs		Greg Austin	\$4,000,000	\$0	\$0	\$0	
R045	Supervisory Control & Data Acquisition System (SCADA)		Greg Austin	\$1,500,000	\$0	\$1,500,000	\$0	
0525	Upgrading Rail Interlockings (Remote Indication)		Greg Austin	\$200,078	\$0	\$200,078	\$0	
R050	UTDC Automatic Train Announcement & CCTV Retrofit		Greg Austin	\$1,125,000	\$0	\$1,125,000	\$0	
Change: Added to distinguish the funded scope (Project 672) from the unfunded scope. Future phases are dependant upon fiber, and funding is not planned in the 5-year plan.							Date:	09/20/06

RT Future Capital Project Summary

Project G220: Radio and Data System Replacement								
Project Manager:	Allen Schweim	Transit Technologies Program	Future Projects (Post 2012)					
What:	This is a major organization-level project to replace/upgrade the existing outdated radio and data system with an agency wide system. Depending on how we proceed, Sacramento County may be a key player in implementing this project.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	Upgrade existing outdated radio system to enable efficient data transfer and expansion capabilities.							
Value:								
Urgency:	RT needs to be fully coordinated with the County's transition plan and timing if we choose to remain part of that system. In addition, the need for a data channel is critical because the county system doesn't have this capability at this time. This is important due to current and growing issues for system safety, security, efficiency, and regulatory compliance.							
Issues:	The entire scope of this project could change based on the 2/06 Clever Devices meeting, as IVN computers have the ability to send information. The project scope should roll into the IT plan as well. It was previously recommended that we contract for an expert in organization system changes & transitioning from analog to digital or hire an individual or firm to deliver a turn key project.							
Status:	This project is not funded at this time. Current plans call for funding a study to develop the scope/estimate prior to proceeding with this project.							
Impact to Operating Budget:	The cost of system maintenance/upgrades is unknown at this time. If RT purchases bandwidth for a data channel, there will be an ongoing operating cost. The amount is being investigated.							
Funding Summary:		Proposed Expenditure Plan (Potentially Funded / Unfunded)						
Total Cost Estimate (through 2039):	\$8,150,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	\$0	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$8,150,000)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$8,150,000	(\$8,150,000)	
Estimating Assumptions:	This is a preliminary estimate that will be validated after a study is completed.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2012	No.	Task Description	Start	Finish	<input type="checkbox"/> General Concept Stage		
Completion:	June, 2013	1	Procure /Install New Radio and Data System (TBD)	07/01/12	06/30/13	<input type="checkbox"/> Study Underway		
Evaluation Criteria		2				<input type="checkbox"/> Environmental/Study Complete		
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/> Preliminary Engineering/Design		
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input checked="" type="checkbox"/> Construction or Procurement		
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/> Not Applicable		
<input checked="" type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/> Metropolitan Transportation Plan		
<input type="checkbox"/> Regular Replacement		8				<input type="checkbox"/> MSA Renewal	<input type="checkbox"/> RT Vision	
<input checked="" type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/> RT Documents	<input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/> Community or General Plans		
Related Project(s)		* Indicates Proposed	Project Manager	Cost Estimate	FY07 Budget	FY12 Budget*	Unfunded to FY12*	
B015	Communication Equipment Replacement		Ned Fox	\$2,055,000	\$0	\$300,000	\$0	
B050	Radio and Data System Replacement Study		Allen Schweim	\$150,000	\$0	\$150,000	\$0	
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles		Doug Vanderkar	\$225,000	\$0	\$225,000	\$0	
Change: Added to distinguish the study from the procurement (Project B050 is the study). The estimate will not be valid until the study is complete.							Date:	09/20/06

RT Future Capital Project Summary

Project R025: Light Rail Vehicle Specification Development								
Project Manager:	Greg Austin	Planning/Studies	Future Projects (Post 2012)					
What:	Develop procurement specifications for the light rail vehicles prior to planned replacements and purchases for light rail extensions.							
Where:	Systemwide? <input checked="" type="checkbox"/>							
Why:	Light rail vehicles will need to be replaced when they reach the end of their useful life. RT can not proceed with procurement without identifying the specifications.							
Value:	This will help with the process of procuring of new light rail vehicles.							
Urgency:	This is not urgent at this time, but it needs to be funded 3 to 3 1/2 years prior to planned light rail vehicle replacement.							
Issues:	On the average, it takes 7 year to bring an LRV procurement from inception to vehicle delivery.							
Status:	This is a future project that is not active at this time.							
Impact to Operating Budget:	This project should not have a significant impact on the operating budget.							
Funding Summary:			Proposed Expenditure Plan (Potentially Funded / Unfunded)					
Total Cost Estimate (through 2039):	\$100,000	LTD Actuals	\$0	Variance:	FY 2011	\$0	\$0	
Approved Budget through FY07:	\$0	FY 2007	\$0	(\$25,000)	FY 2012	\$0	\$0	
+ Proposed Budget Additions FY08 thru FY12:	\$0	FY 2008	\$0	\$0	FY13- FY25	\$0	(\$100,000)	
Proposed Revised Budget thru FY12:	\$0	FY 2009	\$0	\$0	FY26 - 2039	\$0	\$0	
Unfunded Request thru FY12:	\$0	FY 2010	\$0	\$0	Total	\$100,000	(\$100,000)	
Estimating Assumptions:	This is a preliminary estimate.							
Proposed Schedule		Project Summary Schedule				Project Readiness/Current Phase		
Start:	July, 2012	No.	Task Description	Start	Finish	<input checked="" type="checkbox"/>	General Concept Stage	
Completion:	December, 2013	1	Complete Light Rail Vehicles Specifications	07/01/12	06/30/13	<input type="checkbox"/>	Study Underway	
Evaluation Criteria		2				<input type="checkbox"/>	Environmental/Study Complete	
<input type="checkbox"/> Ongoing/Committed		3				<input type="checkbox"/>	Preliminary Engineering/Design	
<input type="checkbox"/> Mandated/Regulatory Compliance		4				<input type="checkbox"/>	Construction or Procurement	
<input type="checkbox"/> Safety / Security Need		5				<input type="checkbox"/>	Not Applicable	
<input type="checkbox"/> Deteriorated Facility/Asset		6				Identified in the Following:		
<input type="checkbox"/> Productivity/Return on Investment		7				<input type="checkbox"/>	Metropolitan Transportation Plan	
<input checked="" type="checkbox"/> Regular Replacement		8				<input type="checkbox"/>	MSA Renewal <input type="checkbox"/> RT Vision	
<input type="checkbox"/> Enhance Existing Asset / Service		9				<input type="checkbox"/>	RT Documents <input type="checkbox"/> Fleet Plan	
<input type="checkbox"/> New Expansion		10				<input type="checkbox"/>	Community or General Plans	
Change: Added 9/21/06 per Dr. Scotts request.							Date:	09/20/06

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

5-Year Capital Plan Summary (FY 2008 to FY 2012)

Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding (Thru FY12)	Funding Additions (Thru FY12)	Projected Funding Additions					Estimated Start/Completion		
					FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
Tier I: Fund thru FY 2012:												
System Expansion:											Count: 3	
Light Rail:											Count: 3	
230	Northeast Corridor Enhancements (Phase 1)	\$28,387,355	\$25,976,497	\$28,387,355	\$2,410,858	\$0	\$0	\$2,410,858	\$0	\$0	2004	2010
310	South Sacramento Phase 2 Light Rail Extension	\$231,739,000	\$83,805,580	\$231,739,000	\$147,933,420	\$0	\$46,380,420	\$63,397,000	\$38,156,000	\$0	2001	2010
402	Downtown-Natomas-Airport Light Rail Extension *	\$796,428,861	\$17,510,189	\$27,510,189	\$10,000,000	\$0	\$0	\$0	\$5,918,672	\$4,081,328	2001	2027
<ul style="list-style-type: none"> - MOS-1: Sacramento Valley Station to Richards Boulevard (\$82.5M). Bypass element tentatively planned to open in 2014 (\$37.4M). Loop element implementation TBD (\$45.1M, this includes acquisition of 5 LRVs). - MOS-2: Richards Boulevard to Natomas Town Center. Tentatively planned to open in 2020 (\$422M). - MOS-3: Natomas Town Center to Sacramento International Airport. Tentatively planned to open in 2027 (\$280.8M). 												
<i>Note: Based on preliminary plans to implement the Bypass Element of MOS-1 in 2014, this project is underfunded by \$12,018,672 in the 5-Year Plan. Shortages include \$5,918,572 in FY11 and \$4,081,328 in FY12.</i>												
System Expansion Proposed Allocations:		\$1,056,555,216	\$127,292,266	\$287,636,544	\$160,344,278	\$0	\$46,380,420	\$65,807,858	\$44,074,672	\$4,081,328	Count: 3	
Fleet Program:											Count: 6	
Note: Fleet composition will change pending the Fleet Plan update currently in process. In addition, RT would like to convert to hybrid platforms for Community Bus, Paratransit, and Non-Revenue Fleets.												
LR Vehicle Mid-Life Overhauls/Improvements:											Count: 2	
651	Siemens Light Rail Vehicle Mid-Life Overhaul	\$8,553,848	\$5,497,860	\$8,135,365	\$2,637,505	\$2,637,505	\$0	\$0	\$0	\$0	2004	2007
R095	UTDC Fleet Mid-Life Refurbishment	\$6,300,000	\$0	\$6,300,000	\$6,300,000	\$0	\$1,000,000	\$3,000,000	\$2,300,000	\$0	2008	2011
Light Rail UTDC Vehicle Retrofit:											Count: 1	
R050	UTDC Automatic Train Announcement & CCTV Retrofit	\$1,125,000	\$0	\$1,125,000	\$1,125,000	\$0	\$1,125,000	\$0	\$0	\$0	2008	2009
Bus:											Count: 1	
B075	CNG Bus Replacement (15 in 2012)	\$8,832,597	\$0	\$8,832,597	\$8,832,597	\$0	\$8,832,597	\$0	\$0	\$0	2009	2012
Community Bus:											Count: 1	
B040	Neighborhood Ride Vehicle Replacement (2008)	\$12,760,000	\$0	\$1,540,000	\$1,540,000	\$1,540,000	\$0	\$0	\$0	\$0	2007	2008
Paratransit:											Count: 1	
P005	Paratransit Vehicle Replacement (FY07 to 2030)	\$36,975,000	\$3,400,000	\$15,640,000	\$12,240,000	\$1,955,000	\$2,040,000	\$340,000	\$2,635,000	\$5,270,000	2006	2030
Fleet Program Proposed Allocations:		\$74,546,445	\$8,897,860	\$41,572,962	\$32,675,102	\$6,132,505	\$12,997,597	\$3,340,000	\$4,935,000	\$5,270,000	Count: 6	

* Indicates the unfunded portion of this project is also considered as Tier III: Opportunity Based.

5-Year Capital Plan Summary (FY 2008 to FY 2012)

Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding (Thru FY12)	Funding Additions (Thru FY12)	Projected Funding Additions					Estimated Start/Completion		
					FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
Tier I: Fund thru FY 2012:												
Infrastructure Program:											<i>Count: 7</i>	
Supports Amtrak-Folsom LR Extension:											<i>Count: 1</i>	
R065	Sunrise Siding (Side Track Switch)	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$0	\$0	\$0	\$0	2007	2008
Light Rail:											<i>Count: 3</i>	
0578	Traction Power Upgrades	\$1,754,415	\$891,151	\$1,754,415	\$863,264	\$0	\$863,264	\$0	\$0	\$0	2004	2009
R270	Light Rail System Enhancements	\$8,500,000	\$0	\$8,500,000	\$8,500,000	\$0	\$0	\$0	\$8,500,000	\$0	2010	2011
<ul style="list-style-type: none"> - Expand Metro light rail yard. - Upgrade Light Rail Control Center. - Upgrade Communications System. 												
R195	Northeast Corridor Enhancements (Phase 2)	\$14,478,500	\$0	\$14,478,500	\$14,478,500	\$0	\$0	\$0	\$2,000,000	\$12,478,500	2011	2012
<ul style="list-style-type: none"> - Construct Swanston Transit Center. - Complete double-track for entire line (except the American River Bridge). 												
Crossing / Traffic Signal Improvements:											<i>Count: 1</i>	
R010	Light Rail Crossing Enhancements	\$500,000	\$0	\$500,000	\$500,000	\$100,000	\$200,000	\$200,000	\$0	\$0	2007	2011
Transit Oriented Design:											<i>Count: 1</i>	
0533	TOD Joint Development Projects	\$500,000	\$0	\$500,000	\$500,000	\$250,000	\$250,000	\$0	\$0	\$0	2007	2009
Bus:											<i>Count: 1</i>	
4017	Bus Stop Improvement Program	\$3,812,705	\$292,705	\$842,705	\$550,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	2004	2039
Infrastructure Program Proposed Allocations:		\$29,895,620	\$1,183,856	\$26,925,620	\$25,741,764	\$810,000	\$1,423,264	\$310,000	\$10,610,000	\$12,588,500	<i>Count: 7</i>	
Facilities Program:											<i>Count: 6</i>	
Light Rail:											<i>Count: 2</i>	
R070	Wayside Equipment Storage	\$20,000	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	2007	2008
0552	Metro West LR Maintenance Facility (Specialty Steel)	\$1,026,660	\$0	\$1,026,660	\$1,026,660	\$1,026,660	\$0	\$0	\$0	\$0	2007	2008
Bus:											<i>Count: 1</i>	
715	Bus Maintenance Facility #2 (Phase 1)	\$24,139,257	\$13,866,065	\$24,139,257	\$10,273,192	\$0	\$5,000,000	\$2,000,000	\$2,000,000	\$1,273,192	2003	2012
State of Good Repair:											<i>Count: 3</i>	
645	Major LRT Station Enhancements	\$37,426,025	\$5,426,025	\$7,926,025	\$2,500,000	\$300,000	\$400,000	\$500,000	\$600,000	\$700,000	2002	2039
4007	ADA Transition Plan Improvements	\$6,588,000	\$188,000	\$1,188,000	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2004	2039
4011	Facilities Maintenance & Improvements	\$14,780,224	\$1,305,224	\$3,305,224	\$2,000,000	\$300,000	\$425,000	\$425,000	\$425,000	\$425,000	2004	2039
Facilities Program Proposed Allocations:		\$83,980,166	\$20,785,314	\$37,605,166	\$16,819,852	\$1,846,660	\$6,025,000	\$3,125,000	\$3,225,000	\$2,598,192	<i>Count: 6</i>	

* Indicates the unfunded portion of this project is also considered as Tier III: Opportunity Based.

5-Year Capital Plan Summary (FY 2008 to FY 2012)

Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding (Thru FY12)	Funding Additions (Thru FY12)	Projected Funding Additions					Estimated Start/ Completion		
					FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
Tier I: Fund thru FY 2012:												
Equipment Program:											Count: 4	
Light Rail:											Count: 1	
R090	Wheel Truing Machine Controls	\$175,000	\$0	\$175,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	2007	2008
Bus:											Count: 1	
B020	Shop Equipment - Bus	\$4,000,000	\$0	\$625,000	\$625,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2007	2039
Communications:											Count: 1	
B015	Communication Equipment Replacement	\$2,055,000	\$0	\$300,000	\$300,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2007	2039
General & Administrative:											Count: 1	
G225	Non-Revenue Vehicle Replacement	\$23,985,000	\$0	\$4,545,000	\$4,545,000	\$1,637,000	\$752,000	\$716,000	\$720,000	\$720,000	2007	2039
Equipment Program Proposed Allocations:		\$30,215,000	\$0	\$5,645,000	\$5,645,000	\$1,997,000	\$937,000	\$901,000	\$905,000	\$905,000	Count: 4	
Transit Technologies Program:											Count: 5	
Communications:											Count: 2	
B060	Automatic Stop Announcements for Buses	\$351,225	\$0	\$351,225	\$351,225	\$351,225	\$0	\$0	\$0	\$0	2007	2008
G105	Automated Vehicle Location System for Buses	\$950,000	\$0	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$950,000	2012	2012
Universal Fare Program:											Count: 2	
605	Fare Vending Machines	\$8,225,509	\$7,375,509	\$8,225,509	\$850,000	\$50,000	\$800,000	\$0	\$0	\$0	2001	2009
G155	Farebox Collection / Smart Media Implementation	\$8,525,000	\$0	\$8,525,000	\$8,525,000	\$0	\$0	\$0	\$0	\$8,525,000	2011	2012
Fiber Optics:											Count: 1	
G010	FIBER Infrastructure Management Application	\$120,000	\$0	\$30,000	\$30,000	\$0	\$30,000	\$0	\$0	\$0	2009	2010
Transit Technologies Program Proposed Allocations:		\$18,171,734	\$7,375,509	\$18,081,734	\$10,706,225	\$401,225	\$830,000	\$0	\$0	\$9,475,000	Count: 5	
Transit Security & Safety (Mandated):											Count: 5	
Safety/Security:											Count: 2	
R165	Ahern/12th Street Improvements	\$185,000	\$0	\$185,000	\$185,000	\$185,000	\$0	\$0	\$0	\$0	2007	2008
0557	Repave Bus Berth at the Power Inn LR Station	\$175,000	\$0	\$175,000	\$175,000	\$0	\$175,000	\$0	\$0	\$0	2008	2009
Mandated:											Count: 3	
R020	General Order 95 System Upgrade	\$250,000	\$0	\$250,000	\$250,000	\$125,000	\$125,000	\$0	\$0	\$0	2007	2009
R250	Noise Attenuation Soundwalls	\$1,717,000	\$0	\$1,717,000	\$1,717,000	\$103,200	\$806,900	\$806,900	\$0	\$0	2007	2010
R255	Richards Blvd/12th & 16th Ave. Grade Crossing	\$2,455,790	\$1,192,000	\$2,455,790	\$1,263,790	\$252,758	\$252,758	\$252,758	\$252,758	\$252,758	2005	2012
Transit Security & Safety (Mandated) Proposed Allocations:		\$4,782,790	\$1,192,000	\$4,782,790	\$3,590,790	\$665,958	\$1,359,658	\$1,059,658	\$252,758	\$252,758	Count: 5	

* Indicates the unfunded portion of this project is also considered as Tier III: Opportunity Based.

5-Year Capital Plan Summary (FY 2008 to FY 2012)

Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding (Thru FY12)	Funding Additions (Thru FY12)	Projected Funding Additions					Estimated Start/Completion		
					FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
Tier I: Fund thru FY 2012:												
Planning/Studies:											<i>Count: 7</i>	
Light Rail:											<i>Count: 2</i>	
R300	Light Rail Maintenance Facilities Study	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	2007	2008
R305	Light Rail Station Pedestrian Improvements Study	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	2007	2008
General & Administrative:											<i>Count: 5</i>	
G185	Administrative Campus Space Study Update	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	2007	2007
G215	Transit Master Plan Update	\$750,000	\$350,000	\$750,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	2006	2008
G190	Fleet & Facilities Plan Update	\$200,000	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	2006	2009
B050	Radio and Data System Replacement Study	\$150,000	\$0	\$150,000	\$150,000	\$75,000	\$75,000	\$0	\$0	\$0	2008	2009
G205	General Planning Support Services	\$800,000	\$0	\$1,250,000	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2007	2039
Planning/Studies Proposed Allocations:		\$2,200,000	\$350,000	\$2,650,000	\$2,300,000	\$1,225,000	\$325,000	\$250,000	\$250,000	\$250,000	<i>Count: 7</i>	
Other Programs:											<i>Count: 7</i>	
Information Technology:											<i>Count: 2</i>	
G025	iSCSI SAN Implementation	\$30,000	\$0	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	2007	2008
G015	Network Firewall Upgrade	\$10,000	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	2007	2008
General & Administrative:											<i>Count: 5</i>	
COPS	Certificates of Participation Payments	\$23,022,526	\$2,079,258	\$12,477,398	\$10,398,140	\$2,081,508	\$2,079,033	\$2,077,533	\$2,082,283	\$2,077,783	2004	2015
4024	General Construction Management Support Services	\$3,585,000	\$385,000	\$885,000	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2003	2039
4025	General Engineering Support Services	\$3,545,000	\$345,000	\$845,000	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2003	2039
G200	Capital Contingency	\$8,000,000	\$0	\$1,250,000	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2007	2039
G005	Environmental Support Services	\$3,200,000	\$0	\$500,000	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2007	2039
Other Programs Proposed Allocations:		\$41,392,526	\$2,809,258	\$15,997,398	\$13,188,140	\$2,671,508	\$2,629,033	\$2,627,533	\$2,632,283	\$2,627,783	<i>Count: 7</i>	
Tier I: Fund thru FY 2012 Proposed Allocations:		\$1,341,739,497	\$169,886,063	\$440,897,214	\$271,011,151	\$15,749,856	\$72,906,972	\$77,421,049	\$66,884,713	\$38,048,561	<i>Count: 50</i>	

* Indicates the unfunded portion of this project is also considered as Tier III: Opportunity Based.

5-Year Capital Plan Summary (FY 2008 to FY 2012)

Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding (Thru FY12)	Funding Additions (Thru FY12)	Projected Funding Additions					Estimated Start/Completion		
					FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
Tier II: Want to Fund thru FY 2012:												
Fleet Program:											<i>Count: 2</i>	
<i>Note: Fleet composition will change pending the Fleet Plan update currently in process. In addition, RT would like to convert to hybrid platforms for Community Bus, Paratransit, and Non-Revenue Fleets.</i>												
Light Rail Fleet Acquisition/Replacement:											<i>Count: 1</i>	
R115	Siemens 1st Series Fleet Replacement (26)	\$99,300,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2011	2016
LR Vehicle Mid-Life Overhauls/Improvements:											<i>Count: 1</i>	
R110	Siemens E & H Ramp Replacement	\$368,000	\$0	\$368,000	\$368,000	\$368,000	\$0	\$0	\$0	\$0	2008	2008
Fleet Program Proposed Allocations:		\$99,668,000	\$0	\$2,368,000	\$2,368,000	\$368,000	\$0	\$0	\$1,000,000	\$1,000,000	<i>Count: 2</i>	
Infrastructure Program:											<i>Count: 8</i>	
Supports Amtrak-Folsom LR Extension:											<i>Count: 1</i>	
R265	Folsom Corridor Soundwall Landscaping	\$535,700	\$0	\$535,700	\$535,700	\$267,850	\$267,850	\$0	\$0	\$0	2008	2009
Crossing / Traffic Signal Improvements:											<i>Count: 2</i>	
R005	Wayside Signal Reconfiguration Phase 2	\$500,000	\$0	\$500,000	\$500,000	\$100,000	\$400,000	\$0	\$0	\$0	2007	2011
R075	Signal Improvements	\$200,000	\$0	\$200,000	\$200,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	2008	2012
Passenger Facilities:											<i>Count: 4</i>	
R140	Light Rail Station Pedestrian Improvements	\$9,000,000	\$0	\$9,000,000	\$9,000,000	\$0	\$0	\$9,000,000	\$0	\$0	2009	2010
G210	Wayfinding Signage	\$100,000	\$0	\$100,000	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	2007	2011
0555	Light Rail Station Shelter Improvement Program	\$1,050,500	\$0	\$1,050,050	\$1,050,050	\$0	\$0	\$0	\$1,050,050	\$0	2010	2011
008	Swanston Pedestrian Bridge	\$2,656,800	\$1,892,003	\$2,656,800	\$764,797	\$0	\$0	\$0	\$0	\$764,797	2004	2012
Bus:											<i>Count: 1</i>	
G170	Operator Restrooms	\$163,000	\$0	\$163,000	\$163,000	\$0	\$0	\$0	\$163,000	\$0	2011	2011
Infrastructure Program Proposed Allocations:		\$14,206,000	\$1,892,003	\$14,205,550	\$12,313,547	\$392,850	\$742,850	\$9,075,000	\$1,288,050	\$814,797	<i>Count: 8</i>	
Facilities Program:											<i>Count: 2</i>	
Light Rail:											<i>Count: 1</i>	
R145	Light Rail Maintenance Facility #2	\$43,050,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000	2011	2014
General & Administrative:											<i>Count: 1</i>	
G030	I.T. Training Center	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000	\$0	\$0	\$0	2008	2009
Facilities Program Proposed Allocations:		\$43,125,000	\$0	\$375,000	\$375,000	\$0	\$75,000	\$0	\$0	\$300,000	<i>Count: 2</i>	

* Indicates the unfunded portion of this project is also considered as Tier III: Opportunity Based.

5-Year Capital Plan Summary (FY 2008 to FY 2012)

Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding (Thru FY12)	Funding Additions (Thru FY12)	Projected Funding Additions					Estimated Start/Completion		
					FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
Tier II: Want to Fund thru FY 2012:												
Equipment Program:											Count: 11	
Bus:											Count: 1	
B085	Bus Simulator	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$350,000	2011	2012
Communications:											Count: 1	
G110	Radio System Central Electronics Bank/CBS Dispatch C	\$225,000	\$0	\$225,000	\$225,000	\$0	\$225,000	\$0	\$0	\$0	2008	2009
Information Technology:											Count: 7	
G060	Network Operations Center Environmental Control	\$60,000	\$0	\$60,000	\$60,000	\$30,000	\$30,000	\$0	\$0	\$0	2007	2009
G065	Power Systems for Network Operations Center	\$94,000	\$0	\$94,000	\$94,000	\$47,000	\$47,000	\$0	\$0	\$0	2007	2009
G140	Server Clustering	\$30,000	\$0	\$30,000	\$30,000	\$15,000	\$15,000	\$0	\$0	\$0	2007	2009
G100	Network Backup and Data Archive Upgrade	\$65,000	\$0	\$65,000	\$65,000	\$20,000	\$0	\$20,000	\$25,000	\$0	2007	2011
G135	Server Replacement	\$80,000	\$0	\$80,000	\$80,000	\$0	\$30,000	\$0	\$0	\$50,000	2007	2012
G120	Network Switch Semi-Decade Replacement	\$190,000	\$0	\$75,000	\$75,000	\$0	\$25,000	\$50,000	\$0	\$0	2007	2014
G095	Annual Hardware Replacement/Upgrade Program	\$2,240,000	\$0	\$350,000	\$350,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2007	2039
General & Administrative:											Count: 2	
R080	Equipment to Move Historic Streetcar	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000	2011	2012
B035	Non-Revenue Vehicle Expansion	\$11,159,400	\$0	\$2,924,400	\$2,924,400	\$0	\$2,009,400	\$305,000	\$305,000	\$305,000	2008	2039
Equipment Program Proposed Allocations:		\$14,593,400	\$0	\$4,353,400	\$4,353,400	\$182,000	\$2,451,400	\$445,000	\$400,000	\$875,000	Count: 11	
Transit Technologies Program:											Count: 9	
Light Rail:											Count: 4	
R280	In-Service LR Vehicle Data Retrieval (Security/Maintena	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000	\$0	\$0	\$0	2008	2009
0525	Upgrading Rail Interlockings (Remote Indication)	\$200,078	\$0	\$200,078	\$200,078	\$0	\$200,078	\$0	\$0	\$0	2009	2010
G050	Wi-Fi Light Rail System	\$1,375,000	\$0	\$1,375,000	\$1,375,000	\$0	\$0	\$1,375,000	\$0	\$0	2009	2010
R045	Supervisory Control & Data Acquisition System (SCADA	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$500,000	\$1,000,000	2010	2012
Communications:											Count: 4	
G045	LR Station Video Surveillance & Recording System	\$900,000	\$0	\$900,000	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	2007	2009
B010	Systemwide Maintenance Management Software	\$2,060,000	\$0	\$2,060,000	\$2,060,000	\$0	\$2,060,000	\$0	\$0	\$0	2008	2009
G090	Enhance Public Web Based Services (Phase II)	\$150,000	\$0	\$150,000	\$150,000	\$0	\$0	\$150,000	\$0	\$0	2009	2010
G165	Intelligent Transportation Systems	\$16,800,000	\$0	\$4,200,000	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	2009	2039
Fiber Optics:											Count: 1	
4022	Incremental Lighting of Fiber	\$8,000,000	\$300,000	\$5,800,000	\$5,500,000	\$0	\$2,200,000	\$0	\$2,200,000	\$1,100,000	2003	2014
Transit Technologies Program Proposed Allocations:		\$31,785,078	\$300,000	\$16,985,078	\$16,685,078	\$450,000	\$9,910,078	\$1,525,000	\$2,700,000	\$2,100,000	Count: 9	

* Indicates the unfunded portion of this project is also considered as Tier III: Opportunity Based.

5-Year Capital Plan Summary (FY 2008 to FY 2012)

Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding (Thru FY12)	Funding Additions (Thru FY12)	Projected Funding Additions					Estimated Start/Completion		
					FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
Tier II: Want to Fund thru FY 2012:												
Planning/Studies:											Count: 3	
Bus:											Count: 1	
B090	Gold River Bus Way/Park & Ride Study	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	2007	2008
Community Bus:											Count: 1	
0581	Community Bus Service Study	\$400,000	\$0	\$400,000	\$400,000	\$0	\$0	\$400,000	\$0	\$0	2009	2010
General & Administrative:											Count: 1	
G195	Smart Card Transaction Study	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0	\$0	2008	2009
Planning/Studies Proposed Allocations:		\$550,000	\$0	\$550,000	\$550,000	\$100,000	\$50,000	\$400,000	\$0	\$0	Count: 3	
Other Programs:											Count: 6	
Information Technology:											Count: 4	
G080	SAP Web Portal & NetWeaver Platform	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000	\$0	\$0	\$0	2008	2009
G020	Integrated Contract Admin System (ICAS) Replacement	\$175,000	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$100,000	\$75,000	2010	2012
G125	Data Warehouse Upgrade	\$175,000	\$0	\$175,000	\$175,000	\$0	\$100,000	\$25,000	\$25,000	\$25,000	2008	2012
G075	SAP Upgrade from 4.6c to ERP 2005	\$1,250,000	\$0	\$750,000	\$750,000	\$250,000	\$500,000	\$0	\$0	\$0	2007	2014
General & Administrative:											Count: 2	
G180	Right of Way Mapping (Phase 2)	\$250,000	\$0	\$250,000	\$250,000	\$125,000	\$125,000	\$0	\$0	\$0	2007	2009
G040	Implement Document Archival System	\$224,000	\$0	\$224,000	\$224,000	\$0	\$0	\$224,000	\$0	\$0	2009	2010
Other Programs Proposed Allocations:		\$2,194,000	\$0	\$1,694,000	\$1,694,000	\$375,000	\$845,000	\$249,000	\$125,000	\$100,000	Count: 6	
Tier II: Want to Fund thru FY 2012 Proposed Allocations:		\$206,121,478	\$2,192,003	\$40,531,028	\$38,339,025	\$1,867,850	\$14,074,328	\$11,694,000	\$5,513,050	\$5,189,797	Count: 41	

* Indicates the unfunded portion of this project is also considered as Tier III: Opportunity Based.

5-Year Capital Plan Summary (FY 2008 to FY 2012)

Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding (Thru FY12)	Funding Additions (Thru FY12)	Projected Funding Additions					Estimated Start/Completion		
					FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
Tier III: Opportunity Based thru FY 2012:												
System Expansion:											Count: 8	
Light Rail:											Count: 1	
R130	Gold Line Double Track (Past Hazel LR Station)	\$37,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012	2014
Passenger Facilities:											Count: 3	
R155	Light Rail Station at T Street	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2008	2009
R055	Light Rail Station at Dos Rios	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2008	2010
R135	Light Rail Station at Horn	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2009	2010
Bus:											Count: 2	
BP06	Bus Rapid Transit on Watt Avenue	\$322,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		2010
BP05	Bus Rapid Transit on Stockton Boulevard (Phase 2)	\$85,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		2011
Regional Projects:											Count: 2	
R190	Regional Rail	\$379,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		2020
R200	West Sacramento Streetcar	\$50,000,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	2008	2025
System Expansion Proposed Allocations:		\$884,500,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	Count: 8	
Fleet Program:											Count: 4	
Note: Fleet composition will change pending the Fleet Plan update currently in process. In addition, RT would like to convert to hybrid platforms for Community Bus, Paratransit, and Non-Revenue Fleets.												
Bus:											Count: 1	
B105	CNG Bus Expansion (through 2025)	\$35,879,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2008	2012
Community Bus:											Count: 1	
B030	Neighborhood Ride Vehicle Expansion	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2007	2011
Paratransit:											Count: 2	
P010	Paratransit Vehicle Expansion	\$26,265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2008	2039
P015	Paratransit Expansion Vehicle Replacement	\$23,545,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2011	2039
Fleet Program Proposed Allocations:		\$86,789,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Count: 4	
Facilities Program:											Count: 1	
General & Administrative:											Count: 1	
G145	New Headquarters Building	\$38,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2007	2014
Facilities Program Proposed Allocations:		\$38,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Count: 1	
Tier III: Opportunity Based thru FY 2012 Proposed Allocations:		\$1,009,289,404	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	Count: 13	

* Indicates the unfunded portion of this project is also considered as Tier III: Opportunity Based.

5-Year Capital Plan Summary (FY 2008 to FY 2012)
Based on Revenue Projections through FY 2012

Project	Cost Estimate (Thru 2039)	Approved Funding (As of FY07)	Proposed Funding (Thru FY12)	Funding Additions (Thru FY12)	Projected Funding Additions					Estimated Start/ Completion
					FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
5-Year Capital Program Totals:	\$2,557,150,379	\$172,328,066	\$481,678,242	\$309,350,176	\$17,617,706	\$86,981,300	\$89,115,049	\$72,397,763	\$43,238,358	Count: 104
Proposed Tier I Funding Allocation Totals:				\$271,011,151	\$15,749,856	\$72,906,972	\$77,421,049	\$66,884,713	\$38,048,561	
Proposed Tier II Funding Allocation Totals:				\$38,339,025	\$1,867,850	\$14,074,328	\$11,694,000	\$5,513,050	\$5,189,797	
Capital Revenue Forecast:				\$412,002,906	\$25,540,683	\$96,041,553	\$114,860,865	\$93,778,175	\$81,781,630	
Variance (Capital Revenue Forecast - Proposed Tier I Funding Allocation):				\$140,991,755	\$9,790,827	\$23,134,581	\$37,439,816	\$26,893,462	\$43,733,069	
Variance (Capital Revenue Forecast - Proposed Tier I and II Funding Allocations):				\$102,652,730	\$7,922,977	\$9,060,253	\$25,745,816	\$21,380,412	\$38,543,272	

* Indicates the unfunded portion of this project is also considered as Tier III: Opportunity Based.

Sacramento Regional Transit District Active Capital Program

* Based on a 10/25/06 SAP download.

Project		Start Date/ Projected Completion		Project Cost Estimate	Total Project Budget	Life to Date Charges*	Remaining Project Funding*
System Expansion:							
<u>Light Rail:</u>							
1	South Sacramento Phase 1 Light Rail Extension	304	1998 2006	\$222,000,000	\$222,000,000	\$220,680,307	\$1,319,693
2	Amtrak/Folsom Light Rail Extension	F	2000 2008	\$256,975,473	\$256,000,000	\$242,678,631	\$13,321,369
3	Northeast Corridor Enhancements (Phase 1)	230	2004 2010	\$28,387,355	\$25,976,497	\$3,801,691	\$22,174,806
4	South Sacramento Phase 2 Light Rail Extension	310	2001 2010	\$231,739,000	\$83,805,580	\$6,884,072	\$76,921,508
5	Downtown-Natomas-Airport Light Rail Extension	402	2001 2027	\$796,428,861	\$17,510,189	\$9,053,281	\$8,456,908
<u>Regional Projects:</u>							
1	West Sacramento Streetcar	R200	2008 2025	\$50,000,000	\$250,000	\$0	\$250,000
System Expansion Project Totals:		<i>Count:</i>	6	<u>\$1,585,530,689</u>	<u>\$605,542,266</u>	<u>\$483,097,982</u>	<u>\$122,444,284</u>
Fleet Program:							
<u>Light Rail Fleet Acquisition/Replacement:</u>							
1	Light Rail Vehicle Procurement	602	2002 2007	\$5,475,508	\$5,475,508	\$5,192,801	\$282,707
<u>LR Vehicle Mid-Life Overhauls/Improvements:</u>							
1	Light Rail Fleet Improvements	655	2002 2006	\$3,786,000	\$3,786,000	\$2,661,633	\$1,124,367
2	Siemens LRV Retrofit Communication Kits	660	1999 2006	\$3,471,250	\$3,471,250	\$2,907,179	\$564,071
3	Siemens Light Rail Vehicle Mid-Life Overhaul	651	2004 2007	\$8,553,848	\$5,497,860	\$3,804,705	\$1,693,155
<u>Light Rail UTDC Vehicle Retrofit:</u>							
1	UTDC Light Rail Vehicle Acquisition & Retrofit	4027	2003 2007	\$11,340,000	\$11,340,000	\$8,028,487	\$3,311,513
<u>Bus:</u>							
1	CNG Bus Acquisition (106 by 2004)	773	2001 2006	\$37,013,875	\$37,013,875	\$36,860,460	\$153,415
2	CNG Bus Replacement (91 in 2008)	B005	2006 2008	\$40,667,315	\$40,667,315	\$0	\$40,667,315
<u>Community Bus:</u>							
1	Trolley and Neighborhood Ride Vehicle Acquisition	4028	2004 2007	\$985,262	\$985,262	\$829,880	\$155,382
<u>Paratransit:</u>							
1	Paratransit Vehicle Replacement (46 by 2007)	771	2002 2006	\$5,189,004	\$5,189,004	\$3,340,466	\$1,848,538
2	Paratransit Vehicle Replacement (FY07 to 2030)	P005	2006 2030	\$36,975,000	\$3,400,000	\$0	\$3,400,000
Fleet Program Project Totals:		<i>Count:</i>	10	<u>\$153,457,062</u>	<u>\$116,826,074</u>	<u>\$63,625,611</u>	<u>\$53,200,463</u>

Sacramento Regional Transit District Active Capital Program

* Based on a 10/25/06 SAP download.

Project		Start Date/ Projected Completion		Project Cost Estimate	Total Project Budget	Life to Date Charges*	Remaining Project Funding*
Infrastructure Program:							
<u>Supports Amtrak-Folsom LR Extension:</u>							
1	Amtrak Depot Restoration Project	126	2005 2006	\$1,252,011	\$1,252,011	\$200,569	\$1,051,442
2	Cordova Town Center LR Station Improvements	0588	2002 2006	\$137,700	\$137,700	\$133,759	\$3,941
3	K Street Mall Improvements	0518	2004 2006	\$545,520	\$545,520	\$492,605	\$52,915
4	Amtrak/Folsom Related Projects	FXX	2000 2006	\$1,633,676	\$2,580,391	\$322,833	\$2,257,558
5	Sacramento Depot Parking & Circulation Improvements	127	2006 2007	\$993,922	\$993,922	\$64,316	\$929,606
<u>Light Rail:</u>							
1	Florin Road Grade Separation	307	2001 2006	\$6,446,751	\$6,446,751	\$6,413,480	\$33,271
2	South Sacramento Light Rail Related Projects	304XX	1998 2006	\$1,540,454	\$1,540,454	\$1,502,718	\$37,736
3	Watt Avenue Grade Separation	990	2004 2007	\$556,000	\$556,000	\$457,519	\$98,481
4	Traction Power Upgrades	0578	2004 2009	\$1,754,415	\$891,151	\$202,575	\$688,576
<u>Crossing / Traffic Signal Improvements:</u>							
1	Track & Grade Crossing Improvements	670	2002 2007	\$633,278	\$633,278	\$582,071	\$51,207
<u>Light Rail Substation Improvements:</u>							
1	OCS/Substation Upgrades	676	2003 2007	\$450,000	\$450,000	\$285,726	\$164,274
2	OCS/Substation Upgrades	4018	2005 2008	\$84,000	\$84,000	\$31,152	\$52,848
<u>Passenger Facilities:</u>							
1	Downtown LR Station Enhancements	R245	2006 2008	\$621,258	\$621,258	\$0	\$621,258
2	13th & 16th St. LR Station Improvements	0534	2005 2009	\$988,000	\$988,000	\$24,893	\$963,107
<u>Transit Oriented Design:</u>							
1	13th Street LR Station Transit Oriented Design	0542	2006	\$75,000	\$75,000	\$0	\$75,000
2	Transit Oriented Design at Butterfield LR Station	0538	2006 2007	\$50,000	\$50,000	\$11,021	\$38,979
3	Transit Oriented Design at Cemo Circle	0536	2006 2007	\$100,000	\$100,000	\$53,052	\$46,948
4	Transit Oriented Design at Royal Oaks	0541	2006 2007	\$50,000	\$50,000	\$7,875	\$42,125
<u>Bus:</u>							
1	Bus Stop Improvement Program	4017	2004 2039	\$3,812,705	\$292,705	\$100,679	\$192,026
Infrastructure Program Project Totals:			<i>Count: 19</i>	<u>\$21,724,690</u>	<u>\$18,288,141</u>	<u>\$10,886,843</u>	<u>\$7,401,298</u>

Sacramento Regional Transit District Active Capital Program

* Based on a 10/25/06 SAP download.

Project		Start Date/ Projected Completion		Project Cost Estimate	Total Project Budget	Life to Date Charges*	Remaining Project Funding*
Facilities Program:							
<u>Light Rail:</u>							
1 Midtown Dispatch Facility	665	2001	2007	\$1,566,210	\$1,566,210	\$1,517,835	\$48,375
<u>Bus:</u>							
1 Bus Maintenance Facility #2 (Phase 1)	715	2003	2012	\$24,139,257	\$13,866,065	\$1,633,944	\$12,232,121
<u>State of Good Repair:</u>							
1 ADA Transition Plan Improvements	024	2002	2007	\$124,935	\$124,935	\$117,878	\$7,057
2 Preventative Maintenance	0304	2002	2007	\$1,140,862	\$1,140,862	\$1,096,107	\$44,755
3 Butterfield/Mather Mills LR Station Rehabilitation	4005	2005	2007	\$134,489	\$134,489	\$1,933	\$132,556
4 ADA Transition Plan Improvements	4007	2004	2039	\$6,588,000	\$188,000	\$58,101	\$129,899
5 Facilities Maintenance & Improvements	4011	2004	2039	\$14,780,224	\$1,305,224	\$917,085	\$388,139
6 Major LRT Station Enhancements	645	2002	2039	\$37,426,025	\$5,426,025	\$4,368,597	\$1,057,428
Facilities Program Project Totals:	<i>Count:</i> 8			<u>\$85,900,002</u>	<u>\$23,751,810</u>	<u>\$9,711,480</u>	<u>\$14,040,330</u>
Equipment Program:							
<u>Bus:</u>							
1 CNG Rebuild Parts Kit	777	2002	2006	\$72,367	\$72,367	\$68,783	\$3,584
2 Shop Equipment-Bus	756	2002	2007	\$213,676	\$213,676	\$202,090	\$11,586
<u>Information Technology:</u>							
1 Computing & Telecommunications Systems	4012	2004	2007	\$150,000	\$150,000	\$146,615	\$3,385
Equipment Program Project Totals:	<i>Count:</i> 3			<u>\$436,043</u>	<u>\$436,043</u>	<u>\$417,488</u>	<u>\$18,555</u>

Sacramento Regional Transit District Active Capital Program

* Based on a 10/25/06 SAP download.

Project		Start Date/ Projected Completion		Project Cost Estimate	Total Project Budget	Life to Date Charges*	Remaining Project Funding*
Transit Technologies Program:							
<u>Light Rail:</u>							
1 Central Train Tracking (Phase 1)	672	2002	2012	\$1,485,309	\$1,485,309	\$1,394,829	\$90,480
<u>Universal Fare Program:</u>							
1 Fare Vending Machines	605	2001	2009	\$8,225,509	\$7,375,509	\$6,126,448	\$1,249,061
<u>Fiber Optics:</u>							
1 Wayside Signal Reconfiguration/Fiber Support	644	2002	2006	\$500,000	\$500,000	\$492,264	\$7,736
2 Crossing Protection Modifications/Fiber Support	0302	2004	2007	\$362,500	\$362,500	\$143,714	\$218,786
3 Fiber Optics (Phase 1)	0303	2004	2007	\$1,502,500	\$1,502,500	\$1,349,651	\$152,849
4 Incremental Lighting of Fiber	4022	2003	2014	\$8,000,000	\$300,000	\$240,842	\$59,158
Transit Technologies Program Project Totals:	<i>Count:</i> 6			<u>\$20,075,818</u>	<u>\$11,525,818</u>	<u>\$9,747,748</u>	<u>\$1,778,070</u>
Transit Security & Safety (Mandated):							
<u>Safety/Security:</u>							
1 LRV Communication Kits-LRT Security Cameras	629	2002	2006	\$600,000	\$600,000	\$447,194	\$152,806
<u>Mandated:</u>							
1 LRT System Noise Attenuation	647	2000	2006	\$790,717	\$790,717	\$788,079	\$2,638
2 Richards Blvd/12th & 16th Ave. Grade Crossing	R255	2005	2012	\$2,455,790	\$1,192,000	\$0	\$1,192,000
Transit Security & Safety (Mandated) Project Totals:	<i>Count:</i> 3			<u>\$3,846,507</u>	<u>\$2,582,717</u>	<u>\$1,235,273</u>	<u>\$1,347,444</u>
Planning/Studies:							
<u>Light Rail:</u>							
1 Light Rail Maintenance Evaluation Study	0559	2004	2006	\$73,000	\$73,000	\$65,815	\$7,185
2 Dos Rios Light Rail Station Study	0551	2005	2008	\$470,000	\$470,000	\$240,745	\$229,255
<u>Bus:</u>							
1 Bus Rapid Transit on Stockton Boulevard Study	B110	2006	2007	\$100,000	\$100,000	\$0	\$100,000
<u>Streetcar:</u>							
1 Downtown to West Sacramento Streetcar Study	S005	2006	2007	\$564,780	\$564,780	\$0	\$564,780
<u>General & Administrative:</u>							
1 Document Archival Study	976	2004	2006	\$50,000	\$50,000	\$34,145	\$15,855
2 Transit Master Plan Update	G215	2006	2008	\$750,000	\$350,000	\$0	\$350,000
Planning/Studies Project Totals:	<i>Count:</i> 6			<u>\$2,007,780</u>	<u>\$1,607,780</u>	<u>\$340,705</u>	<u>\$1,267,075</u>

Sacramento Regional Transit District Active Capital Program

* Based on a 10/25/06 SAP download.

Project	Start Date/ Projected Completion	Project Cost Estimate	Total Project Budget	Life to Date Charges*	Remaining Project Funding*	
Other Programs:						
<u>Safety/Security:</u>						
1 Bus System Security Cameras	746 2002 2007	\$139,722	\$139,722	\$85,892	\$53,830	
2 Light Rail Video Security	H005 2006 2007	\$606,250	\$606,250	\$4,483	\$601,767	
<u>Information Technology:</u>						
1 Computer Software Licensing & Compliance	0524 2004 2006	\$131,050	\$131,050	\$129,992	\$1,058	
2 IT Software & Hardware Enhancement	4013 2004 2007	\$50,000	\$50,000	\$43,098	\$6,902	
3 SAP Fixed Asset Tracking	939 2005 2007	\$10,000	\$10,000	\$6,170	\$3,830	
4 Trapeze Implementation (TEAMS)	964 2002 2007	\$2,126,000	\$2,126,000	\$1,125,181	\$1,000,819	
<u>General & Administrative:</u>						
1 General Engineering Support Services	995 2000 2006	\$391,794	\$391,794	\$384,009	\$7,785	
2 General Engineering Support Services	905 1997 2006	\$1,198,033	\$1,198,033	\$1,201,348	(\$3,315)	
3 Certificates of Participation Payments	COPS 2004 2015	\$23,022,526	\$2,079,258	\$0	\$2,079,258	
4 General Construction Management Support Services	4024 2003 2039	\$3,585,000	\$385,000	\$330,706	\$54,294	
5 General Engineering Support Services	4025 2003 2039	\$3,545,000	\$345,000	\$249,526	\$95,474	
<u>Capital Labor:</u>						
1 Capitalized Labor: Engineering	901		\$5,151,589	\$5,016,137	\$135,452	
2 Capitalized Labor: Engineering	909		\$1,892,442	\$1,821,090	\$71,352	
3 Capitalized Labor: Finance & OMB	904		\$1,753,686	\$1,688,040	\$65,646	
4 Capitalized Labor: Information Technologies	903		\$123,544	\$121,383	\$2,161	
5 Capitalized Labor: Procurement	902		\$670,801	\$550,052	\$120,749	
Other Programs Project Totals:		<i>Count:</i> 16	<u>\$34,805,375</u>	<u>\$17,054,169</u>	<u>\$12,757,107</u>	<u>\$4,297,062</u>
Active RT Capital Program Summary:		<i>Count:</i> 77	<u>\$1,907,783,966</u>	<u>\$797,614,818</u>	<u>\$591,820,237</u>	<u>\$205,794,581</u>

REGIONAL TRANSIT REVENUE FLEET SUMMARY

Status as of November, 2006

Bus Fleet Summary								
Quantity	Size / Type	Year	Series	Manufacturer	Fuel Type	Model	Current Year	Age
Active Revenue Bus Fleet								
3	28'	2006	2651's	El Dorado	Diesel	MB55	2006	0
5	40'	2005	2600's	Orion	CNG	07.501	2006	1
8	40'	2002	2400's	Orion	CNG	07.501	2006	4
78	40'	2002	2300's	Orion	CNG	07.501	2006	4
18	40'	2003	2300's	Orion	CNG	07.501	2006	3
9	Shuttle	2002	2200's	Ford	Diesel	Goshen	2006	4
7	Shuttle	2001	2100's	Ford	Gasoline	Areotech	2006	5
12	40'	2000	2000's	Orion	CHG	05.501	2006	6
4	Trolley	2000	2050's	Chance	CNG	AH28	2006	6
4	Trolley	1998	9800's	Chance	CNG	CNG28	2006	8
1	40'	1997	9626	Orion	CNG	05.501	2006	9
25	40'	1996	9600's	Orion	CNG	05.501	2006	10
15	31'	1996	9650's	Orion	CNG	05.505	2006	10
19	40'	1994	9400's	Orion	CNG	05.501	2006	12
73	40'	1993	9300's	Orion	CNG	05.501	2006	13
281	Total Active Revenue Fleet			Average Age of Active Revenue Fleet			7.769	
Inactive Contingency Bus Fleet								
1	40'	1990	9000's	GILLIG	Diesel	40/102TB	2006	16
1	40'	1975	4943	FLX	Diesel	53102-8-1	2006	31
1	35'	1975	4150	FLX	Diesel	45102-8-1	2006	31
1		1975	1705	TRAM	Gasoline	MBT/5080A	2006	31
1	35'	1968	4541	GMC	Diesel	T6H 4521A	2006	38
1	40'	1961	5157	GMC	Diesel	TDH 5301	2006	45
1		1958	121	GMC	Diesel	TDH-4512	2006	48
7	Total Contingency Fleet			Average Age of Contingency Fleet			34.286	
Leased to Paratransit Bus Fleet								
24		2003	UNK	El Dorado	Diesel	Goshen	2006	3
24	Total Paratransit Fleet			Average Age of Paratransit Fleet			3.000	
312	Total Bus Fleet							

Light Rail Vehicle Fleet Summary					
Quantity	Size	Year	Fleet Numbers	Manufacturer	Seats
26	80' L by 8'9" W	1985 to 1987	101 - 126	Siemans-Dueweg U2A	60
10	80' L by 8'9" W	1990 to 1991	127 - 136	Siemans-Dueweg U2A	60
40	80' L by 8'9" W	2001 to 2002	201 - 240	Construcciones y Auxiliar de Ferrocarriles, S.A. (CAF)	64
21	80' L by 8'9" W	1986 to 1988	301 - 321	Urban Transportation Development Corporation; now Bombardier (UTDC)	75
97	Total Light Rail Vehicle Fleet				

**Sacramento Area Council of Governments
2006 Unmet Transit Need Hearing Summary**

July 13th, 2006



S A C O G

Item #06-7-16
Action

SACOG Board of Directors

July 13, 2006

Public Hearing: Unmet Transit Needs Findings for Sacramento Regional Transit District, Sacramento, Sutter, Yolo and Yuba Counties, and the Cities Therein

Issue: The Transportation Development Act (TDA) requires that SACOG make an annual unmet transit needs finding for the Sacramento Regional Transit District (SRTD) and for jurisdictions eligible to use TDA funds. Jurisdictions outside of the SRTD are permitted to use TDA funds on streets and roads projects, if transit requests that meet SACOG-adopted definitions of unmet needs that are reasonable to meet have been met. Staff has carried out the mandated unmet transit needs findings process for FY 2006-07.

Recommendation: The Transportation Committee recommends that the Board: (1) Hold a final public hearing on unmet transit needs in the SRTD, including the City of Citrus Heights, Elk Grove, Sacramento, Sutter, Yolo and Yuba Counties, and the cities therein; (2) approve the minutes of the 14 previously held public hearings (see attachments) on unmet transit needs in the SRTD, Sacramento, Sutter, Yolo, and Yuba Counties, and the cities therein; and (3) adopt the attached resolutions regarding unmet transit needs in each county, cities therein, and the SRTD.

Committee Action/Discussion: On July 10, the Committee unanimously approved this item and identified some specific local issues for the staff to track in local transit development. State TDA statute established a Local Transportation Fund (LTF) for each county. LTF revenues are derived from 1/4 cent of the state retail sales tax and are returned to each county according to the amount of tax collected. LTF funds are apportioned to jurisdictions within each county on a population basis.

In Sacramento County, the LTF apportioned to jurisdictions located within the SRTD may only use it for transit service. However, jurisdictions located outside of the SRTD may use their LTF apportionments for streets and roads projects, provided they have no transit requests that meet SACOG's adopted definition of unmet transit needs that are reasonable to meet.

It is the responsibility of the SACOG Board to annually make one of the following findings for the SRTD and each jurisdiction outside of the SRTD: (1) There are no unmet transit needs; (2) there are no unmet transit needs that are reasonable to meet; or (3) there are unmet transit needs, including transit needs that are reasonable to meet. These findings must be made prior to approving TDA claims for streets and roads projects. The public transit operators and jurisdictions and their respective proposed findings are listed in the attached resolutions.

TDA statutes require that SACOG follow a specific process in making an unmet transit needs finding for each jurisdiction. Staff has carried out this process for FY 2006-07 (described in Appendix A). As part of the process, transit service requests were identified from public hearings (14 were held in 2006) and through the transportation planning process, and evaluated as to whether they meet SACOG adopted definitions (see Appendix B). The Social Service Transportation Advisory Council (SSTAC) for each county has participated in the analysis with staff and concurs with staff recommendations.

Approved by:

Mike McKeever
Executive Director

MM:BB:gg

Key Staff: James E. Brown, Senior Transportation Planner, (916) 340-6221
Barbara Bechtold, Assistant Transportation Planner, (916) 340-6226

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2006-2007 Social Service Transportation Advisory Council Unmet Transit Needs Findings*

Location	Hearing Date	Hearing Time	SSTAC Findings
Yuba/Sutter			There are no unmet transit needs that are reasonable to meet in the Unincorporated Areas of the County of Yuba. There are no unmet transit needs that are reasonable to meet in the Unincorporated Areas of the County of Sutter.
Marysville	Monday 2/13/2005	2pm	There are no unmet transit needs that are reasonable to meet in the City of Marysville.
Yuba City	Monday 2/6/2005	6pm	There are unmet transit needs that are reasonable to meet in the City of Yuba City.
Sacramento			There are no unmet transit needs that are reasonable to meet in the Unincorporated Areas of the County of Sacramento.
Citrus Heights	Monday 3/13/2006	6pm	There are no unmet transit needs that are reasonable to meet in the City of Citrus Heights.
Elk Grove	Tuesday March 7, 2006	5:30-7:30p	There are no unmet transit needs that are reasonable to meet in the City of Elk Grove.
Folsom	Thursday 1/26/2006	5:30-7p	There are no unmet transit needs that are reasonable to meet in the City of Folsom.
Galt	Wednesday 3/1/2006	5:30-7:30p	There are no unmet transit needs in the City of Galt.
Isleton	Wednesday 3/1/2006	2pm	There are no unmet transit needs in the City of Isleton.
SRTD	Saturday 2/11/2006	10a-12p	There are unmet transit needs that are reasonable to meet in the Sacramento Regional Transit District, including the city of Citrus Heights.
SRTD	Wednesday 2/15/2006	5:30-7:30p	
Yolo			There are no unmet transit needs that are reasonable to meet in the Unincorporated Areas of the County of Yolo.
Davis	Thursday 2/9/2005	6pm	There are unmet transit needs that are reasonable to meet in the City of Davis.
West Sacramento	Wednesday 3/8/2006	5:30pm	There are unmet transit needs that are reasonable to meet in the City of West Sacramento.
Winters	Thursday 2/23/2005	2pm	There are no unmet transit needs in the City of Winters.
Woodland	Wednesday 2/1/2006 & 3/22/06	6-8pm	There are no unmet transit needs that are reasonable to meet in the City of Woodland.

*Please see summary of unmet transit needs that were deemed reasonable to meet by SACOG staff and the SSTACs.

Unmet Needs Comments Deemed Reasonable to Meet

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
Service				
Sacramento County				
SRTD			Have the Folsom LRT run to/from Folsom later in the evening if even hourly, possibly until 10pm.	This issue will be studied by SACOG, Folsom Stage Line, and SRTD.
			The Folsom LRT should run earlier in the morning on Holidays as all workers who use transit do not get holidays off.	This issue will be studied by SACOG, Folsom Stage Line, and SRTD.
			Run the Folsom LRT as late as the rest of the RT light rail system.	This issue will be studied by SACOG, Folsom Stage Line, and SRTD.
			Extend RT route 11 north, possibly up to Bridgecross.	This route is planned to be extended farther north in the North Natomas area of Sacramento.
Service				
Sutter County				
Yuba City			Provide more direct bus service to the new WalMart for employees as well as patrons.	More service to the Yuba City Market Place/WalMart is planned as part of the October 2006 service changes.
Service				
Yolo County				
Davis			Run another route #43 Express (either later or earlier) bus from Davis to Sacramento in the morning because of overcrowding that is sometimes severe.	New service was added to this route in Spring 2006.
West Sacramento			Provide midday and later bus service for the Southport and Industrial Park area, especially in light of expansion of Southport development and the new IKEA furniture store, not only for	Will be addressed by proposed Fall 2006 service changes.
			#42 & 43 are regularly overcrowded & on the #43 because of many standees (sometimes 20-30 people).	New service was added to the 43 in Spring 2006.
			More frequent bus service & bus stops that aren't as far apart with shelter to protect riders from the elements.	New bus stop with proposed new fall service.
			Currently there is a 70 minute wait between buses, with even longer waits common if any of the draw bridge go up or if a bus breaks down.	Will be addressed by proposed Fall 2006 service changes.

SACOG UNMET TRANSIT NEEDS FINDING PROCESS

The Transportation Development Act (TDA) is a state law, which provides funding for public transportation from a portion of sales tax collected from each county. The Sacramento Area Council of Governments has TDA administration responsibilities for Sacramento, Sutter, Yolo, and Yuba Counties. The annual Unmet Transit Needs Finding process as described below is required by TDA law to identify transit needs and to determine whether remaining TDA funds after transit expenses can be used for streets and roads projects in some jurisdictions.

1. Unmet Transit Needs Finding Process Requirements

TDA statutes require that SACOG follow a specific process in making an unmet transit needs finding for each jurisdiction in the region. The process includes the following actions:

- a. Establish a Social Service Transportation Advisory Council for each County to participate in the unmet transit needs finding process.

The Social Service Transportation Advisory Council (SSTAC) – Each county’s SSTAC participates in the identification of unmet transit needs and the determination whether those needs are reasonable to meet. They preside, along with a SACOG Board member, at unmet transit need public hearings in each county. The composition of the SSTAC is set forth in statute and consists of representatives of (number in parenthesis denote number of required representatives): potential transit users who are 60 years of age or older (1); physically disabled (1); social service providers for seniors, including a transportation provider (2); social service provider for persons of limited means (1); and, representatives of the CTSA, including a transit operator (2). Because of the presence of urbanized areas within the rural counties in the region, SACOG also seeks the participation of at least one transit rider who is a commuter in order to obtain input on commuter needs.

- b. Identify transit needs, which have been considered as part of the transportation planning process.
- c. Members of the SSTAC and at least one representative of the SACOG Board of Directors conduct public hearings in each county to receive public comments regarding unmet transit needs. A total of nine to eleven hearings are held yearly within the four counties.
- d. SACOG staff and SSTAC members meet identify potential unmet transit needs. Conduct analysis of comments using Board adopted definitions of “unmet transit needs” and reasonable to meet.” (See the following section.) An important consideration of whether a need is reasonable to meet is the ability of an operator to maintain the required farebox recovery ratio under the TDA statutes. SACOG staff prepares an analysis of unmet transit needs, including those identified in the last short range transit plan update, to determine whether they are reasonable to meet, and makes a recommendation for SSTAC consideration.

SACOG staff and the SSTAC meet to discuss staff analysis and recommendations. The SSTAC can formulate its own recommendation to the SACOG Board, if it is different than that of the staff recommendations. Typically, both the SSTAC and the SACOG staff present to the Board a joint recommendation.

- e. The SACOG Board receives, during a regularly scheduled Board meeting, reports from staff on the public hearing results and the joint recommendation. The entire SACOG Board then holds a final public hearing to receive any additional testimony regarding transit needs that may be reasonable to meet. The Board then makes one of the following three possible findings (one for each county and the Sacramento Regional Transit District):

- 1) There are no unmet transit needs; or
- 2) There are no unmet transit needs that are reasonable to meet; or
- 3) There are unmet transit needs, including transit needs that are reasonable to meet.

If it is found that there are unmet transit needs that are reasonable to meet, then those transit needs must be met before any TDA funds can be released for streets and roads projects.

2. Definitions of “Unmet Transit Needs” and “Reasonable to Meet”

TDA regulations require SACOG to adopt definitions of "unmet transit needs" and "reasonable to meet" to guide staff analysis as to whether an identified need is an "unmet transit need that is reasonable to meet". **On January 20, 1994**, the Board adopted the following definitions:

- a. Unmet Transit Needs - A request must include:

1. The **size, location and socio-economic** characteristics of identifiable **groups** likely to be dependent on transit (including, but not limited to elderly, disabled, and low income persons, including individuals eligible for paratransit and other special transportation services pursuant to the federal Americans with Disabilities Act of 1990), **trip purposes** (such as medical, nutrition, shopping, business, social, school and work) and **geographic boundaries** and/or major origin and destination points.
2. The **adequacy** of **existing** public transportation services and specialized transportation **services**, including privately and publicly provided services, in meeting the identified demand.
3. An analysis of the **potential** alternative public transportation and specialized transportation **services** that would **meet** all or part of the **demand**.

b. Reasonable to Meet

An unmet transit need that meets the definition above and meets **all** of the following criteria shall be considered reasonable to meet:

1. **Community Acceptance** - There needs to be demonstrated interest of citizens in the new or additional transit service.
2. **Equity** - The proposed new or additional service will benefit, either the general public (i.e., transit dependent or disadvantaged) or the elderly population and persons with disabilities.
3. **Potential Ridership** - The proposed transit service will maintain new service ridership performance standards established for the transit operator in the Short Range Transit Plan. Ridership performance standards can include passengers per hour and passengers per mile.
4. **Cost Effectiveness** – The proposed new or additional transit service will not affect the ability of the overall system to meet the state mandated farebox recovery ratio requirement after a two-year exemption period, if the service is eligible for the exemption. If the exemption is not used, the service must meet minimum farebox return requirements as stated in the TDA statutes or established by SACOG.

Sacramento County Unmet Needs Comments

Service	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
Citrus Heights	Please consider putting in a new bus stop for the route #105 at Pitalo & Wachtel in Citrus Heights. Currently, there are NO bus stops along the Wachtel to Oak route.			
		Citrus Heights should have a larger service area, also Saturday and Sunday services are very important and expanded hours.		
	RT bus connections early enough, as well as a LRT connection, to Amtrak to catch the 6:30 a.m. San Joaquin.			
	Buses don't go when and where people want to go & areas are built for the auto.			
	Shuttles are needed to get people from stores to transit stops (funded by merchants).			
	The neighborhood shuttle #94 needs to be synced up with the light rail.			
	RT neighborhood shuttles #94 & #95 stop running too early & seniors needs transportation later in the evening to go to movies or restaurants.			
Elk Grove	There is an Independent Living Skills class at Edward Harris Middle School. They have bus passes, but the buses need to run more frequently before it would be really practical for them to regularly utilize them, especially in the afternoon. The times also need to be coordinated with the city buses, specifically at Cosumnes River College.			
		E-tran from Elk Grove to FTB via Bradshaw Road would help relieve the congestion on Bradshaw. Calvine, Sheldon, Bond, Elk Grove, Grantline and Mosher stops would benefit people the most.		
		e-TRAN should pick up near the Elk Grove Blvd I-5 entrance and go directly to the Highway 50 Bradshaw exit where Franchise Tax Board located. It should leave between 6 am to 8 am, and come back between 3:30 pm to 5 pm.		
		An E-Tran from east Elk Grove directly to Franchise Tax Board on Butterfield would be a good choice in transportation if it was available.		
	The 6:20 a.m. e-TRAN #53 needs to leave at 6:15 a.m. so that it can be used to connect with light rail in downtown Sacramento at 8 th & "O" Streets. The route #52 would be a possibility if it did not consistently run late.			

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
Service				
	Would like to see Sunday service on intra-city routes like the e-TRAN #156 & have the #156 connect to more routes.			
	Would like the express e-TRAN route #52 to get to the Laguna Town Hall by 5:13 p.m. and have it meet up with the route 50E.			
	Have the intra-city routes run 30 minutes all day and 15 minutes at the peak period.			
	Run route #52 to the Sacramento Valley Station to connect with Amtrak.			
	Have route #60 on 15 minute headways from 5a-9a and 3:30p-6p.			
	When is light rail is going to be built from Sacramento to Elk Grove?			
	What is the status of commuter rail from Elk Grove to Sacramento?			
Folsom		Service on SRTD light rail to Folsom run up to 10 trips after the current end time of 7:01pm.		Later service in general. This issue will be studied by SACOG, Folsom Stage Line, and SRTD.
	RT should extend route #24 to the Historic Folsom light rail station with 30 minute service at the peak periods.			
		The Folsom Stage Line routes need to start earlier, especially for commute (even jury duty).		This issue will be studied by SACOG, Folsom Stage Line, and SRTD.
	Make more transfers available where crossing the street isn't necessary.			
	The schedule is hard to read and difficult to understand since the routes are combined.			
		A "roaming" dial-a-ride vehicle is needed 7 days a week so people who cannot drive aren't 'trapped' in their homes.		
		Have dial-a-ride available on weekends & run the local fixed routes hourly as well to match up with available light rail service.		
Galt	none			
Isleton	none			
Sacramento County	none			
SRTD		Extend the route #11 later in to the evening, until 10pm, and have it run on weekends.		
		More transit service is needed in North Natomas west of I-5 along San Juan and other main thoroughfares due to the explosive growth in the area & to comply with the ideals of the North Natomas Community Plan.		

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
Service				
	Maintain the route #143 stop at 15th and Capitol to encourage workers at the CA State "East End" Complex to take public transit.	Light rail should run to/from Folsom every 15 minutes as the rest of the light rail system does.		
	Recombine the routes #1 & #21 back into the old route #1, or at least bring these buses back to the every 15 minute schedule the "old #1" had in order to give people more options when riding.	Have a buses/trains arrive at the Franchise Tax Board (FTB) early enough for those that begin work at 6am.		
	The route #64 gets downtown (East End Complex area) at either 7am or 8:30am, neither of which really works well for a majority of workers that work 8am-5pm, and in the evening this bus leaves at 4:30 or 5:40 that doesn't really allow for flexibility of people who may have to work late.	Create a bus route from North Natomas, starting from Del Paso Road, west of I-5, to Downtown Sacramento.		
	Extend the route #55 later into the evening for things such as classes at the college and getting home from downtown. Additionally, one comment is to make the 55 a separate line off of the 51 so that it is its own route and also run it more than once an hour.	There are only two buses that go to the Antelope/North Highlands area (19 & 84) and their running times are spaced so far apart that it makes them almost impossible to use for commuting. Also, these routes stop at 8pm, so if a person misses the last bus from the Watt/I-80 station they are stranded or must walk 5+ miles home.		
	Have the route #1 and #21 run the Mather and Sunrise stations, respectively, every 15 minutes to make commuting easier.	Bus service is needed at Independence at Mather, as many of the homes are for lower income persons who are not able to afford a private vehicle.		
	Monday through Friday, have the route 13 to leave the Arden/DelPaso Light Rail Station at 7a.m. and 7:25 a.m. and return from North Market and Sports Drive at 4:15 p.m. and 4:45 p.m. going to the Arden/Del Paso Light Rail Station.			
	Restore full-time bus service along Exposition Parkway to serve the REI and Costco in that area.			
	Run light rail more frequently or longer trains during special events such as the Air Show at Mather Air Field or the Jazz Festival.			
	Maintain the current schedules for the routes #143 & #7 so that workers may continue to transfer between these routes for their commute to/from downtown Sacramento.	In the Greenhaven/Pocket area have the # 2 or # 3 at Havenside and Riverside run on the weekends so that residents who rely on the public transit can do activities out of the area (such as work) on the weekend. Anything would be helpful, even just an hourly bus.		

Sacramento County Unmet Needs Comments

Service	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	One of the most significant unmet transit needs is pedestrian accessibility. Getting to and from transit stops safely and conveniently is a challenge throughout Sacramento County.	Have the route 29 to/from Fair Oaks to downtown Sacramento run more than 2 times in the morning and evening to make it a more viable option for commuters.		
		Have the bus #11 run later, to 6 or 6:30pm, so that its schedule syncs up better with the light rail in downtown Sacramento.		
	Don't require passengers of the route 105 to transfer via the stairs at the Watt/I-80 station.	RT should run buses to the Sacramento International Airport from downtown Sacramento via North Natomas.		
	Create a route 51 "E" to relieve the pressure currently placed on the 51. A 51 "E" bus would mean a faster, timelier, more comfortable ride for all who live, work, and shop along the Stockton/Broadway/Downtown corridor. The weekday schedules of the 51 proposed 51 E run seven days a week (same for the 50 E). People who use RT to get to and from work during the week have even greater transit needs during weekends when RT drastically reduces service.	Run the Folsom light rail later for students who must take classes at both Folsom Community College and Sacramento City College. Currently there is no way to get back to Folsom from night classes at Sac City after 6:30pm.		
	RT should work with Folsom to extend the Greenback/Madison bus lines to the Folsom end of light rail. There really should be a "short cut" connecting the Folsom and Watt/I-80 ends of the light rail system. If necessary, run the RT buses direct (no stops) from the city limits to the light rail station and let Folsom continue to handle the local traffic.			
	Run the buses in the Arden/Arcade area to at least 11pm.	With additional residential developments in the Vineyard area of Calvine and Bradshaw Blvds, RT should run a bus or shuttle that could take residents to and from downtown or a light rail station.		
	RT should create a bus route that comes by original start point around 7:30am. Here is the suggested route information: Fair Oaks at Elkhorn (behind Sunrise Mall) Right onto Sunrise Right on to San Juan Public school in that area.			
	Have more runs on the route #76 beyond the current 2 am and 2 pm runs.			

Sacramento County Unmet Needs Comments

Service	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	80/84 does not leave the watt/manlove station late enough. When the light rail stopped going directly from watt/manlove to watt/i-80 it caused problems for many people who use it to commute, so run the last 80/84 so it leaves the watt/manlove at 9:33pm instead of 9:03pm.	With growing housing development along Calvine Road between Franklin Blvd and SR 99, there is no bus service whatsoever on this important arterial linking this neighborhood to the nearest light rail station at Meadowview.	Have the Folsom LRT run to/from Folsom later in the evening if even hourly, possibly until 10pm.	This issue will be studied by SACOG, Folsom Stage Line, and SRTD.
	Regional Transit bus route 65 along Franklin Blvd between Laguna Town Hall and Florin light rail station has been valuable and long overdue. However, one hour headways between trips is a severe burden for those residents who cannot drive a vehicle but must still travel to light rail to get to work in other parts of Sacramento.		The Folsom LRT should run earlier in the morning on Holidays as all workers who use transit do not get holidays off.	This issue will be studied by SACOG, Folsom Stage Line, and SRTD.
	The route 14 should run on a 1/2 hour schedule during the peak times.	Folsom Express light rail trains are needed.		
	Create an "outer loop" transit service connecting Elk Grove, Folsom, and Roseville, with possible extension into El Dorado Hills.	Have two earlier trains leave the Meadowview LRT station between 4 & 5am.		
	Extend light rail to Roseville.	Run the Folsom LRT at 15 minute intervals.	Run the Folsom LRT as late as the rest of the RT light rail system.	This issue will be studied by SACOG, Folsom Stage Line, and SRTD.
	Have the route #28 on a half hour headway between the Mather Mills & Butterfield LRT stations.			
	Better synchronize in the morning arrival time of the route 21, around 6am, to catch the light rail at the Mather/Mills station.			
	The Blue Line on Watt/I-80 to Meadowview bound train should be running 4 cars from 6am-10am and 3pm-7pm everyday due to crowding.			
	A bus is needed from downtown Sacramento to the Roseville Amtrak Station.			
	A bus should go through Power Inn Road to Gerber Road--Florin Road and return to Elk Grove via CRC.			
	Extend light rail across Sunrise Blvd. All the way up to Placerville, Auburn, and Lincoln.	Have the route #11 got later in the evening and run on weekends.	Extend RT route 11 north, possibly up to Bridgecross.	This route is planned to be extended farther north in the North Natomas area of Sacramento.
	Have RT run truly regional transit throughout the Sacramento Region - Davis, El Dorado Hills etc.			
	Have the route #54 terminate at the Florin Mall with all of the new retail being built there.	Continue light rail service to/from Folsom at night.		

Sacramento County Unmet Needs Comments

Service	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	Light rail needs to be more competitive with car travel times.	The number 54 should run every half hour and on Sundays and Holidays.		
	Make bus & light rail transfers/connections more reliable & more people will ride transit.			
	The #14 bus isn't reliable during rush hour because of congestion. The route 11 doesn't run often enough or on the weekend. The #13 & 14 run on weekends but their hours are severely limited.	Run a commute bus route down I-5 from North Natomas at either Del Paso or Arena.		
	ARC has an extension school on Natomas and Del Paso Road but there is no bus service for night school and on the weekends.			
	Create a transit system that goes from Galt to Sacramento.			
	Have the route #76 run to the CSUS campus.	Light rail from Folsom needs to run later to and from Sacramento.		
	Run multiple transit operators in to the Sacramento Valley Station once light rail construction is complete in Fall 2006.	Extend light rail beyond Meadowview to Elk Grove.		
	RT should offer transfers from Fairfield/Suisun Amtrak, or sell ticket books again because ticket machines break much too often.	Run the RT route #25 every half hour.		
	RT could learn several things from E-Tran, such as: timing (and waiting) of buses at Light Rail stations to leave after the Light Rail has left; accepting passes and transfers from other regional transits; offering more express routes to major destinations (colleges, businesses) at peak times. A major north-south transportation corridor is needed along the eastern side of the city, such as on Power Inn Road.			
	Run light rail to Davis and the Pocket area.			
	Bus service after 6:30 pm is sorely needed as its not a 9 to 5 world anymore & RT needs to adjust accordingly 23,25,26.			
	The bus #14 only comes once every hour, so if a person is trying to connect from another route, they will usually JUST miss it. The 14 should be changed to run every 30 minutes until maybe 5 or 6 p.m. and then once every hour.	Have an express light rail train from Folsom to downtown Sacramento.		
	Run buses in the Central City more frequently.	Light rail should run to the Hazel station later.		

Sacramento County Unmet Needs Comments

Service	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	Regional Transit needs to address riders in Rio Linda, Elverta and North Highlands. There are not enough feeder routes to get employees from the North area to employment centers downtown or on the 50 corridor.	Route #11 needs to run later so people can shop and recreate in the community.		
	Timely connections between buses & light rail.	Bus #25 should run on Sundays and holidays & also later than 5:30pm.		
	Lack of reliable schedules on many bus routes.			
	Lack of adequate service on weekends and holidays.			
	All routes run every 15 minutes.			
	Use smaller buses to reach out further in to the community to provide service to the largest population possible.			
	Make public transit more affordable for those who truly depend on it.			
	More money dedicated to improving transit services.			
	Transit from Watt/I-80 to Hilldale to Walerga to Elverta and back.			
	Not enough promotion of public transit by local governments.			
	The Bell and El Camino area needs a Neighborhood Ride Shuttle.			
	Give riders more time to get on and off the bus especially with children.			
		A bus is needed that goes to and from the WIC offices on Grand Avenue.		SRTD is working with the members of PLAN (Parent Led Assistance Network) to determine the specific needs of the community members who use WIC services.
	The route #21 doesn't synchronize with the light rail at Mather/Mills LRT station.			
	Buses 23 & 87 run 'hot/early frequently and should stick to their schedules, which need to be posted on the buses and at stops.			
	Get rid of route #31 deadheads and bring them down to J Street to meet up with the Yolobus.			
	Broadway and Freeport - the Folsom line doesn't not run late enough.			
	Streets need to be safer for pedestrians to travel by foot as well as to and from transit.			
	Light rail to the Sacramento International Airport.			

Sacramento County Unmet Needs Comments

Service	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
		WIC participants need to be able to get to the clinics and other services & most need to ride two to three buses to get there.		SRTD is working with the members of PLAN (Parent Led Assistance Network) to determine the specific needs of the community members who use WIC services.
	Don't cancel the route #17.			
	Route #11 should serve Arco Arena when there are events.			
	The route #24 should go to the Historic Folsom light rail station.			
	Route #82 should run on weekends.			
	Have the bus route 95 go to the Wal-Mart between Antelope & Riverside.			
	The route #82 needs to run every 15 minutes, with prioritization measures in place.			
	Increase transit service in Fair Oaks Blvd. In Carmichael to support planned high density mixed use development.			
	Many low income families need more access to convenient public transportation to get them to public services.			
	Run the route #7 more during the early afternoon.			
	The route #6 needs to start earlier in the morning and also later in the evening.			
		Marconi need more frequent service that is currently hourly.		
	Route 26 needs to run later on weeknights.			
	Allow more than 2 hours to transfer.			
	To much emphasis on light rail & not enough attention to the bus system that actually reaches out into the community where most people live and work.			
Amtrak				
Operations				
Citrus Heights	RT schedule books made available in more locations.			
	Volunteers to get the word out to seniors on available transit services in the Citrus Heights area& offer a day of free rides to seniors to get them to try transit.			
	RT route #28 is frequently 10 minutes late at CalSTRS stop.			
	Information at bus stops about what time the next bus is expected.			

Sacramento County Unmet Needs Comments

Service	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	Put a small hole to be in RT bus passes so they could easily be attached to a neck loop/lanyard.			
Elk Grove				
Folsom	Make the Folsom Stage Line more accessible.			
	The intra-city routes 10 & 30 need to pull in to the Target/Mervyn's shopping center.			
Galt				
Isleton				
Sacramento County				
SRTD	Run four car light rail trains until after 9am to accommodate the end of the commute, so that trains aren't packed with people.			
	Will the trip planning system ever have information for transportation outside of the area, such as getting information on Amtrak to Sacramento.			
	Drivers don't announce stops as required by law.			
	Have the light rail go from the Watt/I-80 station to the 23rd street station.			
	The route #82 is frequently late so connections are missed with the #30 & 34.			
	There should be more routes that go into Natomas. Also the buses that do run there are always late, such as the 88 going in to downtown.			
	The #23 frequently runs early and needs to run on schedule and not leave early.			
	A bus only lane is needed on Sunrise and Hazel.			
	Is there another way for a person to board the train with a bicycle other than carrying it up the steep steps, which is difficult for people of shorter stature?			
	The afternoon departure of Bus 105, Bus 104, and Bus 102 from the upper level at the Watt/I-80 LRT is unacceptable, as the departure time does not allow passengers on the train enough time to reach the buses up there.			
	Have the routes #13 & 14 consistently arrive at and leave the Arden/Del Paso LRT station at the approximate times listed in the schedules.			
	The transit vehicles have become dirty and smelly recently.			
	Provide more protection from the elements at transit stops.			

Sacramento County Unmet Needs Comments

Service	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	Vigorously enforce all rules on light rail, including the purchase of tickets to ride, no food on the train etc.			
	Have more light rail security during non-peak times.			
	Grease the RR tracks where the light rail turns to decrease noise.			
	Purchase rail cars that have seats where two average size people can sit comfortably side by side.			
	Post bus/train schedules at all transit stops.			
	Make RT tickets/passes that are hardier or replace tickets/passes that are damaged by weather.			
	Allow more bikes & provide more bicycle storage on the light rail cars.			
	Light rail trains sometimes leave the stations early, which they should never do.			
	Put more trash cans at transit stops.			
	Post real police officers on RT rather than 'rent a cops'.			
	Don't transfer drivers off routes each quarter.			
	Transit needs to be as dependable and convenient as possible.			
	Why is the beeping of the doors opening and closing is so loud?			
Paratransit	Paratransit should have next day scheduling.			
	Paratransit should have lower fares for lower income riders.			

**Sacramento Area Council of Governments
2005 Unmet Transit Need Hearing Summary**

July 14th, 2005



SACOG Board of Directors

Item #05-7-14
Action

July 14, 2005

PUBLIC HEARING: UNMET TRANSIT NEEDS FINDINGS FOR SACRAMENTO REGIONAL TRANSIT DISTRICT, SACRAMENTO, SUTTER, YOLO AND YUBA COUNTIES, AND THE CITIES THEREIN

ISSUE: The Transportation Development Act (TDA) requires that SACOG make an annual unmet transit needs finding for the Sacramento Regional Transit District (SRTD) and for jurisdictions eligible to use TDA funds. Jurisdictions outside of the SRTD are permitted to use TDA funds on streets and roads projects, if transit requests that meet SACOG-adopted definitions of unmet needs that are reasonable to meet have been met. Staff has carried out the mandated unmet transit needs findings process for FY 2005/06.

RECOMMENDATION: The Transportation & Air Quality Committee recommends that the Board of Directors (1) Hold a final public hearing on unmet transit needs in the SRTD, including the Cities of Citrus Heights and Elk Grove, Sacramento, Sutter, Yolo and Yuba Counties, and the cities therein; (2) approve the minutes of the 13 previously held public hearings (see attachments) on unmet transit needs in the SRTD, Sacramento, Sutter, Yolo and Yuba Counties, and the cities therein; and (3) adopt the attached resolutions regarding unmet transit needs in each county, cities therein, and the SRTD.

COMMITTEE ACTION/DISCUSSION: State TDA statute established a Local Transportation Fund (LTF) for each county. LTF revenues are derived from 1/4 cent of the state retail sales tax and are returned to each county according to the amount of tax collected. LTF funds are apportioned to jurisdictions within each county on a population basis.

In Sacramento County, the LTF apportioned to jurisdictions located within the SRTD may only use it for transit service. However, jurisdictions located outside of the SRTD may use their LTF apportionments for streets and roads projects, provided they have no transit requests that meet SACOG's adopted definition of unmet transit needs that are reasonable to meet.

It is the responsibility of the SACOG Board of Directors to annually make one of the following findings for the SRTD and each jurisdiction outside of the SRTD: (1) there are no unmet transit needs, (2) there are no unmet transit needs that are reasonable to meet, or (3) there are unmet transit needs, including transit needs that are reasonable to meet. These findings must be made prior to approving TDA claims for streets and roads projects. The public transit operators and jurisdictions and their respective proposed findings are listed in the attached resolutions.

TDA statutes require that SACOG follow a specific process in making an unmet transit needs finding for each jurisdiction. Staff has carried out this process for FY 2005/06 (described in Appendix A). As part of the process, transit service requests were identified from public hearings (13 were held in 2004) and through the transportation planning process, and evaluated as to whether they meet SACOG adopted definitions (see Appendix B). The Social Service Transportation Advisory Council (SSTAC) for each county has participated in the analysis with staff and concurs with staff recommendations.

Approved by:

MIKE MCKEEVER
Executive Director

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APPENDIX A
TRANSPORTATION DEVELOPMENT ACT
UNMET TRANSIT NEEDS PROCESS

SACOG Unmet Needs Finding Process

1. Unmet Transit Needs Finding Process Requirements

TDA statutes require that SACOG follow a specific process in making an unmet transit needs finding for each jurisdiction in the region. The process includes the following actions:

- a. Establish a Social Service Transportation Advisory Council for each County to participate in the unmet transit needs finding process.
- b. Identify transit needs, which have been considered as part of the transportation planning process.
- c. Hold at least one annual public hearing for the purpose of soliciting comments on the unmet transit needs that may exist within a jurisdiction and that might be reasonable to meet.
- d. Adopt definitions for the terms "unmet transit needs" and "reasonable to meet" and use these definitions to determine if identified transit needs are reasonable to meet.
- e. Adopt by resolution one of the following findings for each jurisdiction: 1) there are no unmet transit needs, 2) there are no unmet transit needs that are reasonable to meet, or 3) there are unmet transit needs, including transit needs that are reasonable to meet. If it is found that there are unmet transit needs that are reasonable to meet, then those transit needs must be met before any TDA funds can be released for streets and roads projects.

2. Definitions of “Unmet Transit Needs” and “Reasonable to Meet”

TDA regulations require that SACOG adopt definitions of "unmet transit needs" and "reasonable to meet" to guide staff analysis as to whether an identified need is an "unmet transit need that is reasonable to meet." In January 1994, the Board adopted the following definitions:

a. Unmet Transit Needs

"Those needs that have been considered as part of the transportation planning process; i.e., Short Range Transit Plan (SRTP) Updates, special transit studies, Americans with Disabilities Act (ADA) Complimentary Paratransit Service Plans, or the Metropolitan Transportation Plan (MTP), and have been identified as unmet transit needs, and have not been implemented or funded."

The following criteria are used to determine an unmet transit need:

1. The size, location and socio-economic characteristics of identifiable groups likely to be dependent on transit (including, but not limited to elderly, disabled, and low-income persons, including individuals eligible for paratransit and other special transportation services pursuant to the federal Americans with Disabilities Act of 1990), trip purposes (such as medical, nutrition, shopping, business, social, school and work) and geographic boundaries and/or major origin and destination points.
2. The adequacy of existing public transportation services and specialized transportation services, including privately and publicly provided services, in meeting the identified demand.
3. An analysis of the potential alternative public transportation and specialized transportation services that would meet all or part of the demand.

b. Reasonable to Meet

An unmet transit need that meets the definition above and meets **all** of the following criteria shall be considered reasonable to meet:

1. Community Acceptance - There needs to be demonstrated interest of citizens in the new or additional transit service.
2. Equity - The proposed new or additional service will benefit, either the general public (i.e., transit dependent or disadvantaged) or the elderly population and persons with disabilities.
3. Potential Ridership - The proposed transit service will maintain new service ridership performance standards established for the transit operator in the Short Range Transit Plan. Ridership performance standards can include passengers per hour and passengers per mile.
4. Cost Effectiveness - The proposed new or additional transit service will not affect the ability of the overall system to meet the state mandated farebox recovery ratio requirement after a two-year exemption period, if the service is eligible for the exemption. If the exemption is not used, the service must meet minimum farebox return requirements as stated in the TDA statutes or established by SACOG.

3. Summary of Process Followed for FY 2005/06

The following steps were carried out to fulfill the TDA unmet transit needs finding process requirements.

Step 1 - Representatives of the SACOG Board of Directors and the appropriate county SSTACs conducted 13 public hearings throughout the region to receive comments regarding transit needs. The hearings were noticed in local newspapers, and posters and flyers were distributed to interested persons in the community and posted on transit vehicles. A total of 13 public hearings were held: six hearings in Sacramento County (two for SRTD and one each at the Cities of Citrus Heights, Elk Grove, Folsom, Galt, and Isleton); four hearings in Yolo County (Davis, West Sacramento, Winters, and Woodland); and two hearings in Sutter and Yuba Counties (Yuba City & Marysville). A final hearing is scheduled before the full SACOG Board at its meeting on July 21, 2005.

Step 2 - SACOG staff and members of each county's SSTAC analyzed transit needs presented at the public hearings, and transit needs that had been considered in the transportation planning process, as to whether or not they met the SACOG definitions of an "unmet transit need" and "reasonable to meet."

Step 3 - The staff analysis and recommendations for each jurisdiction were presented to each appropriate county SSTAC for its consideration and recommendation. Each county SSTAC reviewed the analysis. The recommended findings will assume that the level of transit services will not decrease through FY 2005/06, and that services funded to begin in FY 2005/06 will be implemented as scheduled.

APPENDIX B

TRANSPORTATION DEVELOPMENT ACT

ANALYSIS OF TRANSIT NEEDS

FY 2005/06

Analysis of Unmet Transit Needs Public Hearings Testimony

The following is an analysis of transit service needs, presented in public hearings and identified in the transportation planning process, to determine whether they are reasonable to meet based on SACOG adopted definitions and criteria. The unmet transit needs finding process is only concerned with **service needs**. Operational and policy comments are included here and have been forwarded to appropriate transit operators for consideration.

Analysis of public testimony is presented by county and comments are paired with analysis. The comments by county are further segregated into jurisdictions within each county and organized first by **type: service, operation and policy**. All service comments are then further divided by **categories: unmet transit needs, not a transit need, and a need that is not reasonable to meet**. Finally, the Social Service Transportation Advisory Council and SACOG staff recommended findings are listed at the conclusion of each jurisdiction.

Analysis tables for each county are organized as follows:

Sacramento Regional Transit District
Sacramento County
Yolo County
Yuba & Sutter Counties

Minutes of hearings held in Fall 2004 are organized as follows:

City of Citrus Heights (November 3, 2004)
City of Davis (October 13, 2004)
City of Elk Grove (September 20, 2004)
City of Folsom (November 10, 2004)
City of Galt (November 8, 2004)
City of Isleton (November 9, 2004)
City of Marysville (October 21, 2004)
City of West Sacramento (October 18, 2004)
City of Winters (October 12, 2004)
City of Woodland (October 11, 2004)
City of Yuba City (October 25, 2004)
Sacramento Regional Transit District (October 26 & Nov. 1, 2004)

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
Service				
Citrus Heights		RT bus service from Central Ave. heading south down Hazel Ave. at 30 min intervals.		RT does not currently have the operating resources to provide this level of service. RT will, however, be considering midday service along Hazel in FY06
			Light rail that runs from Hazel Ave. to the City of Folsom.	RT plans to begin this service in October of 2005.
		Service from Elm and Oak area in Citrus Heights to Gold River or Hazel/Folsom. (SRTD)		RT may consider this request as additional resources become available.
	RT route 24 should be changed from 30 minute frequency to 60 minute frequency.			RT is considering this change as part of the September 2005 service change process.
	RT route 25 should be discontinued.			RT has considered this change as part of the September 2005 service change process.
	Replace the discontinued route 25 with RT route 86 that would travel from the Marconi/Arcade LRT station to Sunrise Mall every 30 minutes seven days per week.			Service exists on the suggested corridors.
	Create new route 90E BRT service to travel from the Sunrise LRT station to the Galleria in Roseville.			RT currently provides service along Sunrise Blvd to the Sunrise Light Rail Station. These RT services provide a connection to Roseville Transit Routes that serve the Galleria.
Elk Grove		Increased bus service to Elk Grove. Residents have requested increased frequency and duration of service to Elk Grove. This was suggested from the Cap outreach. Estimated cost N/A. (SRTD)		
		Bus service between Bradshaw and Excelsior Roads because of the new housing developments in the area. Currently the closest bus service is at Elk Grove-Florin Road and Calvine Road.		
		He would also like to see a third trip added to RT route 57 to accommodate downtown Sacramento riders who may have to work/stay later than 5 p.m.		
	Fewer regular meetings for the unmet needs process and other transit related meetings held during daytime hours. The public may feel excluded when meetings are held during the day.			

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
		The commuter lines that serve the Central City are very important to Elk Grove. The 52 line is often standing room only. These lines must remain unaffected by the City's attempts to reorganize the transit system.		
		Expanded commuter service, possibly, with smaller buses would be a benefit to central city employees who don't work a standard 8 to 5 schedule. All day service with greater headways off-peak would be great in an attempt to spread the peak period and reduce congestion. Without such service, regular transit users will drive when faced with afternoon personal appointments.		
		The route 57 needs a later third trip in the morning and evening for those people who work/go to school later than 5 p.m.		
Folsom	Implement "outer ring" transit service linking Folsom, Roseville, El Dorado Hills and Rancho Cordova.	Provide transit service to the east side of Folsom near Empire Ranch and Parkway.		Will be addressed by the Folsom Short Range Transit Plan.
	Find alternate funding from intracity transit once light rail comes to Folsom and the funds from Folsom Commuter service will no longer be available.	Expand light rail service to the El Dorado Hills area.		
	Need to continue to get people in Folsom out of their cars and onto transit.			
Galt				
Isleton				
Sacramento County				
SRTD	Quickly assess newly developed areas and provide transit services as quickly as possible to attract riders before they develop the habit of using personal autos to commute to work and shopping.			RT is sensitive to establishing travel patterns, but is constrained by operational resources and funding availability. Therefore, RT is currently unable to add service to every new development at the time of its opening.
	Keep the Neighborhood Ride route 17 but change it back to the original route so that it does not duplicate route 1 in McClellan Business Park.			Route 17 has a long history of low productivity and only duplicates route 1 service for a very small portion of its overall alignment.
		Transit service is needed at the new Independence housing development at Mather that connects to light rail.		RT may consider this request as additional resources become available.
		Transit service from Independence Homes at Mather off Excelsior to the Mather Field light rail station.		RT may consider this request as additional resources become available.

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
		Why isn't anyone developing convenient transportation to/from the Sac Int'l Airport?		RT has long range plans to provide Light Rail service to the Sacramento International Airport. The airport is currently served by Yolobus route 42.
		Bus service that goes to Office Depot, Pets Mart and Costco on Stockton Blvd.		RT may consider this request as additional resources become available.
	Why isn't anyone developing light rail that people will use?			RT attempts to create efficient and effective alignments.
			Shuttle service or an extension of route 88 to service the area west of I-80 (West El Camino Ave. and El Centro Rd.).	RT is aware of the growing need for transit service to the area west of I-5 and north of I-80. As resources become available, RT will work with the NNTMA to give consideration to potential service to the area.
	Better sychronize buses and light rail so that there is less wait time.			This comment will be forwarded to RT's Scheduling Department.
	Reinstate running route 15 down T Street in downtown/midtown Sacramento, as there is a large hole in transit service in the south downtown/midtown area.			RT provides east-west service on P/Q streets and Broadway that would allow for less than a half mile walk to bus service. In addition, Light Rail operates along R Street to 13th Street in the West. RT may, however, consider this request as additional funding and resources become available.
		Regular bus service at North Loop and Walerga going to Watt and Elverta and to Watt I-80. The Antelope area is growing, and residents that live in the Northern part of the Antelope area have almost no service. (SRTD)		RT may consider this request as additional resources become available.
		Have transit service in the North Natomas area.		RT is aware of the growing need for transit service in this area. As resources become available, RT will work with the NNTMA to give consideration to potential service to the area.
	A Neighborhood Ride in the Antelope area on Edison from Auburn all the way to ARC is necessary. (SRTD)			RT may consider this request to provide service in these area as additional resources become available.
		Expand bus service to the newly developed area between Bradshaw and Excelsior Rd. as the closest transit service is at Elk Grove-Florin and Calvine.		RT may consider this request as additional resources become available.
	Create a feeder bus that takes passengers north on Hazel to lessen the overcrowding on the 109 express at commute times.			Service currently exists on Hazel Avenue during peak periods.

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	Are there future plans to have RT routes 73 and 74 to run every half hour instead of every hour?			Current ridership levels do not increased frequency on routes 73 and 74.
	Many new bus routes are needed as well as the DNA light rail line, and these new services would increase ridership and business for RT.			
	The route 4 should come more frequently, than the current hourly schedule, and go farther east to Elk Grove-Florin Rd. and Gerber Rd.			Current ridership levels do not currently warrant increased service on this route. RT may consider the request for services further east as additional resources become available.
	The routes 20, 22, and 29 should be combined or the routes changed to better serve existing destinations and not defunct shopping areas (like the former Kmart on Cottage Way).			RT plans to begin the update of its Transit Master Plan as well as its Short Range Transit Plan in FY06. During this update processes, RT may consider rerouting of service in the area.
	15 minute headways for bus service on Watt Ave., Fair Oaks Bl., Arden Way, El Camino, Marconi and How Ave. (SRTD)			RT may consider this request as additional resources become available.
	Historic Streetcar line from downtown Sac to West Sac via the Tower Bridge. (SRTD)			RT is working with other area agencies to evaluate the feasibility of providing such a service.
		Service from Watt Avenue going east/west on the Madison Avenue corridor on an hourly basis. Employees at businesses along Madison Avenue cannot use transit services because of the current lack of service. (SRTD)		RT may consider this request as additional resources become available.
	The 54 line should go to and from Florin Mall as well as Florin Light Rail Station and to CRC with having to transfer buses to go to Florin mall. (SRTD)			Route 54 provides service to all of the listed destination but the Florin Mall. Route 54 does, however, provide a connectoin to multiple routes that serve the Florin Mall.
		Line 34 should go all the way to University/65th Light Rail Station later in the evening as well as the weekends. (SRTD)		RT may consider this request as additional resources become available.
		Add Sunday bus services In the Marconi Ave. and Rosemont areas. (SRTD)		RT may consider this request as additional resources become available.
		Sunday or evening services needed on Arden Way. (SRTD)		RT may consider this request as additional resources become available.
		In Orangevale, there is no Sunday service and no service pass 6:00 PM. (SRTD)		RT may consider this request as additional resources become available.

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
		Bus service needed on Hazel between Hwy. 50 and above Oaks Ave. (SRTD)		RT may consider this request as additional resources become available.
		No Sunday service on Madison and Manzanita going to ARC or on Madison area towards Interstate 80. (SRTD)		RT may consider this request as additional resources become available.
		Bus service required on Florin Road going East toward Florin-Perkins Road, Calvine Road, Gerber Road, Sheldon Road around Elk Grove-Florin Road. (SRTD)		RT may consider this request as additional resources become available.
	A busline from Sunrise Mall down to Fitzgerald, serving roads like Recycle and Mechanical. (SRTD)			RT may consider this request as additional resources become available.
	The lines 22,24,25,28 need to run more frequently with Sunday service. (SRTD)			Current ridership levels do not warrant increased frequency on all listed routes.
		A direct service line within the Madison Avenue perimeter, (North Highlands) from Madison Avenue I-80, (Suburban Ford side) across the bridge to Watt I-80 LRT Station. Customers complain of "going around the world in North Highlands" just to get over the bridge on Madison Ave. to anywhere. (SRTD)		RT may consider this request as additional resources become available.
		Weekend service is needed on RT lines 73,74. (SRTD)		RT currently provides Saturday service on these routes and may consider the request for Sunday service as additional resources become available.
	Route 11 - to extend to Gateway Park and weekend service. (SRTD)			RT may explore service options to the Gateway Park when resources and funding become available.
	Route 16 - to have Sunday service. (SRTD)			Current ridership levels do not warrant Sunday service on this route.
	Routes 80, 93, 103 - to stop on Verner Avenue, close to Verner Apts. (Residents currently walk 1 mile to bus stop.) (SRTD)			RT may consider service to the Verner Apartment area as additional resources become available.
	Service from Antelope to CSUS. (SRTD)			
		Service to Star King Elementary School on Cottage Way from Walnut. Disabled patron living in the Westlake Community needs transportation. (SRTD)		RT may consider this request as additional resources become available.
		Route 4 – requests weekend service. (SRTD)		RT may consider service to the Verner Apartment area as additional resources become available.
	Routes 63 and 64 – alternate so areas could be served every ½ hour. (SRTD)			This comment will be forwarded to RT's Scheduling Department.

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
		Route 8 – start 1 hour earlier in the morning and extend a couple of hours later in the evening. (SRTD)		RT may consider this request as additional resources become available.
			Route 109 – requests all day service. (SRTD)	RT staff will consider providing all day service along Hazel Avenue as part of the January 2006 Service Changes Process.
		Route 104 – shuttle service for the area all day and on weekends. (SRTD)		RT may consider this request as additional resources become available.
			Route 30 – extend service in the River Park area to serve more of the 5,000 residents living in the area. (SRTD)	RT is recommending to operate route 31 throughout the day as part of the September 2005 Service Changes.
	Patrons request that RT inform light rail patrons when there is a delay and the expected length of delay. It is requested an announcement be made on the train, as well as informing patrons waiting at train stations. (SRTD)			This comment will be forwarded to the appropriate RT departments.
	When scheduling times for the Folsom light rail extension take into account the needs of non-commuters. An example of preferred times: 9:30/:45am to Sacramento and 2:30/:45pm to Folsom.			This comment will be forwarded to the appropriate RT departments.
	Two car trains to run on Sundays and light rail service to Truxel. (SRTD)			
		Please do not run holiday schedules on RT routes 11,86,88,and89 on Presidents Day, Columbus Day, or Martin Luther King Day as many people must observe regular work days/hours on those days. Use of the Sunday/Holiday schedule does not allow employees to arrive at work by 8:00 a.m. (South Natomas TMA)		RT may consider this request as additional resources become available.
	Take in to account all commuters when making schedule changes, and don't just focus on downtown Sacramento commuters. (South Natomas TMA)			
		The 2004 schedule change (from a 4:49pm time to 5:29pm) to the RT route 88 pick up time at the South Natomas Business Park does not allow for timely connections to express buses, Amtrak and other transit providers evening commute trips which leave the downtown core shortly after 5pm. (South Natomas TMA)		RT may consider this request as additional resources become available.

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	15 minute commute hour service to South Natomas business parks east of I-5. The TMA reiterates its call to have the route 89 service re-routed along Natomas Park Drive, to westbound West El Camino, to northbound Gateway Oaks Drive. (South Natomas TMA)			RT may consider this some of these requests as additional resources become available. This comment will be forwarded to RT's Scheduling Department.
	The RT route 22 should run Monday-Friday and on the weekend (Saturday and Sunday).			RT may consider this request as additional resources become available.
	There should be an RT bus route that "touches" all of the regional shopping centers.			RT provides service to many regional shopping centers withing the Districtc.
Amtrak		Additional Capitol Corridor passenger train frequency. Sixteen trips per day in order to provide hourly service between 6am and 10pm. Extend some trips to Roseville and/or Auburn. (SRTD)		
Operations				
Citrus Heights				
Elk Grove	Don't hold regular and special meetings regarding transit service during the day. Hold meetings in the evening or on weekends so that more working people can come and make their needs known.			
Folsom	Don't run trolley buses by 400 Trowbridge Lane in Folsom, as they are too loud.			
	Develop efficient low cost transportation from Folsom to the Sacramento International Airport.			
Galt				
Isleton	Transit schedule between Sac Int'l Airport and the City of Isleton.			
Sacramento County	Why aren't more bridges being built across the American River?			
	Why isn't anyone planning new roadways/highways before housing is built before so much development is done that it isn't possible to build appropriate highways.			
SRTD	Consider building a monorail system where there isn't room for light rail, such as the Sunrise corridor.	Universal Pass/fare agreement - The absence of a universal pass/fare agreement between transit agencies that serve the greater Sacramento Region creates obstacles and disincentives for those commuting across jurisdictional boundaries. (South Natomas TMA)	All policy/general comments will be relayed to the appropriate RT department.	All area transit operators will participate in SACOG's "Universal Fare Card Study" in FY 2005/06.

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	Better market services and make bus books/schedules available in more locations.	RT needs some main bus routes that operate late at night/early morning hours so that those who are unable to drive (teenagers, seniors etc.) can attend social events that run later than 9 or 10pm.		
	A route 4 driver on the morning run was very rude to an elderly passenger and used profanity when asked a question.			
	Additional Bus Maintenance Facility South of the American River. (SRTD)			
	Additional non-revenue trackage in downtown Sacramento to provide layovers for trains that turn back downtown.(SRTD)			
	Funding for a Folsom Line Rail Maintenance Facility. (SRTD)			
	A shelter and lights are needed at Arden and Harvard. Currently there are no shelters in either the east or westbound direction on Arden at Harvard. There is not adequate space in the eastbound direction to install a shelter. Robert Hendrix of the Facilities Department will have the shelter contractor, Clear Channel evaluate the stop in the westbound direction for possible shelter placement. (SRTD)			
	Public restrooms at light rail stations. Many of our customers have requested restrooms at our light rail stations. This has been an ongoing request that we have been unable to provide due to the construction and maintenance costs. Cost: \$750,000 construction of eight stations and \$100,000 for maintenance annually. (SRTD)			
	Add 100 bus shelters and 300 benches at bus stops. Our customers, RT board members and cities have all requested additional amenities at our bus stops. The estimated cost is \$660,000.00. (SRTD)			
	Rider Realtime Information System. An information system telling riders when the next train will arrive and detailing other system information. Estimated cost \$2,500.00 per station per stop. (SRTD)			

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	Bus Stop ADA Improvements. In light of the recent Sacramento City ADA lawsuit settlement, all bus stops must meet a higher standard of compliance with Title 24 and ADA. RT is working on the existing stops, but will not add new stops that are not fully compliant. RT is spending all available funds on our existing stops and does not have sufficient funding for new stops. This funding is to support the new stops. Estimated cost \$250,000 for paving, land acquisition and amenities. (SRTD)			
	One area that should be addressed is developing regionally compatible fare media and collection equipment that take advantage of recent technological innovations (smart cards). RT will need to replace our aging fare boxes soon. If there were a regional program, it could help with getting us the funding we need and ensure that there is compatibility between the region's transit operators. Compatibility would be beneficial to transit users that transfer between operators and would hopefully lower the development and acquisition costs of new equipment. (SRTD)			
	The RT routes 22 and 29 express should be listed on the same pocket schedule.			
	All incidents where signage or foliage (trees, bushes etc.) are in the way and damaging buses at stops needs to be reported and the buses repaired immediately.			
	RT should consider an "air commuter" service to bring commuters into downtown from outlying areas.			
Additional Info.				
Notes from SRTD:	As recognized in the Sacramento Regional Transit District's (RT's) 20-year system expansion vision, RT believes the corridors listed below have needs that are, or will be with expected growth, unmet. The corridors are grouped by the type of service that RT believes would best meet the needs of the given areas.			
	<u>Bus Trunk Line Service</u>			
	· Elverta Rd			

Sacramento County Unmet Needs Comments

	Not An Unmet Need	Unmet Need	Unmet Need that is Reasonable to Meet	Comments
	· Antelope Rd			
	· Elkhorn Blvd			
	· Auburn Blvd			
	· Greenback Ln			
	· Madison Ave			
	· Del Paso Rd			
	· Sunrise Blvd			
	· El Camino Blvd			
	· Arden Wy			
	· Fair Oaks Blvd			
	· Manzanita Ave			
	· Howe Ave			
	· Folsom Blvd (partial segment)			
	· Fruitridge Rd			
	· Florin Rd (East of Watt Ave)			
	· Meadowview/Mack Rd			
	· 65 th St			
	· Bradshaw Rd			
	· Calvine Rd			
	· Laguna Blvd			
	· Elk Grove Blvd			
	· Rio Linda Blvd			
	<u>Enhanced Bus Service</u>			
	· Stockton Blvd			
	· Watt Ave			
	· Sunrise Blvd			
	· Florin Rd (West of Watt Ave)			
	<u>Local Service</u>			
	RT recognizes a growing need for local services within individual communities. Specific areas have not all been identified. The need for local service has, however, been identified in (but not be limited to) the communities of Oak Park and Meadowview.			RT may consider this request as additional resources become available.

**Sacramento Area Council of Governments
2004 Unmet Transit Need Hearing Summary**

June 17th, 2004

2003 SSTAC Transit Service Comments Analysis for Sacramento County

Sacramento Regional Transit District Public Hearing (Service Comments)

COMMENTS	STAC ANALYSIS
More bus service in the South Sacramento/Meadowview area, especially the area west of 24 th Street. (Rev. Samuel Byrd)	Currently, RT does not have the operating resources to provide this service. RT will consider this comment in the future when additional resources become available. This is an unmet transit need that is reasonable to meet.
Extend route 11 to serve the Sacramento International Airport. (Mike Barnbaum)	RT does not currently have the operating resources to provide this service. Yolo County provides service to the Airport from downtown Sacramento through the Yolobus Route 42. While demand is not sufficient at this time to warrant bus service, RT has plans to provide a connection to the Airport via Light Rail. This is not an unmet transit need that is currently reasonable to meet.
Provide a connection at the future Hazel light rail station to Sierra College in Rocklin. (Mike Barnbaum)	Rocklin is outside of RT's service area.
More than one roundtrip of the Capitol Corridor train into Placer County is needed. (Mike Barnbaum)	This is not an RT service related comment.
The route 26 should run later and offer more weekend service. (Sheila Cushman)	RT does not currently have the resources and funding necessary to add service to Route 26. Route 26 ridership levels are above average for its route type. This is an unmet transit need that is reasonable to meet.
The route 82 needs to be better synced with the routes 23 and 30. (Sheila Cushman)	Route 82 provides connections to more than 20 other RT bus routes and Light Rail. It is not possible to time connections to all other services. This comment will be relayed to the appropriate department for future consideration. This is not an unmet transit need.

COMMENTS	STAC ANALYSIS
Create a Neighborhood Ride Shuttle route in the Arden Arcade Area. (Warren Cushman)	Included in RT's Long-Range Plan is increased service to this area. RT is aware of the increasing demand for flexible service such as the Neighborhood Ride Shuttle routes. As additional resources become available, RT will attempt to address this growing need throughout the Sacramento region. This is an unmet transit need that is reasonable to meet at this time.
More transit service is needed in the Arden Arcade Area, including more evening and weekend services. (Warren Cushman)	RT's Long-Range Plan includes increased service to this area. This is an unmet transit need that is reasonable to meet at this time.
Connect the Meadowview Area to Florin Road using routes 63/64. (Darryl White)	Routes 63 and Route 64 currently provide service between the Meadowview area and Florin Rd. This is not an unmet transit need that is reasonable to meet at this time.
Have a Neighborhood Ride Shuttle serve the Arden Arcade Area. (Barbara Weiss)	Included in RT's Long-Range Plan is increased service to this area. RT is aware of the increasing demand for flexible services such as the Neighborhood Ride Shuttle routes. As additional resources become available, RT will attempt to address this growing need throughout the Sacramento region. Additional service to this area is an unmet transit need that is reasonable to meet.
Have a BRT line along either Marconi or El Camino to Watt Ave. (Barbara Weiss)	RT's twenty-year vision includes trunk line bus service along both Marconi Ave and El Camino Ave. While Marconi and El Camino Ave have not been identified as warranting BRT service at this time, RT recognizes the need for frequent service along these corridors in the future. More frequent service to this area is unmet transit need that is reasonable to meet (not necessarily BRT).

COMMENTS	STAC ANALYSIS
Run at least one bus route down Fair Oaks Blvd. that serve the Kaiser facility there. (Isabelle E. Swenson)	Due to safety reasons, RT is unable to operate on this segment of Fair Oaks Blvd. Road improvements would be required in order to provide safe conditions for bus operation. This is not an unmet transit need that is reasonable to meet.
Extend the hours of the route 87 leaving the 65 th St. station to at least 9 p.m. (Linda Sanders)	This comment will be considered when additional resources become available. This is not an unmet transit need that is reasonable to meet.
Extend the weekend operating hours of the routes 36 & 87. (Linda Sanders)	The current ridership demand on both of these routes is not high enough to justify additional bus service at this time. This is not an unmet transit need that is reasonable to meet.
The route 87 should reach downtown Sacramento by 7:30 a.m. on Sundays since many people have to work on weekends. (Linda Sanders)	This comment will be relayed to RT's Scheduling Department; however, this is not an unmet transit need.
Reroute the Neighborhood Ride #94 from Van Marin to the intersection of Auburn and Greenback. (Leonard White)	Route 93 serves the intersection of Auburn Blvd and Greenback Ln and provides a connection to Route 94. Route 94 cannot be extended to serve this intersection without eliminating service along another segment. This is not an unmet transit need that is reasonable to meet.
Have bus service that runs seven days a week along Winding Way from Carmichael to Sunrise Mall. (Joey Swiencki)	RT will consider this request as additional funding and resources become available. This is an unmet transit need that is reasonable to meet.
Have bus service from Carmichael to the Watt/I-80 light rail station seven days a week. (Joey Swiencki)	RT will consider this request as additional operating resources become available. Providing more frequent service from Carmichael to Light Rail is an unmet transit need that is reasonable to meet.

COMMENTS	STAC ANALYSIS
Run the route 25 one-hour later. (Darlene Monroe)	RT does not currently have the funding to provided the requested level of service on this route, but will consider this request as additional resources become available. This is not, however, an unmet transit need that is reasonable to meet.
Have evening and weekend bus service in the River Park area of Sacramento. (Eric Bentzen)	RT will consider this request as future resources become available, however, current ridership levels do not warrant additional service. This is not an unmet transit need that is reasonable to meet.
Create more direct bus routes from the Florin Mall area to downtown Sacramento without transfers. (M. Masuna)	RT currently provides direct connections from the Florin Mall to downtown Sacramento through Routes 50E and 51. This is not an unmet transit need.
Supplement route 19 through Rio Linda/Robla/Elverta with a more direct route down Rio Linda Blvd. to the Arden Del Paso light rail station (David Vincent)	Currently, RT does not have the resources to provide this service. As service exists in close proximity to this corridor, this is not an unmet transit need.
Add additional Capitol Corridor service to 16 roundtrips daily between Sacramento and Oakland, and extend some of these trips to Placer County. (RT Correspondence)	This is not an RT service related comment.
15 minute headways for bus service on Watt Ave., Fair Oaks Blvd., Arden Way, El Camino, and Howe Ave. (RT Correspondence)	All of these corridors are called out in RT's twenty-year vision to have either BRT or trunk line bus service. This is an unmet transit need that is reasonable to meet at this time.
Run an historic streetcar line from downtown Sacramento to West Sacramento via the Tower Bridge. (RT Correspondence)	RT currently provides service from downtown Sacramento to West Sacramento through Route 140. This is not an unmet transit need.
Continuous service is needed from Watt Ave. east to the Madison Ave. corridor. (RT Correspondence)	RT service currently exists along Watt Ave and many segments of Madison Ave; however, a continuous connection does not exist. Frequent service along this corridors, but not necessarily a continuous connection between is an unmet transit need that is reasonable to meet.

COMMENTS	STAC ANALYSIS
Create ½ hour service and later evening service on the route 25 to lessen the overcrowding problem on the #23. (RT Correspondence)	Current ridership levels due not warrant additional service on Route 25 at this time. This comment will be considered when additional resources become available. This is not an unmet transit need that is reasonable to meet.
There is a need for regular service at North Loop & Walerga going to Watt and Elverta and Watt/I-80. (RT Correspondence)	RT does not currently have the operating resources to provide this service. This is an unmet transit need that is reasonable to meet.
The 54 line should go directly to & from Florin Mall and the Florin LRT station and on to CRC without passengers having to transfer. (RT Correspondence)	RT currently provides service between all mentioned locations. This is not an unmet transit need.
The route 34 bus should go all the way to the University/65 th St. station later into the evening and on the weekends. (RT Correspondence)	Current ridership levels do not justify this level of service. This is not an unmet transit need that is reasonable to meet.
Have Sunday bus services in the Marconi Ave. and Rosemont areas. (RT Correspondence)	RT will begin to provide Sunday service to the Rosemont area in June 2004 through Route 72. RT does not currently have the resources necessary to add Sunday service along Marconi Ave, but will consider the request when additional resources become available. This is an unmet transit need that is reasonable to meet.
There should be Sunday and more evening services on Arden Way. (RT Correspondence)	RT's Long-Range Plan includes increased service to this area. This is an unmet transit need that is reasonable to meet at this time.
In Orangevale there needs to be bus service past 6 p.m., as well as on Sunday. (RT Correspondence)	RT will consider this request as additional funding and resources become available. This is an unmet transit need that is reasonable to meet.
Run bus service on Hazel between Highway 50 to north of Oaks Ave. (RT Correspondence)	RT will consider providing more than peak bus service along as part of the 2005 Folsom Light Rail restructuring plan. However, this service will most likely require additional operating resources and funding. This is an unmet transit need that is reasonable to meet.

COMMENTS	STAC ANALYSIS
Have Sunday service on Madison and Mazanita going to ARC and toward I-80. (RT Correspondence)	Expected ridership levels do not warrant Sunday service to this area. This is not an unmet transit need that is reasonable to meet.
Bus service is needed on Florin Road east towards Florin-Perkins Rd., Calvine Road, Gerber Road, Sheldon Road and around Elk Grove-Florin Road. (RT Correspondence)	RT does not have the resources to provide this service; however, this is an unmet transit need that is reasonable to meet.
Have bus service from Sunrise Mall down Fitzgerald, serving Recycle and Mechanical. (RT Correspondence)	Current level of development does not warrant service. This is not an unmet transit need that is reasonable to meet.
The lines 22, 24, 25, and 28 should run more frequently and on Sunday. (RT Correspondence)	Routes 22 and 28 due provide Sunday service. Ridership levels on mentioned routes due not warrant additional service. This is not an unmet transit need that is reasonable to meet.
Implement weekend service on bus lines 72, 73, &74. (RT Correspondence)	As part of the 2004 Folsom Light Rail Extension to Sunrise Blvd bus service restructuring, Route 72 will provide Sunday service and Saturday service has been added to the realigned routes. This changes will be implemented in June 2004.
A direct service line should be created to get from North Highlands, near Madison Ave. & I-80, to the Watt/I-80 light rail station. (RT Correspondence)	Routes 93 and 102 currently provide service near the intersection of Madison Ave. & I-80 to the Watt/I-80 light rail station. This is not an unmet transit need that is reasonable to meet.
Extend route 11 to Gateway Park and add weekend service. (RT Correspondence)	Current ridership levels do not warrant this level of service. This is not an unmet transit need that is reasonable to meet.
Add Sunday service to bus route 16. (RT Correspondence)	Route 16 is a well-utilized service. RT will consider this request when additional resources become available. This is an unmet need that is reasonable to meet.
Put a bus stop for routes 80, 90 & 103 at Verner Ave. (RT Correspondence)	This comment will be relayed to RT's Facilities Department for further investigation. This is not an unmet transit need.

COMMENTS	STAC ANALYSIS
Create bus service that goes from the Antelope area to CSUS. (RT Correspondence)	Existing RT services operating in RT's service area from Antelope provide connections to CSUS. This is not an unmet transit need that is reasonable to meet.
Have direct bus service, no light rail transfer, from midtown Sacramento to Arden Fair Mall. (RT Correspondence)	This service is provided through RT routes 67 and 68. This is not an unmet transit need.
Service Star King Elementary School on Cottage Way from Walnut. (RT Correspondence)	RT does not currently have the operating resources and funding to provide service to this area, it is, however, an unmet transit need that is reasonable to meet.
Have service from Citrus Heights to the Hazel/Folsom area. (RT Correspondence)	Service is provided from Citrus Heights to Hazel through Route 24. This is not an unmet transit need.
Weekend service is need on route 4. (RT Correspondence)	This is not an unmet need that is reasonable to meet.
The route 56 should serve the east side of Elk Grove and provide round trip service to CSUS. (RT Correspondence)	RT recognizes the growing need for service to the east side of Elk Grove and will consider providing such service as resources availability increases. However a direct connection via Route 56 is not an unmet transit need that is reasonable to meet.
Have routes 63 & 64 alternate so areas could be served every ½ hour. (RT Correspondence)	This comment will be relayed to RT's Scheduling Department for consideration. This is not an unmet transit need.
Route 66 should start service at 6:15 a.m. and run on Saturdays. (RT Correspondence)	This is not an unmet transit need that is reasonable to meet.
Provide bus service north of Mack Road & south of Elk Grove Blvd. (RT Correspondence)	RT provides bus service north of Mack Rd. RT recognized that has new developments arise south of Elk Grove Blvd, the need for service will grow. This is not currently an unmet transit need that is reasonable to meet.

COMMENTS	STAC ANALYSIS
The route 8 should begin service ½ hour earlier in the morning and extend a couple of hours later in the evening. (RT Correspondence)	Further investigation is required prior to classify this comment.
Run the 109 all day. (RT Correspondence)	RT will consider providing this request as part of the 2005 Folsom Light Rail restructuring plan. This is an unmet transit need that is reasonable to meet.
Have route 604 shuttle service run all day and on weekends. (RT Correspondence)	This is a temporary route that was provided to ensure safe connections while construction was taking place for the Light Rail extension to Sunrise Blvd. This is not an unmet transit need that is reasonable to meet.
Extend route 30 to serve the River Park area. (RT Correspondence)	Current ridership levels do not warrant additional service to this area. This is not an unmet transit need that is reasonable to meet.
Run two car light rail trains on Sundays. (RT Correspondence)	Current ridership levels do not warrant increased capacity. This comment will be forwarded to the correct department; however, this is not an unmet transit need.
Implement service from downtown Sacramento to the Sacramento International Airport. (RT Correspondence)	RT does not currently have the operating resources to provide this service. Yolo County provides service to the Airport from downtown Sacramento through the Yolobus Route 42. While demand is not sufficient at this time to warrant bus service, RT has plans to provide a connection to the Airport via Light Rail. This is an unmet transit need that is reasonable to meet.
Increase bus service to Elk Grove. (RT Correspondence)	RT added service to Elk Grove with the new Route 53 and restructured bus service implemented in coordination with the opening of the South Line light rail extension. RT staff will continue to work with the City of Elk Grove to provide effective transit lines to the area. This is an unmet transit need that is reasonable to meet.

Sacramento Regional Transit District Public Hearing (**Operation Comments**)

COMMENTS	STAC ANALYSIS
Move the route 100 bus stop near Antelope and Roseville roads to a location with lighter traffic that is safer for pedestrians. (Chris Demello)	RT does not have complete authority over bus stop placement. However, this comment will be relayed to the appropriate comment. This is not an unmet transit need (Operational comment).
Make sure there is an agreement with the City of Folsom (Folsom Stage Line) at the time the RT Folsom Light Rail line opens to provide service on weekends & holidays. (Mike Barnbaum)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
There is not enough capacity for bikes on light rail trains or buses. (Mike Barnbaum)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
The 29 th Street and 65 th Street light rail stations are unsafe for visually impaired persons because there are no audible pedestrian signals (APS) and insufficient detectable warning strips. (JDD)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
An APS is needed at the College Greens light rail station (JDD)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
To get to the 4 th Ave. light rail station a person must cross three sets of tracks and there is no APS to warn them of auto traffic (JDD)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Run all buses that connect directly or within ¼ mile of light rail at least as late as LRT runs (12 a.m.) (Sheila Cushman)	Current ridership levels do not warrant this level of service, but it will be considered as additional resources become available. This comment is not an unmet transit need that is reasonable to meet.
Sidewalks in many areas are discontinuous making many transit stop inaccessible. (Mike Monasky)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Transit routes are poorly designed and aren't marketed well to those who use them most. (Mike Monasky)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.

COMMENTS	STAC ANALYSIS
Provide more security are the Swanston light rail station. (Barbara Weiss)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Have more ticket enforcement officers on light rail trains. (Barbara Weiss)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Mr. Watson is very happy with the Regional Transit District’s bus and light rail services. (Julious L. Watson)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
The new low floor buses with the “clever devices” are very helpful. (Julious L. Watson)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
The small bus schedules are good (Linda Sanders)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
It is good that the bus drivers lower or “kneel” the buses for persons with packages, the disabled etc. (Linda Sanders)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Place lights at all bus stops for safety. (Linda Sanders)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Have better and more complete trip planning information available when calling RT or on the RT website. (Jim Sanford)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Review the schedule of route 51, as it frequently runs late. (M. Masuna)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Have additional non-revenue trackage in downtown Sacramento to provide for train layovers and turn-arounds. (RT Correspondence)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Add a Bus Maintenance Facility South of the American River. (RT Correspondence)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.

COMMENTS	STAC ANALYSIS
Add a shelter and lights at the Arden and Harvard stop. (RT Correspondence)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Inform RT light rail passengers of delays both on the trains and at the stations. (RT Correspondence)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Get light rail service to Truxel Road. (RT Correspondence)	RT has plans to provide LRT service to this area.
Have public restroom available at all light rail stations. (RT Correspondence)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Have bus shelters and benches at all major bus stops. (RT Correspondence)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Provide riders with real-time information on when the next bus or train will be arriving. (RT Correspondence)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Make sure all bus stops are ADA accessible. (RT Correspondence)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.

Sacramento Regional Transit District Public Hearing (**Policy Comments**)

COMMENTS	STAC ANALYSIS
Transit planners should focus on transit dependent people’s need for reliable and safe transit. (Mike Monasky)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
It is convenient that a person can use a monthly bus pass the 1 st day of the following month. (Linda Sanders)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Lower fares on regular bus and light rail service as they are higher than many other cities in California i.e. Los Angeles and San Francisco. (Linda Sanders)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Train customer service representatives to be more courteous to callers. (Linda Sanders)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Fund a Folsom Line Light Rail Maintenance Facility. (RT Correspondence)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
A universal fare card should be created that would work throughout the “regions” transit systems. (RT Correspondence)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Create more “bus only” direct routes to major destinations that do not involve a transfer to light rail. (Sylvia Lois Todd)	This is a general system structure related comment and, therefore, cannot be categorized by the “unmet/not unmet” and “reasonable to meet “ classification. This comment has been provided to the appropriate department.
Make rail or bus services very visible at business/shopping centers, so that people see and expect transit service there. People won’t ride transit unless they know it goes where they need and is convenient. (Margery Winter)	This comment will be forwarded to the appropriate department. This is not an unmet transit need.

COMMENTS	STAC ANALYSIS
Offer continuous bus service that runs from major roads onto minor neighborhood streets. (Mike Monasky)	This is a general system structure related comment (Policy Comment) and, therefore, can not be categorized by the “unmet/not unmet” and “reasonable to meet “ classification. This comment has been provided to the appropriate department.
Buses should wait at timed transfer points if the connecting buses are late, such as the #34 to the route 67/68 at the 29 th Street light rail station. (Sylvia Lois Todd)	Unfortunately, delaying one route to connect with a trip that is running late on another route may cause both services to fall behind schedule and would, most likely, result in more missed connections throughout the day. This is not an unmet transit need. (Policy comment)
Allow drivers to contact connecting bus routes to let them know to wait for a passenger wanting to transfer. (Sylvia Lois Todd)	Unfortunately, delaying one route to connect with a trip that is running late on another route may cause both services to fall behind schedule and would, most likely, result in more missed connections throughout the day. This is not an unmet transit need. (Policy comment)
Start advertising the advantages of riding transit. (Margery Winter)	This comment will be forwarded to the appropriate department. This is not an unmet transit need
Take into consideration transit travel time to and from public meetings when choosing meeting locations and times. (LaDonna Lee)	This is not an unmet transit need.

Recommendation: There are unmet needs that are reasonable to meet in the activated Sacramento Regional Transit District.

City of Citrus Heights Public Hearing (**Service Comments**)

COMMENTS	STAC ANALYSIS
Create an Elkhorn/Greenback cross-town route between Citrus Heights and the Sacramento International Airport. (Mike Barnbaum)	This is not an unmet transit need that is reasonable to meet.
RT route 109 should provide service from Sierra College down Hazel Ave. to light rail. (Mike Barnbaum)	Sierra College is outside of RT's service area. This is not an unmet transit need that is reasonable to meet.
Route 24 should have Sunday and holiday service. (Mike Barnbaum)	RT will consider this request as additional funding and resources become available. Increased transit service to the Orangevale area, but not specifically increased service on Route 24, is an unmet transit need that is reasonable to meet.
RT Route #25 should provide Sunday service and serve Mercy San Juan Hospital. (Mike Barnbaum)	RT does not currently have the funding to provided the requested level of service on this route, but will consider this request as additional resources become available. This is not, however, an unmet transit need that is reasonable to meet.
Have Sunday and Holiday service on the Route #24. (Mike Barnbaum)	RT will consider this request as additional funding and resources become available. This is an unmet transit need that is reasonable to meet.
There should be BRT service on the Sunrise Blvd. corridor. (Mike Barnbaum)	Sunrise Boulevard is identified in the MTP has a future BRT corridor. This is an unmet need that is reasonable to meet.
Bus service in Citrus Heights should run later than 5 or 6 p.m. and on weekends, so that workers could use it. (Arthur Ketterling)	Evening service to and within the Citrus Heights area is an unmet transit need that is reasonable to meet.
The last run of the day on route 1 ends earlier, so the bus especially needs to hold for timed connections on that run. (Arthur Ketterling)	This comment will be relayed to the appropriate department. This is not an unmet transit need.
There needs to be Sunday and holiday service on the route 93. (Arthur Ketterling)	Route 93 currently has Sunday and holiday service. This is not an unmet need.

COMMENTS	STAC ANALYSIS
The route 24 stops running at 4 or 5 p.m. and riders frequently get stuck without any transportation. (Arthur Ketterling)	RT will consider this request as additional funding and resources become available. Increased transit service to the Orangevale area, but not specifically increased service on Route 24, is an unmet transit need that is reasonable to meet.
Provide bus service from the Antelope Area to Stock Ranch. (Karen Darr)	RT route 94 serves this area. This is not an unmet need that is reasonable to meet.
The route 106 waits for the 105 at Arcadia and Greenback, which causes both buses to get to Watt/I-80 at the same time with the 106 missing its scheduled connection to LRT. (Jim Louch)	This comment will be relayed to the appropriate department. This is not an unmet transit need.

City of Citrus Heights Public Hearing **(Policy)**

COMMENTS	STAC ANALYSIS
Offer a seamless (free) transfer agreement between RT Route #24 and the Folsom Stage Line. (Mike Barnbaum)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.

City of Citrus Heights Public Hearing **(Operations Comments)**

COMMENTS	STAC ANALYSIS
Train drivers on all routes they will drive regularly so that they know where stops are etc. (Jim Louch)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.
Improve signage along express routes so that drivers keep to the schedule. (Jim Louch)	This comment is not an unmet transit need. This comment will be relayed to the appropriate department.

Recommendation: There are Unmet Transit Needs in the City of Citrus Heights that are reasonable to meet.

City of Elk Grove Public Hearing (**Service Comments**)

COMMENTS	STAC ANALYSIS
The Senior Center of Elk Grove provides transportation services for seniors. (Carlos Vega)	This is not an unmet need.
Provide bus service north of Calvine Road along Elk Grove-Florin Road. (Jackie Hood)	RT does not currently have the operating resources to provide this service. It is, however, an unmet transit need that is reasonable to meet.
More bus service is needed to get people around within Elk Grove. (Sarah Johnson)	This is an unmet transit need that is reasonable to meet.
More senior focused ADA accessible transit is needed for travel in and around Elk Grove. (Joyce Drush)	This is an unmet transit need that is reasonable to meet.
Some type of public transit/ADA transit is needed to get non-disabled persons to medical appointments in Sacramento. (Pat Beal)	RT provides this service through its regular route service. This is not an unmet transit need that is reasonable to meet.
More frequent service is needed to go to Downtown Sacramento from Elk Grove. (Chuck Beal)	RT provides a bus connection to Light Rail, which provides service to downtown Sacramento every thirty minutes. This is not an unmet need that is reasonable to meet.
Adjust the RT Route #56 so that it turns off Bruceville and Alpine Frost, goes along Arroyo Vista, turns right and Wyndham and then left back onto Bruceville Road. (Rona Harper)	This is not an unmet transit needs that is reasonable to meet.
Extend light rail from the Meadowview station to the fast growing area near I-5 and Elk Grove Blvd. (Tony Brower)	RT is exploring LRT alignments to serve this area. This particular alignment is not an unmet need that is reasonable to meet.

City of Elk Grove Public Hearing (**Policy Comments**)

COMMENTS	STAC ANALYSIS
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City of Elk Grove Public Hearing (**Operations Comments**)

COMMENTS	STAC ANALYSIS
Do not change the alignment of the route 56 to cut the Seasons & Laguna Park stop. (John Metzler)	RT has modified service frequency to this area, but continues to provide service through Route 56.

Recommendation: There are Unmet Transit Needs in the City of Elk Grove that are reasonable to meet.

City of Galt Public Hearing (Service Comments)

COMMENTS	STAC ANALYSIS
<p>Provide bus service from Galt to the Meadowview light rail stop. (Jill Sevaetasi)</p>	<p>This alternative was considered when the LRT South Line Extension was put into service, but it would have to replace the existing hourly service to Florin Mall, and would be less convenient for riders currently using the 50E and 51 services. From Florin Mall, Route 47 serves the Meadowview LRT Station and Route 81 serves the Florin LRT Station. We will continue to monitor for the prevailing demand, but do not have the resources to serve both Meadowview LRT Station and Florin Mall Transit Center. This is not an unmet need.</p>
<p>At times during the week respondents to the Sacramento County DHA South County Transportation Survey were unable to make needed trips. (Jackie Hood, DHA)</p>	<p>Transit service does exist, though many of the survey respondents did not know about it. This is not an unmet need.</p>
<p>Respondents to the Sacramento County DHA South County Transportation Survey would like to more readily be able to go to Lodi, Sacramento (further into Sacramento), shopping etc. (Jackie Hood, DHA)</p>	<p>The Hwy 99 route runs hourly between the city of Lodi and the Florin Mall Transit Center, where it connects to several RT routes. There is a limited service for Seniors in Galt that cannot access the Link. SCT/Link does not currently have the resources to increase service to these areas beyond the existing schedule. This is not an unmet need that is reasonable to meet.</p>
<p>A regular fixed route bus is needed in Galt. (Jackie Hood, DHA)</p>	<p>This is an unmet transit need recognized in the adopted Short Range Transit Plan, and will be implemented as soon as additional buses can be purchased. This is an unmet need that is reasonable to meet.</p>
<p>The buses in the South County need to run later for shift workers. (Jackie Hood, DHA)</p>	<p>Service frequency and hours of service were increased in 1999 to meet such needs. The increased hours are currently funded by FTA JARC grants. SCT/Link lacks the resources to offer service both earlier than 5:30 a.m. and later than 7 p.m. but is willing to consider adjusting the schedule if sufficient demand can be demonstrated. At the present time, the last buses on the schedule are underutilized. This is not an unmet need.</p>

COMMENTS	STAC ANALYSIS
A connection between the south County and the Sacramento County Courthouse needs to be available. (Jackie Hood, DHA)	The existing service at Florin Mall connects to RT Route 51, which has a stop directly in front of the Courthouse. This is not an unmet transit need.
Transit service is need that goes to cities like Fairfield, Stockton, and into Contra Costa county. (Jackie Hood, DHA)	Connections to Fairfield and Contra Costa county can be made from downtown Sacramento via Greyhound, and to Stockton from Lodi. Direct connections would be desirable, but SCT/Link lacks the resources to provide them. This is not an unmet transit need that is reasonable to meet.

City of Galt Public Hearing **(Policy Comments)**

No policy comments were received.

City of Galt Public Hearing **(Operations Comments)**

No operations comments were received.

Recommendation: There are Unmet Transit Needs in the City of Galt that are reasonable to meet.

City of Folsom Public Hearing (**Service Comments**)

COMMENTS	STAC ANALYSIS
Eliminate the Intel stop when returning from Sacramento. (Debbie Whetstone)	This stop has been eliminated. This is not an unmet need.
Have Paratransit Inc. serve the City of Folsom. (Roger Hedgpeth)	The City is served by connection with Paratransit in the North at Main at Madison and south at Hazel. This is not an unmet need.
Have lower cost transportation for the youth of Folsom to get to the City parks, especially the new skate park. (Ernie Sheldon)	The kids ride for 50 cents. There is a very consistent ridership to the skate park. This is not an unmet need.
Create intra-city routes to the light rail commuter routes. (Patrice Gau-Johnson)	The Fixed route does connect with the light rail commuter route. This is not an unmet need.

City of Folsom Public Hearing (**Policy Comments**)

COMMENTS	STAC ANALYSIS
Implement a regular maintenance/inspection schedule so buses do not break down as often. (Patrice Gau-Johnson)	Breakdowns are a matter of course with buses. We will be retiring 3 of the oldest buses in the fleet that have had problems in summer 2004. This is not an unmet need.
Devote more time to planning bus routes to make them as convenient and reliable as possible. (Verna Dunlap)	OK. This is not an unmet need.

City of Folsom Public Hearing (**Operations Comments**)

COMMENTS	STAC ANALYSIS
Provide parking for Folsom Stage Line Commuter riders (Susan Philips)	The park and ride lot in question is at the corner of Folsom and Blue Ravine roads. There is now a bus stop sign and parking available. This is not an unmet need.

COMMENTS	STAC ANALYSIS
Changes the FSL light rail commuter schedule to accurately reflect the departure time of the “4:35” p.m. run to Folsom. (Susan Philips)	New schedules will be distributed in July 2004. This is not an unmet need.
Provide parking for the Folsom Stage Line Commuter riders. (Debbie Whetstone)	The park and ride lot in question is at the corner of Folsom and Blue Ravine roads. There is now a bus stop sign and parking available. This is not an unmet need.
Have FSL drivers change shifts before the 4 p.m. peak time. (Debbie Whetstone)	Ok. This is not an unmet need.
Designate transit rider parking spaces <i>near</i> FSL commuter bus stops. (Patrice Gau-Johnson)	The park and ride lot in question is at the corner of Folsom and Blue Ravine roads. There is now a bus stop sign and parking available. This is not an unmet need.
Maintain the ramps/lifts on the buses in proper working order. (Roger Hedgpeth)	FSL is replacing buses with habitual lift problems. This is not an unmet need.
Designate parking locations in close proximity to bus stops i.e. “park & ride”. (Verna Dunlap)	The park and ride lot in question is at the corner of Folsom and Blue Ravine roads. There is now a bus stop sign and parking available. This is not an unmet need.
Perform regular maintenance on the buses. (Verna Dunlap)	FSL is replacing buses with chronic maintenance problems. This is not an unmet need.
Provide designated parking spaces near/adjacent to bus stops, so that riders are not under constant threat of having their cars towed. (Marty Parachou)	The park and ride lot in question is at the corner of Folsom and Blue Ravine roads. There is now a bus stop sign and parking available. This is not an unmet need.
Change the schedule of the last three Light Rail Commuter runs from Sacramento to Folsom to reflect the fact that they are regularly 10-30 minutes late. (Marty Parachou)	New schedules will be distributed in July 2004. This is not an unmet need.
Install a system that would allow riders to know the estimated time of arrival of the next bus. (Marty Parachou)	This is not an unmet need.

COMMENTS	STAC ANALYSIS
Provide parking near the new and “very nice” bus stop shelters so riders don’t have to fear being towed. (Susan Lubiens)	The park and ride lot in question is at the corner of Folsom and Blue Ravine roads. There is now a bus stop sign and parking available. This is not an unmet need.
Put a Light Rail Commuter bus stop near the City of Folsom parking lot at the corner of Folsom Blvd. and Iron Point Road. (Shirley Cook)	Done. This is not an unmet need.
The FSL light rail commuter routes were poorly planned with no viable parking for commuters wishing to use the service. (Debi Cosentino)	The park and ride lot in question is at the corner of Folsom and Blue Ravine roads. There is now a bus stop sign and parking available. This is not an unmet need.
The transportation coordinator for the FTB voiced concerns on behalf of FTB employees who ride the FSL regarding the unavailability of parking and maintenance issues. (Ann Ouellette)	The park and ride lot in question is at the corner of Folsom and Blue Ravine roads. There is now a bus stop sign and parking available. This is not an unmet need.
Revisit the schedules of the outbound (from Folsom) 8:10 a.m. and 4:30 p.m. inbound buses and consider their actual running times. (Marian McKenna)	New schedules will be distributed in July 2004. This is not an unmet need.

Recommendation: There are no Unmet Needs in the City of Folsom that are reasonable to meet.

City of Isleton Public Hearing

COMMENTS	STAC ANALYSIS
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No comments were received.