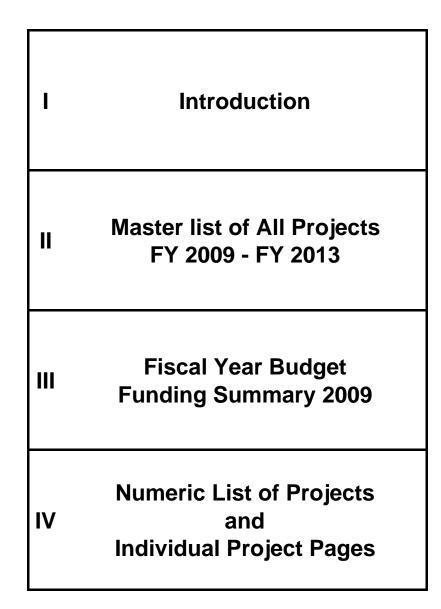




Table of Contents



Introduction

Section I: Introduction

<u>Overview</u>

The Five Year Capital Improvement Plan (CIP) represents the culmination of the District's efforts to strategically plan and prioritize capital activities from FY 2009 to FY 2013 and beyond. The projects in the CIP 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 CIP 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 five Tiers based on need and projected funding availability. Tiers include:

Tier 0: These projects are fully funded.

Tier I: RT plans to fund these projects in the CIP 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 CIP, 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 CIP 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.

Tier IV: Future projects planned for completion from 2014 to 2039. The projects are contingent upon adequate revenues being available to RT, and this could impact our ability to work on these projects. If funding falls short, these projects will move out on the time line.

The CIP 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 CIP 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).

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 CIP 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).

Capital Projects

The definition of a capital project for inclusion in our CIP would be a project that is deemed by the Capital Program Committee to be consistent with RT's Vision and Strategic Plan. The CIP places emphasis on safety, state of good repair and providing system enhancements/improvements projects that significantly enhance customer service or provide opportunities for greater system efficiency/revenue generation. Recommended projects are subject to General Manager and RT Board approval, and are funded by Federal, State and Local grants.

Process to Develop the 5-Year Capital Plan

The first CIP was approved by the Board in November 2006. Staff has updated the CIP and presented a draft CIP to the Finance and Administration Committee on May 21, 2008 and now to the Board of Directors in October 2008 for review and/or adoption.

Structure of the 5-Year Capital Plan

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

Section II – Master List of all Projects (FY 2009 – FY 2013): This section includes the five years and beyond expenditure plan for all projects.

Section III - Top Priority Projects FY 2009: This section includes the projects that have funding available for the fiscal year 2009.

Section IV - Project Pages: This section contains a numeric listing of all projects and individual page which provide detail information for each project.

Project Classification

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

System Expansion: These projects will extend current bus and light rail service capabilities. Projects such as 402 Downtown-Natomas-Airport Light Rail Extension and 310 South Sacramento Phase 2 Light Rail Extension.

Fleet Programs: These are projects related to vehicle additions, replacements, and overhaul. Projects such as B045 COG Expansion Bus Replacement and P005 Paratransit Vehicle Replacement.

Infrastructure Programs: These projects are associated with the development, enhancement, and improvement of the road and rail network. Projects such as R010 Light Rail Crossing Enhancements.

Transit Oriented Development Programs: projects associated with the goal to intensify and diversify land uses and enhance pedestrian circulation and transit access at appropriate locations around transit stations.

Facilities Programs: These projects cover bus, light rail, maintenance, and administration facilities. Projects such as 715 Bus Maintenance Facility #2 (Phase 1).

Equipment Programs: These projects encompass the acquisition, upgrade, and replacement of communications, operations, and maintenance equipment. Projects such as B015 Communication Equipment Replacement

Transit Technologies Programs: These projects deal with operational technology, software applications, implementation, and enhancement. Projects such as G155 Farebox Collection/Smart Media Implementation.

Transit Security & Safety Programs: These projects include are required for compliance with varying requirements such as CPUC Order 95 and soundwalls. Projects such as R020 General Order 95 System Upgrade.

Planning / Studies: These projects vary and may be used for general planning or to identify project feasibility, scope, estimated costs, and significant issues. Projects such as 0580 TMP Downtown Network Implementation Study.

Other Programs: These are General Administration projects dealing with SAP, Network upgrades, Data Warehousing and others. Projects Such as G075 SAP Upgrade from 4.6c to ERP 2005.

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.

Governing System: An eleven-member Board of Directors is responsible for governing the District. Six cities and counties (jurisdictions) within the boundaries of RT's district appoint the board members. Eight directors are "member entities" and represent jurisdictions annexed into RT's district. Three directors are "participating entities" and represent jurisdictions that contract with RT to receive transit service. 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.

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

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

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

Jurisdiction	Status	FY 2009 Shares
County of Sacramento	Annex	42
City of Sacramento	Annex	36
City of Rancho Cordova	Annex	9
City of Citrus Heights	Contract	6
City of Elk Grove	Contract	4
City of Folsom	Contract	3
Total		100

Weighted Voting Shares by Jurisdiction

Services: 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 32.5 million passengers in the fiscal year ended June 30, 2008. 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 2007 was 5.6%, up from 4.9% in 2006. The Sacramento area's annual unemployment rate is forecast to be approximately 5.9% in 2008.

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.

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 seven 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.
- Ridership has increased by 20% in April 2008 compared to the same month prior year, by 8% in May 2008 compared to the same month prior year and 10% in June 2008 compared to the same month prior year, due to a large degree the increase in gas prices, which have increased by over 28% in the past 12 months for regular gasoline.

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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.

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, 2008, the District drew on its Line of Credit. Although recent economic activity has had a negative impact on the national and state economy, federal 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 sixtyday 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 in Sacramento area have increased by 0.9% in 2007, the slow down in sales is attributed primarily to the weak housing market. The forecast for 2008 is slightly better increasing by 3.3% over 2007 sales. In 2009, growth of 4.6% is projected.

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 services that provide 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 disbursed to transit agencies for a variety of transit capital and operating support needs.

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

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

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Proposition 1C Funds: These funds are state funds for Transit Oriented Development (TOD) and Infill Infrastructure Programs. Funding for these programs supports the development and construction of housing projects close to transit stations.

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.

Developer Impact Fees: These are one -time charges applied to offset the additional public service costs of new development for transit. These are usually applied at the time of building permit being issued and dedicated to provision of additional services for transit in the Sacramento Region. These funds are for transit capital projects that are included in the defined in the Developer Impact fee report describing the nexus for the fee and the geographical boundaries and projects planned for the impact fee.

Guiding Documents

This is a summary of the guiding documents that help shape the RT Capital Program:

Metropolitan Transportation Plan (MTP): The Metropolitan Transportation Plan is a 28year plan for transportation improvements in our six-county region. SACOG is the Metropolitan Planning Organization (MPO) responsible for developing the state and federally required MTP every four years in coordination with the 22 cities and six counties in the greater Sacramento region.

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.
- Support of an ongoing capital maintenance and replacement program for RT

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facilities, equipment and vehicles.

Measure A Renewal: Issue Paper Dated 4/23/04: 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:

- <u>Core System</u>: 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.
- <u>System Growth</u>: Effectively position RT to successfully leverage federal and state funding for future system growth and expansion.

RT Fleet Management Plan (FMP): 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 last adopted FMP is dated July 2006, and RT is currently in the process of updating the plan.

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.

Board Action include: 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.

The Transit Master Plan is in the process of being updated, as the current plan is from 1993. It is estimated that the updated Transit Master Plan will be completed in April 2009, this document will provide a new "RT Vision", for the next 25 years.

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

Board Action 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

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.

Short Range Transit Plan: This document was updated in April 2008 and outlined RT plans from **2008 – 2010.**

Board Action: Resolution 08-03-0034 – Adopted by RT Board on March 10, 2008. This document included:

- South Line Phase 2 Light Rail Extension project
- Amtrak-Folsom Light Rail Extension completion of project
- Downtown Natomas Airport (DNA) Corridor project
- Northeast Corridor project
- New Bus Maintenance Facility to accommodate the CNG Bus Fleet beyond 250 vehicles.

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).

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 and approved by the GM/CEO and the Board of Directors.

General & Community Plans: RT will consider projects identified in general/community plans for inclusion in the RT Capital Program.

Master List of All Projects

FY 2009 - FY 2013

	FY 2013
	FY 2012
N	FY 2011
ROVEMENT PL/ L PROJECTS 2013	FY 2010
FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS FY 2009 - FY 2013	FY 2009
FIVE Y MJ	, YE

Program Classification / Project Name	Tier	LTD FY2008 YE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014-FY2039	Total Project Cost through FY2039
System Expansion Programs	1 -	000 000 100		e	6		6		
Amtrak/Folsom Light Rail Extension	+	-+-		, A	•	T	•	t	201,300,000
DNA Airport Advanced LR Conceptual Design Northeast Corridor Enhancements (Phase 1)	- -	7 761 730	826,990	8 179 957	2 020 394				34,500,000
South Sacramento Phase 2 LR Extension-Project Development	-	5.478.000					1	1	5,478,000
South Sacramento Phase 2 Light Rail Extension	-	4,188,732	32,588,291	75,355,000	87,000,000	70,867,977			270,000,000
Downtown-Natomas-Airport Light Rail Extension	-	10,613,725	2,995,150	2,500,000	5,918,500	3,106,636	12,000,000	722,794,850	759,928,861
Downtown-Natomas-Airport MOS-1 Construction	-		1,655,898	23,244,102	11,748,490				36,648,490
Sacramento Valley Intermodal Facility (Amtrak Depot)	= :	ı	r	10,200,000	8,500,000	1,500,000	13,500,000	241,300,000	275,000,000
Bus Rapid Transit on Stockton Boulevard (Phase 2)	≡	-	1	15 000 000	85,000,000	130 750 000	1	1	322 500 000
Bus Rapid Transit on Vratt Avenue				10,000,04	000,001,001	100,001,001	195 000 000		195 000 000
Dus Rapid Hallsit on Sumise Boulevard Gold Line Double Track (Past Hazel LR Station)							24.175.000	22.901.000	47.076.000
Gold Lille Double Tlack (Fast Flacel LN Station) Light Rail Station at Horn		, ,		275.000	575.000	2.500.000	-		3,350,000
Light Rail Station at T Street	=		,	275,000	575,000	2,500,000	1	1	3,350,000
Regional Rail	=		,		1	-	7,601,000	371,399,000	379,000,000
South Sacramento Phase 3 Light Rail Extension	2			1	1	1	1	440,000,000	440,000,000
Antelope Light Rail Extension (Phase 1)	≥	-		1	1	1		357,500,000	357,500,000
Bus Rapid Transit on Florin Road	2	1		-	3		ï	150,000,000	150,000,000
Light Rail Station at Dos Rios	N							7,400,000	7,400,000
Light Rail Station at Mineshaft	N			1	1	1	1	4,625,000	4,625,000
Laguna West Light Rail Extension	N			ï	1	т	1	220,000,000	220,000,000
West Sacramento to Davis Light Rail Extension	≥		-	Ĩ	1	1	1	825,000,000	825,000,000
Antelope to Roseville Light Rail Extension (Phase 2)	2			-			T	357,500,000	357,500,000
Cal-Traction Corridor Light Rail Extension	N				1			412,500,000	412,500,000
System ExpansionTotal		295,515,206	54,604,239	165,029,059	340,087,384	219,224,613	252,276,000	4,132,919,850	5,459,656,351
Fleet Programs 30 Siemens I RV Retrofit Communication Kits	c	3 175 075	129 605	166.570	'	-	T		3.471.250
Paratransit Vehicle Renlacement (Up to 50)	0	4.546.461	642.543	-					5,189,004
CNG Bus Replacement (91 in 2008)	0	22,065,251	18,602,064		ī		1		40,667,315
Siemens E & H Ramp Replacement	0		1,320,000				-	-	1,320,000
Siemens Light Rail Vehicle Mid-Life Overhaul	-	5,399,383	4,934,431	1		1	1	1	10,333,814
JTDC Light Rail Vehicle Acquisition & Retrofit	-	8,254,377	3,785,642	1,559,981		1		ĩ	13,600,000
Neighborhood Ride Vehicle Replacement	_		1,440,000	-		,	1	12,750,000	14,190,000
CNG Bus Replacement (15 in 2012)	-			8,832,597					18C,253 C
Paratransit Vehicle Replacement	-	//9,01/	2,511,668	8,0/1,8/2	1	4,650,000	6,450,000	nnn'nn1.' <i>11</i>	100,200,88
URE LIGHT RAII VERICIE PARTING LITER Automotic Train Announcement & CETV Dotrofit	+-		990,000	- 625 000	500 000				1 125 000
UTOC Float Middl Hall Announcement & COLY INSTON					1 250 000	4 750 000	4 500 000		10.500.000
Siemens 1st Series Fleet Replacement (26)	. =				1.000.000	1.000.000	1.000.000	96,300,000	99,300,000
Neighborhood Ride Vehicle Expansion	=	1		1	1,750,000	750,000		•	2,500,000
CNG Replica Streetcar Replacement (4 in 2013)	Ξ		1				2,400,000	-	2,400,000
CNG Existing Bus Fleet Replacement (2013 - 2039)	≡						7,425,354	229,210,050	236,635,404
Paratransit Vehicle Expansion	Ξ		1	-	3,600,000	1,950,000	1,050,000	8,400,000	15,000,000
Paratransit Expansion Vehicle Replacement	Ξ		1		1		à	76,200,000	76,200,000
CNG Expansion Bus Replacement	2	а	1	,		3		35,8/9,404	35,8/9,404
Neighborhood Kide Expansion Vehicle Keplacement	22			1	1			000'000'C	3,000,000
CNG Bus Expansion (through 2025)	22		-	ų				35,8/9,404	30,0/9,404 76 200 000
ULUC Fleet Keplacement	2	1	1	5				19,300,000	10,000,000
Siemens 2nd Series Fleet Replacement (10)	22	1				'		41,300,000	41,300,000
CAF Fleet Component Overnaul	22					•		200,000,000	200,000,000
CAF Series Fleet Replacement (4U) Fleet Program Total	2	44.219.564	34.360.953	19,256,020	8,100,000	13,100,000	22,825,354	912,318,858	1,054,180,749
	-	1 . antas wis a	(analia				famalma	1	

Pro	Project Program Classification / Project Name	Tier	LTD FY2008 YE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014-FY2039	Total Project Cost through FY2039
F	Transited Oriented Development									
0536	3 TOD Development at Cemo Circle	0	82,686	17,314	-	-	-	1	1	100,000
0538	3 TOD Development at Butterfield LR Station	0	43,468	6,532	1		•	1		50,000
0542		0	27,000	48,000	T		-	-	1	75,000
0543	3 TOD Development at Power Inn LR Station	0	26,300	2,000	46,700		-	1	1	75,000
0544		0	297,317	49,676	289,922	-	-	•	L	636,915
TD02	2 TOD Development 65th Street Station Reconfiguration	0	46,166	133,834	1	1	1	ſ	•	180,000
0546		-		200,000	50,000		•		25,000	275,000
0533		=		1	450,000	50,000			I	500,000
0547		=			4,530,000		1	1	1	4,530,000
	Transited Oriented Development Total		522,937	457,356	5,366,622	50,000	•	•	25,000	6,421,915
Int	Infrastructure Programs									
127	Sacramento Depot Parking & Circulation Improvements	0	211,498	1,047,614		•			1	1,259,112
0518		0	505,712	39,808		1	1			545,520
066	Watt Avenue Grade Separation	0	1,745,822	798,238		1	-	1	•	2,544,060
4018		0	72,084	11,916	26,619	1	-	r	1	110,619
R245		0	49,410	400,099	171,749	1		1	1	621,258
0534		-	159,722	892,101	•	•			Г	1,051,823
0578	ľ	-	290,164	600,987	863,264				1	1,754,415
4017		-	241,103	42,702	360,000	180,000	180,000	180,000	4,145,000	5,328,805
R010			,	140,000	140,000	140,000	140,000	140,000		700,000
R065		-		•	350,000	85,000	-			435,000
R195		-				2,000,000	12,478,500	4,021,500		18,500,000
R270	D Light Rail System Enhancements	-	-	•	1	8,500,000	-		•	8,500,000
R280		-	•	•	1,800,000		-			1,800,000
0555		=		1	T	-	1	1,136,400		1,136,400
G170	0 Operator Restrooms	=	-		-	•		163,000	-	163,000
G210		=			25,000	25,000	25,000	25,000		100,000
R005		=		•	100,000	200,000	200,000	1		500,000
R056		=			520,100	540,800	562,432	3,509,576	7,360,750	12,493,658
R075		=			60,000	60,000	60,000	60,000		240,000
R140		=			1		6,000,000	3,000,000		9,000,000
R265	5 Folsom Corridor Soundwall Landscaping	=			267,850	267,850			-	535,700
	Infrastructure Program Total		3,275,515	3,973,465	4,684,582	11,998,650	19,645,932	12,235,476	11,505,750	67,319,370
Fa	Ē									
G145		0			1		-			
4005		0	14,819	119,6/1				8		104,400
TE07		0		220,261						192,022
0552		_			526,660	500,000			1	1,026,660
645	Major Light Rail Station Enhancements	-	4,960,968	473,965	1,528,000	1,528,000	1,528,000	1,528,000	37,037,349	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	-	12,521,063	5,874,336	2,000,000	2,000,000	1,273,192	1,547,342		25,215,933
730	Environmental Remediation	-	2,078,059		70,000		•			2,148,059
4007	ADA Transition Plan Improvements	-	150,609	300,000	200,000	200,000	200,000	200,000	4,537,391	5,788,000
4011	Facilities Maintenance & Improvements	-	1,646,040	300,333	625,000	625,000	625,000	625,000	16,829,747	21,276,120
R070) Wayside Equipment Storage	-			20,000				-	20,000
G030	0 I.T. Training Center	=	1	1		75,000		•		75,000
R145		=			1		300,000	6,050,000	36,700,000	43,050,000
F005		=	1		,	,	,	500,000	2,500,000	3,000,000
B065		2	ä	2	1	3			10,000,000	10,000,000
G175	Bus Maintenance Facility #2 (Phase 2)	2	-						/,500,000	1,500,000
	Facilities Program Total		21.371.558	7 288 565	4 969 660	D N/X IIIII	1 160 076 5	740 NC5 ht	104.401.01	+vo.ocv.oo1

II - 2

10,450,342

3,926,192

4,928,000

4,969,660

7,288,565

21,371,558

Facilities Program Total

Project	tt Pronram Classification / Project Name	Tier	LTD	FV 2009	FV 2010	FV 2011	FV 2012	FY 2013	FY2014-FY2039	Total Project Cost through
		2	FY2008 YE		2					FY2039
Equit	Equipment Programs	-			000.00	000 00	000 00	00.000	1 040 000	0.055.000
B015	Communication Equipment Replacement				105,000	105,000	100,000	426,000	1,610,000	000'000'
BUZU	Shop Equipment - Bus			1	000'671	120,000	000 02	000 02	3,300,000	4,000,000
G095	Annual Hardware Replacement/Upgrade Program		- 444	700 500	000'0/	720,000	720.000	720,000	1,890,000	23 085 000
6779			Ŧ	800'071	120,000	1 20,000	000'071	000'071	000,010,02	170,000
RU90	Wheel Truing Machine Controls	-==			nnn'n/L	1 242 800	360 500	360 500	8 201 FUD	10,000
DOBE	INUI-REVEILUE VEILIUE EXPANSION	= =				000'047'1	000,000	350.000		350,000
Cond	Dus oli Iluiatoi Natuorti Onaratione Cantar Environmental Control	= =			30.000	30.000				60,000
CORE	Dower Systems for Maturate Distributions Control	= =			47 000	47 000				00,000
	Notimort Doctring and Date Arching Harrodo	= =			000.14	000'11	000.00	000 80		68,000
	Network backup artu Data Arcrite Upgraue	= =			20,000	225,000	20,000			225,000
0120	Network Switch Penlarement	= =				25,000	50.000		115 000	190,000
0100		= =				30,000	000'00		50 000	80,000
0140	Server Replacement	= =			15 000	15,000			-	30,000
ROBO	Equipment to Move Historic Streetcar	=	1		-		120.000			120,000
	Fourinment Program Total		411	728.539	1.257.000	2.590.800	1.525,500	1.718.500	36.032.550	43.853.300
Trans	Transit Technologies Programs									
964	Trapeze Implementation (TEAMS)	0	1,488,774	575,438	552,506		1		1	2,616,718
G035	Fiber/50-Fig Installation. Maintenance. & Repair	0	11.789	116.481	100,000	25,000	25,000	25,000	174,140	477,410
H015	Completing the Video Surveillance System	0		623,067	1	-		1	1	623,067
B060	Automatic Stop Announcements for Buses	-			351,225		•			351,225
G045	LR Station Video Surveillance & Recording System	-	1	808,699	750,000	1				1,558,699
G105	Automated Vehicle Location System for Buses	-	•	•				950,000	1	950,000
2 G155	Farebox Collection / Smart Media Implementation	_		7,200,000	1,325,000					8,525,000
G240	Additional Fare Vending Machines/Spares			1,200,000	-		1	1	1	1,200,000
0525	Upgrading Rail Interlockings (Remote Indication)	=				200,078	1	1	1	200,078
B010	Systemwide Maintenance Management Software	=	1		1	2,060,000	1			2,060,000
G050	Wi-Fi Light Rail System	=			1		1,375,000			1,375,000
G090	Enhance Public Web Based Services (Phase II)	=					150,000		1	150,000
G165	Intelligent Transportation Systems (ITS)	=	•			1,500,000		1,350,000	9,750,000	12,600,000
G220	Radio Replacement/Upgrade	=	•				500,000			500,000
H010	In-Service LR Vehicle Data Retrieval (Security/Maintenance)	=	281,766	329,217	189,017	-	1			800,000
R015	Passenger Information Signs	=	т	1	2,000,000	2,000,000				4,000,000
R045	Supervisory Control & Data Acquisition System (SCADA)	= :	1	1	'	500,000	1,000,000			1,500,000
6010	FIBER Intrastructure Management Application			,		1		30,000	90,000	120,000
C527	Central Train Tracking (Phase 2)	Ξ	- 707 -	10 262 002	E 967 749	- 208.078	2 060 000	3 766 000	4, 192,075	0,092,070 AF 100 979
Trane	Transit Contritu & Cafety		1,104,040	300,300,01	041,104,0	0100070	20000000	000,000 1,0	014(004(11)	10,001,001
R020	Reneral Order 95 System Undrade		1	375.000	-	1			•	375.000
R165	Ahern/12th Street Improvements	-		220.000	,					220,000
R250	Noise Attenuation Soundwalls	-		-	103.200	806.900	806,900		1	1,717,000
	Transit Security & Safety Total			595,000	103,200	806,900	806,900	•	•	2,312,000
Plann	Planning / Studies									
B110	Bus Rapid Transit Study	0	-	-	112,000	1		1	1	112,000
0580	TMP Downtown Network Implementation Study	-		300,000		1				300,000
B050	Radio and Data System Replacement Study	-		1	75,000	75,000			1	150,000
G005	Environmental Support Services	-			100,000	100,000	100,000	100,000	2,700,000	3,100,000
G190	Fleet & Facilities Plan Update	-			200,000		1	-		200,000
G205	General Planning Support Services	_	-	Ľ	500,000	250,000	250,000	250,000	5,500,000	6,750,000

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS FY 2009 - FY 2013

II - 3

All project expenditures are subject to available funding.

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS FY 2009 - FY 2013

Project		i	LTD	0000	14 0010	TV 0011	110 0010	270007L		Total Project
0	Program Classification / Project Name	Tier	FY2008 YE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014-FY2039	Cost through FY2039
PD09	Professional Development for RT Transit Planning Staff	-		47,250	1	,	1			47,250
R300	Light Rail Maintenance Facilities Study	-			300,000					300,000
R305	Light Rail Station Pedestrian Improvements Study	-			50,000			r	-	50,000
B090	Gold River Bus Way/Park & Ride Study	=			100,000		1	1		100,000
R025	Light Rail Vehicle Specification Development	Ξ						100,000		100,000
	Planning / Studies Total		•	347,250	1,437,000	425,000	350,000	450,000	8,200,000	11,209,250
Other	Other Programs									
OPE2	Workforce Investment Technical Training	0		205,876		,	î	1	1	205,876
OPE3	Train the Trainer-Homeland Security	0		42,706	1	1			1	42,706
4024	General Construction Management Support Services	-	350,535	10,000	100,000	100,000	100,000	100,000	2,724,465	3,485,000
4025	General Engineering Support Services	-	301,159	10,000	100,000	100,000	100,000	100,000	2,833,841	3,545,000
G020	Integrated Contract Admin System (ICAS) Replacement	-		30,000	-	1		70,000	75,000	175,000
G025	iSCSI SAN Implementation	-			30,000				1	30,000
G200	Capital Contingency	-			500,000	250,000	250,000	250,000	6,750,000	8,000,000
G230	Certificates of Participation Payments	-	8,466,580	2,079,033	2,077,533	2,082,283	2,077,783	2,079,063	4,160,250	23,022,525
G015	Network Firewall Upgrade	=		-	10,000					10,000
G040	Implement Document Archival System	=		1			224,000			224,000
G075	SAP Upgrade from 4.6c to ERP 2005	=		1	353,784	500,000			500,000	1,353,784
G080	SAP Web Portal & NetWeaver Platform	=				120,000			1	120,000
G125	Data Warehouse Upgrade	=		-		100,000	25,000	25,000	25,000	175,000
G180	Right of Way Mapping (Phase 2)	=			125,000	125,000				250,000
	Other Program Total		9,118,274	2,377,615	3,296,317	3,377,283	2,776,783	2,624,063	17,068,556	40,638,891
	Total Capital Improvement Program		\$ 375.805.794	\$ 115.585.884	115.585.884 \$210.667.208	\$378.649.095 \$	264.405.920 \$	\$ 306.334.735	\$ 5.247.381.266	\$ 6.898.829.902

1 G145 New Headquarters Building: Trade-for-value only with no net expense to RT. Total estimated cost is \$14,100,000.

2 G155 Farebox Collection / Smart Media Implementation: To be fully funded by SACOG

Fiscal Year Budget Funding Summary 2009

								-	
Project	Program Classification / Project Name	Tier	Project	Total Project	LTD FY2008 YF	FX 2009 Expenditures	Available Funding	FY 2009 Funding	Total Available Funding
Sveton	Suctom Evancion Desarrame						FY 2008 YE	0	D
	Amtrak/Folsom Light Rail Extension	0	Nakano	\$ 267.300.000	\$ 267,300,000	•	، چ	, \$, \$
403	DNA Airport Advanced LR Conceptual Design	0	Covington		173,010	826,990	826,990	•	826,990
230	Northeast Corridor Enhancements (Phase 1)	-	Austin	34,500,000	7,761,739	16,537,910	11,178,827	12,781,000	23,959,827
310-2	South Sacramento Phase 2 Light Rail Extension	-	Jaiyeoba	270,000,000	4,188,732	32,588,291	13,871,291	23,000,844	36,872,135
402	Downtown-Natomas-Airport Light Rail Extension	-	Marx	759,928,861	10,613,725	2,995,150	4,468,203	5,114,612	9,582,815
404	Downtown-Natomas-Airport MOS-1 Construction	-	Marx	36,648,490	-	1,655,898	1,655,898	ı	1,655,898
	System ExpansionTotal			1,369,377,351	290,037,206	54,604,239	32,001,209	40,896,456	72,897,665
Fleet F	Fleet Programs								
660	Siemens LRV Retrofit Communication Kits	0	Austin	3,471,250	3,175,075	129,605	129,605	1	129,605
771	Paratransit Vehicle Replacement (Up to 50)	0	Ham	5,189,004	4,546,461	642,543	642,543	1	642,543
B005	CNG Bus Replacement (91 in 2008)	0	Barnhart	40,667,315	22,065,251	18,602,064	18,602,064		18,602,064
R110	Siemens E & H Ramp Replacement	0	Lonergan	1,320,000		1,320,000	1,320,000	1	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	-	Lonergan	10,333,814	5,399,383	4,934,431	4,547,029	1	4,547,029
4027	UTDC Light Rail Vehicle Acquisition & Retrofit	-	Lonergan	13,600,000	8,254,377	3,785,642	2,757,739	2,587,884	5,345,623
B040	Neighborhood Ride Vehicle Replacement	-	Vanderkar	14,190,000		1,440,000	2,255,000	1,363,000	3,618,000
P005	Paratransit Vehicle Replacement	-	Ham	99,562,557	779,017	2,511,668	2,511,668	1	2,511,668
R001	CAF Light Rail Vehicle Painting	-	Lonergan	995,000		995,000	995,000	1	995,000
	Fleet Program Total			189,328,940	44,219,564	34,360,953	33,760,648	3,950,884	37,711,532
Transi	Transit Oriented Development								
0536	TOD Development at Cemo Circle	0	Arnold	100,000	82,686	17,314	17,314		17,314
0538	TOD Development at Butterfield LR Station	0	Arnold	50,000	43,468	6,532	6,532		6,532
0542	TOD Development at 13th Street LR Station	0	Arnold	75,000	27,000	48,000	48,000		48,000
0543	TOD Development at Power Inn LR Station	0	Arnold	75,000	26,300	2,000	2,000	-	2,000
0544	TOD Development Support	0	Arnold	636,915	297,317	49,676	49,676	•	49,676
TD02	TOD Development 65th Street Station Reconfiguration	0	Arnold	180,000	46,166	133,834	23,834	110,000	133,834
0546	TOD Development at Florin & Meadowview LR Stations	1	Arnold	275,000	1	200,000	265,000		265,000
	Transit Oriented Development Total			1,391,915	522,937	457,356	412,356	110,000	522,356
Infrast	Infrastructure Programs								
127	Sacramento Depot Parking & Circulation Improvements	0	Solomon	1,259,112	211,498	1,047,614	1,047,614	1	1,047,614
0518	K Street Mall Improvements	0	Solomon	545,520	505,712	39,808	39,808	1	39,808
066	Watt Avenue Grade Separation	0	Gamble	2,544,060	1,745,822	798,238	798,238	'	798,238
4018	OCS/Substation Upgrades	0	Lonergan	110,619	72,084	11,916	11,916	1	11,916
R245	Downtown LR Station Enhancements	0	Cain	621,258	49,410	400,099	571,848		571,848
0534	13th & 16th St. LR Station Improvements	1	Solomon	1,051,823	159,722	892,101	88,278	803,823	892,101
0578	Traction Power Upgrades	1	Austin	1,754,415	290,164	600,987	600,987	-	600,987
4017	Bus Stop Improvement Program	-	Cain	5,328,805	241,103	42,702	42,702	180,000	222,702
R010	Light Rail Crossing Enhancements	-	Austin	700,000	I	140,000		500,000	500,000
	Infrastructure Program Total	1		13,915,612	3,275,515	3,973,465	3,201,391	1,483,823	4,685,214
Faciliti	Facilities Programs								
4005	Butterfield/Mather Mills LR Station Rehabilitation	0	Cain	134,489	14,819	119,670	119,670		119,670
G145	New Headquarters Building	0	Arnold				1	1	1
TE07	Transit Enhancements	0	Cain	220,261		220,261	220,261	'	220,261

FISCAL YEAR BUDGET FUNDING SUMMARY 2009

All project expenditures are subject to available funding.

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JDGET	RY 2009
YEAR BL	SUMMA
FISCAL	FUNDING

							Available		
Project	Program Classification / Project Name	Tier	Project Manager	Total Project Cost	LTD FY2008 YE	FY 2009 Expenditures	FY 2008 YE	FY 2009 Funding	Total Available Funding
645	Major Light Rail Station Enhancements	-	Cain	48,584,282	4,960,968	473,965	388,567	2,500,000	2,888,567
715	Bus Maintenance Facility #2 (Phase 1)	-	Fairbrother	25,215,933	12,521,063	5,874,336	1,668,349	4,842,048	6,510,397
4007	ADA Transition Plan Improvements	-	Cain	5,788,000	150,609	300,000	3,705	300,000	303,705
4011	Facilities Maintenance & Improvements	-	Cain	21,276,120	1,646,040	300,333	300,333	1	300,333
	Facilities Program Total			101,219,085	19,293,499	7,288,565	2,700,885	7,642,048	10,342,933
Equip	Equipment Programs								
B015	Communication Equipment Replacement	-	Barnhart	2,055,000		-	1	ı	
G095	Annual Hardware Replacement/Upgrade Program	-	Thorn	2,170,000		1	1	I	
G225	Non-Revenue Vehicle Replacement	-	Barnhart	23,985,000	411	728,539	728,539	1	728,539
	Equipment Program Total			28,210,000	411	728,539	728,539	1	728,539
Transi	Transit Technologies Programs								
964	Trapeze Implementation (TEAMS)	0	Thorn	2,616,718	1,488,774	575,438	675,438		675,438
G035	Fiber/50-Fig Installation, Maintenance, & Repair	0	Mattos	477,410	11,789	116,481	465,621	1	465,621
H015	Completing the Video Surveillance System	0	Thorn	623,067		623,067		623,067	623,067
G045	LR Station Video Surveillance & Recording System	-	Thorn	1,558,699		808,699		1,402,932	1,402,932
2 G155	Farebox Collection / Smart Media Implementation	-	Mattos	8,525,000	ı	7,200,000		7,200,000	7,200,000
G240	Additional Fare Vending Machines/Spares	-	Espinoza	1,200,000		1,200,000	50,000	1,150,000	1,200,000
H010	In-Service LR Vehicle Data Retrieval (Security/Maintenance)	=	Lonergan	800,000	281,766	329,217	329,217	1	329,217
	Transit Technologies Program Total			15,800,894	1,782,329	10,852,902	1,520,276	10,375,999	11,896,275
Transi	Transit Security & Safety								
G005	Environmental Support Services	_	Marx	3,100,000	T		1	1	1
R020	General Order 95 System Upgrade	-	Lonergan	375,000		375,000	1	300,000	300,000
R165	Ahern/12th Street Improvements	-	Abansado	220,000	1	220,000	1	220,000	220,000
	Transit Security & Safety Total			3,695,000		595,000		520,000	520,000
Planni	Planning / Studies								
0580	TMP Downtown Network Implementation Study	-	Marx	300,000	I	300,000	1	249,130	249,130
PD09	Professional Development for RT Transit Planning Staff	-	Marx	47,250	1	47,250		38,133	38,133
	Planning / Studies Total			347,250		347,250		287,263	287,263
Other	Other Programs								
OPE2	Workforce Investment Technical Training	0	Bailey	205,876		205,876	1	205,876	205,876
OPE3	Train the Trainer-Homeland Security	0	Voska	42,706		42,706	1	42,706	42,706
4024	General Construction Management Support Services		Gamble	3,485,000	350,535	10,000	28,493		28,493
4025	General Engineering Support Services	-	Abansado	3,545,000	301,159	10,000	22,560	1	22,560
G020	Integrated Contract Admin System (ICAS) Replacement	-	Miller	175,000		30,000	1	,	
G230	Certificates of Participation Payments	-	Bernegger	23,022,525	8,466,580	2,079,033	1	2,079,033	2,079,033
	Other Program Total			30,476,107	9,118,274	2,377,615	51,053	2,327,615	2,378,668
	Total Capital Improvement Program			\$ 1,753,762,154	\$ 368,249,735	\$115,585,884	\$74,376,357	\$ 67,594,088	\$ 141,970,445

New Headquarters Building: Trade-for-value only with no net expense to RT. Total estimated cost is \$14,100,000. Farebox Collection / Smart Media Implementation: To be fully funded by SACOG G145 G155

~ 2 - All project expenditures are subject to available funding.

Numeric List of Projects

and

Individual Project Pages

Project ID	Project Name
127	Sacramento Depot Parking & Circulation Internet
230	Sacramento Depot Parking & Circulation Improvements
310-2	Northeast Corridor Enhancements (Phase 1)
402	South Sacramento Phase 2 Light Rail Extension
402	Downtown-Natomas-Airport Light Rail Extension
403	DNA Airport Advanced LR Conceptual Design
0518	Downtown-Natomas-Airport MOS-1 Construction
0525	K Street Mall Improvements
0523	Upgrading Rail Interlockings (Remote Indication)
0533	TOD Joint Development Projects
0534	13th & 16th St. LR Station Improvements
0538	TOD Development at Cemo Circle
0542	TOD Development at Butterfield LR Station
0542	TOD Development at 13th Street LR Station
	TOD Development at Power Inn LR Station
0544 0546	TOD Development Support
	TOD Development at Florin & Meadowview LR Stations
0547	TOD Butterfield Parking Structure/Infrastructure Improvements
0552	Metro West LR Maintenance Facility (Specialty Steel)
0555	Light Rail Station Shelter Improvement Program
0578	Traction Power Upgrades
0580	TMP Downtown Network Implementation Study
645	Major Light Rail Station Enhancements
651	Siemens Light Rail Vehicle Mid-Life Overhaul
660 74 F	Siemens LRV Retrofit Communication Kits
715	Bus Maintenance Facility #2 (Phase 1)
730	Environmental Remediation
771 964	Paratransit Vehicle Replacement (Up to 50)
904 990	Trapeze Implementation (TEAMS)
4005	Watt Avenue Grade Separation
4005	Butterfield/Mather Mills LR Station Rehabilitation
4007	ADA Transition Plan Improvements
4008	South Sacramento Phase 3 Light Rail Extension
	Facilities Maintenance & Improvements
4017 4018	Bus Stop Improvement Program
4018	OCS/Substation Upgrades
4024 4025	General Construction Management Support Services
4025 4027	General Engineering Support Services
4027 B005	UTDC Light Rail Vehicle Acquisition & Retrofit
B005 B010	CNG Bus Replacement (91 in 2008)
BUIU	Systemwide Maintenance Management Software

Project ID	Project Name
B015	Communication Equipment Replacement
B020	Shop Equipment - Bus
B030	Neighborhood Ride Vehicle Expansion
B035	Non-Revenue Vehicle Expansion
B040	Neighborhood Ride Vehicle Replacement
B045	CNG Expansion Bus Replacement
B050	Radio and Data System Replacement Study
B060	Automatic Stop Announcements for Buses
B065	Bus Maintenance Facility #1 Rehabilitation
B070	Neighborhood Ride Expansion Vehicle Replacement
B075	CNG Bus Replacement (15 in 2012)
B080	CNG Replica Streetcar Replacement (4 in 2013)
B085	Bus Simulator
B090	Gold River Bus Way/Park & Ride Study
B100	CNG Existing Bus Fleet Replacement (2013 - 2039)
B105	CNG Bus Expansion (through 2025)
B110	Bus Rapid Transit Study
BP01	Antelope Light Rail Extension (Phase 1)
BP05	Bus Rapid Transit on Stockton Boulevard (Phase 2)
BP06	Bus Rapid Transit on Watt Avenue
BP07	Bus Rapid Transit on Sunrise Boulevard
BP09	Bus Rapid Transit on Florin Road
F	Amtrak/Folsom Light Rail Extension
F005	Paving Restoration Program
G005	Environmental Support Services
G010	FIBER Infrastructure Management Application
G015	Network Firewall Upgrade
G020	Integrated Contract Admin System (ICAS) Replacement
G025	iSCSI SAN Implementation
G030	I.T. Training Center
G035	Fiber/50-Fig Installation, Maintenance, & Repair
G040	Implement Document Archival System
G045	LR Station Video Surveillance & Recording System
G050	Wi-Fi Light Rail System
G060	Network Operations Center Environmental Control
G065	Power Systems for Network Operations Center
G075	SAP Upgrade from 4.6c to ERP 2005
G080	SAP Web Portal & NetWeaver Platform
G090	Enhance Public Web Based Services (Phase II)
G095	Annual Hardware Replacement/Upgrade Program

Project ID	Project Name
G100	Network Backup and Data Archive Upgrade
G105	Automated Vehicle Location System for Buses
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles
G120	Network Switch Replacement
G125	Data Warehouse Upgrade
G135	Server Replacement
G140	Server Clustering
G145	New Headquarters Building
G155	Farebox Collection / Smart Media Implementation
G165	Intelligent Transportation Systems (ITS)
G170	Operator Restrooms
G175	Bus Maintenance Facility #2 (Phase 2)
G180	Right of Way Mapping (Phase 2)
G190	Fleet & Facilities Plan Update
G200	Capital Contingency
G205	General Planning Support Services
G210	Wayfinding Signage
G220	Radio Replacement/Upgrade
G225	Non-Revenue Vehicle Replacement
G230	Certificates of Participation Payments
G240	Additional Fare Vending Machines/Spares
H010	In-Service LR Vehicle Data Retrieval (Security/Maintenance)
H015	Completing the Video Surveillance System
OPE2	Workforce Investment Technical Training
OPE3	Train the Trainer-Homeland Security
P005	Paratransit Vehicle Replacement
P010	Paratransit Vehicle Expansion
P015	Paratransit Expansion Vehicle Replacement
PD09	Professional Development for RT Transit Planning Staff
R001	CAF Light Rail Vehicle Painting
R005	Wayside Signal Reconfiguration Phase 2
R010	Light Rail Crossing Enhancements
R015	Passenger Information Signs
R020	General Order 95 System Upgrade
R025	Light Rail Vehicle Specification Development
R045	Supervisory Control & Data Acquisition System (SCADA)
R050	UTDC Automatic Train Announcement & CCTV Retrofit
R055	Light Rail Station at Dos Rios
R056	12th & I Street Light Rail Station ADA Improvements
R060	Light Rail Station at Mineshaft

Project ID	Project Name
R065	Sunrise Siding (Side Track Switch)
R070	Wayside Equipment Storage
R075	Signal Improvements
R080	Equipment to Move Historic Streetcar
R090	Wheel Truing Machine Controls
R095	UTDC Fleet Mid-Life Refurbishment
R100	UTDC Fleet Replacement
R110	Siemens E & H Ramp Replacement
R115	Siemens 1st Series Fleet Replacement (26)
R120	Siemens 2nd Series Fleet Replacement (10)
R125	CAF Fleet Component Overhaul
R130	Gold Line Double Track (Past Hazel LR Station)
R135	Light Rail Station at Horn
R140	Light Rail Station Pedestrian Improvements
R145	Light Rail Gold Line Maintenance Facility
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)
R155	Light Rail Station at T Street
R160	Laguna West Light Rail Extension
R165	Ahern/12th Street Improvements
R190	Regional Rail
R195	Northeast Corridor Enhancements (Phase 2)
R205	CAF Series Fleet Replacement (40)
R225	West Sacramento to Davis Light Rail Extension
R230	Antelope to Roseville Light Rail Extension (Phase 2)
R235	Central Train Tracking (Phase 2)
R240	Cal-Traction Corridor Light Rail Extension
R245	Downtown LR Station Enhancements
R250	Noise Attenuation Soundwalls
R265	Folsom Corridor Soundwall Landscaping
R270	Light Rail System Enhancements
R280	Amtrak-Folsom Limited Stop Service
R300	Light Rail Maintenance Facilities Study
R305	Light Rail Station Pedestrian Improvements Study
TD02	TOD Development 65th Street Station Reconfiguration
TE07	Transit Enhancements

PROJECT NAME	Sacrar			ung «								t id	12	/
PROJECT CLASS	Infrastr	ucture Pr	ogram					TIER	0 Fur	nded				
START DATE	10-Mar-2	006				COMP	ETION DA	ATE	30-Jun-	2009				
PM: David Sc PROJECT DESCRIPTIC			EMT	: I	Diane Nakano)		PC:	Bisho	p	FI:		Ring	
The work to be performed a concrete single diding a concrete single concrete single concrete single bus loop, and ad construct canopy construct canopy construct a landsoft. Complete concept	passenge idewalk, r e drop-off ding signa structure: caped per	r pick-up a emoving a lanes from age and str s to shelter destrian pla	and drop-o nd replaci n the bus riping. r passeng aza (if fun	off area ing the exit lan ers anc ding is	a accessed via existing curb a nes, modifying e d their baggage sufficient).	the bus loop I and gutter alony existing draina e, and passeng	g the sou ge, reloca er and ba	ith side of ating exist	the ligh ing elec ors of so	t rail platt troliers, a ome or al	form, addi adding fen I buses.	ng a r	new medi	an an
ROJECT JUSTIFICAT he Department of fforts have lead to assenger circulation tercity rail connec assengers with nati	Transpor a steady n in and a tion/trave	increase round the along the	of rail pa Depot are e Capitol	ssenge e nece: and S	ers using the S ssary to accom San Joaquin C	Sacramento De modate this in Corridors and	pot. Moc crease in serves a:	difications n ridership	or char . In addi	iges to a tion, the	access, pa Depot is t	rking, he cei	and veh ntral loca	cle/ra
STATUS Notice to Proceed w	as issued	June 26, a	and the es	stimated	d completion da	ate is February	23, 2009).						
	as issued	June 26, a	and the es	stimated	d completion da	ate is February	23, 2009).						
Notice to Proceed wa	as issued	June 26, a		stimated	d completion da). FY 2011		FY 2012	FY	2013	FY2014 -	FY201
lotice to Proceed w	as issued				FY 2009	FY 20				FY 2012	FY \$	2013	FY2014 - \$	
SSUES XPENDITURE PLAN		TOTAL 1,259,112	\$ 21	LTD 11,498	FY 2009 \$ 1,047,614	FY 20 \$	10 \$	FY 2011	\$	-	\$	-	\$	-
SSUES SSUES VNDITURE PLAN Federal		TOTAL 1,259,112 TOTAL -	\$ 21	LTD 11,498 LTD -	FY 2009	FY 20 \$	10 \$	FY 2011	\$		\$	-		-
SSUES SSUES CUNDING PLAN Federal State Local	\$	TOTAL 1,259,112 TOTAL - 725,000 5,000	\$ 21 \$ 72	LTD 11,498 LTD - 25,000 5,000	FY 2009 \$ 1,047,614 FY 2009	FY 20 \$ FY 20	10 \$	FY 2011	\$	- FY 2012	\$ FY	-	\$ FY2014 -	-
SSUES SSUES SVES SUES SUES SUES SUES SUE	\$	TOTAL 1,259,112 TOTAL 725,000	\$ 21 \$ 72 52	LTD 11,498 LTD - 25,000	FY 2009 \$ 1,047,614 FY 2009 \$ -	FY 20 \$ FY 20	10 \$	FY 2011	\$	- FY 2012	\$ FY	-	\$ FY2014 -	-

	Northeast Corr	idor Enhand	cements (Phase 1	1)			PROJECT ID	230
PROJECT CLASS	System Expansion	on			TIER	I Funded th	rough FY 2013	
START DATE	1-Jul-2004			COMPLET	ON DATE	30-Jun-2009		
PM: Greg Au	stin	EMT:	Diane Nakano		PC:	Kole	FI:	Ring
 Upgrading tractio Realigning the Lu Selective double Enhancing Metro 	s enhancements that n power to improve of umberjack curve, ado tracking from Grant A Heavy Repair Facili Heavy Repair Track top Message Signs.	operating pow ding Overhead Avenue Bridge ty.	er performance. I Contact System (O					
This project is neces	TION ve adds almost a mi ssary to run express corridor operating pa	or additional I	· ·					
A major effort will be estate proposals wit	ng this project, with p e design, straighten, h CalTrans, Benven A siding will be put	and double tra uti, Welch pro	ack the Lumberjack perties. Double track	curve. RT is also king will be exter	o in negotiation nded past Rose	process of thre wille Road Stati	e real	
completed within 3 y	ed by TCRP funds. E years from the alloca state negotiations w	ation of constr	uction funding. Fund	ds partially releas	sed in Sept. of 2	2007. This will I		
This project is funde completed within 3 y	years from the alloca	ation of constr ith CalTrans.	uction funding. Fund Construction funding FY 2009	ds partially relea: g will not be avai	sed in Sept. of a lable until the e	2007. This will I arliest October FY 2012	2007.	FY2014 - FY203 \$ -
This project is funde completed within 3 y driven by RT Real E EXPENDITURE PLAN	vears from the alloca istate negotiations w TOTAL \$ 34,500,000	ation of constr ith CalTrans. (LTD \$ 7,761,73	Uction funding. Fund Construction funding FY 2009 9 \$ 16,537,910 \$	ds partially relea: g will not be avai FY 2010 \$ 8,179,957	sed in Sept. of a lable until the e FY 2011 \$ 2,020,394	2007. This will I arliest October FY 2012 \$ -	2007. 2 FY 2013 \$ -	\$-
This project is funde completed within 3 y driven by RT Real E EXPENDITURE PLAN	vears from the alloca istate negotiations w TOTAL \$ 34,500,000 TOTAL	ation of constr ith CalTrans. (LTD \$ 7,761,73 LTD	uction funding. Fund Construction funding FY 2009 FY 2009 FY 2009 FY 2009 FY 2009	s partially releat g will not be avai FY 2010 8 8,179,957 FY 2010	FY 2011 \$ 2,020,394 FY 2011	2007. This will I arliest October FY 2012 \$ - FY 2012	2007. 2 FY 2013 \$ - 2 FY 2013	\$ - FY2014 - FY20
This project is funde completed within 3 y driven by RT Real E EXPENDITURE PLAN FUNDING PLAN Federal	vears from the allocations were regotiations wer	ation of constr i/th CalTrans. (LTD \$ 7,761,73 LTD \$ 874,67	uction funding. Fund Construction funding FY 2009 9 16,537,910 FY 2009 6 FY 2009 6 -	s partially releat g will not be avai FY 2010 8 8,179,957 FY 2010	sed in Sept. of a lable until the e FY 2011 \$ 2,020,394	2007. This will I arliest October FY 2012 \$ -	2007. 2 FY 2013 \$ -	\$ -
This project is funde completed within 3 y driven by RT Real E EXPENDITURE PLAN FUNDING PLAN Federal State Local	vears from the alloca istate negotiations w TOTAL \$ 34,500,000 TOTAL \$ 874,676 30,199,690 3,425,634	ation of constr i/th CalTrans. (LTD \$ 7,761,73 \$ 874,67 17,818,69 247,20	uction funding. Fund Construction funding FY 2009 9 16,537,910 FY 2009 9 16,537,910 9 FY 2009 9 12,381,000	s partially relea: g will not be avai FY 2010 8 8,179,957 FY 2010	FY 2011 \$ 2,020,394 FY 2011	2007. This will I arliest October FY 2012 \$ - FY 2012	2007. 2 FY 2013 \$ - 2 FY 2013	\$ - FY2014 - FY203
This project is funde completed within 3 y driven by RT Real E EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 34,500,000 TOTAL \$ 874,676 30,199,690	ation of constr i/th CalTrans. (LTD \$ 7,761,73 LTD \$ 874,67 17,818,69	uction funding. Fund Construction funding FY 2009 9 16,537,910 FY 2009 9 16,537,910 9 FY 2009 9 12,381,000	s partially relea: g will not be avai FY 2010 5 8,179,957 FY 2010 5 - -	FY 2011 \$ 2,020,394 FY 2011	2007. This will I arliest October FY 2012 \$ - FY 2012	2007. 2 FY 2013 \$ - 2 FY 2013	\$ - FY2014 - FY20

	South Sacram	ento Phase 2	2 Light Rail Exten	sion			PROJECT ID	310
PROJECT CLASS	System Expansi	on			TIER I	Funded thr	ough FY 2013	
START DATE	1-Oct-2001			COMPLETION D	ATE 3	1-Dec-2011	1	
PM: Taiwo Ja PROJECT DESCRIPTIO		EMT:	Diane Nakano		PC: E	mamian	FI:	Paglieroni
he current scope is	s limited to prelimina	ary engineering	e 1 at Meadowview S g and environmental a parking lots and 1 par	analysis. This proje	ct would add	approximately	3 miles	
ROJECT JUSTIFICAT	TION							
* Reduces parking d * Extends light rail to <u>STATUS</u> The Public Hearing to The final environment	for the SDEIS/SDEI ntal document is an (ROD) by October 2	n Sacramento 2 additional fac 2 R was held on ticipated to be 2008. Final sub	March 12, 2007. Th complete for review I pomittal of the Prelimin	, recreational faciliti e public comment p by the FTA in Septe	es, houses of eriod ended <i>i</i> mber 2008 w	worship, etc.) April 3, 2007. ith a		
	Ibmittal will be sent Ilion for completing t		August/early Septemt sion.	per 2008. Capital co	osts for the up	odated project		
 Project funding pl CPUC comments 	lan is being finalized	l. crossings has	limit variances to the					
) Parking garage si) Project funding pl) CPUC comments cost variances as	lan is being finalized on proposed grade	l. crossings has	been addressed suf		FY 2011	FY 2012	FY 2013	FY2014 - FY20
) Parking garage si) Project funding pl) CPUC comments cost variances as	lan is being finalized on proposed grade sociated with the gr	i. crossings has ade crossings. LTD	been addressed suf	ficiently to minimize	FY 2011 87,000,000 \$			FY2014 - FY20 \$ -
) Parking garage si Project funding pl CPUC comments cost variances as CXPENDITURE PLAN	lan is being finalized s on proposed grade sociated with the gr TOTAL \$ 270,000,000	i. crossings has ade crossings. LTD \$ 4,188,73	5 been addressed suf FY 2009 2 \$ 32,588,291 \$	ficiently to minimize FY 2010 75,355,000 \$	87,000,000 \$	5 70,867,977	\$-	\$-
) Parking garage si Project funding pl CPUC comments cost variances as CXPENDITURE PLAN	lan is being finalized on proposed grade sociated with the gr	i. e crossings has ade crossings. LTD \$ 4,188,73 LTD	5 been addressed suf FY 2009 2 \$ 32,588,291 \$ FY 2009	ficiently to minimize		5 70,867,977 FY 2012	\$ - FY 2013	\$-
) Parking garage si) Project funding pl) CPUC comments cost variances as XPENDITURE PLAN UNDING PLAN Federal State	an is being finalized on proposed grade sociated with the gr TOTAL \$ 270,000,000 TOTAL \$ 141,710,000 81,910,660	i. e crossings has ade crossings. LTD \$ 4,188,73 LTD \$ 7,100,00 7,296,66	FY 2009 2 \$ 32,588,291 \$ FY 2009 0 \$ 4,410,000 \$ 0 \$ 14,307,000	ficiently to minimize FY 2010 75,355,000 \$ FY 2010 40,000,000 \$ 15,307,000	87,000,000 \$ FY 2011 65,000,000 \$ 22,000,000	FY 2012 5 25,200,000 23,000,000	\$ - FY 2013	\$ - FY2014 - FY20
) Parking garage si Project funding pl CPUC comments cost variances as XPENDITURE PLAN UNDING PLAN Federal State Local	lan is being finalized s on proposed grade sociated with the gr TOTAL \$ 270,000,000 TOTAL \$ 141,710,000	i. crossings has ade crossings. LTD \$ 4,188,73 LTD \$ 7,100,00	FY 2009 2 \$ 32,588,291 \$ FY 2009 0 \$ 4,410,000 \$ 0 \$ 14,307,000	ficiently to minimize FY 2010 75,355,000 \$ FY 2010 40,000,000 \$	87,000,000 \$ FY 2011 65,000,000 \$	FY 2012 25,200,000	\$ - FY 2013	\$ - FY2014 - FY20
) Parking garage si 2) Project funding pl 3) CPUC comments cost variances as EXPENDITURE PLAN UNDING PLAN Federal State	lan is being finalized s on proposed grade sociated with the gr TOTAL \$ 270,000,000 TOTAL \$ 141,710,000 81,910,660 51,857,340	i. crossings has ade crossings. LTD \$ 4,188,73 LTD \$ 7,100,00 7,296,66 9,141,36	FY 2009 2 \$ 32,588,291 \$ FY 2009 0 \$ 4,410,000 \$ 0 14,307,000 3 4,283,844	FY 2010 75,355,000 \$ FY 2010 40,000,000 \$ 15,307,000 15,764,156	87,000,000 \$ FY 2011 65,000,000 \$ 22,000,000	FY 2012 5 25,200,000 23,000,000 22,667,977	\$ - FY 2013 \$ - - - -	\$ - FY2014 - FY20

PROJECT CLASS	Downtown-	Natom	as-Airport	Light Rail E	xtensio	n					PR	OJECT ID		402
	System Expa	ansion					-	tier i	I Fun	ded thre	ough	FY 2013		
START DATE	1-Oct-2001					COMPLET	ion da	ATE 1	15-Nov-2	013				
PM: Paul Mar			EMT:	RoseMary Co	ovington			PC:	Bishop			FI:	Rin	g
The full scope of thi proposes to add 13 Environmental Impac costs for final design	s project is to e 3 miles of trac ct Statement/Re	k, 14 si eport (D	tations, and EIS/DEIR),	7 park & ride conceptual eng	e facilities gineering,	s. The fur and the F	nded s Final E	scope is lir nvironmen	mited to tal Impa	o Alterna act State	atives	s Analysis	(AA), the Draft
PROJECT JUSTIFICAT To improve mobility Redevelopment Area improve air quality, problems.	by expanding t a, and Natoma	s. It wil	I reduce traf	fic congestion,	enhance	e transit si	upporti	ive commu	inity lan	id use a	ind d	levelopmer	nt pla	ans/policies,
<u>STATUS</u> - MOS-1 @ \$36.65M able to operate by		on rev	enue projec	ctions (full bui	ld: \$82.5									
Design/Construction - MOS-2 @ \$410.6W acquisition of 5 train project. - MOS-3 @ \$196.4W RT converted the DI This change was ma clears the entire corr	1: From Richard ns (full build: \$ 1: From Natoma EIS/R into a pro ade at the reco	ls Boule 422M). Is Town ogramm	evard to Nato New trains Center to th atic draft en	omas Town Ce require the co e Airport full bu vironmental im	nter by 20 mpletion uild by 202 pact repo	oject. 017 - This of a new 20 (full bui ort and dis	mainte ild: \$28 tribute	enance fac 30.8M). d the docu	cility wh ment fo	ich is be or public	eing revie	undertaker	n as embe	ilyards, and a separate er 28, 2007.
Design/Construction - MOS-2 @ \$410.6M acquisition of 5 train project. - MOS-3 @ \$196.4M RT converted the DI This change was ma	1: From Richard ns (full build: \$ 1: From Natoma EIS/R into a pro ade at the reco idor.	ls Boule 422M). Is Town ogramm ommenc	evard to Nato New trains Center to th atic draft en lation of FT.	omas Town Cer require the con e Airport full bu vironmental im A and approve	nter by 20 mpletion uild by 20 pact repo d by the	oject. 017 - This of a new 20 (full bui ort and dis RT Boarc	mainte ild: \$28 tribute I on D	enance fac 30.8M). d the docu ecember 1	ment fo	ich is bo or public 7. The j	eing revie progr	undertaker w on Dece ammatic (n as embe	ilyards, and a separate er 28, 2007.
Design/Construction - MOS-2 @ \$410.6M acquisition of 5 train project. - MOS-3 @ \$196.4M RT converted the DI This change was ma clears the entire corr	1: From Richard ns (full build: \$ 1: From Natoma EIS/R into a pro ade at the reco idor.	Is Boule 422M). Is Town ogramm ommenc ren by d	evard to Nato New trains Center to th atic draft en lation of FT.	omas Town Cer require the con e Airport full bu vironmental im A and approve	nter by 20 mpletion uild by 202 pact repo d by the pulevard.	oject. 017 - This of a new 20 (full bui ort and dis RT Boarc	mainte ild: \$28 tribute I on D	enance fac 30.8M). d the docu ecember 1	ment fc 0, 2007	ich is bo or public 7. The j	eing revie progr	undertaker ew on Dece rammatic C	n as embe CEQ/	ilyards, and a separate er 28, 2007.
Design/Construction - MOS-2 @ \$410.6M acquisition of 5 train project. - MOS-3 @ \$196.4M RT converted the DI This change was man clears the entire corr ISSUES The schedule for MC	1: From Richard ns (full build: \$ 1: From Natoma EIS/R into a pro ade at the reco idor. DS-1 will be driv	Is Boule 422M). Is Town ogramm ommenc ren by d	evard to Nato New trains Center to the atic draft en lation of FT.	omas Town Ce require the con e Airport full bu vironmental im A and approve on Richards Bo	nter by 20 mpletion uild by 20. pact repo d by the oulevard.	oject. D17 - This of a new 20 (full bui ort and dis RT Boarc Starter lin	mainte ild: \$28 tribute 1 on D	enance fac 30.8M). d the docu lecember 1 s were subl	ment fo 0, 2007 mitted to	ich is built of the second sec		undertaker ew on Dece ammatic C G MTP. FY 2013	n as embe CEQ/	ilyards, and a separate er 28, 2007. A document
Design/Construction - MOS-2 @ \$410.6M acquisition of 5 train project. - MOS-3 @ \$196.4M RT converted the DI This change was man clears the entire corr <u>ISSUES</u> The schedule for MC	1: From Richard ns (full build: \$ 1: From Natoma EIS/R into a pro ade at the reco idor.	Is Boule 422M). Is Town ogramm ommenc ren by d ren by d rAL 861 \$	evard to Nato New trains Center to the atic draft en lation of FT. evelopment	omas Town Ce require the con e Airport full bu vironmental im A and approve on Richards Bo	nter by 20 mpletion uild by 20. pact repo d by the pulevard.	oject. D17 - This of a new 20 (full bui rt and dis RT Boarc Starter lin FY 2010	mainte ild: \$28 tribute 1 on D	enance fac 30.8M). d the docu ecember 1 s were sub s were sub	ment fo 0, 2007 mitted to F \$ 3,	or public 7. The o the SA		undertaker ew on Deco ammatic C 6 MTP. FY 2013 12,000,000	n as embe CEQ/ FY2 \$	ilyards, and a separate er 28, 2007. A document 2014 - FY2039
Design/Construction - MOS-2 @ \$410.6M acquisition of 5 train project. - MOS-3 @ \$196.4M RT converted the DI This change was many clears the entire corr ISSUES The schedule for MC EXPENDITURE PLAN FUNDING PLAN Federal	1: From Richard ns (full build: \$ 1: From Natoma EIS/R into a pro ade at the reco idor. DS-1 will be driv DS-1 will be driv S 759,928 TOT \$ 759,928	Is Boule 422M). Is Town ogramm ommenc ren by d ren by d r	evard to Nato New trains Center to the atic draft en dation of FT. evelopment LTD 10,613,725 LTD 8,948,888	omas Town Ce require the con re Airport full bu vironmental im A and approve on Richards Bo FY 200 \$ 2,995,150 FY 200	nter by 20 mpletion uild by 202 pact repo d by the pulevard.	oject. D17 - This of a new 20 (full bui rt and dis RT Boarc Starter lin FY 2010 2,500,000	mainte ild: \$28 tribute 1 on D	enance fac 30.8M). d the docu lecember 1 s were subl FY 2011 5,918,500 FY 2011	ment fo 0, 2007 mitted to F \$ 3, F \$	ich is be or public 7. The o the SA to the SA 72 2012 106,636		undertaker ew on Deco ammatic C 6 MTP. FY 2013 12,000,000	n as embe CEQ/ FY2 \$	ilyards, and a separate er 28, 2007. A document 2014 - FY2039 722,794,850
Design/Construction - MOS-2 @ \$410.6M acquisition of 5 train project. - MOS-3 @ \$196.4M RT converted the DI This change was many clears the entire correct ISSUES The schedule for MC EXPENDITURE PLAN FUNDING PLAN Federal State	1: From Richard ns (full build: \$ 1: From Natoma EIS/R into a pro ade at the reco idor. DS-1 will be driv DS-1 will be driv CS-1 will be driv TOT \$ 759,928 TOT \$ 14,063 12,819	Is Boule 422M). Is Town ogramm ommenc ren by d ren by d ral 861 \$ ral 500 \$ 755	everd to Nato New trains Center to the atic draft en lation of FT. evelopment LTD 10,613,725 LTD 8,948,888 2,927,755	omas Town Ce require the con re Airport full bu vironmental im A and approve on Richards Bo FY 200 \$ 2,995,150 FY 200	nter by 20 mpletion uild by 202 pact repo d by the pulevard.	oject. D17 - This of a new 20 (full bui rt and dis RT Boarc Starter lin FY 2010 2,500,000	mainte ild: \$28 tribute d on D e costs	enance fac 30.8M). d the docu lecember 1 s were subl FY 2011 5,918,500 FY 2011	ment fo 0, 2007 mitted to F \$ 3, F \$	or public 7. The 5 the SA 5 2012 106,636	eing revie progr ACOC	undertaker ew on Deco ammatic C 6 MTP. FY 2013 12,000,000	n as embe CEQ/ FY2 \$ FY2	ilyards, and a separate er 28, 2007. A document 2014 - FY2039 722,794,850
Design/Construction - MOS-2 @ \$410.6M acquisition of 5 train project MOS-3 @ \$196.4M RT converted the DI This change was maclears the entire corr ISSUES The schedule for MC EXPENDITURE PLAN Federal	1: From Richard ns (full build: \$ 1: From Natoma EIS/R into a pro ade at the reco idor. DS-1 will be driv DS-1 will be driv S 759,928 TOT \$ 759,928	Is Boule 422M). Is Town ogramm ommenc ren by d ren by d ren by d rat sou \$ 755 285	evard to Nato New trains Center to the atic draft en dation of FT. evelopment LTD 10,613,725 LTD 8,948,888	omas Town Ce require the con re Airport full bu vironmental im A and approve on Richards Bo FY 200 \$ 2,995,150 FY 200	nter by 20 mpletion uild by 202 pact repo d by the pulevard.	oject. D17 - This of a new 20 (full bui rt and dis RT Boarc Starter lin FY 2010 2,500,000	mainte ild: \$28 tribute d on D e costs \$ \$	enance fac 30.8M). d the docu lecember 1 s were subl FY 2011 5,918,500 FY 2011	ment fo 0, 2007 mitted to F \$ 3, F \$	ich is be or public 7. The o the SA to the SA 72 2012 106,636	eing revie progr ACOC	undertaker ew on Deco ammatic C 6 MTP. FY 2013 12,000,000	n as embe CEQ/ FY2 \$ FY2 \$	ilyards, and a separate er 28, 2007. A document 2014 - FY2039 722,794,850

PROJECT CLASS	-		Conceptual Des	ign	1		PROJECT ID	403
	System Expansi	on			TIER	0 Funded		
START DATE	1-Mar-2007			COMPLET	ION DATE	31-Oct-2008		
PM: Darrryl A PROJECT DESCRIPTIO	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring
	I light rail conceptu um of three alignmer						natomas-Aii port	(DINA) LIGHT KA
	<u>10N</u> duct a constructabili ridor that have not b					nto the airport, a	as there are a nu	mber of elemen
<u>TATUS</u>								
lovember of 2007 t	amento County Air o evaluate specific o nical investigations a	challenges that on the solution of the solutio	each airport faced /il Design Plans ar	. Surveying and re expected to b	mapping has l	been completed	I. The Advance F	Planning Study
•								
evaluation, safety ar	e process of reviewi	ng the tasks/cos	sts identified in the	agreement bec	ause there is c	concern the proj	ect may be under	funded.
evaluation, safety ar		ng the tasks/cos	sts identified in the	agreement bec	ause there is c			funded.
evaluation, safety an <u>SSUES</u> RT is currently in the	e process of reviewi	LTD	FY 2009	FY 2010				
valuation, safety an <u>SSUES</u> T is currently in the XPENDITURE PLAN	e process of reviewin TOTAL \$ 1,000,000	LTD \$ 173,010	FY 2009 \$ 826,990	FY 2010 \$ -	FY 201 \$ -	1 FY 201 \$ -	12 FY 2013 \$ -	5 FY2014 - FY20 \$ -
valuation, safety ar <u>SSUES</u> T is currently in the XPENDITURE PLAN UNDING PLAN	e process of reviewin TOTAL \$ 1,000,000 TOTAL	LTD \$ 173,010 LTD	FY 2009 \$ 826,990 5 FY 2009	FY 2010 \$ - FY 2010	FY 201 \$ - FY 201	1 FY 201 \$ - 1 FY 201	12 FY 2013 \$ - 12 FY 2013	 FY2014 - FY20 \$ - FY2014 - FY20
valuation, safety an <u>SSUES</u> T is currently in the XPENDITURE PLAN	e process of reviewin TOTAL \$ 1,000,000	LTD \$ 173,010	FY 2009 \$ 826,990 5 FY 2009	FY 2010 \$ -	FY 201 \$ -	1 FY 201 \$ -	12 FY 2013 \$ -	5 FY2014 - FY20 \$ -
SSUES RT is currently in the XPENDITURE PLAN VUNDING PLAN Federal State Local	e process of reviewin TOTAL \$ 1,000,000 TOTAL	LTD \$ 173,010 LTD	FY 2009 \$ 826,990 5 FY 2009	FY 2010 \$ - FY 2010	FY 201 \$ - FY 201	1 FY 201 \$ - 1 FY 201	12 FY 2013 \$ - 12 FY 2013	FY2014 - FY20 \$- FY2014 - FY20
SSUES RT is currently in the XPENDITURE PLAN UNDING PLAN Federal State	e process of reviewin TOTAL \$ 1,000,000 TOTAL \$ -	LTD \$ 173,010 \$ - 1,000,000 -	FY 2009 \$ 826,990 \$ 5 - - -	FY 2010 \$ - FY 2010	FY 201 \$ - FY 201	1 FY 201 \$ - 1 FY 201	12 FY 2013 \$ - 12 FY 2013	 FY2014 - FY20 \$ - FY2014 - FY20

				truction			PROJECT ID	404
PROJECT CLASS	System Expansion	on			TIER	I Funded t	hrough FY 201	3
START DATE	1-Apr-2009				FION DATE	31-Oct-2010		
PM: Paul Ma		EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Ring
latomas-Airport ligf T is completing a onstruct MOS-1 ea <u>ROJECT JUSTIFICAT</u> completion of this p will also encourag	ward a design/build nt rail extension. Sc programmatic CEQ/ rlier using non feder.	ope includes a A document ou al funds. Provide the second RT to be award nding the light r	adding 1.1 miles utside of the sco ed a Full Funding rail system, impro	of single track, 2 pe of this project	light rail static to clear the en	h, and a bypa tire corridor. The to complete the	e light rail exten	ugh the rail yard th will allow RT sion to the airpo
S <u>SUES</u> RT is pursuing feder	ctive at this time, but ral legislative action gh the New Starts pr	to include the			- 			d for completion
This project is not ac S <u>SUES</u> RT is pursuing feder	al legislative action	to include the orogram.		1 as local match t	for the Full Fun	ding Grant Agre	eement proposed	d for completion 3 FY2014 - FY20 \$ -
This project is not ac <u>SSUES</u> RT is pursuing feder his extension throug EXPENDITURE PLAN	ral legislative action gh the New Starts pr TOTAL \$ 36,648,490	to include the ogram.	costs from MOS- FY 2009 \$ 1,655,898	1 as local match t FY 2010 \$ 23,244,102	for the Full Fun FY 2011 \$ 11,748,49	ding Grant Agre	eement proposed 2 FY 201 \$ -	3 FY2014 - FY20 \$ -
This project is not as SSUES This pursuing feder This extension throug XPENDITURE PLAN UNDING PLAN	ral legislative action gh the New Starts pr TOTAL \$ 36,648,490 TOTAL	to include the ogram.	Costs from MOS- FY 2009 \$ 1,655,898 FY 2009	1 as local match 1 FY 2010 \$ 23,244,102 FY 2010	for the Full Fun FY 2017 \$ 11,748,49 FY 2017	ding Grant Agre 1 FY 201 0 \$ -	2 FY 201 2 FY 201	3 FY2014 - FY20 \$ 3 FY2014 - FY20
This project is not an SSUES T is pursuing feder his extension throug XPENDITURE PLAN UNDING PLAN Federal	ral legislative action gh the New Starts pr TOTAL \$ 36,648,490 TOTAL \$ 22,838,419	to include the ogram.	FY 2009 \$ 1,655,898 FY 2009 \$ -	1 as local match t FY 2010 \$ 23,244,102	for the Full Fun FY 2017 \$ 11,748,49 FY 2017	ding Grant Agre 1 FY 201 0 \$ -	eement proposed 2 FY 201 \$ -	3 FY2014 - FY20
This project is not ad SSUES RT is pursuing feder his extension throug XPENDITURE PLAN Federal State Local	ral legislative action gh the New Starts pr 5 36,648,490 TOTAL \$ 22,838,419 1,655,898	to include the ogram.	FY 2009 \$ 1,655,898 FY 2009 \$ -	1 as local match 1 FY 2010 \$ 23,244,102 FY 2010 \$ 11,089,929	FY 2011 \$ 11,748,49 FY 2011 \$ 11,748,49	ding Grant Agre 1 FY 201 0 \$ -	2 FY 201 2 FY 201	3 FY2014 - FY20 \$ 3 FY2014 - FY20
This project is not as SSUES T is pursuing feder his extension throug XPENDITURE PLAN Federal State	ral legislative action gh the New Starts pr TOTAL \$ 36,648,490 TOTAL \$ 22,838,419	to include the ogram.	FY 2009 \$ 1,655,898 FY 2009 \$ -	1 as local match 1 FY 2010 \$ 23,244,102 FY 2010	FY 2011 \$ 11,748,49 FY 2011 \$ 11,748,49	ding Grant Agre 1 FY 201 0 \$ -	2 FY 201 2 FY 201	3 FY2014 - FY20 \$ 3 FY2014 - FY20

	It offeet Mail II	nprovements	5				PROJECT ID	0518
PROJECT CLASS	Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	1-Feb-2004			COMPLET	ION DATE	4-Jan-2008		
PM: David So PROJECT DESCRIPTIO		EMT:	Diane Nakano		PC:	Emamian	FI:	Oberdick
Reconstruct the trac from 7th & K to 7th S			7th to 9th Streets	with concrete pa	aving, and reloc	ate the St. Rose	of Lima/7th & K	Station platform
PROJECT JUSTIFICAT Existing mall pavers		causing ADA c	ompliance issues	and increasing	maintenance c	osts. The proje	ct will replace p	avers with more
stable concrete pavi Lima Park.	ng. Also, the City d	lesires to renov	rate the K Street M	Mall and move th	e light rail static	on away from the	e center of activ	ity at St. Rose of
STATUS								
STATUS Replacement of the construction work for design assistance, v	or the 7th & K Statio	on relocation. (City's consultant is	s finalizing 60%				
Replacement of the construction work for	or the 7th & K Station vith an option to con	on relocation. C	City's consultant is	s finalizing 60%				
Replacement of the construction work for design assistance, v	or the 7th & K Station vith an option to con	on relocation. C	City's consultant is	s finalizing 60%		d Ĉity is in the p	process of hiring	a contractor for
Replacement of the construction work for design assistance, v	n the 7th & K Static vith an option to con ment with City of Sa	on relocation. (tract for a Guar cramento.	City's consultant is anteed Maximum	s finalizing 60% Price.	design plan and	d Ĉity is in the p	process of hiring	FY2014 - FY2035
Replacement of the construction work for design assistance, v <u>ISSUES</u> Need Project Agreen	ment with City of Sa	on relocation. (tract for a Guar cramento. LTD \$ 505,712 LTD	City's consultant is anteed Maximum	s finalizing 60% Price.	design plan and	d City is in the p FY 2012	FY 2013	a contractor for
Replacement of the construction work for design assistance, volume of the construction work for design assistance, volume of the construction work for design assistance, volume of the construction work for design assistance of the construction work for design	ment with City of Sa TOTAL \$ 545,520 TOTAL	cramento.	City's consultant is anteed Maximum FY 2009 \$ \$ 39,808 FY 2009 \$ - -	s finalizing 60% Price. FY 2010 \$ - FY 2010	FY 2011	d City is in the p FY 2012 \$ FY 2012	FY 2013	a contractor for FY2014 - FY2039 \$ - FY2014 - FY2039

PROJECT NAME	Upgrading Rai	l Interlocking	gs (Remote Ind	ication)			PROJECT ID	0525
PROJECT CLASS	Transit Technol	ogies Prograr	n		TIER	II Want to Fu	ind through Fነ	′ 2013
START DATE	1-Jan-2010			COMPLET	ION DATE		1	
PM: Greg Au		EMT:	Diane Nakano		PC:	Kole	FI:	Ring
PROJECT DESCRIPTIC Upgrade rail interloc included in this proje Meadowview, and M position, route assig permit priority routing PROJECT JUSTIFICAT Central train tracking	king status and co ect are: Watt-I 80/G father. Non-vital m nment, signal relea g for late trains. Info <u>g for late trains. Info</u>	Grand Avenue, nodifications wi ses and equip rrmation will be	Yard [both ends], Il be made to circ nent status. A co designed to trans	American River suitry to permit th ntrol function will smit over fiber to I	[both ends], Si e obtaining sta be added to p Light Rail Centr	unrise Schnitzer la atus of information ermit selective dir ral Control.	nterlocking , Do n about track oc ectional routing	wntown Folsom, ccupancy, switch or signal hold to
communications sys								
STATUS This project is not fu	nded at this time.							
<u>ISSUES</u> N/A								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 201	FY 2012	FY 2013	FY2014 - FY2039
	\$ 200,078	\$-	\$-	\$-	\$ 200,07	8\$-	\$-	\$-
FUNDING PLAN Federal State Local TBD	\$	LTD \$ - -				FY 2012 \$-		FY2014 - FY2039 \$ - - -
	\$ 200,078	\$-	\$-	\$-	\$ 200,07	8\$-	\$-	\$ -

PROJECT NAME	TOD Join	t Deve	elopmer	nt Pro	ojects							PRO	JECT ID	053	33
PROJECT CLASS	Infrastruct	ure Pr	ogram					Т	TIER	I Fun	ded thr	ough l	FY 2013		
START DATE	1-Jul-2008						COMPLET	ION DA	TE	30-Jun-2	011				
PM: Fred Ar PROJECT DESCRIPTI			EMT	:	RoseMary C	ovington			PC:	Bishop			FI:	Oberdic	k
PROJECT JUSTIFICA This provides seed he potential to inc supportive land us ransition to a "wor grants are being ap	TION money to mat crease ridersh es in proximity Id class" regio	ch pote ip. TO r to lig	ential Cor D develo ht rail sta	mmuni pment	ity Design Gra t will increase In addition, t	nts and it a pedestria his projec	allows RT n activity t addresse	to part and tr es com	ticipate wi ansit ride	ith Partn ership as	s a resi nproves	ult of t custo	the highe mer serv	er density rice, helps	trans RT t
<u>STATUS</u> This project is not fi	unded at this ti	me.													
	ot address the for 65th Stree ACOG). \$2 ers include the	good f t (Parti 00,000 city of	ners inclu FY08/FY Sacrame	ude the 709 fo ento ar	e city of Sacra or Meadowview nd SACOG).	amento an / (Partners \$ 50,000	nd SACOC s include f in FY09 f	G). \$ the city for Swa	5100,000 y of Sacra anston (Pa	in FY08 amento	and SA	COG).	\$100,	,000 in F`	/08 f
This project is not fi <u>SSUES</u> This project does no 5 50,000 in FY08 Sacramento and S Royal Oaks (Partne	ot address the for 65th Stree ACOG). \$2 ers include the o County, SAC	good f t (Parti 00,000 city of	ners inclu FY08/FY Sacrame	ude the 709 fo ento ar	e city of Sacra or Meadowview nd SACOG).	amento an (Partners \$ 50,000 JSAA, and	nd SACOC s include f in FY09 f	G). \$ the city for Swa	5100,000 y of Sacra anston (Pa	in FY08 amento artners ii	and SA	COG).	\$100, ANS, city	,000 in F`	/08 f ment
This project is not fi SSUES This project does n 5 50,000 in FY08 Sacramento and S Royal Oaks (Partne SHRA, Sacramento	ot address the for 65th Stree ACOG). \$2 ers include the o County, SAC	good f t (Parti 00,000 city of OG, th	ners inclu) FY08/FN f Sacrame ne Highwa	ude the Y09 fo ento ar y 50 C	e city of Sacra or Meadowview nd SACOG). Corridor TMA, I	amento an (Partners \$ 50,000 JSAA, and	nd SACOC s include t in FY09 f d California	G). \$ the city for Swa a Plaza	anston (Pa	in FY08 amento artners in	and SA nclude (COG).	\$100, ANS, city	,000 in F` y of Sacra	/08 f ment
SSUES This project does no 50,000 in FY08 Socramento and S Royal Oaks (Partne SHRA, Sacramento SHRA, Sacramento	ot address the for 65th Stree ACOG). \$2 ers include the o County, SAC T \$ 50	good f t (Parti 00,000 city of OG, th DTAL 00,000	ners inclu) FY08/FN f Sacrame ne Highwa	ude the Y09 fo ento ar y 50 C LTD -	e city of Sacra r Meadowview nd SACOG). Corridor TMA, t FY 200 \$ -	amento an (Partners \$ 50,000 JSAA, and 99 \$	nd SACOC s include f in FY09 f d California FY 2010 450,000	G). \$ the city for Swa a Plaza	5100,000 y of Sacra anston (Pa a). FY 2011 50,000	in FY08 amento artners in F	and SA nclude (TY 2012 -	COG). CALTR	\$100, ANS, city FY 2013 -	,000 in F ^x y of Sacra FY2014 - \$	/08 f ment FY20
his project is not fi bis project does no 50,000 in FY08 cacramento and S coyal Oaks (Partne HRA, Sacramento XPENDITURE PLAN	ot address the for 65th Stree ACOG). \$2 ers include the o County, SAC T \$ 5	good f t (Parti 00,000 city of OG, th DTAL D00,000	ners inclu) FY08/FN f Sacrame ie Highwa \$	ude the Y09 fo ento ar y 50 C	e city of Sacra r Meadowview nd SACOG). Corridor TMA, I FY 200 \$ - FY 200	amento an / (Partners \$ 50,000 JSAA, and)9 \$	nd SACOC s include f in FY09 f d California FY 2010 450,000 FY 2010	G). \$ the city for Swa a Plaza	5100,000 y of Sacra anston (Pa a). FY 2011 50,000 FY 2011	in FY08 amento artners in F F	and SA nclude (COG). CALTR	\$100, ANS, city FY 2013 -	,000 in F ⁴ y of Sacra FY2014 - \$ FY2014 -	/08 1 men FY20
SSUES This project does no 50,000 in FY08 Socramento and S Royal Oaks (Partne SHRA, Sacramento SHRA, Sacramento	ot address the for 65th Stree ACOG). \$2 ers include the o County, SAC T \$ 50	good f t (Parti 00,000 city of OG, th DTAL 00,000	ners inclu) FY08/FN f Sacrame ie Highwa	ude the Y09 fo ento ar y 50 C LTD -	e city of Sacra r Meadowview nd SACOG). Corridor TMA, t FY 200 \$ -	amento an (Partners \$ 50,000 JSAA, and 99 \$	nd SACOC s include f in FY09 f d California FY 2010 450,000	G). \$ the city for Swa a Plaza	5100,000 y of Sacra anston (Pa a). FY 2011 50,000	in FY08 amento artners in F	and SA nclude (TY 2012 -	COG). CALTR	\$100, ANS, city FY 2013 -	,000 in F ^x y of Sacra FY2014 - \$	/08 1 men FY20
SSUES This project is not fi Socramento and S Socramento and S Socramento and S Socramento and S Socramento SHRA, Sacramento SHRA, Sacramento SHRA, Sacramento SHRA, Sacramento SHRA, Sacramento SHRA, Sacramento SHRA, Sacramento SHRA, Sacramento State Local	ot address the for 65th Stree ACOG). \$2 ers include the o County, SAC T \$ 50 T \$ 2	good f t (Parti 00,000 city of OG, th DTAL DTAL - - 50,000	ners inclu) FY08/FN f Sacrame ie Highwa \$	ude the Y09 fo ento ar y 50 C LTD -	e city of Sacra r Meadowview nd SACOG). Corridor TMA, I FY 200 \$ - FY 200	amento an / (Partners \$ 50,000 JSAA, and)9 \$	nd SACOC s include f in FY09 f d California FY 2010 450,000 FY 2010	G). \$ the city for Swa a Plaza	5100,000 y of Sacra anston (Pa a). FY 2011 50,000 FY 2011 - - -	in FY08 amento artners in F F	and SA nclude (TY 2012 -	COG). CALTR	\$100, ANS, city FY 2013 -	,000 in F ⁴ y of Sacra FY2014 - \$ FY2014 -	/08 1 meni FY20
SSUES This project does not 50,000 in FY08 Socramento and S Royal Oaks (Partne SHRA, Sacramento SHRA, Sacramento	ot address the for 65th Stree ACOG). \$2 ers include the o County, SAC T \$ 5 T \$ 2 2	good f t (Parti 00,000 city of OG, th DTAL DTAL - -	ners inclu) FY08/FY 5 Sacrame he Highwa \$ \$	ude the Y09 fo ento ar y 50 C LTD -	e city of Sacra r Meadowview nd SACOG). Corridor TMA, I FY 200 \$ - FY 200	amento an / (Partners \$ 50,000 JSAA, and)9 \$	nd SACOC s include f in FY09 f d California FY 2010 450,000 FY 2010	G). \$ the city for Swa a Plaza \$	5100,000 y of Sacra anston (Pa a). FY 2011 50,000 FY 2011	in FY08 amento artners in F \$ F	and SA nclude (TY 2012 -	COG). CALTR	\$100, ANS, city FY 2013 -	,000 in F ⁴ y of Sacra FY2014 - \$ FY2014 -	/08 1 men FY20

	Induction 1	D		-	ts					ا ان جامعی	1	JECT ID	05	-
PROJECT CLASS	Infrastructure	Prograi	m					ER		unded thr	ough	FT 2013		
START DATE	17-Jan-2005					COMPLET	1			1-2009				<u> </u>
PM: David So PROJECT DESCRIPTIO			EMT:	Diane Naka	no		P	PC:	Emai	mian	1	FI:	Oberdi	CK
Enhance pedestrian	prove lighting ar													
ROJECT JUSTIFICAT														
	complete, ROW	acquisitic	on in prog	ress.										
<u>STATUS</u> Final design is 85%	complete, ROW	acquisitic	on in prog	ress.										
					nding wi	th FTA, antic	ipated e	xecution	1 Septe	ember 11,	2008.			
SSUES 63,823 from Sectio		lation En				th FTA, antic		xecutior FY 2011	n Septe	ember 11,	2008.	FY 2013	FY2014	- FY2
SSUES 63,823 from Sectio	n 5309 Transpor	tation En	hanceme	nt grant is per					s		2008.	FY 2013	FY2014 \$	- FY2
SSUES 563,823 from Sectio	n 5309 Transpor TOTA \$ 1,051,8	tation En	hanceme LTD 159,722	nt grant is per FY 20 5 \$ 892,)09 01 \$	FY 2010 -	\$	FY 2011		FY 2012 -			\$	
SSUES (63,823 from Section (XPENDITURE PLAN UNDING PLAN	n 5309 Transpor TOTA \$ 1,051,8 TOTA	tation En	hanceme LTD 159,722 LTD	nt grant is per FY 20 \$ 892,7 FY 20	009 01 \$ 009	FY 2010	\$		\$	FY 2012	\$		\$ FY2014	
SSUES SSUES 563,823 from Sectio EXPENDITURE PLAN UNDING PLAN Federal	n 5309 Transpor TOTA \$ 1,051,8 TOTA \$ 211,8	tation En	hanceme LTD 159,722	nt grant is per FY 20 \$ \$ 892,7 FY 20 \$ 63,8	009 01 \$ 009 23 \$	FY 2010 -	\$	FY 2011		FY 2012 -			\$	
SSUES SSUES S63,823 from Sectio EXPENDITURE PLAN Federal State Local	n 5309 Transpor TOTA \$ 1,051,8 TOTA	tation En	hanceme LTD 159,722 LTD	nt grant is per FY 20 \$ \$992,7 FY 20 \$ 63,4 740,0	009 01 \$ 009 23 \$	FY 2010 -	\$	FY 2011	\$	FY 2012 -	\$		\$ FY2014	
Final design is 85% SSUES S63,823 from Sectio EXPENDITURE PLAN Federal State	n 5309 Transpor TOTA \$ 1,051,8 TOTA \$ 211,8 740,0	L 23 \$ L 23 \$	hancemed LTD 159,722 LTD 148,000	FY 20 FY 20 \$ 892,7 FY 20 \$ 63,6 740,0	009 01 \$ 009 23 \$	FY 2010 -	\$	FY 2011	\$	FY 2012 -	\$		\$ FY2014	

PROJECT NAME	Transit Orien	tea De	velopme	ent at Cemo G	Circle					PROJEC	JID	05	30
PROJECT CLASS	Infrastructure	Progra	m				TIER	0 Fu	nded				
START DATE	13-Feb-2006				COMF	LETION D	DATE	30-Jun	-2009				
PM: Fred Arn	old		EMT:	RoseMary Co	ovington		PC:	Bishc	р	FI:		Oberdi	ck
PROJECT DESCRIPTIC RT has entered into market-rate townhon The property is curre this RT property. Thi development. If they PROJECT JUSTIFICATI To support Transit O	an agreement wi ne community to ently vacant and u s project will resu v do, the revenue	support inimpro It in the they pro	Transit Or ved. Reve developer ovided will	riented Develo enue was provi r making a go/r be credited tov	oment (TOD) ir ded to RT as a no go decision i vards the purch	the vicir good fai egarding ase price	hity of the S th exclusiv whether t	Sunrise ity fee a hey will	Light Rai allowing tl	I Station or he develop	n RT per the	owned p e right to	roperty. access
STATUS An Exclusive Negotia TOD in the vicinity o Project was set up organizations for the	f the Sunrise ligh in SAP on 4/21	t rail sta /06. T	ation site. The develo	This agreemer oper will take	t was for 180 (the lead on c	lays, with ommunity	h deliverab y involvem	oles to b nent an	be provide d work w	ed within 1 vith the ap	20 da	ays. The	Capital
An Exclusive Negotia TOD in the vicinity of Project was set up	f the Sunrise ligh in SAP on 4/21	t rail sta /06. T	ation site. The develo	This agreemer oper will take	t was for 180 (the lead on c	lays, with ommunity	h deliverab y involvem	oles to b nent an	be provide d work w	ed within 1 vith the ap	20 da	ays. The	Capital
An Exclusive Negotia TOD in the vicinity o Project was set up organizations for the ISSUES	f the Sunrise ligh in SAP on 4/21 rezoning process	t rail sta /06. T . While	ation site. The develo	This agreemer oper will take al timeframe o	t was for 180 (the lead on c	lays, with ommunity has exc	n deliverab y involvem eeded, neg	oles to k nent an gotiation	be provide d work w ns are ong	ed within 1. vith the ap going.	20 da	ays. The con	Capital
An Exclusive Negotia TOD in the vicinity o Project was set up organizations for the ISSUES N/A	f the Sunrise ligh in SAP on 4/21 rezoning process	t rail sta /06. T . While	LTD	This agreemer oper will take al timeframe o	it was for 180 (the lead on c the agreemen	lays, with ommunity has exc	n deliverab y involvem eeded, neg	bles to k nent an gotiation	e provide d work w ns are ong s are ong FY 2012	ed within 1. vith the ap going.	20 da ppropr 	ays. The riate con	Capital nmunity
An Exclusive Negotia TOD in the vicinity o Project was set up organizations for the <u>ISSUES</u> N/A EXPENDITURE PLAN	f the Sunrise ligh in SAP on 4/21 rezoning process rezoning process rocks for the subscript for the su	t rail sta /06. T . While . While	LTD 82,686	This agreemer oper will take al timeframe o FY 200 \$ 17,31	t was for 180 d the lead on co the agreemen the agreemen FY 20 4 \$	lays, with ommunity has exc	n deliverab y involvem eeded, neg FY 2011	s	e provide d work w ns are ong FY 2012	ed within 1. vith the ap going. FY	20 da ppropi 2013 -	riate con FY2014	Capita nmunity • FY2039 -
An Exclusive Negotia TOD in the vicinity o Project was set up organizations for the ISSUES N/A	f the Sunrise ligh in SAP on 4/21 rezoning process TOTAI \$ 100,00 TOTAI	t rail sta /06. T . While . While	LTD	This agreemer oper will take al timeframe of FY 200 \$ 17,31	it was for 180 of the lead on co the agreemen 9 FY 20 4 \$ 9 FY 20	lays, with ommunity has exc has exc ha	n deliverab y involvem eeded, neg	s	e provide d work w ns are ong s are ong FY 2012	ed within 1. vith the ap going. FY \$ FY	20 da ppropi 2013 -	ays. The riate con FY2014 \$ FY2014	Capita Inmunit
An Exclusive Negotia TOD in the vicinity o Project was set up organizations for the ISSUES N/A	f the Sunrise ligh in SAP on 4/21 rezoning process rezoning process rocks for the subscript for the su	t rail sta /06. T . While . While	LTD 82,686	This agreemer oper will take al timeframe of FY 200 \$ 17,31	it was for 180 of the lead on co the agreemen 9 FY 20 4 \$ 9 FY 20	lays, with ommunity has exc	n deliverab y involvem eeded, neg FY 2011	s	e provide d work w ns are ong FY 2012	ed within 1. vith the ap going. FY	20 da ppropi 2013 -	riate con FY2014	Capita munit
An Exclusive Negotia TOD in the vicinity o Project was set up organizations for the ISSUES N/A EXPENDITURE PLAN FUNDING PLAN Federal State Local	f the Sunrise ligh in SAP on 4/21 rezoning process TOTAI \$ 100,00 TOTAI	t rail sta /06. T . While . While	LTD	This agreemer oper will take al timeframe of FY 200 \$ 17,31	it was for 180 of the lead on co the agreemen 9 FY 20 4 \$ 9 FY 20	lays, with ommunity has exc has exc ha	n deliverab y involvem eeded, neg FY 2011	s	e provide d work w ns are ong FY 2012	ed within 1. vith the ap going. FY \$ FY	20 da ppropi 2013 -	ays. The riate con FY2014 \$ FY2014	Capita nmunity • FY203 -
An Exclusive Negotia TOD in the vicinity o Project was set up organizations for the ISSUES N/A EXPENDITURE PLAN FUNDING PLAN Federal State	f the Sunrise ligh in SAP on 4/21 rezoning process TOTAI \$ 100,00 TOTAI \$ -	t rail sta /06. T . While . While	LTD 82,686	This agreemer oper will take al timeframe of FY 200 \$ 17,31 FY 200 \$ - - - -	it was for 180 of the lead on co the agreemen 9 FY 20 4 \$ 9 FY 20	lays, with ommunity has exc has exc ha	n deliverab y involvem eeded, neg FY 2011	s	e provide d work w ns are ong FY 2012	ed within 1. vith the ap going. FY \$ FY	20 da ppropi - 2013 -	ays. The riate con FY2014 \$ FY2014	Capita Inmunit

PROJECT NAME	Transit Oriente							PROJECT ID	
PROJECT CLASS	Infrastructure Pr	rogram		1	TIER	0 Fun			
START DATE	13-Feb-2006				TION DATE	31-Dec-2			
PM: Fred Arn PROJECT DESCRIPTIO		EMT:	RoseMary Cov	vington	PC:	Bishop	р	FI:	Oberdick
RT has entered into to support Transit O fee allowing the devi will proceed with pu property.	riented Developmen eloper the right to a	nt (TOD) in the vi ccess this RT pr	icinity of the But operty. This proj	terfield Light Rail ject will result in th	Station. Revenue developer m	nue was p naking a g	provided t jo/no go c	o RT as a goo decision regard	d faith exclusiv ling whether th
PROJECT JUSTIFICAT									
o support Transit C	Driented Developme	nt (TOD) at Butt	erfield Light Rail	Station.					
				0/00/07 111 0					
An Exclusive Negoti	ation Agreement wa								
An Exclusive Negoti	of the Butterfield lig	ght rail station s	site. The develo	per will take the	lead on comm	nunity invo	olvement	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza	of the Butterfield lig ations for the rezonir	ght rail station s ng process. It is	site. The develops anticipated that	per will take the t the Disposition [lead on comm Development A	nunity invo	olvement	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza	of the Butterfield lig	ght rail station s ng process. It is	site. The develops anticipated that	per will take the t the Disposition [lead on comm Development A	nunity invo	olvement	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza	of the Butterfield lig ations for the rezonir	ght rail station s ng process. It is	site. The develops anticipated that	per will take the t the Disposition [lead on comm Development A	nunity invo	olvement	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza	of the Butterfield lig ations for the rezonir	ght rail station s ng process. It is	site. The develops anticipated that	per will take the t the Disposition [lead on comm Development A	nunity invo	olvement	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza	of the Butterfield lig ations for the rezonir	ght rail station s ng process. It is	site. The develops anticipated that	per will take the t the Disposition [lead on comm Development A	nunity invo	olvement	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza	of the Butterfield lig ations for the rezonir	ght rail station s ng process. It is	site. The develops anticipated that	per will take the t the Disposition [lead on comm Development A	nunity invo	olvement	and work with	the appropria
An Exclusive Negoti TOD in the vicinity community organiza	of the Butterfield lig ations for the rezonir	ght rail station s ng process. It is	site. The develops anticipated that	per will take the t the Disposition [lead on comm Development A	nunity invo	olvement	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza project will proceed	of the Butterfield lig ations for the rezonir	ght rail station s ng process. It is	site. The develops anticipated that	per will take the t the Disposition [lead on comm Development A	nunity invo	olvement	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza project will proceed v	of the Butterfield lig tions for the rezonir with property transfe	ght rail station s ng process. It is er, escrow closin	site. The develop s anticipated that ng, and lease pa	per will take the t the Disposition [yments in FY 200	lead on comm Development A 9.	unity invo	olvement t (DDA) w	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza project will proceed v	of the Butterfield lig ations for the rezonir	ght rail station s ng process. It is er, escrow closin	site. The develop s anticipated that ng, and lease pa	per will take the t the Disposition [yments in FY 200	lead on comm Development A 9.	unity invo	olvement t (DDA) w	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza project will proceed v	of the Butterfield lig tions for the rezonir with property transfe	ght rail station s ng process. It is er, escrow closin	site. The develop s anticipated that ng, and lease pa	per will take the t the Disposition [yments in FY 200	lead on comm Development A 9.	unity invo	olvement t (DDA) w	and work with	the appropria
An Exclusive Negoti TOD in the vicinity community organiza project will proceed v	of the Butterfield lig tions for the rezonir with property transfe	ght rail station s ng process. It is er, escrow closin	site. The develop s anticipated that ng, and lease pa	per will take the t the Disposition [yments in FY 200	lead on comm Development A 9.	unity invo	olvement t (DDA) w	and work with	the appropria
TOD in the vicinity community organiza project will proceed <u>SSUES</u>	of the Butterfield lig tions for the rezonir with property transfe	ght rail station s ng process. It is er, escrow closin	site. The develop s anticipated that ng, and lease pa	per will take the t the Disposition [yments in FY 200	lead on comm Development A 9.	unity invo	olvement t (DDA) w	and work with	the appropria
An Exclusive Negoti OD in the vicinity community organiza project will proceed of SSUES	of the Butterfield lig tions for the rezonir with property transfe	ght rail station s ng process. It is er, escrow closin	site. The develop s anticipated that ng, and lease pa	per will take the t the Disposition [yments in FY 200	lead on comm Development A 9.	unity invo	olvement t (DDA) w	and work with	the appropria
An Exclusive Negoti FOD in the vicinity community organiza project will proceed v <u>ssues</u> RT will receive \$30,0	of the Butterfield lig tions for the rezonir with property transfe	ght rail station s ng process. It is er, escrow closin	site. The develops anticipated that anticipated that and lease pay entitlement proce	per will take the t the Disposition I yments in FY 200 essing. Plans will	lead on comm Development A 9. be adjusted at	t that time	olvement t (DDA) w	and work with vill be approved	h the appropria d in FY 2008, t
An Exclusive Negoti OD in the vicinity community organiza project will proceed of <u>SSUES</u> RT will receive \$30,0	of the Butterfield lig tions for the rezonir with property transfe	ght rail station s ng process. It is er, escrow closin	site. The develop s anticipated that ng, and lease pa	per will take the t the Disposition [yments in FY 200	lead on comm Development A 9.	t that time	olvement t (DDA) w	and work with vill be approved	the appropria
An Exclusive Negoti OD in the vicinity community organiza project will proceed of <u>SSUES</u> RT will receive \$30,0	of the Butterfield lig tions for the rezonir with property transfe	of the DDA for e	site. The develops anticipated that has an icipated that has been been been been been been been bee	per will take the t the Disposition I yments in FY 200 essing. Plans will FY 2010	lead on comm Development A 9. be adjusted at	t that time	olvement t (DDA) w	and work with vill be approved	h the appropria d in FY 2008, t
An Exclusive Negoti "OD in the vicinity community organiza project will proceed SSUES RT will receive \$30,0 EXPENDITURE PLAN	of the Butterfield lig tions for the rezonir with property transfe 000 upon execution 000 upon execution TOTAL \$ 50,000	of the DDA for e	site. The develops anticipated that and lease pay entitlement process FY 2009 \$ 6,532	per will take the t the Disposition I yments in FY 200 essing. Plans will FY 2010 \$ -	lead on comm Development A 9. be adjusted at be adjusted at FY 201 \$ -	t that time.	Divement t (DDA) w t. - - FY 2012 -	and work with vill be approved FY 2013 \$	FY2014 - FY20 s -
An Exclusive Negoti "OD in the vicinity community organiza project will proceed SSUES SSUES RT will receive \$30,0 EXPENDITURE PLAN "UNDING PLAN	of the Butterfield liq ations for the rezonir with property transfe 000 upon execution 000 upon execution TOTAL \$ 50,000 TOTAL	of the DDA for e LTD \$ 43,468	site. The develops anticipated that and lease pay entitlement process FY 2009 \$ 6,532 FY 2009	per will take the t the Disposition I yments in FY 200 esssing. Plans will FY 2010 \$ - FY 2010	lead on comm Development A 9. be adjusted at FY 201 \$ - FY 201	t that time.	olvement t (DDA) w	and work with ill be approved FY 2013 \$ FY 2013	h the appropria d in FY 2008, t FY2014 - FY20 \$ - FY2014 - FY20
An Exclusive Negoti "OD in the vicinity community organiza project will proceed SSUES SSUES RT will receive \$30,0 "XPENDITURE PLAN Federal	of the Butterfield lig tions for the rezonir with property transfe 000 upon execution 000 upon execution TOTAL \$ 50,000	of the DDA for e	site. The develops anticipated that and lease pay entitlement process FY 2009 \$ 6,532	per will take the t the Disposition I yments in FY 200 essing. Plans will FY 2010 \$ -	lead on comm Development A 9. be adjusted at be adjusted at FY 201 \$ -	t that time.	Divement t (DDA) w t. - - FY 2012 -	and work with vill be approved FY 2013 \$	FY2014 - FY20 s -
An Exclusive Negoti FOD in the vicinity community organiza project will proceed SSUES RT will receive \$30,0 EXPENDITURE PLAN	of the Butterfield liq ations for the rezonir with property transfe 000 upon execution 000 upon execution TOTAL \$ 50,000 TOTAL	of the DDA for e LTD \$ 43,468	site. The develops anticipated that and lease pay entitlement process FY 2009 \$ 6,532 FY 2009	per will take the t the Disposition I yments in FY 200 esssing. Plans will FY 2010 \$ - FY 2010	lead on comm Development A 9. be adjusted at FY 201 \$ - FY 201	t that time.	Divement t (DDA) w t. - - FY 2012 -	and work with ill be approved FY 2013 \$ FY 2013	h the appropria d in FY 2008, t FY2014 - FY20 \$ - FY2014 - FY20
An Exclusive Negoti FOD in the vicinity community organiza project will proceed of <u>SSUES</u> RT will receive \$30,0 EXPENDITURE PLAN Federal State	of the Butterfield liq tions for the rezonir with property transfe 000 upon execution 000 upon execution \$ 50,000 TOTAL \$ -	of the DDA for e LTD \$ 43,468 LTD \$.	site. The develops anticipated that and lease pay entitlement process FY 2009 \$ 6,532 FY 2009	per will take the t the Disposition I yments in FY 200 esssing. Plans will FY 2010 \$ - FY 2010	lead on comm Development A 9. be adjusted at FY 201 \$ - FY 201	t that time.	Divement t (DDA) w t. - - FY 2012 -	and work with ill be approved FY 2013 \$ FY 2013	h the appropria d in FY 2008, t FY2014 - FY20 \$ - FY2014 - FY20

PROJECT CLASS	Transit One	nted D	evelopme	nt at 13th St	reet LR Statio	n			PROJECT ID	0542
	Infrastructur	e Progr	am		-	TI	er o	Funded		
START DATE	11-Oct-2006					ETION DAT		Jun-2009	1	
PM: Fred Arr			EMT:	RoseMary Co	ovington	Р	C: Bi	shop	FI:	Oberdick
RT entered into an Development (TOD developer the right with purchasing the)) in the vicinity to access this F	of the T prope	13th Street erty. This pro	Light Rail Sta	tion. Revenue in the developer	was provic making a	led to RT go/no go	as a good fa decision rega	aith exclusivity arding whether t	fee allowing th hey will procee
PROJECT JUSTIFICA To support Transit (oment (1	OD) in the	vicinity of the 1	3th Street LR Sta	Ition				
.,		,		2						
<u>STATUS</u>										
An Exclusive Negot				0,0 <u>2</u> ,00, 110 p	ojour nuo oor up			2000, ана на		ngoing.
<u>issues</u> N/A										
N/A	 T01	AL	LTD	 FY 2004	9 FY 201	0	FY 2011	FY 2012	FY 2013	FY2014 - FY203
N/A		AL 000 \$	LTD 27,000				FY 2011 - \$			
N/A	\$ 75,	000 \$	27,000	\$ 48,000)\$-	\$	- \$		\$-	\$-
N/A	\$ 75, TOT	000 \$		\$ 48,000 FY 2000) \$ - 9 FY 201	\$			\$-	\$-
N/A EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 75, TOT \$	000 \$ AL - \$ -	27,000 LTD - -	\$ 48,000 FY 2000) \$ - 9 FY 201	\$ 0	- \$	- FY 2012	\$ - FY 2013	FY2014 - FY203
N/A EXPENDITURE PLAN FUNDING PLAN Federal	\$ 75, TOT \$ 75,	000 \$ AL - \$	27,000 LTD -	\$ 48,000 FY 2000) \$ - 9 FY 201	\$ 0	- \$	- FY 2012	\$ - FY 2013	\$ -

PROJECT NAME	Transit Oriente						PROJECT ID	0543
PROJECT CLASS	Infrastructure P	rogram			TIER	0 Funded		
START DATE	2-Oct-2006			COMPLET	TION DATE	31-Dec-2008		
PM: Fred Arn		EMT:	RoseMary Cov	vington	PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTIC RT entered into an a Light Rail Station to right to access this I the property for deve PROJECT JUSTIFICAT To support Transit C	agreement with Pow support Transit Ori RT property. This p elopment. If they do	ented Developm oject will result i b, the revenue th	ent (TOD). Reve in the developer ey provided will	enue was provide making a go/no be credited towar	d to RT as a go go decision rega ds the purchase	od faith exclusivi arding whether the time of the second sec	ty fee allowing they will proceed	ne developer the
<u>STATUS</u> An Exclusive Negot ongoing.	iation Agreement v	vas executed or	n 10/02/06 and	the Capital Proje	ect was set up	in SAP in Nove	mber of 2006.	Negotiations are
An Exclusive Negot	iation Agreement v	vas executed or	n 10/02/06 and	the Capital Proje	ect was set up	in SAP in Nove	mber of 2006.	Negotiations are
An Exclusive Negot ongoing.								
An Exclusive Negot ongoing. I <u>SSUES</u> N/A	TOTAL	LTD	FY 2009		FY 2011	FY 2012	FY 2013	FY2014 - FY2039
An Exclusive Negot ongoing. ISSUES N/A EXPENDITURE PLAN	\$ 75,000	LTD \$ 26,300	FY 2009 \$ 2,000	FY 2010 \$ 46,700	FY 2011 \$ -	FY 2012 \$ -	FY 2013 \$ -	FY2014 - FY2039 \$ -
An Exclusive Negot ongoing. ISSUES N/A EXPENDITURE PLAN	\$ TOTAL \$ 75,000 TOTAL	LTD \$ 26,300	FY 2009 \$ 2,000 FY 2009	FY 2010 \$ 46,700 FY 2010	FY 2011 \$	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY2014 - FY2035 \$ -
An Exclusive Negot ongoing. ISSUES N/A EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 75,000 TOTAL \$	LTD \$ 26,300 \$	FY 2009 \$ 2,000 FY 2009	FY 2010 \$ 46,700 FY 2010	FY 2011 \$	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY2014 - FY2039 \$ - FY2014 - FY2039
An Exclusive Negot ongoing. ISSUES N/A EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ TOTAL \$ 75,000 \$ 28,300	LTD \$ 26,300 \$ 28,300	FY 2009 \$ 2,000 \$ - - - -	FY 2010 \$ 46,700 \$ -	FY 2011 \$ - \$ -	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY2014 - FY2039 \$ - FY2014 - FY2039
An Exclusive Negot ongoing. ISSUES N/A EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 75,000 TOTAL \$	LTD \$ 26,300 \$ 28,300 	FY 2009 \$ 2,000 \$ - - - -	FY 2010 \$ 46,700 \$ - - - 46,700	FY 2011 \$ - 5 - - -	FY 2012 \$ - FY 2012 \$ - FY 2012 \$ - - -	FY 2013 \$ - FY 2013 \$ - - - -	FY2014 - FY2034 \$ - FY2014 - FY2034 \$ - - - -

PROJECT NAME	Transit Oriente	ed Develop	ment S	upport					PR	OJECT ID	0544
PROJECT CLASS	Infrastructure P	rogram				TI	IER	0 Funded			
START DATE	2-Apr-2007				COMPLET	ION DAT	E	30-Jun-2009			
PM: Fred Ar		EMT:	Ros	eMary Cov	vington	Р	PC:	Bishop		FI:	Oberdick
PROJECT DESCRIPTI This project is to su	oport Transit Oriente	ed Developm	ent in th	e Sacramer	nto Region						
PROJECT JUSTIFICAT)						
his project provide	s seed money for la	bor to suppo	rt Fransi	t Oriented L	Development						
<u>STATUS</u> This project provide	s the funding for a l	Personal Ser	vices Co	ontract for T	OD support and i	nternal 1	FOD labo	or charges.			
	5							5			
<u>SSUES</u>											
unding was added	to address unfund				t Services from	FY 2007	7 and F	Y 2008, but th	here is	still insuffi	cient funding
Japital Labor in FY	2009. The estimate	e is approxim	ately \$3	50,000.							
XPENDITURE PLAN	TOTAL	LT		FY 2009	FY 2010		FY 2011	FY 201		FY 2013	FY2014 - FY2
	\$ 636,915	\$ 297,3	317 \$	49,676	\$ 289,922	\$		\$ -	\$	-	\$ -
UNDING PLAN Federal	TOTAL \$-	LT \$	D - \$	FY 2009 -	FY 2010 \$-	\$	FY 2011 -	FY 201 \$-	2 \$	FY 2013 -	FY2014 - FY2 \$
State Local	- 346,993		-		-		-	-		-	· .
	289,922		-		289,922					-	
TBD	\$ 636,915	¢ 3474	993 \$	-	\$ 289,922	¢	-	\$-	\$	-	\$ -

PROJECT NAME					v LR Statio	-		1					IECT ID	05	10
PROJECT CLASS	Infrastr	ucture Pr	ogram						TIER	l Fu	inded thr	ough F	Y 2013		
START DATE	15-Apr-2	800					COMPLET	TION DA	ATE	28-Feb	o-2010				
PM: Fred Arm	old		EN	NT:	RoseMary	Covingtor	n		PC:	Bisho	ор	I	FI:	Oberdi	ck
PROJECT DESCRIPTIC This project will pro- The public outreach Sacramento Area Co	duce com n will inclu	ude marke	ting, er												
ROJECT JUSTIFICAT he goal of this pro ousing options, and	ject is to													ccess, am	eniti
T was awarded a					Justice Grant	to develo	p TOD pla	ns for	Florin and	d Meac	lowview li	ight rail :	stations.	. This pro	ject
RT was awarded a					Justice Grant	to develo	p TOD pla	ns for	Florin and	d Meac	łowview li	ight rail :	stations.	. This pro	ject
RT was awarded a ot be active until th source of the sective section of the secti	e \$25,00C) local mate	ch is ide	entified.			p TOD pla	ns for	Florin and	J Meac	łowview li	ight rail :	stations.	. This pro	ject
RT was awarded a not be active until the	e \$25,00C) local mate	ch is ide	entified. tivities is	February 28	, 2010.		ns for		I Meac					
T was awarded a ot be active until th active until th sective until th section of the section of the section of the last day to cond	e \$25,000) local mate ursable pro	oject ac	tivities is	February 28	, 2010.	FY 2010		FY 2011		FY 2012		FY 2013	FY2014	- FY2
RT was awarded a not be active until the	e \$25,00C) local mate	oject ac	entified. tivities is	February 28	, 2010.				\$					- FY2
RT was awarded a not be active until the active activ	e \$25,000) local mate ursable pro TOTAL 275,000	oject ac	tivities is LTD -	February 28 FY 20 \$ 200,0	, 2010. 009 00 \$	FY 2010 50,000		FY 2011		FY 2012	\$	FY 2013	FY2014 \$	• FY2 25,(
RT was awarded a not be active until the	e \$25,000) local mate ursable pro TOTAL 275,000 TOTAL	pject ac	tivities is	February 28 Fy 20 \$ 200,0 FY 20	, 2010. 109 100 \$	FY 2010	\$	FY 2011	\$	FY 2012	\$	FY 2013	FY2014	• FY2 25,(
RT was awarded a not be active until the active activ	e \$25,000) local mate ursable pro TOTAL 275,000	ch is ide oject ac \$	tivities is LTD -	February 28 FY 20 \$ 200,0	, 2010. 009 00 \$	FY 2010 50,000		FY 2011		FY 2012	\$	FY 2013	FY2014 \$	• FY2 25,0
RT was awarded a not be active until the	e \$25,000	0 local mate ursable pro TOTAL 275,000 TOTAL - 250,000 15,000	ch is ide oject ac \$	tivities is LTD - LTD -	February 28 Fy 20 \$ 200,0 FY 20	, 2010. 109 100 \$	FY 2010 50,000	\$	FY 2011	\$	FY 2012	\$	FY 2013	FY2014	- FY2 25,0 - FY2
State	e \$25,000	UICCAI mate UICCAI mate UICCAI UICCAI TOTAL 275,000	ch is ide oject ac \$	tivities is LTD - 250,000	February 28 Fy 20 \$ 200,0 FY 20	, 2010. 109 100 \$	FY 2010 50,000	\$	FY 2011	\$	FY 2012	\$	FY 2013	FY2014	• FY2 25,0

PROJECT NAME				ructure Improv	cilicities		PROJECT ID	0547
PROJECT CLASS	Infrastructure Pr	ogram			TIER	II Want to F	und through F	Y 2013
START DATE	1-Jul-2009			COMPLET	ION DATE			
PM: Fred Ar	nold	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Oberdick
Butterfield Station T roadway improvement PROJECT JUSTIFICA This project will sup	ed from a State of C FOD project. Funds ents, and aesthetic ir FION poort the funding ga and commercial dev	will be utilized nprovements.	ng and Commur for infrastructur	nity Development e financing, which ammell Crow to p	n include a podi	ion 1C TOD gra um parking stru eir \$30 million do	ollar project that	n improvements, includes 14,000
2010. ISSUES	ith entitlements throu ime is dependant up					Y 2009, with cor	nstruction planne	ed to begin in FY
RT is proceeding w 2010.	ime is dependant up	on receiving a F	Prop 1C funding FY 2009	allocation in FY 20	009. FY 2011	FY 2012	FY 2013	FY2014 - FY2039
RT is proceeding w 2010. ISSUES Proceeding at this ti	me is dependant up	on receiving a F	Prop 1C funding	allocation in FY 20	009. FY 2011			
RT is proceeding w 2010. ISSUES Proceeding at this ti	ime is dependant up	on receiving a F	Prop 1C funding FY 2009	allocation in FY 20 FY 2010 \$ 4,530,000	009. FY 2011	FY 2012	FY 2013	FY2014 - FY2039
RT is proceeding w 2010. ISSUES Proceeding at this ti EXPENDITURE PLAN	ime is dependant up TOTAL \$ 4,530,000	on receiving a F	Prop 1C funding FY 2009 \$ -	allocation in FY 20 FY 2010 \$ 4,530,000)09. FY 2011 \$ -	FY 2012 \$ -	FY 2013	FY2014 - FY2039 \$ -
RT is proceeding w 2010. ISSUES Proceeding at this ti EXPENDITURE PLAN FUNDING PLAN Federal State	Ime is dependant up TOTAL \$ 4,530,000	on receiving a F	Prop 1C funding FY 2009 \$ - FY 2009	allocation in FY 20 FY 2010 \$ 4,530,000 FY 2010	009. FY 2011 \$ - FY 2011	FY 2012 \$ - FY 2012	FY 2013	FY2014 - FY2039 \$ - FY2014 - FY2039
RT is proceeding w 2010. ISSUES Proceeding at this ti EXPENDITURE PLAN FUNDING PLAN Federal State Local	ime is dependant up TOTAL \$ 4,530,000 TOTAL \$ - - -	on receiving a F	Prop 1C funding FY 2009 \$ - FY 2009	allocation in FY 20 FY 2010 \$ 4,530,000 FY 2010 \$ -	009. FY 2011 \$ - FY 2011	FY 2012 \$ - FY 2012	FY 2013	FY2014 - FY2039 \$ - FY2014 - FY2039
RT is proceeding w 2010. ISSUES Proceeding at this ti EXPENDITURE PLAN FUNDING PLAN Federal State	Ime is dependant up TOTAL \$ 4,530,000	on receiving a F	Prop 1C funding FY 2009 \$ - FY 2009	allocation in FY 20 FY 2010 \$ 4,530,000 FY 2010	009. FY 2011 \$ - FY 2011 \$ - - - -	FY 2012 \$ - FY 2012	FY 2013	FY2014 - FY2039 \$ - FY2014 - FY2039

PROJECT CLASS START DATE	Coolition Dunger		ce Facility (Spec	ciality Steel)			PROJECT ID	0552
START DATE	Facilities Progra	ım			TIER	I Funded thr	ough FY 2013	
	1-Jul-2009			COMPLET	ION DATE	31-Dec-2010		
PM: Mark Lo	nergan	EMT:	Mark Lonergan	1	PC:	Kole	FI:	Paglieroni
PROJECT DESCRIPTIC Renovate the newly doors, lead tracks, a PROJECT JUSTIFICAT A work area is need Building at 2531 La fittings within the bu path in the LRV ove could cost over \$3 r contingency).	acquired building a nd electrical fittings <u>ION</u> ed for body work to nd Avenue was ac ilding to allow it to rhaul process. Con	support repai cquired for this be used for thistructing two	inting Siemens and 's purpose. This pro- nis purpose. Current new body shops wil	UTDC light rail v oject would mak tly, body prep fo Il triple the capac	vehicles and for e seismic upgra r painting can o ity of the paint b	making repairs t ides and constr nly occur in the pooth at a fractic	to CAF cars. Th ruct doors, track paint booth, an on of the cost. A	e Specialty Stee s, and electrica d this is a critica new paint booth
<u>STATUS</u> This project is not fu	nded at this time.							
I <u>SSUES</u> This facility is neede	d regardless of any	potential add	itional maintenance	facility at anothe	er site.			
This facility is neede	d regardless of any	potential add		facility at anothe	er site.	FY 2012	FY 2013	FY2014 - FY2034
		LTC	D FY 2009		FY 2011			FY2014 - FY2034 \$ -
This facility is neede	TOTAL \$ 1,026,660	LTC \$ -	D FY 2009 \$ -	FY 2010 \$ 526,660	FY 2011 \$ 500,000	\$-	\$-	\$-
This facility is neede EXPENDITURE PLAN	TOTAL \$ 1,026,660 TOTAL	LTC \$ -	D FY 2009 \$ - D FY 2009	FY 2010 \$ 526,660 FY 2010	FY 2011 \$ 500,000 FY 2011	\$ - FY 2012	\$ - FY 2013	\$ - FY2014 - FY203
This facility is neede EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 1,026,660	LTC \$ -	D FY 2009 \$ - D FY 2009	FY 2010 \$ 526,660	FY 2011 \$ 500,000	\$-	\$-	\$-
This facility is neede EXPENDITURE PLAN	TOTAL \$ 1,026,660 TOTAL	LTC \$ -	D FY 2009 \$ - D FY 2009	FY 2010 \$ 526,660 FY 2010	FY 2011 \$ 500,000 FY 2011	\$ - FY 2012	\$ - FY 2013	\$ - FY2014 - FY203
This facility is neede EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 1,026,660 TOTAL	LTC \$ -	D FY 2009 \$ - D FY 2009	FY 2010 \$ 526,660 FY 2010	FY 2011 \$ 500,000 FY 2011	\$ - FY 2012	\$ - FY 2013	\$ - FY2014 - FY203

PROJECT NAME	Light Rail Sta	tion Shelte	er Impro	vement P	rogram						PR	OJECT ID	05	55
PROJECT CLASS	Infrastructure	Program					-	TIER	II W	ant to Fu	und th	rough FY	2013	
START DATE	1-Jul-2012				(COMPLET	ion da	TE	31-Dec	:-2013				
PM: Lynn Ca		EMT:	Mil	ke Mattos				PC:	Bisho	р		FI:	Oberdic	:k
PROJECT DESCRIPTIC Add and improve ligi - 23rd Street Station existing shelter, and - 59th Street Station upgrade lighting (\$2' - 65th Street Station upgrade lighting (\$2' - Watt/Manlove Stat completion of projec	nt rail station shell : Construct new r upgrade lighting f n: Construct new 16,400 construction: Construct new 38,000 construction: Construct new 38,000 construction ion: Construct new 1990. (\$162,300 construction to provide the state of the state of the state to provide the state of the st	nini-high she (\$189,300 cc mini-high sl on, \$308,300 mini-high sl on, \$335,900 ew outbound construction,	elters, insi nstruction nelters, n full cost) nelters, re full cost) passeng \$227,200	n, \$265,000 ew outboun eplace mini- ger shelter. I full cost) g Watt Grad	full cost). d passer high gua Landscap de Separ	nger she ard rails, pe area s ration. 65	Iter, re new o south o	place mir utbound of platforr et will su	ni-high passen n wher	guard ra iger shelt re curren	ils, re er, re t UP t	paint exist paint exist track is to adjacent to	ing shelt ing shelt be remo station.	er, and er, and ved on Shelter
<u>STATUS</u> This is a proposed fu <u>ISSUES</u> Should this be funde		projects (ADA	A, Transit	Enhanceme	ents, and/	/or LR Sta	ation In	nproveme	ents)?					
EXPENDITURE PLAN	TOTAI \$ 1,136,40		LTD - \$	FY 2009	\$	FY 2010	\$	FY 2011	\$	FY 2012	\$	FY 2013 1,136,400	FY2014 -	FY2039
	φ 1,130,40	υ ψ 	- Þ	-	Ψ	-	Ψ	-	Ψ	-	φ	1,130,400	Ψ	-
FUNDING PLAN	TOTAI		LTD	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY2014 -	FY2039
Federal State	\$ 840,00	0\$	- \$	-	\$	-	\$	-	\$	840,000	\$	-	\$	-
Local	210,00 86,40		-	-		-		-		210,000		86,400		-
	\$ 1,136,40		- \$	-	\$	-	\$	-	\$	1,050,000	\$	86,400	\$	-
	,,													

PROJECT NAME	Traction Power				Т			DJECT ID	0578
PROJECT CLASS	Infrastructure Pr	ogram		Γ	TIER	I Funded t	hrough	FY 2013	
START DATE	1-Jul-2004			COMPLET	TION DATE	31-Dec-2010			
PM: Greg Au		EMT:	Diane Nakano		PC:	Kole		FI:	Paglieroni
PROJECT JUSTIFICAT ncrease traction po TPS) standards. Th nile spacing. The c wo trains are acce between TPSs can during peak service VPH.	to the Folsom line ⁻	lity and thus in with 1MW TPS: Ss has resulte time. This ha ges greater tha cult to operate	nprove schedule s on 2 mile spaci d in low train volt s been a probler an the RT design trains past the fa	ng as part of the s tage during peak s n in the starter lin n criteria. In the ev ailed TPS. In this	starter line. New service, which he sections of vent that one T s instance, trai	v track is built w can cause the p the Folsom line TPS in the start ns will be limite	vith 2MW propulsio e. Additio er line te ed to a sp	TPSs on n system onally, the pritory goo peed of a	approximately to shut off wh 2 mile distan es out of servi pproximately
TATUS									
<u>STATUS</u> GESS Phase III Wo	of a regeneratively b rk Order ihas been he most cost effecti	completed to s	simulate RT TP s	system. A list of re	emediation stra	ategies was dev	veloped b	petween n	nodeler and F
STATUS GESS Phase III Wo Results do indicate	rk Order ihas been	completed to s ve way to enha	simulate RT TP s ance marginal sys	system. A list of re	emediation stra	ategies was dev	veloped b	petween n	nodeler and F
Results do indicate	rk Order ihas been he most cost effection contract signed with	completed to s ve way to enha Siemens/SML	simulate RT TP s ance marginal sys JD.	system. A list of restem performance	emediation stra A separate st	ategies was dev udy is underwa	veloped b y to quan	petween n ntify energ	nodeler and F y saving.
STATUS GESS Phase III Wo Results do indicate SSUES RT is trying to get a	rk Order ihas been he most cost effection	completed to s ve way to enha Siemens/SML	simulate RT TP s ance marginal sys JD.	system. A list of restem performance	emediation stra A separate st	ategies was dev udy is underwa	reloped b y to quan	between n htify energ	nodeler and F y saving.
STATUS GESS Phase III Wo Results do indicate SSUES RT is trying to get a	rk Order ihas been he most cost effection contract signed with	completed to s ve way to enha Siemens/SML	simulate RT TP s ance marginal sys JD.	system. A list of restem performance	emediation stra A separate st	ategies was dev udy is underwa	veloped b y to quan	petween n ntify energ FY 2013	nodeler and F y saving.
TATUS GESS Phase III Wo Results do indicate SSUES RT is trying to get a XPENDITURE PLAN VNDING PLAN Federal	rk Order ihas been he most cost effection contract signed with TOTAL \$ 1,754,415 TOTAL \$ 398,562	completed to sive way to enhance with a similar to enhance with a simi	simulate RT TP s ance marginal sys JD. FY 2009 4 \$ 600,987 FY 2009 2 \$ -	system. A list of restem performance FY 2010 \$ 863,264 FY 2010 \$	emediation stra . A separate st FY 201 \$	ategies was dev udy is underwa	veloped b y to quan	petween n ntify energ FY 2013	nodeler and F y saving. FY2014 - FY20 \$ -
TATUS GESS Phase III Wo Results do indicate SSUES RT is trying to get a XPENDITURE PLAN Federal State	rk Order ihas been he most cost effecti contract signed with \$ 1,754,415 \$ 398,562 940,089	completed to sive way to enhance way	simulate RT TP s ance marginal sys JD. JD. FY 2009 4 \$ 600,987 FY 2009 2 \$ - 5 -	system. A list of restem performance FY 2010 \$ 863,264 FY 2010	emediation stra A separate st FY 201 \$ FY 201	ategies was deu udy is underwa 1 FY 201 \$	reloped b y to quan	petween n ntify energ FY 2013	nodeler and F y saving. FY2014 - FY20 \$ - FY2014 - FY20
TATUS GESS Phase III Wo Results do indicate SSUES RT is trying to get a XPENDITURE PLAN Federal State Local	rk Order ihas been he most cost effection contract signed with TOTAL \$ 1,754,415 TOTAL \$ 398,562	completed to sive way to enhance with a similar to enhance with a simi	simulate RT TP s ance marginal sys JD. JD. FY 2009 4 \$ 600,987 FY 2009 2 \$ - 5 -	system. A list of restem performance FY 2010 \$ 863,264 FY 2010 \$	emediation stra A separate st FY 201 \$ FY 201	ategies was deu udy is underwa 1 FY 201 \$	reloped b y to quan	petween n ntify energ FY 2013	nodeler and F y saving. FY2014 - FY20 \$ - FY2014 - FY20
TATUS GESS Phase III Wo Results do indicate SSUES RT is trying to get a XPENDITURE PLAN Federal State	rk Order ihas been he most cost effecti contract signed with \$ 1,754,415 \$ 398,562 940,089	completed to s ve way to enha Siemens/SMU \$ 290,164 \$ 398,562 76,825 415,764	simulate RT TP s ance marginal sys JD. FY 2009 \$ 600,987 FY 2009 2 \$ - 5 - 4 - - 4 - -	system. A list of restem performance FY 2010 \$ 863,264 FY 2010 \$	emediation stra A separate st FY 201 \$ - FY 201 \$ - - - - -	ategies was deu udy is underwa 1 FY 201 \$	reloped b y to quan	petween n ntify energ FY 2013	nodeler and F y saving. FY2014 - FY20 \$

PROJECT LASS Planning/Studies TER IF and Att If anded through IV (1000) PME Paul Marx EMI Reset/Arr 2011 PC: Bishop Ft Ring PME Paul Marx EMI Reset/Arr 2014 PC: Bishop Ft Ring PME/EXCENSESHING/ Complete a ranst: chickeliation study in Downtown Sacramento in support of Transit Master Plan Implementation. Ft Ring PME/EXCENTENT The goal is to have a plan in place to provide smarter, better, more reliable service for the shortdong term. This study will allow RT to: - identify without plants should take oplan in place to plan by in thome chit, - incorporate the impact of increased train frequency into the plants : - incorporate the impact of streetars. Ft Ring Ft Ring SEAULS The project is not funded at this time, but Planting Grant funds have been requested from SACUG for FY 2009. Ft 2012 Ft 2013 Ft 2014-Ft 2029. SEAULS The chy goas continued pressure to change streads to one way, etc. Ft 2010 Ft 2011 Ft 2012 Ft 2014 - Ft 2014 Ft 2014 - Ft 2014 EXELUS The chy goas continued pressure to change streads to one way, etc. Ft 2010 Ft 2011 Ft 2012 Ft 2	PROJECT NAME	TMP Downto	own Ne	etwork Im	plementation	Study				PROJECT ID	0580	
Paul Marx EMT: ReseMary Covington PC: Bishop FE Ring DebicICIDISCEPTION Complete a transit circulation study in Downtown Sacramento in support of Transit Master Plan implementation. FE Ring PBD/ECT_UISTREATION The goal is to have a plan in place to provide smarter, better, more reliable service for the shorthong term. This study will allow RT to: - identify where we key bases new to the short and leng term. - identify where we key bases new to the short and leng term. - identify what fom plans should take to get in buy in from the city. - incorporate the impact of increased train frequency into the plans. - incorporate the impact of streetcars. FE Ring STATUS This project is not funded at this lime, but Planning Grant funds have been requested from SACOG for FY 2009. FY 2019. <	PROJECT CLASS	Planning/Stu	dies				TIEF	₹ IF	unded thr	ough FY 2013		
BOJECT DESCRIPTION Complete a transit circulation study in Downlown Sacramentic in support of Transit Master Plan implementation. PROJECT JUSTIFICATION The goal is to have a plan in place to provide smarter, better, more reliable service for the shorthong term. This study will allow RT to: - Identify which may be use busces over for the short and long term. Identify where we lay busces over for the short and long term. - Identify which may be use busces over for the short and long term. - Identify where we lay busces over for the short and long term. - Identify where we lay busces over for the short and long term. - Identify where we lay busces over for the short and long term. - Identify where we lay busces over for the short and long term. - Identify where we lay busces over for the short and long term. - Identify where we lay busces over for the short be plans. - Incorporate the impact of increased train frequency into the plans. - Incorporate the impact of streetcars. SIALUS The chy goals could take to get the yind have been requested from SACOG for FY 2009. FY 2019 FY 2019 FY 2019 FY 2019 FY 2019 <td>START DATE</td> <td>1-Jul-2008</td> <td></td> <td></td> <td></td> <td>COMPLE</td> <td>TION DATE</td> <td></td> <td></td> <td></td> <td></td>	START DATE	1-Jul-2008				COMPLE	TION DATE					
Complete a transit circulation study in Downtown Sacramento in support of Transit Master Plan implementation. PROJECT JUSTIFICATION The goals to have a plan in plans to provide smaller, better, more reliable service for the shortlong term. This study will allow RT to: identify what form plans should take to get in buy in from the city. incorporate the impact of increased train frequency into the plans. incorporate the impact of stretectars. incorporate the impact of stretectars. STATUS This project is not funded at this time, but Planning Grant funds have been requested from SACOG for FY 2009. STATUS The page scontinue diverse to change streets to one way, etc. We need to work with them to set the plans to allow RT to get through quicker. We continue to be impacted by read changes. Incorporate the impact of streetcars. STATUS The page scontinue diverse to change streets to one way, etc. We need to work with them to set the plans to allow RT to get through quicker. We continue to be impacted by read changes. Incorporate the impacted by read changes. STATUS Total LTD FY 2019 FY 2010 FY 2010 FY 2014 FY 2014				EMT:	RoseMary Cov	vington	PC:	Bish	ор	FI:	Ring	
SSUES The city gets continued pressure to change streets to one way, etc. We need to work with them to set the plans to allow RT to get through quicker. We continue to be impacted by road changes. FY 2010 FY 2012 FY 2013 FY 2013 EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 FUNDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 FUNDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 Federal \$ 249,130 \$ <th colspa="</td"><td>PROJECT DESCRIPTIC Complete a transit ci Complete a transit ci PROJECT JUSTIFICAT The goal is to have a Identify where we Identify what form Incorporate the im</td><td>IN rculation study i rculation study i plan in place to ay buses over fr plans should tak pact of increase</td><td>o provide or the sk ce to get d train fr</td><td>town Sacra e smarter, b hort and lon t in buy in fr</td><td>mento in support petter, more relial ig term. rom the city.</td><td>of Transit Maste</td><td>r Plan impl</td><td>lementation</td><td></td><td></td><td></td></th>	<td>PROJECT DESCRIPTIC Complete a transit ci Complete a transit ci PROJECT JUSTIFICAT The goal is to have a Identify where we Identify what form Incorporate the im</td> <td>IN rculation study i rculation study i plan in place to ay buses over fr plans should tak pact of increase</td> <td>o provide or the sk ce to get d train fr</td> <td>town Sacra e smarter, b hort and lon t in buy in fr</td> <td>mento in support petter, more relial ig term. rom the city.</td> <td>of Transit Maste</td> <td>r Plan impl</td> <td>lementation</td> <td></td> <td></td> <td></td>	PROJECT DESCRIPTIC Complete a transit ci Complete a transit ci PROJECT JUSTIFICAT The goal is to have a Identify where we Identify what form Incorporate the im	IN rculation study i rculation study i plan in place to ay buses over fr plans should tak pact of increase	o provide or the sk ce to get d train fr	town Sacra e smarter, b hort and lon t in buy in fr	mento in support petter, more relial ig term. rom the city.	of Transit Maste	r Plan impl	lementation			
\$ 300,000 \$ - \$ 300,000 \$ - \$ 300,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	This project is not fun I <u>ISSUES</u> The city gets continu	led pressure to	change							v RT to get thro	ugh quicker. We	
\$ 300,000 \$ - \$ 300,000 \$ - \$ 300,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	EXPENDITURE PLAN	TOT	AL	LTD	FY 2009	FY 2010	FY	ý 2011	FY 2012	FY 2013	FY2014 - FY2039	
FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 - FY 2039 Federal \$ 249,130 \$ - \$ 249,130 \$ - \$												
Federal 249,130 - \$ > \$ > \$ <		÷ 500,0		-	÷ 500,000		*	Ψ	-	* -	* -	
State -	FUNDING PLAN	TOT	۹L	LTD	FY 2009	FY 2010	FY	2011	FY 2012	FY 2013	FY2014 - FY2039	
Local				-	\$ 249,130	\$ -	\$	- \$	-	\$-	\$-	
TBD 50,870 - 50,870				-	-			-	-	-	-	
\$ 300,000 \$ - \$ 300,000 \$ - \$ - \$ - \$ - \$ -				-	50,870	-		-	-	-	-	
		\$ 300,0	00 \$	-	\$ 300,000	\$-	\$	- \$	-	\$-	\$ -	

PROJECT CLASS			nhancements		1		PROJECT	D 645
PRUJECT CLASS	Facilities Progra	m		1	TIER	I Funded t	through FY 20	13
START DATE	2-Jan-2002			COMPLET	TION DATE	31-Dec-2035	•	
PM: Lynn Ca		EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
estriping, curb rep eplacement/repairs	program to rehabil lacement, planter c , painting, trash can	onstruction, la replacement,	andscape replantir etc. Work is done	ng, drainage imp incrementally as	rovements, fen needs are ident	cing repairs/a		
<u>TATUS</u> ctivities include lig	hting repairs at light	rail stations, p	oaver repairs and u	pdating design gi	uidelines.			
	al funding proposed labor based on exis TOTAL \$ 48,584,282	ting project fu	nding.	FY 2010	FY 2011	FY 20'	12 FY 20)13 FY2014 - FY20
There is no addition easible to fund any EXPENDITURE PLAN	labor based on exis TOTAL \$ 48,584,282	ting project fu LTE \$ 4,960,96	nding.) FY 2009 58 \$ 473,965	FY 2010 \$ 1,528,000	FY 2011 \$ 1,528,000	FY 20) \$ 1,528,0	12 FY 20 00 \$ 1,528,)13 FY2014 - FY20 000 \$ 37,037,34
There is no addition easible to fund any EXPENDITURE PLAN	labor based on exis TOTAL \$ 48,584,282 TOTAL	ting project fu LTC \$ 4,960,96 LTC	nding.	FY 2010 \$ 1,528,000 FY 2010	FY 2011 \$ 1,528,000 FY 2011	FY 20) \$ 1,528,0 FY 20	12 FY 20 00 \$ 1,528, 12 FY 20)13 FY2014 - FY20 000 \$ 37,037,3)13 FY2014 - FY20
There is no addition easible to fund any XPENDITURE PLAN UNDING PLAN Federal	labor based on exis TOTAL \$ 48,584,282 TOTAL \$ 2,889,288	ting project fu LTC \$ 4,960,96 LTC \$ 2,889,28	nding. FY 2009 58 \$ 473,965 FY 2009 38 \$ -	FY 2010 \$ 1,528,000	FY 2011 \$ 1,528,000	FY 20) \$ 1,528,0	12 FY 20 00 \$ 1,528,)13 FY2014 - FY20 000 \$ 37,037,3
There is no addition easible to fund any XPENDITURE PLAN	labor based on exis TOTAL \$ 48,584,282 TOTAL \$ 2,889,288 3,222,680 1,737,567	ting project fu LTC \$ 4,960,96 LTC	nding. FY 2009 58 \$ 473,965 FY 2009 38 \$ - 30 2,500,000	FY 2010 \$ 1,528,000 FY 2010	FY 2011 \$ 1,528,000 FY 2011 \$ - -	FY 20) \$ 1,528,0 FY 20 \$ - -	12 FY 20 00 \$ 1,528, 12 FY 20 \$	013 FY2014 - FY20 000 \$ 37,037,34 013 FY2014 - FY20 - \$ -
There is no addition easible to fund any XPENDITURE PLAN UNDING PLAN Federal State	labor based on exis TOTAL \$ 48,584,282 TOTAL \$ 2,889,288 3,222,680	ting project fu LTE \$ 4,960,96 LTE \$ 2,889,28 722,68	nding. FY 2009 58 \$ 473,965 FY 2009 38 \$ - 30 2,500,000	FY 2010 \$ 1,528,000 FY 2010	FY 2011 \$ 1,528,000 FY 2011	FY 20) \$ 1,528,0 FY 20 \$ - -	12 FY 20 00 \$ 1,528, 12 FY 20 \$)13 FY2014 - FY20 000 \$ 37,037,3)13 FY2014 - FY20 - \$ -

PROJECT NAME	Siemens Light	Rail Vehicle		overnau					PROJECT I	D	651
PROJECT CLASS	Fleet Program					TIER	ΙF	unded thr	ough FY 201	13	
START DATE	1-Jan-2004				COMPLET	ION DATE	30-Ju	ın-2009			
PM: Mark Lo	nergan	EMT:	Mark Lo	nergan		PC:	Kole)	FI:	Pa	aglieroni
PROJECT DESCRIPTIC Overhaul and rebuil and components that	d the first series of S										
PROJECT JUSTIFICAT The mid-life overhau the mid-life overhau will be completed ea	ul for the 36 Siemen Is continue to be de	layed. We ne	ed to phas	e in the ove	erhauls over	the next se					
STATUS Light Rail Vehicle M effort is for the over 21 vehicles have be	haul and rebuilding										
Light Rail Vehicle N effort is for the over	haul and rebuilding										
Light Rail Vehicle M effort is for the over 21 vehicles have be <u>ISSUES</u>	haul and rebuilding en completed.		l componer	nts. Phasec	I maintenanc	e is in pro	cess, with	an estimate	ed completio	n in 12	
Light Rail Vehicle M effort is for the over 21 vehicles have be	haul and rebuilding	of incrementa	l componer			e is in pro			ed completio	n in 12	2/09. To date
Light Rail Vehicle M effort is for the over 21 vehicles have be <u>ISSUES</u>	haul and rebuilding en completed.	of incrementa LTD \$ 5,399,38 LTD	F F S S S S S S S S S S S S S S S S S S	nts. Phasec	f maintenanc	e is in pro FY	2011	FY 2012	ed completio FY 20 \$	n in 12 13 FY - \$	2/09. To date

PROJECT NAME	Siemens LRV F	Retrofit	Comm	unication Kit	s					PROJECT	r id	660	
PROJECT CLASS	Fleet Program						TIER	0 Fui	nded				
START DATE	1-Jan-1999				CC	OMPLET	ION DATE	31-Jul-2	2007				
PM: Greg Au	stin	EN	IT:	Diane Nakano			PC:	Kole		FI:		Paglieron	i
PROJECT DESCRIPTIC Retrofit existing ligh destinations. PROJECT JUSTIFICAT This project will me announcements dire and audio. This retr	<u>DN</u> t rail vehicle fleet w <u>ION</u> odernize the comm ectly from the operat	with upgr	n syster	udio system an ms in RT's exi m will install a s	d automat	nens v	ehicles. The les automatic f	existing rain and	system (stop anno	uncer	nents and	trai
STATUS Siemens Retrofit cor	nplete.												
<u>SSUES</u> None at this time.													
EXPENDITURE PLAN	TOTAL			FY 2009		TY 2010			FY 2012			FY2014 - F	/203
EXPENDITURE PLAN	TOTAL \$ 3,471,250		LTD 175,075			TY 2010			FY 2012 -		2013 -	FY2014 - F ^v \$	/20
		\$3,			\$			\$		\$			
	\$ 3,471,250	\$3,	175,075	\$ 129,605 FY 2009	\$	166,570	\$-	\$	-	\$		\$	
FUNDING PLAN Federal State	\$ 3,471,250 TOTAL \$ 2,594,492 5,815	\$3, \$2,	175,075 LTD 594,492 5,815	\$ 129,605 FY 2009	\$ F	166,570 TY 2010 - -	\$ - FY 201	\$	-	\$ FY 2		\$ FY2014 - F	
UNDING PLAN Federal State Local	\$ 3,471,250 TOTAL \$ 2,594,492 5,815 704,373	\$3, \$2,	175,075 LTD 594,492 5,815 704,373	\$ 129,605 FY 2009	\$ F \$	166,570 TY 2010 - - -	\$ - FY 201	\$	-	\$ FY 2		\$ FY2014 - F	-
FUNDING PLAN Federal State	\$ 3,471,250 TOTAL \$ 2,594,492 5,815	\$3, \$2,	175,075 LTD 594,492 5,815	\$ 129,605 FY 2009 \$ - - - -	\$ · · · · · · · · · · · · · · · · · · ·	166,570 TY 2010 - -	\$ - FY 2011 \$ - - -	\$ 1 \$	-	\$ FY 2		\$ FY2014 - F	-

PROJECT CLASS START DATE		ce Facility	#2 (Phase 1)				PROJECT ID	715
START DATE	Facilities Progra	ım			TIER	I Funded th	rough FY 2013	
START DATE	1-Dec-2003			COMPLET	ION DATE	30-Jun-2012		
PM: Dawn Fa	irbrother	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIC Purchase a building Revenue Collection will be completed in	to be converted to Center. This facility	will also acco	ommodate approxi	imately 500 emplo	yees. The facili			
PROJECT JUSTIFICAT The existing bus mai staff productivity. Th risk now that the RT	intenance facility is is facility will provide	e RT capacity	to be able to exp	and the bus fleet,				
<u>STATUS</u> A sprinkler repair wa performed at this fa Maintenance Design	cility (changing oil,	, etc.), and p	olans/schedules fo					
ISSUES Issues include poten	tial environmental p	vroblems in th	e soil, installation	of CNG from Rose	ville Road, and	full funding is no	ot in place.	
	tial environmental p	problems in th			eville Road, and	full funding is no	·	FY2014 - FY2039
Issues include poten	TOTAL	LTI	D FY 2009	9 FY 2010	FY 2011	FY 2012	FY 2013	
Issues include poten		LTI	D FY 2009	9 FY 2010	FY 2011	FY 2012	FY 2013	
Issues include poten EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 25,215,933 TOTAL \$ 14,603,553 6,186,136	LTI \$ 12,521,0 LTI \$ 11,461,50 930,33	D FY 2009 63 \$ 5,874,336 D FY 2009 05 \$ 842,048 55 4,000,000	 FY 2010 \$ 2,000,000 FY 2010 \$ 2,300,000 	FY 2011 \$ 2,000,000 FY 2011 \$ - 627,890	FY 2012) \$ 1,273,192 FY 2012 \$ - 627,891	FY 2013 \$ 1,547,342 FY 2013 \$	
Issues include poten EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 25,215,933 TOTAL \$ 14,603,553	LTI \$ 12,521,0 LTI \$ 11,461,50	D FY 2009 63 \$ 5,874,336 D FY 2009 05 \$ 842,048 55 4,000,000	 FY 2010 \$ 2,000,000 FY 2010 \$ 2,300,000 	FY 2011 \$ 2,000,000 FY 2011 \$ -	FY 2012 FY 2012 FY 2012 FY 2012 \$ - 627,891 -	FY 2013 \$ 1,547,342 FY 2013 \$ -	\$ - FY2014 - FY2039 \$ - - -

	Environment	al Re	mediation								PRO	OJECT ID	73	30
PROJECT CLASS	Facilities Prog	ram						TIER	l Fu	nded thr	ough	FY 2013		
START DATE	1-Jun-1997					COMPLET	ION D	ATE	30-Jun	-2009				
PM: Lynn Ca			EMT:	Mike Mattos				PC:	Bisho	р		FI:	Ring	
PROJECT DESCRIPTI Remediate contami PROJECT JUSTIFICAT The County of Sacr code. These tanks a	rion from leaking	RT p	erform modi					-	s (UST	r) at Bus I	Mainte	enance to	bring the	em up to
<u>STATUS</u>														
This project was red time RT is preparing <u>ISSUES</u> There is insufficient	the PE certification	on for	the county.	After this is ap						approve	d the c	conceptua	I design	. At this
time RT is preparinç I <u>SSUES</u> There is insufficient	the PE certification	ne full	the county.	After this is ap	proved, th					FY 2012	d the o		Il design	
time RT is preparinç I <u>SSUES</u> There is insufficient	g the PE certification	ne full	project scop	After this is ap	proved, th	ne work w		contracted	out.				FY2014	
time RT is preparing ISSUES There is insufficient EXPENDITURE PLAN FUNDING PLAN Federal State Local	the PE certification funding to cover the s 2,148,05 TOTAI \$ 1,455,64 4,66 580,17	- 9 3 4	the county. project scop LTD 2,078,059 LTD 1,455,649 4,663 580,174	After this is ap De. FY 200 \$ - FY 200	proved, th	FY 2010 FY 2010 - - - -		FY 2011	out.	FY 2012		FY 2013	FY2014	- FY203'
time RT is preparing ISSUES There is insufficient EXPENDITURE PLAN FUNDING PLAN Federal State	the PE certification funding to cover the s 2,148,05 TOTAI \$ 1,455,64 4,66	- 9 \$ - 9 \$ 3 4 3	the county. project scop LTD 2,078,059 LTD 1,455,649 4,663	After this is ap De. FY 200 \$ - FY 200 \$ - - - - - -	proved, th	FY 2010 70,000 FY 2010	\$ \$	FY 2011	s	FY 2012	\$	FY 2013	FY2014	- FY203

	Paratransit Ve	hicle Replac	ement (Up to !	50)			PROJECT ID	771
PROJECT CLASS	Fleet Program				TIER	0 Funded		
START DATE	29-Mar-2002			COMPLE	TION DATE	30-Apr-2008		
PM: Laura H		EMT:	Mike Wiley		PC:	Bishop	FI:	Oberdick
service on behalf c purchase of up to 50 PROJECT JUSTIFICAT These vehicles wou	it vehicles and con f RT. Vehicles and 0 vehicles.	e purchased u	to be provided for	in from the RT Bo	those with disa	bilities. As part of	f our agreement	ope is limited to the second sec
31 vans with over 1 vehicle will be avail	are on order at thi 150,000 miles at th able in the near fut so they need to be r	is time even th ture. This plan	hough 74 vehicle was impacted af	es have exceeded fter it was determi	their useful life ned that the 24	in hopes that a vehicles RT put	n acceptable alt rchased in 2004	ernatively fuele
<u>SSUES</u> As of April 2008, al replacement vehicle service is projected alternatively fueled v	es, but this leaves v I to grow 5% per	vehicles with ov year, and the	er 150,000 miles 5-Year Plan doe	s providing service esn't include any e	. Paratransit is e expansion to th	operating with vir	tually no spare r eet. RT would li	atio, demand for ke to convert
As of April 2008, al eplacement vehicle service is projected alternatively fueled w	es, but this leaves v I to grow 5% per	vehicles with ov year, and the	er 150,000 miles 5-Year Plan doe e doesn't exist at	s providing service esn't include any of this time. When th	. Paratransit is e expansion to th	operating with vir ne Paratransit fle gges, the cost per	tually no spare r eet. RT would li vehicle will be i	atio, demand f ke to convert
As of April 2008, al eplacement vehicle service is projected ilternatively fueled w	es, but this leaves v I to grow 5% per y vehicles, but an acc	rehicles with ov year, and the ceptable vehicle LTD	er 150,000 miles 5-Year Plan doe e doesn't exist at FY 2009	s providing service esn't include any of this time. When th 9 FY 2010	. Paratransit is o expansion to th e platform chan	operating with vir ne Paratransit fle gges, the cost per	tually no spare r eet. RT would li vehicle will be i	atio, demand f ke to convert npacted.
As of April 2008, all eplacement vehicle service is projected alternatively fueled w	s, but this leaves v I to grow 5% per y vehicles, but an acc TOTAL \$ 5,189,004	rehicles with ov year, and the ceptable vehicle LTD	er 150,000 miles 5-Year Plan doe e doesn't exist at FY 2009 1 \$ 642,543	s providing service esn't include any of this time. When th 9 FY 2010 3 \$ -	Paratransit is of expansion to the platform chan	pperating with vir ne Paratransit fle ges, the cost per FY 2012 \$	tually no spare r eet. RT would li vehicle will be i FY 2013 \$ -	atio, demand f ke to convert mpacted. FY2014 - FY20 \$ -
As of April 2008, al replacement vehicle service is projected alternatively fueled v EXPENDITURE PLAN FUNDING PLAN Federal State Local	es, but this leaves v I to grow 5% per y vehicles, but an acc	tehicles with ov year, and the ceptable vehicle LTD \$ 4,546,46 LTD \$ 3,422,18 82,50	er 150,000 miles 5-Year Plan doe e doesn't exist at FY 2009 11 \$ 642,543 FY 2009 16 \$ - 10 -	s providing service esn't include any of this time. When th 9 FY 2010 3 \$ -	Paratransit is of expansion to the platform channed of	pperating with vir ne Paratransit fle iges, the cost per FY 2012 \$	tually no spare r eet. RT would li vehicle will be i FY 2013 \$ -	atio, demand f ke to convert npacted. FY2014 - FY20
As of April 2008, all eplacement vehicle service is projected alternatively fueled v EXPENDITURE PLAN FUNDING PLAN Federal State	s, but this leaves v I to grow 5% per y vehicles, but an acc TOTAL \$ 5,189,004 TOTAL \$ 3,422,186 82,500	rehicles with ov year, and the ceptable vehicle LTD \$ 4,546,46 LTD \$ 3,422,18 82,50 1,684,31	er 150,000 miles 5-Year Plan doe e doesn't exist at FY 2009 11 \$ 642,543 6 \$ - 0 - 8 - 8 -	s providing service esn't include any of this time. When th 9 FY 2010 3 \$ - 9 FY 2010	Paratransit is of expansion to the e platform chan FY 2011 \$ FY 2011	FY 2012 FY 2012	tually no spare r eet. RT would li vehicle will be i FY 2013 \$ - FY 2013	atio, demand f ke to convert mpacted. FY2014 - FY20 \$ - FY2014 - FY20

											96	
PROJECT CLASS	Transit Technol	ogies Prog	gram				TIER	0 Funded	l			
START DATE	1-Dec-2002				COM	PLETION	I DATE	31-Dec-2009				
PM: Roger T	horn	EMT:	: 1	Mike Mattos			PC:	Bishop		FI:	Paglier	oni
		ig, 2) Opera	ator Di	ispatch, 3) Trip	Planning, and	l 4) Cor	•		ions.			
PROJECT JUSTIFICAT 1) Improve speed, a 2) Provide the public 3) Provide informatic 4) Compile and repo 5) Assimilate data o potential transit serv	ccuracy, and quality with capability to c on on integrated tra ort data on ridership n demographics, a	lirectly requ nsit travel. and on-tim	uest tra ne perfe	ansit trip planni ormance in a g	ng itineraries eographic-ba	with rou sed forn	ting and fare nat.	information		estimate mar	ket (riders	hip) fo
STATUS OPS – Work on OF project is scheduled functionality will not purposes only. Data of resources to moc exploring APC data APCs for input to T 10/06, and it is plant Remaining activities The project is progre	I to be complete ar be realized until the collection and anai lify the existing PL/ cleansing methode rapeze PLAN. The hed to be complete are to rescope and	d software e OPS mod ysis for ligh AN structure blogies. Pl e product is 7/08. RT de augment t	e live 7 lule ha nt rail w e. Pla lanning s sche evelop he sof	(1/09. COM as been installe vill continue to nning staff is p g staff will wor eduled for full i red/implemente tware with the	 This produced and is in problem of the housed in poursuing further with IT staff mplementation of portions of vendor solution 	ct will b oduction a datab er inforr to app n 10/08 Regiona n.	e installed b n use. PL/ ase construct nation conce ropriately ma . This pro- al Planning b	y 6/30/08 w AN - Produc ted in-house rning PLAN anipulate da ject kicked	th use is in u due to s filter ta outp off 4/6	r training to the use for bus re- o software lin ing process f put from RT' , it was parti	follow. Co elated info nitations a for APC da s Clever I ally imple	mple matic nd la ata ar Device mente
OPS – Work on OF project is scheduled functionality will not purposes only. Data of resources to moc exploring APC data APCs for input to T 10/06, and it is plan Remaining activities	I to be complete ar be realized until the collection and anal lify the existing PL/ cleansing methods rapeze PLAN. The ned to be complete are to rescope and essing, but more slo	d software e OPS mod ysis for ligh AN structure blogies. Pl e product is 7/08. RT do augment t wuly than pl cated for Ca	e live 7 Jule ha ht rail w e. Pla lanning s sche evelop he soft lanned apital l	(1/09. COM as been installe vill continue to nning staff is p g staff will wor eduled for full i red/implemente tware with the l due to softwar Labor in FY08	 This produced and is in problem oused in pursuing furth- k with IT staff mplementation of portions of vendor solutions of vendor solutions and vendor solutions of the project of the projec	ct will b oduction a datab er inforr to app n 10/08 Regiona n. endor de ect. This	e installed b n use. PL/ ase construct nation conce ropriately ma t. This pro- al Planning b elays.	y 6/30/08 w AN - Produc ted in-house rning PLAN anipulate da ject kicked ecause there	th use is in u e due to s filter ta outp off 4/6 e was a	r training to use for bus re o software lir ing process f put from RT ¹ , it was parti a vendor dela	follow. Co elated info nitations a for APC di s Clever I ally imple ally imple	mple matic nd lac ata ar Device mente g this
DPS – Work on OF project is scheduled unctionality will not purposes only. Data of resources to mode exploring APC data APCs for input to T 10/06, and it is plant Remaining activities The project is progree SSUES Per the Finance Pla There is no spendat	I to be complete ar be realized until the collection and anal lify the existing PL/ cleansing methods rapeze PLAN. The ned to be complete are to rescope and essing, but more slo	d software e OPS mod ysis for ligh AN structure ologies. Pl e product is 7/08. RT de augment t wily than pl cated for Ca g. This ma	e live 7 Jule ha ht rail w e. Pla lanning s sche evelop he soft lanned apital l	(1/09. COM as been installe vill continue to nning staff is p g staff will wor eduled for full i red/implemente tware with the l due to softwar Labor in FY08	 This produced and is in problem oused in pursuing furth- k with IT staff mplementation of portions of vendor solutions of vendor solutions and vendor solutions and	ct will b oduction a datab er inforr to app n 10/08 Regiona n. endor de ect. This ete this	e installed b n use. PL/ ase construct nation conce ropriately ma t. This pro- al Planning b elays.	y 6/30/08 w AN - Produc ted in-house rning PLAN anipulate da ject kicked ecause there	th use is in L e due to s filter ta outp off 4/6 e was a	r training to l use for bus re o software lir ing process f out from RT' , it was parti a vendor dela 11,106 was a	follow. Co elated info nitations a for APC di s Clever I ally imple ally imple	mple matii nd la ata a Devic mento g this
DPS – Work on OF project is scheduled unctionality will not purposes only. Data of resources to mode exploring APC data APCs for input to T 10/06, and it is plant Remaining activities The project is progree SSUES Per the Finance Pla There is no spendat	I to be complete ar be realized until the collection and anai lify the existing PL/ cleansing methode rapeze PLAN. The ned to be complete are to rescope and essing, but more slo n, \$241,400 is alloo ple funding remainin	d software e OPS mod ysis for ligh AN structure blogies. Pl e product is 7/08. RT de augment t wly than pl cated for Ca ig. This ma	I live 7 dule ha at rail v e. Pla lanning s sche evelop he sofi lanned apital I y also	(1/09. COM as been installe vill continue to nning staff sig g staff will wor eduled for full i red/implemente tware with the d due to softwar Labor in FY08 impact RT's al	 This produced and is in problem oused in pursuing furthwork with IT staff mplementatioed portions of vendor solution rebugs and vertices and vertice	ct will b oduction a datab er inforr to app n 10/08 Regiona n. endor de ect. This ete this	e installed b n use. PL/ ase construct nation conce ropriately ma t. This pro- al Planning b elays. s is not feasi project.	y 6/30/08 w AN - Produc ted in-house rning PLAN anipulate da ject kicked ecause there ble consider	th use is in L e due to s filter ta outp off 4/6 e was a	r training to l ise for bus re o software lir ing process f out from RT' , it was parti a vendor dela 11,106 was a	follow. Co elated info nitations a for APC da s Clever I ally imple ally imple y releasin	mple matii nd la ata a Devic mento g this
DPS – Work on OF project is scheduled purctionality will not purposes only. Data of resources to mode exploring APC data APCs for input to T 10/06, and it is plant Remaining activities The project is progree SSUES Per the Finance Pla There is no spendat	I to be complete ar be realized until the collection and anal lify the existing PL/ cleansing methode rapeze PLAN. The hed to be complete are to rescope and essing, but more slo n, \$241,400 is alloo ble funding remaining TOTAL \$ 2,616,718	d software e OPS mod ysis for ligh AN structure blogies. Pl e product is 7/08. RT de augment t wly than pl cated for Ca ig. This ma	I live 7 dule ha trail v e. Pla lanninc evelop he sofi lanned apital l y also	(1/09. COM as been installe vill continue to nning staff sig g staff will wor eduled for full i red/implemente tware with the d due to softwar Labor in FY08 impact RT's al	 This produced and is in problem oused in pursuing furthwork with IT staff mplementatioed portions of vendor solution rebugs and vertices and vertice	ct will b oduction a datab er inforr to app n 10/08 Regiona n. endor de ect. This ete this	e installed b n use. PL/ ase construct nation conce ropriately ma t. This pro- al Planning b elays. s is not feasi project.	y 6/30/08 w N - Produc ted in-house rning PLAN anipulate da ject kicked ecause there ble consider	th use is in L e due to s filter ta outp off 4/6 e was a ing \$2:	r training to l ise for bus re o software lir ing process f out from RT' , it was parti a vendor dela 11,106 was a	Fy2014	mple mati nd la ata a Devic ment g this
DPS – Work on OF project is scheduled unctionality will not purposes only. Data of resources to mode exploring APC data APCs for input to T 10/06, and it is plant Remaining activities The project is progree SSUES Per the Finance Pla There is no spendat EXPENDITURE PLAN	I to be complete ar be realized until the collection and anai lify the existing PL/ cleansing methode rapeze PLAN. The det to be complete are to rescope and essing, but more slope on, \$241,400 is alloo ole funding remaining TOTAL \$ 2,616,718	d software e OPS mod ysis for ligh AN structure blogies. Pl e product is 7/08. RT de augment t wly than pl cated for Ca ig. This ma	I live 7 dule ha trail v e. Pla lanning s sche evelop he sofi lanned apital l y also LTD	(1/09. COM as been installe vill continue to nning staff sig g staff will wor eduled for full i red/implemente tware with the due to softwar Labor in FY08 impact RT's al FY 2009 \$ 575,438	 This produced and is in problem be housed in pursuing furthock with IT staff mplementatioed portions of vendor solutions and version of the bugs and version of t	ct will b oduction a datab er inforr to app n 10/08 Regiona n. endor de ect. This ete this oto \$	e installed b n use. PL/ ase construct nation conce ropriately ma t. This pro- al Planning b elays. s is not feasi project.	y 6/30/08 w N - Produc ted in-house rning PLAN anipulate da ject kicked ecause there ble consider FY 2 \$	th use is in L e due to s filter ta outp off 4/6 e was a ing \$2"	r training to l ise for bus re o software lir ing process f pout from RT' , it was parti a vendor dela 11,106 was a FY 2013 ;	FY2014	FY2C
DPS – Work on OF project is scheduled functionality will not purposes only. Data of resources to mode exploring APC data APCs for input to T 10/06, and it is plant Remaining activities The project is progree SSUES Per the Finance Pla There is no spendat EXPENDITURE PLAN EXPENDITURE PLAN Federal	I to be complete ar be realized until the collection and anai lify the existing PL/ cleansing methode rapeze PLAN. The hed to be complete are to rescope and essing, but more slo on, \$241,400 is allow oble funding remaining TOTAL \$ 2,616,718 TOTAL \$ 1,574,000	d software e OPS mod ysis for ligh AN structure blogies. Pl e product is 7/08. RT de augment t wly than pl cated for Ca ig. This ma \$ 1,48 \$ 1,57	Ilive 7 dule ha trail w e. Pla lanning s sche evelop he sofi lanned apital l y also LTD 8,774 LTD	(1/09. COM as been installe vill continue to nning staff sig g staff will wor eduled for full i red/implemente tware with the due to softwar Labor in FY08 impact RT's al FY 2009 \$ 575,438	 This produced and is in problem be housed in pursuing furthwith IT staff mplementation of vendor solutions of vendor solutions and vertices and vert	ct will b oduction a datab er inforr to app n 10/08 Regiona n. endor de ect. This ete this oto \$	e installed b n use. PL/ ase construct nation conceropriately ma to This pro- al Planning b elays. s is not feasi project. FY 2011	y 6/30/08 w N - Produc ted in-house rning PLAN anipulate da ject kicked ecause there ble consider FY 2	th use is in L e due to s filter ta outp off 4/6 e was a ing \$2*	r training to l ise for bus re o software lir ing process f pout from RT' , it was parti a vendor dela 11,106 was a FY 2013 ;	Fy2014 - \$	Provide the second seco
OPS – Work on OF project is scheduled functionality will not purposes only. Data of resources to moc exploring APC data APCs for input to T 10/06, and it is plan Remaining activities The project is progree <u>SSUES</u> Per the Finance Pla There is no spendate EXPENDITURE PLAN	I to be complete ar be realized until the collection and anai lify the existing PL/ cleansing methode rapeze PLAN. The det to be complete are to rescope and essing, but more slope on, \$241,400 is alloo ole funding remaining TOTAL \$ 2,616,718	structure e OPS mod ysis for ligh N structure blogies. Pl e product is 7/08. RT de augment t wly than pl cated for Ca g. This ma \$ 1,48 \$ 1,57 44	I live 7 dule ha trail v e. Pla lanning s sche evelop he sofi lanned apital l y also LTD	(1/09. COM as been installe vill continue to nning staff sig g staff will wor eduled for full i red/implemente tware with the due to softwar Labor in FY08 impact RT's al FY 2009 \$ 575,438	 This produced and is in problem be housed in pursuing furthock with IT staff mplementatioed portions of vendor solutions and version of the bugs and version of t	ct will b oduction a datab er inforr to app n 10/08 Regiona n. endor de ect. This ete this oto \$	e installed b n use. PL/ ase construct nation conceropriately ma to This pro- al Planning b elays. s is not feasi project. FY 2011	y 6/30/08 w N - Produc ted in-house rning PLAN anipulate da ject kicked ecause there ble consider FY 2 \$	th use is in L e due to s filter ta outp off 4/6 e was a ing \$2"	r training to l ise for bus re o software lir ing process f pout from RT' , it was parti a vendor dela 11,106 was a FY 2013 ;	FY2014	FY20
DPS – Work on OF project is scheduled unctionality will not purposes only. Data of resources to mode exploring APC data APCs for input to T 10/06, and it is plant Remaining activities The project is progree SSUES Per the Finance Pla Per the Finance Pla Fhere is no spendat EXPENDITURE PLAN Federal State	I to be complete ar be realized until the collection and anal lify the existing PL/ cleansing methode rapeze PLAN. The hed to be complete are to rescope and essing, but more slo n, \$241,400 is alloc ole funding remaining TOTAL \$ 2,616,718 TOTAL \$ 1,574,000 445,212	structure e OPS mod ysis for ligh N structure blogies. Pl e product is 7/08. RT de augment t wly than pl cated for Ca g. This ma \$ 1,48 \$ 1,57 44	i live 7 tule ha trail v e. Pla lanning s sche evelop he sofi lanned apital l y also LTD 8,774 LTD 4,000 5,212	(1/09. COM as been installe vill continue to nning staff sig g staff will wor eduled for full i red/implemente tware with the due to softwar Labor in FY08 impact RT's al FY 2009 \$ 575,438	 This produced and is in probe housed in pursuing furthwork with IT staff mplementation of vendor solutions of vendor solutions and vertices and vert	ct will b oduction a datab er inforr to app n 10/08 Regiona n. endor de ect. This ete this oto \$	e installed b n use. PL/ ase construct nation conceropriately ma to This pro- al Planning b elays. s is not feasi project. FY 2011	y 6/30/08 w N - Produc ted in-house rning PLAN anipulate da ject kicked ecause there ble consider FY 2 \$	th use is in L e due to s filter ta outp off 4/6 e was a ing \$2"	r training to l ise for bus re o software lir ing process f pout from RT' , it was parti a vendor dela 11,106 was a FY 2013 ;	FY2014	FY2C

	Watt Avenue (Grade Separ	ation				PROJECT ID	990
PROJECT CLASS	Infrastructure P	rogram			TIER	0 Funded	•	
START DATE	17-May-2004			COMPLE	TION DATE	28-Feb-2009		
PM: Greg Ga	mble	EMT:	Diane Nakano	<u>,</u>	PC:	Emamian	FI:	Ring
PROJECT DESCRIPTI Grade Separation a The County of Sacr PROJECT JUSTIFICA The Watt Avenue g Watt Avenue interso	<u>ON</u> t the intersection of amento, the lead aç <u>TION</u> rade crossing is the	f Watt Avenue gency on this p	at Folsom Blvd. ar project, is making a	nd the light rail trad a major modification a major modification a	cks west of the on to this inters	Watt/Manlove Lf ection. nake improveme	RT Station.	Ring
<u>STATUS</u> The bridge structure Station modification with project comple	s are underway. Tra	ains are expec				weeks.		
ISSUES RT is responsible fo Current cost foreca: EXPENDITURE PLAN		st to be approx.	. \$50,000.		FY 201	I FY 2012	P FY 2013	FY2014 - FY202
RT is responsible fo Current cost foreca:	st indicates RT cos	t to be approx.	. \$50,000. D FY 2009	9 FY 2010			FY 2013 \$-	FY2014 - FY20 \$ -
RT is responsible fo Current cost foreca: EXPENDITURE PLAN	TOTAL \$ 2,544,060	LTI) \$ 1,745,8	. \$50,000. D FY 2009 22 \$ 798,238	FY 2010	\$-	\$-	\$-	\$-
RT is responsible fo Current cost foreca: EXPENDITURE PLAN	TOTAL \$ 2,544,060	LTT LTT LTT LTT LTT	. \$50,000. D FY 2009 22 \$ 798,238 D FY 2009	FY 2010 \$ - FY 2010	\$ -	\$ -	\$ -	\$ -
RT is responsible fo Current cost foreca: EXPENDITURE PLAN	TOTAL \$ 2,544,060	LTT LTT LTT LTT LTT	. \$50,000. D FY 2009 22 \$ 798,238 D FY 2009 10 \$ -	FY 2010	\$-	\$-	\$-	\$-
RT is responsible fo Current cost forecas EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 2,544,060 \$ 416,510 2,127,550	LTI) \$ 1,745,8 LTI) \$ 416,5	. \$50,000. D FY 2009 22 \$ 798,238 D FY 2009 10 \$ - -	FY 2010 \$ - FY 2010	\$ -	\$ -	\$ -	\$ - FY2014 - FY20
RT is responsible fo Current cost forecas EXPENDITURE PLAN FUNDING PLAN Federal State	t indicates RT cos TOTAL \$ 2,544,060 TOTAL \$ 416,510	LTI) \$ 1,745,8 LTI) \$ 416,5	. \$50,000. D FY 2009 22 \$ 798,238 D FY 2009 10 \$ - 50 - 50 -	FY 2010 \$ - FY 2010	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Butterfield/Ma							
PROJECT CLASS	Facilities Progra	am			TIER	0 Funded		
START DATE	2-Jan-2005			COMPLE	ETION DATE	30-Jun-2009		
PM: Lynn Ca		EMT:	Mike Matto	S	PC:	Bishop	FI:	Oberdick
PROJECT JUSTIFICAT	project to rehabilitat			t rail stations as needs				re identified.
<u>STATUS</u> This is special purp stations FY 2008/FY		an only be us	ed at Butterfie	d or Mather Mills L	R Stations. Cur	rent plans are to) install fiber and	d vaults at thes
This is special purp		an only be us	ed at Butterfie	ld or Mather Mills L	R Stations. Cur	rent plans are to	o install fiber and	I vaults at thes
This is special purp stations FY 2008/FY I <u>SSUES</u> Not applicable.	/ 2009.	an only be us				rent plans are to		
This is special purp stations FY 2008/FY	/ 2009.	LT	D FY 2) FY 2011		FY 2013	FY2014 - FY203
This is special purp stations FY 2008/FY I <u>SSUES</u> Not applicable. EXPENDITURE PLAN	Y 2009. TOTAL \$ 134,489	LT \$ 14,6	D FY 2 19 \$ 119,	009 FY 2010 670 \$ -) FY 2011 \$ -	FY 2012 \$ -	FY 2013 \$ -	FY2014 - FY203 \$ -
This is special purp stations FY 2008/FY SSUES Not applicable. EXPENDITURE PLAN	7 2009. TOTAL \$ 134,489 TOTAL	LT \$ 14,8	D FY 2 119 \$ 119, D FY 2	009 FY 2010 670 \$ - 009 FY 2010) FY 2011 \$ -) FY 2011	FY 2012	FY 2013 \$ - FY 2013	FY2014 - FY20 \$ - FY2014 - FY20
This is special purp stations FY 2008/FY I <u>SSUES</u> Not applicable.	Y 2009. TOTAL \$ 134,489	LT \$ 14,8 LT \$	D FY 2 19 \$ 119,	009 FY 2010 670 \$ 009 FY 2010) FY 2011 \$ -	FY 2012 \$ -	FY 2013 \$ -	FY2014 - FY203 \$ -
This is special purp stations FY 2008/FY ISSUES Not applicable. EXPENDITURE PLAN FUNDING PLAN Federal State Local	Y 2009. TOTAL \$ 134,489 \$ - 134,489	LT \$ 14,6 \$ 134,4	D FY 2 19 \$ 119, D FY 2 89	009 FY 2010 670 \$ - 009 FY 2010) FY 2011 \$ -) FY 2011	FY 2012	FY 2013 \$ - FY 2013	FY2014 - FY203 \$ - FY2014 - FY203
This is special purp stations FY 2008/FY SSUES Not applicable. EXPENDITURE PLAN FUNDING PLAN Federal State	Y 2009. TOTAL \$ 134,489 TOTAL \$ -	LT \$ 114,8 \$ 134,4	D FY 2 119 \$ 119, D FY 2 189	009 FY 2010 670 \$ - 009 FY 2010) FY 2011 \$ - 0 FY 2011 \$ - - - -	FY 2012 \$ - FY 2012 \$ - - - -	FY 2013 \$ - FY 2013 \$ - - - -	FY2014 - FY20 \$ - FY2014 - FY20 \$ - - - -

PROJECT NAME	ADA Transitio	n Plan Impr	ovements				PROJECT ID	4007
PROJECT CLASS	Facilities Progra	am		1	TIER	I Funded th	rough FY 2013	
START DATE	1-Jan-2004			COMPLET	ION DATE	30-Jun-2008	•	
PM: Lynn Ca PROJECT DESCRIPTIO		EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
vailability of funding	-							
<u>STATUS</u> Current activities in funding.	clude installing rep	lacement AD/	A signs for the star	rter line and Sou	thline. Plans fo	or FY 2009 will	vary depending	on the availab
<u>ISSUES</u> The RT ADA Transi	ion Plan needs to b	be updated. It	is a public docume	ent that ranks the	priority of the fix	ed facilities.		
XPENDITURE PLAN	TOTAL	LTI	D FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY20
XPENDITURE PLAN	TOTAL \$ 5,788,000		D FY 2009 09 \$ 300,000					
FUNDING PLAN Federal State Local	\$ 5,788,000 TOTAL \$ 127,016 305,944 21,354	LTI \$ 127,0 5,9 21,3	09 \$ 300,000 D FY 2009 16 \$ - 44 300,000 154 -	\$ 200,000 FY 2010 \$ - - -	\$ 200,000 FY 2011 \$ - - -	\$ 200,000 FY 2012 \$ - -	\$ 200,000 FY 2013 \$ - - -	FY2014 - FY20 \$ - -
State	\$ 5,788,000 TOTAL \$ 127,016 305,944	LTI \$ 127,0 5,9 21,3	09 \$ 300,000 D FY 2009 16 \$ - 44 300,000 154 -	\$ 200,000 FY 2010 \$ - - 196,295	\$ 200,000 FY 2011 \$ - - 200,000	\$ 200,000 FY 2012 \$ - 200,000	\$ 200,000 FY 2013 - \$ - - - 200,000 -	\$ 4,537 FY2014 - FY \$ 4,537

PROJECT CLASS	South Sacrar	mento Phase	3 Light I	Rail Exten	nsion			PRO	JECT ID	4008
TRUJEUT CLASS	System Expan	ision				TIER	IV Future	Post FY	2013)	
START DATE	1-Jul-2013				COMPLET	ION DATE	31-Dec-2020			
PM: Paul Ma	rx	EMT:	Rosel	lary Covin	ngton	PC:	Bishop		FI:	Paglieroni
Extend light rail from	1 the planned term	inus of the So	uth Line Pr	ase 2 exter	nsion at Cosum	nes River Coll	ege (CRC) into	the city o	f Elk Grov	/e.
PROJECT JUSTIFICAT										
This project will probenefits through im transportation proble <u>STATUS</u> This project is in th determine their (loca Grove was awarder boundaries of the Ci	nproved air quali ems; and enhance ne preliminary pla al) financial comm d a \$300,000 S <i>F</i>	ity; improve tr e transit suppor inning phases. hitment toward ACOG Commu	ansit syste tive comm It requires the project unity Desig	em operatir unity land u s discussion . The Elk G n Grant in	n with City of S srove General P 2006 to identi	by providing ment plans an Sacramento, C Yan identifies t	a cost effective d policies.	e LRT s amento, a s along E	and City Bruceville.	of Elk Grove to The City of Elk
ISSUES Funding needs to be	e identified.									
Funding needs to be				EV 2000	EV 2010	EV 2011		2	EV 2012	EV2014 EV2020
	TOTA			FY 2009	FY 2010	FY 201				FY2014 - FY2039
Funding needs to be			TD - \$	FY 2009 - \$				2 \$	FY 2013 -	FY2014 - FY2039 \$ 440,000,000
Funding needs to be	TOTA	00 \$	- \$				\$-	\$	-	
Funding needs to be EXPENDITURE PLAN	TOTAI \$ 440,000,00	00 \$	- \$	- \$	- FY 2010	\$-	\$-	\$	-	\$ 440,000,000
Funding needs to be EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAI \$ 440,000,00 TOTAI	00 \$ L L1	- \$ TD	- \$	- FY 2010	\$ -	\$ - FY 201	\$	-	\$ 440,000,000 FY2014 - FY2039
Funding needs to be EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAI \$ 440,000,00 TOTAI \$ - - -	00 \$ L L1 \$	- \$ TD	- \$	- FY 2010	\$ -	\$ - FY 201	\$	-	\$ 440,000,000 FY2014 - FY2039 \$ - - -
Funding needs to be EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAI \$ 440,000,00 TOTAI	200 \$ L L1 \$	- \$ TD	- \$	FY 2010	\$ -	\$ - FY 201	\$	-	\$ 440,000,000 FY2014 - FY2039

PROJECT CLASS	Facili				provements			<u> </u>					JECT ID		4011
		ties Progra	ım						TIER		Funded thr	ough	FY 2013		
	1-Jan-2	2004	1				COMPLET	'ION E			un-2009				
PM: Lynn Ca PROJECT DESCRIPTIO				EMT:	Mike Mattos				PC:	Bis	hop		FI:	Ob	erdick
This is an on-going are identified, pendi aetting, energy effi areakdowns, and an	ng the a cient lig	vailability o hting, HVA	f fund	ling. Scope	includes build	ding	js repairs, equip	men	t repair/rep	lacer	nent, improv	ved bu	is parking	lot I	ighting, bi
ROJECT JUSTIFICAT		ding source	e to a	ddress saf	ety issues as	the	y arise, improv	e fac	ilities, mak	e ne	eded repair	s, and	I replace	item	s that ha
xceeded their usef ge and condition of															Due to ti
TATUS															
laintenance activiti omplete, and the r						Juan		. 114		3 10	1223 17 30			ucin	
<u>;SUES</u>															
<u>SSUES</u> lo new funding is j						urc	e for CNG parts	s and	d upgrades	. Th	ese are big	ticket	items that	at ar	e critical
						urc	e for CNG parts	s and	d upgrades	. Th	ese are big	ticket	items the	at ar	e critical
lo new funding is						urc	e for CNG parts	s and	l upgrades	. Th	ese are big	ticket	items that	at ar	e critical
lo new funding is						urc	e for CNG parts	s and	1 upgrades	. Th	ese are big	ticket	items that	at ar	e critical
o new funding is						urc	e for CNG parts	s and	1 upgrades	. Th	ese are big	ticket	items that	at ar	e critical
o new funding is poerations. There is		ding to alloc		bor to this	project.			s and		. Th		ticket			
o new funding is poerations. There is	s no fund	ding to alloc	ate la	bor to this LTD	project. FY 2004	9	FY 2010	_	FY 2011	_	FY 2012		FY 2013	FY2	2014 - FY2(
o new funding is poerations. There is		ding to alloc	ate la	bor to this	project. FY 2004	9	FY 2010	_		_				FY2	2014 - FY2
o new funding is poerations. There is	s no fund	ding to alloc	ate la	bor to this LTD	project. FY 2004	9	FY 2010	_	FY 2011	_	FY 2012		FY 2013 625,000	FY2 \$	2014 - FY2 16,829,7
o new funding is poerations. There is	s no fund	ding to alloc TOTAL 21,276,120 TOTAL 914,648	ate la	LTD 1,646,040 UTD 914,648	FY 200 FY 200 \$ 300,333	9 3 4	FY 2010 \$ 625,000	_	FY 2011 625,000	_	FY 2012 625,000		FY 2013 625,000	FY2 \$	2014 - FY20 16,829,7
Io new funding is perations. There is XPENDITURE PLAN UNDING PLAN Federal State	s no fund \$	ding to alloc TOTAL 21,276,120 TOTAL 914,648 104,199	ate la	LTD 1,646,040 914,648 104,199	FY 200 FY 200 \$ 300,333	9 3 4	FY 2010 \$ 625,000 FY 2010 \$ -	\$	FY 2011 625,000 FY 2011	\$	FY 2012 625,000 FY 2012	\$	FY 2013 625,000 FY 2013	FY2 \$	
lo new funding is p perations. There is XPENDITURE PLAN UNDING PLAN Federal	s no fund \$	ding to alloc TOTAL 21,276,120 TOTAL 914,648	ate la	LTD 1,646,040 UTD 914,648	FY 200 FY 200 \$ 300,333	9 3 4	FY 2010 \$ 625,000 FY 2010	\$	FY 2011 625,000	\$	FY 2012 625,000	\$	FY 2013 625,000	FY2 \$	2014 - FY20 16,829,7

PROJECT NAME	Bus Stop Impre	ovement Pro	ogram				PROJECT ID	4017
PROJECT CLASS	Infrastructure Pr	rogram			TIER	I Funded th	rough FY 2013	
START DATE	31-Jan-2004	-		COMPLET	ION DATE	31-Dec-2035		
PM: Lynn Cai		EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTIC This is an on-going amenities. Work will PROJECT JUSTIFICAT This project is needed arise for our customed	<u>™</u> project to make var be done incrementa I <u>ON</u> ed to maintain a sta	rious infrastruc ally as needs a	cture improvement are identified, penc	ling the availabilit	provide better y of funding.	accessibility, im	proved aesthetic	cs, and additional
<u>STATUS</u> Current activities inc	lude procuring regu	lar and Braille	Bus Stop signs.					
ISSUES								
EXPENDITURE PLAN	TOTAL \$ 5,328,805	LTC \$ 241,10		FY 2010 \$ 360,000	FY 201 ⁻ \$ 180,00			FY2014 - FY2039 5 \$ 4,145,000
FUNDING PLAN Federal State Local	TOTAL \$ 498,093 180,000 225,712	LTE \$ 146,09 - 137,71	FY 2009 FY 2009 3 \$ - 180,000 12 -	FY 2010 \$ 176,000 - 44,000	FY 201 \$ 88,00 - 22,00	1 FY 2012 0 \$ 88,000 - 0 22,000	FY 2013)\$- -) -	FY2014 - FY2039 \$- - -
TBD	4,425,000 \$ 5,328,805	\$ 283,80		\$ 220,000	30,00 \$ 140,00			

	OCS/Substatic	on Upgrades	i				PROJECT ID	4018
PROJECT CLASS	Infrastructure P	rogram			TIER	0 Funded		
START DATE	1-Jun-2005			COMPLET	TION DATE	31-Dec-2008		
PM: Mark Lo		EMT:	Mark Lonerga	an	PC:	Kole	FI:	Ring
PROJECT JUSTIFICA This project's fundir	nponents of the ove	ne replacemen	t of various comp	ponents of the ove	rhead catenary	r system. Keepir	ng this system in	ı good repair w
	leased in Septemb	system as req	uired for safer op					
update OCS/Substa				er need to create	a new capital p	roject for the G.(). 95 upgrade re	
update OCS/Substa ISSUES According to SAP th or add \$100k to this	nere is only \$10,838 project.	5 remaining sp	endable. We eith					quired by CPU
update OCS/Substa <u>ssues</u> According to SAP th or add \$100k to this	here is only \$10,835 project. TOTAL	5 remaining sp	endable. We eith	9 FY 2010	FY 2011	FY 2012	FY 2013	quired by CPL
SSUES According to SAP th and \$100k to this	nere is only \$10,838 project.	5 remaining sp	endable. We eith	9 FY 2010	FY 2011			quired by CPL
SSUES According to SAP th for add \$100k to this EXPENDITURE PLAN FUNDING PLAN Federal State	nere is only \$10,835 project. TOTAL \$ 110,619 TOTAL \$ 67,200 16,800	5 remaining sp 5 remaining sp \$ 72,08 \$ 67,20 \$ 67,20 16,80	endable. We eith FY 2009 34 \$ 11,916 FY 2009 30 \$	FY 2010 \$ 26,619	FY 2011	FY 2012 \$ -	FY 2013 \$ -	quired by CPL FY2014 - FY20 \$ -
SSUES According to SAP th or add \$100k to this EXPENDITURE PLAN Federal State Local	nere is only \$10,835 project. TOTAL \$ 110,619 TOTAL \$ 67,200 16,800	5 remaining sp	endable. We eith FY 2009 34 \$ 11,916 FY 2009 30 \$	FY 2010 \$ 26,619 FY 2010 \$ - -	FY 2011 \$ -	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	quired by CPL FY2014 - FY20 \$ - FY2014 - FY20
SSUES According to SAP th for add \$100k to this EXPENDITURE PLAN FUNDING PLAN Federal State	nere is only \$10,835 project. TOTAL \$ 110,619 TOTAL \$ 67,200 16,800	5 remaining sp 5 s remaining sp 5 s 72,08 5 67,20 16,80 - -	endable. We eith FY 2009 34 \$ 11,916 FY 2009 10 \$ - 10 - -	FY 2010 \$ 26,619 FY 2010	FY 2011 \$ - FY 2011 \$ - - - -	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	quired by CPl FY2014 - FY20 \$ - FY2014 - FY20

PROJECT NAME					ort Services	1			PROJECT ID	4024
PROJECT CLASS	Other Pro					TIER	I Funde	ed throu	ugh FY 2013	
START DATE	30-Jun-2003					TION DATE	30-Jun-203			
PM: Greg Ga			EMT:	Diane Nakano)	PC:	Emamia	n	FI:	Paglieroni
his Project assists contract Administra f RT's capital proje	tion, Inspection	on, Materia	ls Testing a	nd Sampling, ar	nd other related s	upport service	s during cons			
ROJECT JUSTIFICAT his Project provide or the District to him	s for Constru			oport Services fo	or general and sp	ecial applicatio	ons that are n	not practi	ical	
The District has cor he project is progre	essing per pla	n, with cor								
The District has cor he project is progre uture funding issue uture <u>funding</u> issue	essing per pla	n, with cor resolved.	Istruction se	rvices being pro	ovided as needed					
The District has cor he project is progre uture funding issue <u>SSUES</u> unding sources ne	essing per pla es need to be ed to be iden	in, with cor resolved.	vide fundin	g for future fisca	l years.	l.				
The District has corn he project is progra uture funding issue sources ne	essing per pla es need to be ed to be iden	n, with cor resolved.	Istruction se	rvices being pro	l years.	l.	 11 FY	(2012	FY 2013	FY2014 - FY
The District has cor he project is progre uture funding issue <u>SSUES</u> unding sources ne	essing per pla es need to be ed to be iden	in, with cor resolved.	vide fundin	g for future fisca	l years.	I. 		<pre>/ 2012 00,000 \$</pre>		
The District has cor he project is progra iuture funding issue SSUES unding sources ne XPENDITURE PLAN	essing per pla es need to be ed to be iden s 3,4	tified to pro OTAL 85,000 \$	vide fundin LTD 350,535	g for future fisca FY 2009 100,000	l years.	FY 20) \$ 100,0	00 \$ 1	00,000 \$	\$ 100,000	\$ 2,634
The District has cor he project is progra iuture funding issue SSUES unding sources ne XPENDITURE PLAN	essing per pla es need to be ed to be iden 1 \$ 3,4 7	tified to pro OTAL 85,000 \$	vide fundin LTD 350,535	g for future fisca FY 2009 \$ 100,000 FY 2009	l years. FY 2010 \$ 100,000	FY 20) \$ 100,0 FY 20	100 \$ 10 11 FY	00,000 \$ 7 2012	\$ 100,000 FY 2013	\$ 2,634 FY2014 - FY
The District has cor 'he project is progre 'uture funding issue SSUES 'unding sources ne XPENDITURE PLAN	essing per pla es need to be ed to be iden s 3,4	tified to pro OTAL 85,000 \$	vide fundin LTD 350,535	g for future fisca FY 2009 100,000	l years.	FY 20 5 \$ 100,0 5	100 \$ 10 11 FY	00,000 \$	\$ 100,000 FY 2013	\$ 2,634
State Local	essing per pla es need to be ed to be iden \$ 3,4 \$ 2 3	in, with corresolved.	vide funding LTD 350,535	g for future fisca FY 2009 \$ 100,000 FY 2009 \$ - -	I years. \$ 100,000 \$ 100,000 \$ 100,000	FY 20) \$ 100,0 FY 20) 100,0	100 \$ 10 11 FY \$ 100 • 10	00,000 \$ 7 2012	\$ 100,000 FY 2013 \$ - - -	\$ 2,634 FY2014 - FY \$
The District has cor he project is progre uture funding issue SSUES unding sources ne XPENDITURE PLAN Federal State	essing per pla es need to be ed to be iden \$ 3,4 \$ 2 3	tified to pro	vide funding LTD 350,535 LTD - 96,114	g for future fisca FY 2009 \$ 100,000 FY 2009 \$	I years. \$ 100,000 \$ 100,000 \$ 100,000	FY 20) \$ 100,0 FY 20) 100,0	100 \$ 10 11 FY \$ 100	00,000 \$ 7 2012 - \$ -	\$ 100,000 FY 2013	\$ 2,634 FY2014 - FY \$

							PROJE		4025
PROJECT CLASS	Other Programs	6			TIER	I Funded t	hrough Fነ	ŕ 2013	
START DATE	1-Nov-2003			COMPLET	ION DATE	30-Jun-2039			
	Abansado	EMT:	Diane Nakano		PC:	Emamian	F	1:	Paglieroni
PROJECT DESCRIPTIO		nulcos for chull	, structural, systems,	architoctural tr	offic noise				
			er engineering relate						
ight of way services	s to support engined	enny, and our			eu.				
PROJECT JUSTIFICAT	ION								
			ing to respond quick						
			ave the specific skills	s and expertise r	equired for the	e work,			
and to relieve staff of	of other commitmen	ts.	-	-					
TATUS									
<u>STATUS</u> This project provide	s outside engineeri	na sunnart ser	vices for civil structu	iral systems ar	chitectural tra	ffic noise			
This project provide:			vices for civil, structu						
This project provide: and other engineerin	ng related tasks as	required. The	work under this proje	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerir not having bid adver	ng related tasks as rtisements. This pr	required. The oject will conti	work under this proje nue until to support t	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerir not having bid adver	ng related tasks as rtisements. This pr	required. The oject will conti	work under this proje nue until to support t	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerin	ng related tasks as rtisements. This pr	required. The oject will conti	work under this proje nue until to support t	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerir not having bid adver	ng related tasks as rtisements. This pr	required. The oject will conti	work under this proje nue until to support t	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerir not having bid adver	ng related tasks as rtisements. This pr	required. The oject will conti	work under this proje nue until to support t	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerin at having bid adven	ng related tasks as rtisements. This pr	required. The oject will conti	work under this proje nue until to support t	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerin not having bid adver	ng related tasks as rtisements. This pr	required. The oject will conti	work under this proje nue until to support t	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerin at having bid adven	ng related tasks as rtisements. This pr	required. The oject will conti	work under this proje nue until to support t	ect is ongoing wi	ith many small	projects most			
This project provide: Ind other engineerin Iot having bid adver Ionceptual design a	ng related tasks as rtisements. This pr	required. The oject will conti	work under this proje nue until to support t	ect is ongoing wi	ith many small	projects most			
This project provide: Ind other engineerin Iot having bid adver Conceptual design a	ng related tasks as tisements. This pr nd other capital pro	required. The oject will conti jects as need	work under this proje nue until to support t ed.	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerin tot having bid adver conceptual design a <u>SSUES</u>	ng related tasks as tisements. This pr nd other capital pro	required. The oject will conti jects as need	work under this proje nue until to support t ed.	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerin not having bid adver conceptual design a <u>SSUES</u>	ng related tasks as tisements. This pr nd other capital pro	required. The oject will conti jects as need	work under this proje nue until to support t ed.	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerir not having bid adver	ng related tasks as tisements. This pr nd other capital pro	required. The oject will conti jects as need	work under this proje nue until to support t ed.	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerin tot having bid adver conceptual design a <u>SSUES</u>	ng related tasks as tisements. This pr nd other capital pro	required. The oject will conti jects as need	work under this proje nue until to support t ed.	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerin not having bid adver conceptual design a <u>SSUES</u>	ng related tasks as tisements. This pr nd other capital pro	required. The oject will conti jects as need	work under this proje nue until to support t ed.	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerin tot having bid adver conceptual design a <u>SSUES</u>	ng related tasks as tisements. This pr nd other capital pro	required. The oject will conti jects as need	work under this proje nue until to support t ed.	ect is ongoing wi	ith many small	projects most			
This project provide: and other engineerin to having bid adver conceptual design a <u>SSUES</u> Funding dor this ser	ng related tasks as tisements. This pr nd other capital pro	required. The oject will conti jects as need other Capital	work under this proje nue until to support t ed. Projects.	ect is ongoing wi he BMFII, SSCP	ith many small II, DNA Airpor	projects most t advance LR	2	EV 2012	EV2014 EV20
This project provide: Ind other engineerin to thaving bid adver conceptual design a <u>SSUES</u> Funding dor this ser	ng related tasks as tisements. This pr nd other capital pro	required. The oject will conti jects as need	work under this proje nue until to support t ed. Projects.	ect is ongoing wi	ith many small	projects most t advance LR	2 F	FY 2013	FY2014 - FY20
This project provide: Ind other engineerin ot having bid adver onceptual design a <u>SSUES</u> Funding dor this ser	ng related tasks as tisements. This pr nd other capital pro	oject will conti ojects as need other Capital	work under this proje nue until to support t ed. Projects.	ect is ongoing wi he BMFII, SSCP	ith many small PII, DNA Airpor	projects most t advance LR 1 FY 201		FY 2013 100,000	
This project provide: Ind other engineerin Iot having bid adver Ionceptual design a SSUES Funding dor this ser INTURE PLAN	ng related tasks as tisements. This pr nd other capital pro- vice will come from vice will come from TOTAL \$ 3,545,000	required. The oject will conti jects as need other Capital LTI \$ 301,1	work under this proje nue until to support t ed. Projects. D FY 2009 59 \$ 100,000	Ect is ongoing wi he BMFII, SSCP FY 2010 \$ 100,000	ith many small PII, DNA Airpor FY 201 \$ 100,00	projects most t advance LR 1 FY 201 0 \$ 100,00	00 \$	100,000	\$ 2,743,84
This project provide: Ind other engineerin Iot having bid adver Ionceptual design a SSUES Funding dor this ser INDING PLAN	ng related tasks as tisements. This pr nd other capital pro- vice will come from vice will come from TOTAL \$ 3,545,000	required. The oject will conti jects as need other Capital tri \$ 301,1	work under this proje nue until to support t ed. Projects. D FY 2009 59 \$ 100,000 S	FY 2010 FY 2010	ith many small PII, DNA Airpor FY 201 \$ 100,00 FY 201	projects most t advance LR 1 FY 201 0 \$ 100,00 1 FY 201	00 \$ 2 F	100,000	\$ 2,743,84 FY2014 - FY20
This project provide: Ind other engineerir Ind other engineerir Ind adver Indiana design a Indiana design a	ng related tasks as tisements. This pr nd other capital pro- vice will come from vice will come from TOTAL \$ 3,545,000 TOTAL \$ -	required. The oject will conti jects as need other Capital \$ 301,1 \$ -	work under this proje nue until to support t ed. Projects. D FY 2009 59 \$ 100,000 \$ D FY 2009 \$ - 5	Ect is ongoing wi he BMFII, SSCP FY 2010 \$ 100,000	ith many small PII, DNA Airpor FY 201 \$ 100,00	projects most t advance LR 1 FY 201 0 \$ 100,00 1 FY 201	00 \$ 2 F	100,000	\$ 2,743,84
This project provide: Ind other engineerin Iot having bid adver Ionceptual design a SSUES Funding dor this ser XPENDITURE PLAN VNDING PLAN Federal State	ng related tasks as tisements. This pr nd other capital pro- vice will come from vice will come from TOTAL \$ 3,545,000 TOTAL \$ - 185,000	required. The oject will conti jects as need other Capital turn \$ 301,1 \$ - 185,0	work under this proje nue until to support t ed. Projects. D FY 2009 59 \$ 100,000 \$ D FY 2009 \$ - \$ 00 -	FY 2010 FY 2010	ith many small PII, DNA Airpor FY 201 \$ 100,00 FY 201 \$ - -	projects most t advance LR 1 FY 201 0 \$ 100,00 1 FY 201 \$ -	00 \$ 2 F \$	100,000 FY 2013 - -	\$ 2,743,84 FY2014 - FY20
This project provide: and other engineerin tot having bid adver conceptual design a <u>SSUES</u> Funding dor this ser EXPENDITURE PLAN Federal State Local	rg related tasks as tisements. This pr nd other capital pro- vice will come from vice will come from s 3,545,000 TOTAL \$ - 185,000 438,719	required. The oject will conti jects as need other Capital \$ 301,1 \$ - 185,0 138,7	work under this proje nue until to support t ed. Projects. D FY 2009 59 \$ 100,000 \$ D FY 2009 \$ - \$ 00 - 1 19 - \$	FY 2010 FY 2010 FY 2010	FY 201 \$ 100,00 FY 201 \$ - 100,00	projects most t advance LR 1 FY 201 0 \$ 100,00 1 FY 201 \$ - 0 100,00	2 F \$	100,000 FY 2013 - - -	FY2014 - FY20 \$ - -
This project provide: Ind other engineerin Int having bid adver Int having bid adver Int having bid adver Internet advertised Internet advertised Int	ng related tasks as tisements. This pr nd other capital pro- vice will come from vice will come from TOTAL \$ 3,545,000 TOTAL \$ - 185,000	required. The oject will conti jects as need other Capital \$ 301,1 \$ - 185,0 138,7 -	work under this proje nue until to support t ed. Projects. D FY 2009 59 \$ 100,000 \$ D FY 2009 \$ - \$ 00 - 1 19	Ect is ongoing wi he BMFII, SSCP FY 2010 100,000 FY 2010	ith many small PII, DNA Airpor PII, DNA Airpor FY 201 \$ 100,00 FY 201 \$ - 100,00 -	projects most t advance LR 1 FY 201 0 \$ 100,00 1 FY 201 5 - 0 100,00	2 F \$ 00	100,000 FY 2013 - -	\$ 2,743,84 FY2014 - FY20 \$ - 2,743,84

PROJECT NAME	UTDC Light Ra	il Vehicle	Acquisit	tion & Retr	ofit				PRO	JECT ID	4027	
PROJECT CLASS	Fleet Program					TIER	ΙF	unded thr	ough F	FY 2013		
START DATE	24-Sep-2003				COMPLET	TION DATE	30-Ju	ın-2009				
PM: Mark Lo	-	EMT:	Mark	Lonergan		PC:	Kole)		FI:	Oberdick	
PROJECT DESCRIPTIC Acquire 21 UDTC lig PROJECT JUSTIFICAT These vehicles will b	ght rail vehicles from					and modify the	se veh	icles to me	et our d	operation	al requirem	ents.
STATUS As of 6/1/2004, all o modification are on housings and GPS o	order. Major comp											
As of 6/1/2004, all o modification are on	order. Major comp											
As of 6/1/2004, all o modification are on housings and GPS of <u>ISSUES</u> N/A	order. Major comp equipment.	onents that	have bee	en ordered a	nd received ind	clude: Motorol	a radios	s, TWC eq	uipmer	nt, E&H r	amps, RR	
As of 6/1/2004, all o modification are on housings and GPS of <u>ISSUES</u>	order. Major comp equipment.	L1	have bee	FY 2009	nd received inc	FY 201	a radios	s, TWC eq	uipmer	FY 2013	ramps, RR	
As of 6/1/2004, all o modification are on housings and GPS of <u>ISSUES</u> N/A	order. Major comp equipment.	onents that	have bee	en ordered a	nd received inc	FY 201	a radios	s, TWC eq	uipmer	nt, E&H r	ramps, RR	lamp
As of 6/1/2004, all o modification are on housings and GPS o <u>ISSUES</u> N/A	order. Major comp equipment.	L1	nave bee TD 377 \$	FY 2009	nd received inc	FY 201	a radios	s, TWC eq	uipmer	FY 2013	ramps, RR	lamp //2039
As of 6/1/2004, all o modification are on housings and GPS of <u>ISSUES</u> N/A EXPENDITURE PLAN	order. Major comp equipment. TOTAL \$ 13,600,000	onents that لـا \$ 8,254,	have bee D 377 \$	FY 2009 3,785,642 \$	nd received inc FY 2010 5 1,559,981 FY 2010	FY 201 \$ -	a radios	s, TWC eq FY 2012 -	uipmer	FY 2013	ramps, RR FY2014 - F' \$	/2039 -
As of 6/1/2004, all o modification are on housings and GPS of <u>ISSUES</u> N/A EXPENDITURE PLAN FUNDING PLAN Federal State	order. Major comp equipment. TOTAL \$ 13,600,000 TOTAL \$ - 4,887,884	L1 \$ 8,254, \$ 2,300,	have bee TD 377 \$ TD - \$ 000	FY 2009 3,785,642 5,587,884	nd received inc FY 2010 5 1,559,981 FY 2010	FY 201 \$ - FY 201	a radios	s, TWC eq FY 2012 -	s	FY 2013	ramps, RR FY2014 - F \$ FY2014 - F	/2039 -
As of 6/1/2004, all o modification are on housings and GPS of <u>ISSUES</u> N/A EXPENDITURE PLAN FUNDING PLAN Federal	order. Major comp equipment. TOTAL \$ 13,600,000 TOTAL \$ -	LT \$ 8,254, \$ 2,300, 8,712,	have bee TD 377 \$ TD - \$ 000	FY 2009 3,785,642 \$ FY 2009 - \$	nd received inc FY 2010 5 1,559,981 FY 2010	FY 201 \$ - FY 201	a radios	s, TWC eq FY 2012 -	s	FY 2013	ramps, RR FY2014 - F \$ FY2014 - F	/2039
As of 6/1/2004, all o modification are on housings and GPS of <u>ISSUES</u> N/A EXPENDITURE PLAN FUNDING PLAN Federal State Local	order. Major comp equipment. TOTAL \$ 13,600,000 \$ - 4,887,884 8,712,116	L1 \$ 8,254, \$ 2,300, 8,712,	TD 377 \$ TD - \$ 000 116 -	FY 2009 3,785,642 5,587,884 -	FY 2010 5 1,559,981 FY 2010 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	FY 201 \$ - FY 201 \$ - - - -	a radios	s, TWC eq FY 2012 -	s	FY 2013	ramps, RR FY2014 - F' \$ FY2014 - F'	/203 ⁽

PROJECT NAME	CNG Bus Repla			008)						PROJECT	U	B00	5
PROJECT CLASS	Fleet Program						TIER	0 Fui	nded				
START DATE	1-Jul-2006				CO	VPLETIO	N DATE	30-Sep-	2008				
PM: Vern Ba		EMT:	Ма	rk Lonerga	n		PC:	Bisho	р	FI:		Oberdic	
PROJECT DESCRIPTIO													
Replace 41 1993 all	d 1994 model year	CING buses	•										
PROJECT JUSTIFICAT	ION												
	ve exceeded their us	seful lives p	er FTA r	eplacement	standards f	or both r	nileage (500	,000 mile	es) and a	ge (12 years	5).		
							5 (5 . 5	,		
Bus production is in	process and RT ac ve in June, 2008. A					08. The	first 66 bus	es are so	cheduled	to arrive by	Мау	y, 2008 w	th t
Bus production is in emaining 25 to arriv		s of 3/27/08	3, 4 buse	es are on site	<u>.</u>						' May	y, 2008 w	ih t
Bus production is in emaining 25 to arriv SSUES VII project funding h	e in June, 2008. A	s of 3/27/08 d, this is pre	3, 4 buse	es are on site	e Requisitic		ase Order fro	om being		ed.		y, 2008 w FY2014 - F \$	
Bus production is in emaining 25 to arriv SSUES All project funding ha	ve in June, 2008. A as not been release TOTAL \$ 40,667,315	s of 3/27/08 d, this is pre L \$ 22,065	eventing TD ,251 \$	the Purchas FY 2009 18,602,064	e Requisitic FY	n/Purcha 2010 - \$	ase Order fro FY 2011	om being	process FY 2012 -	ed. FY 2 \$	013	FY2014 - F \$	Y20
SSUES All project funding h. EXPENDITURE PLAN	as not been release TOTAL \$ 40,667,315 TOTAL	Ls of 3/27/08 d, this is pro L \$ 22,065	eventing TD ,251 \$	the Purchas	e Requisitic FY	n/Purch 2010 - \$ 2010	ase Order fro FY 2011	om being	process FY 2012	ed. FY 2 \$ FY 2	013	FY2014 - F \$	¥20
Bus production is in emaining 25 to arriv SSUES All project funding ha EXPENDITURE PLAN EVNDING PLAN Federal	ve in June, 2008. A as not been release TOTAL \$ 40,667,315 TOTAL \$ 3,052,000	s of 3/27/08 d, this is pro L \$ 22,065 L \$ 3,052	eventing .251 \$.000 \$	the Purchas FY 2009 18,602,064	e Requisitic FY	n/Purcha 2010 - \$	ase Order fro FY 2011	om being	process FY 2012 -	ed. FY 2 \$	013	FY2014 - F \$	Y20
Bus production is in emaining 25 to arriv SSUES All project funding ha EXPENDITURE PLAN	as not been release TOTAL \$ 40,667,315 TOTAL	Ls of 3/27/08 d, this is pro L \$ 22,065	eventing TD ,251 \$,000 \$,315	the Purchas FY 2009 18,602,064	e Requisitic FY	n/Purch 2010 - \$ 2010	ase Order fro FY 2011	om being	process FY 2012 -	ed. FY 2 \$ FY 2	013	FY2014 - F \$	Y20
Bus production is in emaining 25 to arriv SSUES SSUES All project funding ha EXPENDITURE PLAN EXPENDITURE PLAN Federal State	ve in June, 2008. A as not been release totAL \$ 40,667,315 TOTAL \$ 3,052,000 35,879,315	s of 3/27/08 d, this is pre \$ 22,065 L \$ 3,052 35,879	eventing TD ,251 \$,000 \$,315	the Purchas FY 2009 18,602,064	e Requisitic FY	n/Purch 2010 - \$ 2010	ase Order fro FY 2011	om being	process FY 2012 -	ed. FY 2 \$ FY 2	013	FY2014 - F \$	¥20

PROJECT CLASS START DATE			Management So	ntware			PROJECT ID	B010
START DATE	Transit Technolo	ogies Program	n		TIER	II Want to Fu	und through F	2013
	1-Jul-2010			COMPLET			1	
PM: Vern Ba		EMT:	Mark Lonergar	1	PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTIC Procure and install f PROJECT JUSTIFICAT RT's fleet of buses,	leet maintenance m							
<u>STATUS</u> This project is not fu	nded at this time.							
I <u>SSUES</u> The current IS 400 s	system is outdated a	Ind replacement	nt parts are difficul	t to obtain. There	is no support fo	or this system.		
	system is outdated a	and replacement		It to obtain. There FY 2010	e is no support fo	or this system. FY 2012	FY 2013	FY2014 - FY203
The current IS 400 s		LTD	FY 2009			FY 2012		FY2014 - FY203 \$ -
The current IS 400 s EXPENDITURE PLAN	TOTAL \$ 2,060,000 TOTAL	LTD \$ -	FY 2009 \$- FY 2009	FY 2010 \$ - FY 2010	FY 2011 \$ 2,060,000 FY 2011	FY 2012 \$ - FY 2012	\$ - FY 2013	\$ - FY2014 - FY20
The current IS 400 s EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 2,060,000 TOTAL \$ - 1,500,000	LTD \$ -	FY 2009 \$ -	FY 2010 \$ -	FY 2011 \$ 2,060,000	FY 2012 \$ -	\$-	
The current IS 400 s EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 2,060,000 TOTAL \$ -	LTD \$ -	FY 2009 \$- FY 2009	FY 2010 \$ - FY 2010 \$ -	FY 2011 \$ 2,060,000 FY 2011	FY 2012 \$ - FY 2012	\$ - FY 2013	\$ - FY2014 - FY20

PROJECT NAME	Communic	ation Ec	quipment	Replac	ement							PRO	OJECT ID	B015
PROJECT CLASS	Equipment	Program							TIER	l Fu	nded thr	ough	FY 2013	
START DATE	1-Jul-2008						COMPLET	ION D/	ATE	30-Jun	2009			
PM: Vern Ba			EMT:	Mark L	onergar	1			PC:	Bisho	р		FI:	Oberdick
Replace radio comr batteries, and equip	nunication equi				ıds will b	e used	to purcha	se hai	nd held ra	dios, ve	ehicle rad	lios, ra	ail car radi	ios, MDCs, rad
PROJECT JUSTIFICA		mont that	oporatos	DT oqui	mont [onthy has	radio	oquipmor	t that			noration of	sinco 1076 T
Radios are used ir equipment has outli														
<u>STATUS</u> This project is not fu	inded at this tin	ne												
		nc.												
ISSUES														
133013														
						_			EV/ 0011				EV 0015	
EXPENDITURE PLAN		TAL	LTD		FY 2009	\$	FY 2010	\$	FY 2011		FY 2012			FY2014 - FY20
	\$ 2,055	5,000 \$		\$	60,000	\$	60,000	\$	60,000		60,000		65,000	\$ 1,750,0
FUNDING PLAN	\$ 2,05! TO			\$						\$		\$	65,000	
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 2,055 TO \$ 120	5,000 \$ TAL - \$ 0,000	- LTD	\$	60,000 FY 2009 - -		60,000 FY 2010 - 60,000		60,000 FY 2011 - 60,000	\$	60,000 FY 2012 - -	\$	65,000 FY 2013 - -	\$ 1,750,0 FY2014 - FY20
FUNDING PLAN Federal	\$ 2,055 TO \$ 120 60	5,000 \$ TAL - \$	- LTD	\$	60,000 FY 2009		60,000 FY 2010		60,000 FY 2011	\$	60,000 FY 2012	\$	65,000 FY 2013	\$ 1,750,00 FY2014 - FY20 \$ - -

PROJECT NAME	Shop Equipme	nt - Bus			-		PROJECT ID	B020
PROJECT CLASS	Equipment Prog	ram			TIER	I Funded thr	ough FY 2013	
START DATE	1-Jul-2009			COMPLET	ION DATE	31-Dec-2039	1	
PM: Vern Bar		EMT:	Mark Lonergar	1	PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTIO								
Purchase a variety o	r equipment as nee	ded for vehicle	and shop mainter	nance.				
PROJECT JUSTIFICATI	ON							
This project provides		source to replac	e broken shop e	uipment and/or (outdated equipm	nent as operation	ns require.	
	a noodoa ranang t				outuatou oquipii			
STATUS								
This project is not fur	ided at this time.							
ISSUES								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 4,000,000	\$-	\$-	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 3,500,000
			•					-,,
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012		FY2014 - FY2039
Federal State	\$	\$-	\$-	\$ - -	\$ - -	\$-	\$-	\$ -
Local	- 500,000	-	-	- 250,000	- 125,000	- 125,000	-	-
TBD	3,500,000	-	-	-	-	-	-	3,500,000
	\$ 4,000,000	\$-	\$-	\$ 250,000	\$ 125,000	\$ 125,000	\$-	\$ 3,500,000
L								

	-		cle Expans	ion				PROJECT ID	B030
PROJECT CLASS	Fleet Program					TIER	III Opportur	nity Based	
START DATE	1-Jul-2010				COMPLET	ION DATE	31-Dec-2012	•	
	anderkar	EMT:	Mark Lo	nergan		PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTI Purchase expansion FY 2011: 7 Vehicl FY 2012: 3 Vehicl PROJECT JUSTIFICA Buses are needed t	n Neighborhood Ri les les <u>TION</u>								
<u>STATUS</u> This is a future proj	ect that is dependa	nt upon fundii	ng being iden	tified.					
ISSUES Projections will be r into the scheme of be a medium-duty electronic headsign holder until the spec	under 30' buses. T (10 year) bus, wi is, and an automa	he specific ve th either a Cl ted announce	hicle or alterr NG or Hybric ement syster	native fuel opt d power plant n. Without ha	tion has not t. These v aving speci	been selected ehicles will be ifics, the Task	at this time, but equipped with	the target vehic MDCs, camera	le will most like systems, radios
Projections will be r into the scheme of be a medium-duty electronic headsign holder until the spec	under 30' buses. T (10 year) bus, wi is, and an automa cific vehicle type is	he specific ve th either a Cl ted announce better identifie	hicle or alterr NG or Hybric ement syster ed and a bette	native fuel opt d power plant n. Without ha er cost estima	tion has not t. These ve aving speci ate available	been selected ehicles will be ifics, the Task e.	at this time, but equipped with Force recomme	the target vehic MDCs, camera ends using \$250	le will most like systems, radio: ,000 as a plac
Projections will be r nto the scheme of be a medium-duty electronic headsign	under 30' buses. T (10 year) bus, wi is, and an automa cific vehicle type is TOTAL	he specific ve th either a Ci ted announce better identifie	hicle or alterr NG or Hybric ement system ed and a betto TD F	native fuel opt d power plant n. Without ha er cost estima	tion has not t. These v aving speci	been selected ehicles will be ifics, the Task e. FY 2011	at this time, but equipped with Force recomme FY 2012	the target vehic MDCs, camera ends using \$250 FY 2013	le will most like systems, radio ,000 as a plac FY2014 - FY203
Projections will be r nto the scheme of be a medium-duty electronic headsign holder until the spece	under 30' buses. T (10 year) bus, wi is, and an automa cific vehicle type is	he specific ve th either a Ci ted announce better identifie	hicle or alterr NG or Hybric ement syster ed and a bette	native fuel opt d power plant n. Without ha er cost estima	tion has not t. These ve aving speci ate available	been selected ehicles will be ifics, the Task e.	at this time, but equipped with Force recomme FY 2012	the target vehic MDCs, camera ends using \$250 FY 2013	le will most like systems, radio ,000 as a plac
Projections will be r nto the scheme of be a medium-duty electronic headsign nolder until the spect EXPENDITURE PLAN	under 30' buses. T (10 year) bus, wi is, and an automa cific vehicle type is TOTAL	he specific ve th either a Cl ted announce better identifie better identifie	hicle or alterr NG or Hybric ement system ed and a bette TD F - \$	native fuel opt d power plant n. Without ha er cost estima	tion has not t. These ve aving speci ate available	been selected ehicles will be ifics, the Task e. FY 2011	at this time, but equipped with Force recomme FY 2012	the target vehic MDCs, camera ends using \$250 FY 2013	le will most like systems, radio ,000 as a plac FY2014 - FY20 \$ -
Projections will be r nto the scheme of be a medium-duty electronic headsign nolder until the spect EXPENDITURE PLAN	under 30' buses. T (10 year) bus, wi is, and an automa cific vehicle type is TOTAL \$ 2,500,000	he specific ve th either a Cl ted announce better identifie better identifie	hicle or alterr NG or Hybric ement system ed and a bette TD F - \$	native fuel opt d power plant n. Without ha er cost estima 7Y 2009 - \$	tion has not t. These v aving speci ate available FY 2010	been selected ehicles will be ifics, the Task e. FY 2011 \$ 1,750,000	at this time, but equipped with Force recomme FY 2012 0 \$ 750,000	the target vehic MDCs, camera ends using \$250 FY 2013	le will most like systems, radio ,000 as a plac FY2014 - FY20 \$ -
Projections will be r nto the scheme of be a medium-duty electronic headsign older until the spect EXPENDITURE PLAN Federal State	under 30' buses. T (10 year) bus, wi is, and an automa cific vehicle type is TOTAL \$ 2,500,000 TOTAL	he specific ve th either a Cl ted announce better identifie better identifie better identifie better identifie	hicle or alterr NG or Hybric ement system ed and a better TD F - \$ TD F	native fuel opt d power plant n. Without ha er cost estima FY 2009 - \$	tion has not t. These v aving speci ate available FY 2010	been selected ehicles will be ifics, the Task e. FY 2011 \$ 1,750,000 FY 2011 \$ - -	at this time, but equipped with Force recomme FY 2012 0 \$ 750,000 FY 2012	the target vehic MDCs, camera ends using \$250 FY 2013 \$ - FY 2013	le will most like systems, radio ,000 as a plac FY2014 - FY20 \$ - FY2014 - FY20
Projections will be r nto the scheme of ope a medium-duty electronic headsign nolder until the spect EXPENDITURE PLAN FUNDING PLAN Federal State Local	under 30' buses. T (10 year) bus, wi is, and an automa cific vehicle type is TOTAL \$ 2,500,000 TOTAL \$ -	he specific ve th either a Cl ted announce better identifie better identifie better identifie better identifie better identifie better identifie better identifie better b	hicle or alterr NG or Hybric ement system ed and a better TD F - \$ TD F	native fuel opt d power plant n. Without ha er cost estima FY 2009 - \$	tion has not t. These v aving speci ate available FY 2010	been selected ehicles will be ifics, the Task e. FY 2011 \$ 1,750,000 FY 2011 \$ - - -	at this time, but equipped with Force recomme FY 2012 \$ 750,000 FY 2012 \$ - -	the target vehic MDCs, camera ends using \$250 FY 2013 \$ - FY 2013 \$ - - -	le will most like systems, radio ,000 as a plac FY2014 - FY20: \$ - FY2014 - FY20:
Projections will be r nto the scheme of be a medium-duty electronic headsign nolder until the spect EXPENDITURE PLAN FUNDING PLAN Federal State	under 30' buses. T (10 year) bus, wi is, and an automa cific vehicle type is TOTAL \$ 2,500,000 TOTAL	he specific ve th either a Cl ted announce better identifie . L 0 \$. L 3	hicle or alterr NG or Hybric ement system ed and a better TD F - \$ TD F	native fuel opt d power plant n. Without ha er cost estima FY 2009 - \$	tion has not t. These v aving speci ate available FY 2010	been selected ehicles will be ifics, the Task e. FY 2011 \$ 1,750,000 FY 2011 \$ - -	at this time, but equipped with Force recomme FY 2012 \$ 750,000 \$ - - 0 750,000	the target vehic MDCs, camera ends using \$250 FY 2013 \$ - FY 2013 \$ - - - -	le will most like systems, radio ,000 as a plac FY2014 - FY20 \$ - FY2014 - FY20

PROJECT NAME	Non-Revenue	Vehicle Expansion	า				PROJECT ID	B035
PROJECT CLASS	Equipment Prog	ram			TIER	II Want to Fu	Ind through FY	2013
START DATE	1-Jul-2010			COMPLETI	ON DATE			
PM: Vern Bar	nhart	EMT: Mar	k Lonergan		PC:	Bishop	FI:	Oberdick
PM: Vern Bar PROJECT DESCRIPTIO Purchase non-revent PROJECT JUSTIFICATI These vehicles are n	<u>N</u> ue vehicles for all d ON	epartments as neede	ed to enable the		s to perform RT	"s mission.	FI:	Oberdick
STATUS This is a future proje "green" vehicles whe		ant upon funding bei	ng identified. I	t is not active a	at this time. RT	will be looking	for a proven tea	chnology to use
ISSUES Due to funding cons expansion or other C				g is proposed u	until FY 2010.	Should vehicles	required to sup	oport a light rail
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 10,256,300		- \$		\$ 1,243,800			
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal State Local TBD	\$ 910,000 915,000 8,431,300	\$ - \$ - - -	- \$ - -		\$ - 305,000	\$ - 305,000 -	\$ - - 139,800	\$ - - 8,291,500
	\$ 10,256,300	\$-\$	- \$	1,215,000	\$ 305,000	\$ 305,000	\$ 139,800	\$ 8,291,500

PROJECT NAME	Neighborhood	Ride Vehicle	Replacement				PROJECT ID	B040
PROJECT CLASS	Fleet Program				TIER	I Funded the	rough FY 2013	
START DATE	1-Jul-2008			COMPLET	ION DATE	31-Dec-2008		
PM: Doug Va	nderkar	EMT:	Mark Lonerga	า	PC:	Bishop	FI:	Oberdick
PM: Doug Va <u>PROJECT DESCRIPTIC</u> Purchase Neighborh <u>PROJECT JUSTIFICAT</u> The fleet of 17 Neigh	<u>N</u> ood Ride Vehicles I	to replace vehic	les who have sur	passed their usef	ul lives.			
<u>STATUS</u> This project is depe vehicles.	ndant upon fundin	g being identifi	ed. Plans are to) purchase 15 re	placement vehio	cles in FY 2009	 Three of thes 	e will be hybrid
The CBS/Paratransi doesn't exist at this t		ecommended a	n alternatively fue	eled medium duty	y vehicle @ \$25	0,000 each with	ι a 10 year life,	but this vehicles
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 14,190,000		\$ 1,440,000		\$-	\$-	\$-	\$ 12,750,000
FUNDING PLAN Federal State Local TBD	TOTAL \$ 2,726,000 2,432,000 - 9,032,000	LTD \$ - 2,255,000 -	FY 2009 \$ 1,363,000 - -	FY 2010 \$ 1,363,000 - -	FY 2011 \$- 177,000 -	FY 2012 \$- - -	FY 2013 \$- - -	FY2014 - FY2039 \$- - - - -
עסו			-	- • • • • • • • • • • • • • • • • • • •		-	- -	9,032,000
	\$ 14,190,000	\$ 2,255,000	\$ 1,363,000	\$ 1,363,000	\$ 177,000	\$ -	\$ -	\$ 9,032,000

PROJECT NAME	CNG E	xpansio	n Bus Re	place	ment						PROJE		B045
PROJECT CLASS	Fleet Pr							TIER		-	ost FY 20	13)	
START DATE	1-Jul-202	7	1			COMPLI	ETION D	DATE	31-Dec-203	37			
PM: Vern Ba			EMT:	Ν	Mark Lonerga	า		PC:	Bishop		FI		Oberdick
ROJECT DESCRIPTI urchase expansior FY27 to FY28: FY34 through F FY34 through F	n bus repla 25 vehicles Y37: 10 ve	s. ehicles pe	er year.			s operations.							
<u>TATUS</u> his is a future proje	ect, it is not	t active at	this time.										
<u>SSUES</u>													
This projection is ba Plan is updated.	ised on re	placing th	ne planned	fleet ex	xpansion in Pro	oject B105: Puro	chase I	Expansion	Buses. It i	s antic	ipated to	change	e after the FI
XPENDITURE PLAN	_	TOTAL		LTD	FY 2009	FY 201)	FY 2011	FY	2012	F	Y 2013	FY2014 - FY2
	\$ 3	35,879,404			\$-	\$-	\$	-	\$	-	\$		\$ 35,879,4
JNDING PLAN	¢	TOTAL	\$	LTD	FY 2009 \$-	۶ FY 201	D \$	FY 2011		2012		7 2013	FY2014 - FY2 \$
				- 3	N -	\$-	3	-	\$	-	\$	-	
Federal State	\$	-	Ψ	-	-	-	Ŧ	-		-		-	φ
Federal State Local		-	Ŷ	-		-	Ţ	-		-		-	
Federal State	3	- - 35,879,404 35,879,404		-	- - -	-	Ţ	- -		-		-	 35,879,4 35,879,4

			placement Stud	iy			PROJECT ID	B050
PROJECT CLASS	Planning/Studies	5			TIER	I Funded th	rough FY 2013	3
START DATE	1-Jul-2009			COMPLET	ION DATE	31-Dec-2010	-	
PM: John Da	-	EMT:	Mark Lonergan	1	PC:	Bishop	FI:	Ring
	omplete a study to ate to add data capa					Je Includes dev	eloping an inip	nementation plan
PROJECT JUSTIFICAT	<u>ION</u> ystem will upgrade	the evicting of	autolotod rodio ovo	tom to onoble o	fficient data tra	anofor and may	ide europeier	eenskilities. Det
transfer will maximi growing issues for providing data capa	system safety, sec		0					
<u>STATUS</u>	ou with the Secrem	onto County r	adia custom and t	how are in the pr	access of undati	na thoir radio c	uctom At this ti	ma the County i
RT is planning to st negotiating costs wi	ay with the Sacrame th the cell phone pro nfunded, but until th	ovider to deter	mine the quantity a	and cost for radio	os that need to	be replaced to a		
RT is planning to st negotiating costs wi project is currently u <u>ssues</u> The entire scope of Sacramento County	th the cell phone pro	nange based of	mine the quantity a io System plans ar on new technology ting this project. S	and cost for radic e finalized, RT ca and the ability o ome RT radios w	os that need to an't proceed with of new devices t vill be replaced	be replaced to a h the study.	address the nev	v bandwidth. Thi
RT is planning to st negotiating costs wi project is currently u I <u>SSUES</u> The entire scope of Sacramento County operate on the new	this project could cl	nange based o er in implemer lextel are still a	mine the quantity a io System plans ar on new technology nting this project. S at an impasse rega	and cost for radic e finalized, RT ca and the ability o ome RT radios w	os that need to an't proceed with of new devices t vill be replaced are willing to pa	be replaced to a h the study. to transfer data. as part of the C y for this modifie	address the nev . Depending on County project b cation.	v bandwidth. Thi
RT is planning to st negotiating costs wi project is currently u SSUES The entire scope of Sacramento County operate on the new	this project could cl may be a key playe bandwidth. Sprint/N	hange based of er in implement lextel are still a	mine the quantity a io System plans ar on new technology nting this project. S at an impasse rega	and cost for radio e finalized, RT ca and the ability o ome RT radios w rding what they a FY 2010	os that need to an't proceed with of new devices t vill be replaced are willing to par FY 2011	be replaced to a h the study. to transfer data. as part of the C y for this modific	Depending on County project bication.	v bandwidth. Thi how we proceed ecause they won 3 FY2014 - FY203
RT is planning to st negotiating costs wi project is currently u <u>SSUES</u> The entire scope of Sacramento County operate on the new	this project could cl may be a key playe bandwidth. Sprint/N	hange based of er in implement lextel are still a	mine the quantity a io System plans ar on new technology nting this project. S at an impasse rega	and cost for radic e finalized, RT ca and the ability of ome RT radios w rding what they a	os that need to an't proceed with of new devices t vill be replaced are willing to par FY 2011	be replaced to a h the study. to transfer data. as part of the C y for this modific	address the nev . Depending on County project b cation.	v bandwidth. Th
RT is planning to st negotiating costs wi project is currently u SSUES The entire scope of Sacramento County operate on the new EXPENDITURE PLAN	this project could cl may be a key playe bandwidth. Sprint/N TOTAL \$ 150,000	by ider to deter the County Rad cer in implement lextel are still a LTD \$ -	mine the quantity a io System plans ar on new technology nting this project. S at an impasse rega FY 2009 \$ - FY 2009	and cost for radio e finalized, RT ca and the ability of ome RT radios w rding what they a FY 2010 \$ 75,000 FY 2010	os that need to an't proceed with of new devices t vill be replaced are willing to pay FY 2011 \$ 75,000 FY 2011	be replaced to a h the study. to transfer data. as part of the C y for this modified FY 2012	Depending on County project bication.	bandwidth. Th how we proceed ecause they wor 3 FY2014 - FY203 \$ - 3 FY2014 - FY203
RT is planning to st negotiating costs wi project is currently u SSUES The entire scope of Sacramento County operate on the new EXPENDITURE PLAN FUNDING PLAN Federal	this project could cl may be a key playe bandwidth. Sprint/N	povider to deter le County Rad nange based d er in implemer lextel are still a LTD \$ -	mine the quantity a io System plans ar on new technology nting this project. S at an impasse rega FY 2009 \$ -	and cost for radio e finalized, RT ca and the ability o ome RT radios w rding what they a FY 2010 \$ 75,000	os that need to an't proceed with of new devices to vill be replaced are willing to pay FY 2011 \$ 75,000	be replaced to a h the study. to transfer data. as part of the C y for this modified FY 2012	Depending on County project b Cation.	v bandwidth. Thi how we proceed ecause they won 3 FY2014 - FY203 \$ -
RT is planning to st negotiating costs wi project is currently u SSUES The entire scope of Sacramento County operate on the new EXPENDITURE PLAN	this project could cl may be a key playe bandwidth. Sprint/N \$ 150,000 TOTAL \$ - 75,000	by ider to deter the County Rad cer in implement lextel are still a LTD \$ -	mine the quantity a io System plans ar on new technology nting this project. S at an impasse rega FY 2009 \$ - FY 2009	and cost for radio e finalized, RT ca and the ability of ome RT radios w rding what they a FY 2010 \$ 75,000 FY 2010	os that need to an't proceed with of new devices t vill be replaced are willing to pay FY 2011 \$ 75,000 FY 2011	be replaced to a h the study. to transfer data. as part of the C y for this modified FY 2012	Depending on County project bication.	v bandwidth. Thi how we proceed ecause they won 3 FY2014 - FY203 \$ - 3 FY2014 - FY203
RT is planning to st negotiating costs wi project is currently u ssues The entire scope of Sacramento County operate on the new EXPENDITURE PLAN FUNDING PLAN Federal State	this project could cl may be a key playe bandwidth. Sprint/N \$ 150,000 TOTAL \$ -	by ider to deter the County Rad cer in implement lextel are still a LTD \$ -	mine the quantity a io System plans ar on new technology nting this project. S at an impasse rega FY 2009 \$ - FY 2009	and cost for radio e finalized, RT ca and the ability o ome RT radios w rding what they a FY 2010 \$ 75,000 FY 2010 \$ -	of new devices t vill be replaced are willing to par FY 2011 \$ 75,000 FY 2011 \$	be replaced to a h the study. to transfer data. as part of the C y for this modified FY 2012 \$ - FY 2012 \$ -	Depending on County project bication.	v bandwidth. Thi how we proceed ecause they won 3 FY2014 - FY203 \$ - 3 FY2014 - FY203

PROJECT NAME	Automatic Sto	p Announ	ceme	ents for Buse	s					PROJECT ID	B060
PROJECT CLASS	Transit Techno	logies Prog	jram			1	TIER	I Funded	throu	ugh FY 2013	
START DATE	1-Jul-2009				COMPLE	TION DA	TE	30-Jun-2010			
PM: Vern Ba	rnhart	EMT:	Ν	Mark Lonerga	n		PC:	Bishop		FI:	Oberdick
PROJECT DESCRIPTI Upgrade 12 - 2000 stop announcement	model year buses	; with Clever	r Devic	ces IVN-II com	puter systems, a	utomat	ed passe	nger counte	rs (Af	PC), cameras,	and automate
PROJECT JUSTIFICAT This retrofit is need equipped for stop requirements. Imple	ed for consistency announcements, c	or they are	planne	d to be repla	ced by 2009. T	ne ASA	A portion	of this proje			
<u>STATUS</u> This is a future proje	ect that is dependa	nt upon fund	ing bei	ing identified. If	t is not active at t	his time	e, but stafi	f is validating) the c	cost estimate.	
ISSUES We need to make s was assumed that a substantially to retro	II new buses woul	d come equi	pped v	vith these item		•					
EXPENDITURE PLAN	TOTAL	L	TD	FY 2009	FY 2010		FY 2011	FY 20	012	FY 2013	FY2014 - FY203
EXPENDITURE PLAN						\$	FY 2011				
XPENDITURE PLAN	TOTAL \$ 351,225			FY 2009 \$ -	FY 2010 \$ 351,225	\$	FY 2011 -	FY 20 \$	012 - \$		FY2014 - FY20 \$-
		5 \$				\$	FY 2011 - FY 2011		- \$	\$-	\$-
FUNDING PLAN Federal	\$ 351,225	5 \$	- s	\$-	\$ 351,225	\$	-	\$	- \$	\$ - FY 2013	\$-
FUNDING PLAN Federal State	\$ 351,225 TOTAL	5 \$ L	- s	\$ - FY 2009	\$ 351,225 FY 2010		-	\$ FY 20	- \$ 012	\$ - FY 2013	\$ -
	\$ 351,225 TOTAL	5 \$ \$	- s	\$ - FY 2009	\$ 351,225 FY 2010	\$	-	\$ FY 20	- \$ 012	\$ - FY 2013	\$ -
FUNDING PLAN Federal State Local	\$ 351,225 TOTAL \$ - -	5 \$ L S	- 9 _TD - 9 - - -	\$ - FY 2009	\$ 351,225 FY 2010 \$ - -	\$	-	\$ FY 20	- \$ 012	\$ - FY 2013 δ - - - -	\$ -

PROJECT NAME	Bus Ma	iintenan	ce Faci	lity #	1 Reha	abilitatio	n						PR	OJECT ID	В	8065
PROJECT CLASS	Facilitie	es Progra	im							TIER	IV F	^F uture (P	ost F	Y 2013)		
START DATE	1-Jan-201	5						COMPLET	ION D	ATE	31-Deo	:-2015				
PM: Vern Ba			EM	T:	Mike	Mattos				PC:	Bish	р		FI:	Pagli	eroni
PROJECT DESCRIPTI Rehabilitate the Dis		ina Rus M	laintenan	ice Fai	cility											
		ng Dus M	antenan		cinty.											
ROJECT JUSTIFICA	ΓΙΟΝ															
is needed to keep		aintenanc	ce Facility	y opera	ating ef	fectively.										
			,		5	,										
TATUS																
his is a proposed f	uture proje	ct that is r	not funde	ed at th	nis time											
<u>SSUES</u>																
Ve need to validate	the cost es	stimate ar	nd time re	equire	d.											
EXPENDITURE PLAN		TOTAL		LTD		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY201	4 - FY20
	\$ 10	0,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 1	10,000,0
UNDING PLAN		TOTAL		LTD		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		4 - FY20
Federal State	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
N12IQ		-		-		-		-		-		-		-		-
				-		-		-		-		-		-		-
Local TBD	1	0,000,000		-		-		-		-		-		-	1	۔ 0,000,0ا
Local		0,000,000 0,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		0,000,0

PROJECT CLASS	iveigi	nborhood	Ride Ex	pans	ion Veh	icie Re	place	ment					PRO	OJECT ID		B070
I NOJECI CENJJ	Fleet	Program							TI	IER	IV F	uture (P	ost F\	(2013)		
START DATE	1-Jul-2	019						COMPLET	ION DAT	E						
-	Vanderka	r	EM	T:	Mark Lo	onergar	۱		P	PC:	Bisho	р		FI:	Obe	rdick
PROJECT DESCRIP This project is to p 7 Proposed Mo 3 Proposed Mo	TION ourchase ra del Year 2 del Year 2 Mel Year 2	eplacement 010 Vehicle 011 Vehicle	Neighboi s: To be s: To be	hood l replac replac	Ride vehi ed in 202 ed in 202	cles for 20 and 2	planne 030.	d expansio								
<u>STATUS</u> This is a future pro	oject that is	s dependan	t upon fur	nding b	being ider	ntified. It	is not a	active at th	nis time.							
ISSUES Projections will be EXPENDITURE PLA		TOTAL		ated.		FY 2009	\$	FY 2010		FY 2011		FY 2012	\$	FY 2013		014 - FY2039 5.000.000
Projections will be				LTD			\$						\$		FY2(\$	
Projections will be EXPENDITURE PLA FUNDING PLAN	N \$	TOTAL	\$	LTD	\$				\$		\$				\$ FY2	5,000,000
Projections will be EXPENDITURE PLA FUNDING PLAN Federal		TOTAL 5,000,000		LTD -	\$		\$ \$	-	\$	-			\$		\$	5,000,000
Projections will be EXPENDITURE PLA FUNDING PLAN Federal State Local	N \$	TOTAL 5,000,000 TOTAL - - -	\$	LTD -	\$			-	\$	-	\$				\$ FY2	5,000,000 014 - FY203' - - -
Projections will be EXPENDITURE PLA FUNDING PLAN Federal State	N \$	TOTAL 5,000,000	\$ \$	LTD -	\$			-	\$	-	\$				\$ FY2	5,000,000

PROJECT LASS Field Program TER I Funded through P 2013 PME Low 2009 COMPLETION AND I Solution 21 Image: Solution 21 PME Vern Barnhart EMIT Mark Lonergan PC: Bishop FL Oberdick PROJECT JUSTIECATION PC: Distance PC: Bishop FL Oberdick PROJECT JUSTIECATION FL FL FL Oberdick FL PROJECT JUSTIECATION The set and the s	PROJECT NAME	CNG Bus Repla	acement (15 i	in 2012)				PR	OJECT ID	B075				
PM: Vern Barnhart ENT: Mark Lonergan PC: Bishop FL Oberdick PROJECT DESURPTION PRICTASES IS CNG buses to replace 1996/1997 model year buses. Image: Comparison of the properties	PROJECT CLASS	Fleet Program				TIER	I Funded	through	FY 2013					
BEOLECE DESCRIPTION Purchase 15 CNC buses to replace 1990/1997 model year buses. BEOLECE JUSTIFICATION This is mandalory for bus operations. These buses will have exceeded FTA replacement standards for both mileage (500,000 miles) and age (12 years). STATUS This is mandalory for bus operations. These buses will have exceeded FTA replacement standards for both mileage (500,000 miles) and age (12 years). 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 meeting to be replaced by 2012. The quantity was roduced because RT currently has a higher than required spare ratios. Project data will be updated after the Fleet Plan is updated. ISSUES RT will after the Fleet Plan is updated. EXPENDINGENERATION ISSUES RT will after the Fleet Plan is updated. IT To the quantity was roduced because RT currently has a higher than required spare ratios. Project data will be updated after the Fleet Plan is updated. ISSUES RT will be replace with less will need to be replaced. ISSUES RT will be replace with less will need to be replaced. ISSUES	START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2012							
Purchase 15 CNG buses to replace 1994/1997 model year buses BEOJECT JUSTIFICATION This is mandatory for bus operations. These buses will have exceeded FTA replacement standards for both mileage (500.000 miles) and age (12 years). STATUS This is mandatory for bus operations. These buses will have exceeded FTA replacement standards for both mileage (500.000 miles) and age (12 years). Status This is mandatory for bus operations. These buses will have exceeded FTA replacement standards for both mileage (500.000 miles) and age (12 years). Status This is nandatory for bus operations. These buses will have exceeded for RT to replace 41 buses, but as of October of 2006, Ho requirement is estimated at 15 buses needing to be replaced by 2012. The quantity was reduced because RT ourrently has a higher than required spare ratios. Project data will be updated after the Fleet Plan is updated. ESUES RT will an excess spare ratio, fewer vehicles will need to be replaced. FY 2010 FY 2012 FY 2013 FY 2014 - FY 2014 EAPENDITURE PLAN TOTAL LTD FY 2019 FY 2010 FY 2012 FY 2013 FY 2014 - FY 2014 - FY 2014 EARENDITURE PLAN TOTAL LTD FY 2019 FY 2010 FY 2011 FY 2012 - FY 2013 FY 2014 - FY	PM: Vern Bar	nhart	EMT:	Mark Lonerga	n	PC:	Bishop		FI:	Oberdick				
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. 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. FY 2010 FY 2010 FY 2010 FY 2012 FY 2013 F	PROJECT DESCRIPTIO Purchase 15 CNG bu	<u>N</u> ises to replace 199 <u>ON</u>	96/1997 model y	ear buses.				500,000 r						
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, ever vehicles will needed EXPENDITURE PLAN TOTAL FY 2009 FY 2010 FY 2011 FY 2013 FY2014 - FY2039 FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2013 FY2014 - FY2039 Federal \$ - S - S - S S <th colspan="4" s<="" td=""><td>This is a future projestimated at 15 buse data will be updated</td><td>es needing to be re</td><td>placed by 2012.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td>This is a future projestimated at 15 buse data will be updated</td> <td>es needing to be re</td> <td>placed by 2012.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				This is a future projestimated at 15 buse data will be updated	es needing to be re	placed by 2012.							
\$ \$8,832,597 \$ \$ \$8,832,597 \$\$ \$ \$\$ <td>RT will attempt to pu</td> <td></td> <td></td> <td></td> <td>ansit Agency. Or</td> <td>iginal plans ca</td> <td>illed for RT to</td> <td>replace 4</td> <td>1 buses, b</td> <td>ut due to issues</td>	RT will attempt to pu				ansit Agency. Or	iginal plans ca	illed for RT to	replace 4	1 buses, b	ut due to issues				
\$ \$8,832,597 \$ \$ \$8,832,597 \$\$ \$ \$\$ <td>EXPENDITURE PLAN</td> <td>TOTAL</td> <td>LTD</td> <td>FY 2009</td> <td>FY 2010</td> <td>FY 201</td> <td>1 FY 20</td> <td>012</td> <td>FY 2013</td> <td>FY2014 - FY2039</td>	EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 201	1 FY 20	012	FY 2013	FY2014 - FY2039				
Federal \$ </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>									-					
Federal \$ </td <td>FUNDING PLAN</td> <td>TOTAL</td> <td>LTD</td> <td>FY 2009</td> <td>FY 2010</td> <td>FY 201</td> <td>1 FY 20</td> <td>012</td> <td>FY 2013</td> <td>FY2014 - FY2039</td>	FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 201	1 FY 20	012	FY 2013	FY2014 - FY2039				
Local - <td>Federal</td> <td></td> <td>\$-</td> <td>\$-</td> <td></td> <td>\$-</td> <td>\$</td> <td>- \$</td> <td>-</td> <td></td>	Federal		\$-	\$-		\$-	\$	- \$	-					
TBD 8,832,597 8,832,597		-	-	-		-		-	-					
\$ 8,832,597 \$ - \$ - \$ 8,832,597 \$ - \$ - \$ - \$ -		- 8,832,597	-	-	8,832,597	-		-	-	-				
		\$ 8,832,597	\$ -	\$ -	\$ 8,832,597	\$ -	\$	- \$	-	\$ -				

PROJECT NAME	CNG Replica	a Street	car Repl	lacem	ent (4 in	2013)						PR	OJECT ID	B080
PROJECT CLASS	Fleet Program	n							TIER	III O)pportun	ity Ba	ased	
START DATE	1-Jul-2013						COMPLET	ION D	ATE	30-Jun	-2014			
PM: Vern Ba			EMT:	Mark	C Lonerga	n			PC:	Bisho	р		FI:	Oberdick
PROJECT DESCRIPT Replace 4 model y PROJECT JUSTIFICA These vehicles will	ear 2000 CNG rep			tandard	ds.									
<u>STATUS</u> This is a future pro	ject that is current	ly unfund	led. It will	l be im	pacted by	plans fo	or Streetca	IFS.						
ISSUES														
EXPENDITURE PLAN	Ι ΤΟΤ/	AL	LTD		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - FY2034
	\$ 2,400,0)00 \$	-	\$	-	\$	-	\$	-	\$	-	\$	2,400,000	\$-
FUNDING PLAN	TOT	AL	LTD		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - FY203
	\$		-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Federal	*													
State		-	-		-		-		-		-		-	-
		-	-		-		-		-		-		- - 2,400,000	-
State Local		-)00	-	\$	-	\$	-	\$	-	\$	-		-	\$

PROJECT NAME	Bus Simulator						PROJECT ID	B085
PROJECT CLASS	Equipment Prog	ram			TIER	II Want to Fu	und through FY	2013
START DATE	1-Jul-2012			COMPLE	TION DATE	30-Jun-2013	1	
	Johnson	EMT:	Z. Wayne John	ison	PC:	Bishop	FI:	Oberdick
 PROJECT DESCRIPTIC Purchase, install, ar simulator with 12 use PROJECT JUSTIFICATI 1) Reduce some der 2) Provide more time 3) For the first time techniques. 4) Bus simulators ha 5) Provides a more review. 6) Train new Operation 	IN Id service bus sim er "Operator" station mand for revenue s e/access to conduct e, provide hard da ave proven effective efficient review of sp	ulators. The so is, an instructor ervice vehicles t realistic Opera ta on Operator e at reducing the pecific problems	to support Opera tor training for action times, e frequency / seves than either a "di	cquisition of a s ne provision of a tor training. cident refresher decision points erity of accidents scussion" or obt	training.	ator for 1 on 1 er course.	nind-the-wheel d	efensive driving
STATUS This project is not fur	nded at this time.							
ISSUES Research the possib	lite of octoblicking l	ممما أسطاسم سم	rtmara and/ar mati	ling the ETA to g	nouldo fundino			
itesedi ci file possib								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 350,000	\$-	\$-	\$-	\$-	\$-	\$ 350,000	\$-
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-		-
Local TBD	- 350,000	-	-	-	-	-	- 350,000	-
	\$ 350,000	\$ -	\$-	\$-	\$-	\$-	\$ 350,000	\$ -
· · · · · · · · · · · · · · · · · · ·								

PROJECT NAME	Gold River Bus		k Ride Olday				PROJECT ID	B090
PROJECT CLASS	Planning/Studies	6		1	TIER	II Want to Fu	und through F	(2013
START DATE	1-Jul-2009				ION DATE	30-Jun-2010	1	
PM: Paul Ma PROJECT DESCRIPTION		EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Ring
	valuate the Gold Riv vard on the south to v in Gold River.							
extension. This would the future implement	TION de guidance on the s Id provide a plan for ntation of this projec & Ride lot at Cemo C	allowing buse t will support e	es on Sunrise Blv efforts to create e	d. to bypass the h	eaviest conges	tion, reducing bu	us operating time	e and thus costs
This project is curre 29th, 2006. The Cit	ently unfunded. Pro trus Road/Gold Rive							
This project is curre 29th, 2006. The Cit Sunrise Corridor.	trus Road/Gold Rive	r Busway lies		Bus Rapid Transi FY 2010	t corridor. This		FY 2013	1 of BRT on th
This project is curre 29th, 2006. The Cit Sunrise Corridor.	trus Road/Gold Rive	r Busway lies	on the Sunrise	Bus Rapid Transi FY 2010	t corridor. This	work is propose	FY 2013	1 of BRT on th
This project is curre 29th, 2006. The Cit Sunrise Corridor. ISSUES ESPENDITURE PLAN	TOTAL \$ 100,000 TOTAL	LTD	on the Sunrise FY 2009 \$ -	Bus Rapid Transii FY 2010 \$ 100,000 FY 2010	FY 2011	work is propose FY 2012	FY 2013	1 of BRT on th FY2014 - FY203 \$ - FY2014 - FY203
This project is curre 29th, 2006. The Cit Sunrise Corridor. ISSUES ESPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 100,000 TOTAL	LTD	on the Sunrise FY 2009 \$ -	Bus Rapid Transi FY 2010 \$ 100,000 FY 2010	FY 2011	work is propose FY 2012	FY 2013	1 of BRT on th FY2014 - FY203 \$ -
This project is curre 29th, 2006. The Cit Sunrise Corridor. ISSUES EXPENDITURE PLAN	TOTAL \$ 100,000 TOTAL	LTD	on the Sunrise FY 2009 \$ -	Bus Rapid Transii FY 2010 \$ 100,000 FY 2010	FY 2011	work is propose FY 2012	FY 2013	1 of BRT on th FY2014 - FY203 \$ - FY2014 - FY203
This project is curre 29th, 2006. The Cit Sunrise Corridor. ISSUES EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 100,000 TOTAL	LTD	on the Sunrise FY 2009 \$ -	Bus Rapid Transii FY 2010 \$ 100,000 FY 2010	FY 2011 \$ - FY 2011 \$ -	work is propose FY 2012	FY 2013	1 of BRT on th FY2014 - FY203 \$ - FY2014 - FY203

PROJECT NAME					•	2039)						OJECT ID		B100
PROJECT CLASS	Fleet Program							TIER		Opportun	ity Ba	ased		
START DATE	1-Jan-2013					COMPLET	ION DA	ΛTE	31-Deo	c-2039				
PM: Vern Ba PROJECT DESCRIPTION			EMT:	Mark Lo	nergan			PC:	Bishe	ор		FI:	Ob	perdick
Purchase replaceme Replace 12 200 Replace 106 200 Replace 5 200 Replace 91 200 Replace 15 200	0 model year CN 03 model year in 2 6 model year in 20 7/2008 (see B005	G buses 016 and)19 (fron) model	in 2013, 2 2029. n Liquidat year CNG	2026, and ed Damag 6 buses in 2	2039. es) and 20 2020 and 2	032.	ice of r	eceiving t	he bus	ses. Plann	ned re	placemer	its in	clude:
ROJECT JUSTIFICAT Replacing buses th eplaced, which is n	at have exceeded										usefu	Il life unle	ess fu	uel tanks
	ect that is dependa	ant upon	n funding t	being ident	ified. It is r	not active at th	nis time	2.						
	ect that is depende	ant upon	n funding t	peing ident	ified. It is r	not active at th	nis time	2.						
	ect that is depend	ant upon	funding b	being ident	ified. It is n	not active at th	nis time	2.						
	ect that is depend	ant upon	funding b	being ident	ified. It is r	not active at t	nis time	<u></u>						
'his is a future proj∈ SSUES														
'his is a future proj∈ SSUES									e to a 1	14 year re	place	ment cycl	e.	
'his is a future proj∈ SSUES									e to a 1	14 year re	place	ment cycl	е.	
'his is a future proj∈ SSUES									e to a 1	14 year re	placer	ment cycl	e.	
his is a future proje SUES									e to a 1	14 year re	place	ment cycl	e.	
his is a future proje SUES									e to a 1	14 year re	place	ment cycl	e.	
his is a future proje S <u>SUES</u> his submittal is bas	sed on a 12 year r	eplacem	nent cycle	per the Fle	eet Plan, a	nd the CPC a		to change	e to a 1		place			/2014 - EV2
his is a future proje S <u>SUES</u> his submittal is bas	sed on a 12 year r	eplacem		per the Fle	eet Plan, a		agreed			14 year re		FY 2013	B FY	
his is a future proje S <u>SUES</u> his submittal is bas	sed on a 12 year r	eplacem	nent cycle	per the Fle	eet Plan, a	nd the CPC a		to change	e to a 1		placer \$	FY 2013	B FY	
This is a future projection of the second se	sed on a 12 year r TOTA \$ 236,635,40	eplacem	nent cycle	per the Fle	eet Plan, a Y 2009 - \$	nd the CPC a FY 2010 -	agreed	to change FY 2011 -		FY 2012		FY 2013 7,425,35	8 FY 4 \$	229,210,0
This is a future proje SSUES This submittal is bas XPENDITURE PLAN UNDING PLAN	sed on a 12 year r TOTA \$ 236,635,40	eplacem	nent cycle	per the Fle \$	eet Plan, a Y 2009 - \$ Y 2009	nd the CPC a	agreed	to change	\$		\$	FY 2013	8 FY 4 \$ 8 FY	229,210,0
This is a future proje <u>SSUES</u> This submittal is bas <u>SYPENDITURE PLAN</u>	sed on a 12 year r TOTA \$ 236,635,40	eplacem	nent cycle	per the Fle	eet Plan, a Y 2009 - \$	nd the CPC a FY 2010 -	agreed	to change FY 2011 -		FY 2012		FY 2013 7,425,35	8 FY 4 \$	229,210,0
State Local	sed on a 12 year r TOTA \$ 236,635,40 TOTA \$ -	eplacem	nent cycle	per the Fle \$	eet Plan, a Y 2009 - \$ Y 2009	nd the CPC a FY 2010 -	agreed	to change FY 2011 -	\$	FY 2012	\$	FY 2013 7,425,35 FY 2013 - -	3 FY 4 \$ 3 FY \$	/2014 - FY2 229,210,0 /2014 - FY2
Fhis is a future proje <u>SSUES</u> Fhis submittal is bas EXPENDITURE PLAN Federal State	sed on a 12 year r TOTA \$ 236,635,40	eplacem L L S 14	nent cycle	per the Fle \$	eet Plan, a Y 2009 - \$ Y 2009	nd the CPC a FY 2010 -	agreed	to change FY 2011 -	\$	FY 2012	\$	FY 2013 7,425,35	3 FY 4 \$ 8 FY \$ 4	229,210,0

	ONO DUS Exp	ansion (thro	ugn 2025)				PROJECT ID	B105
PROJECT CLASS	Fleet Program				TIER	IV Future (P	ost FY 2013)	
START DATE	1-Jul-2014			COMPLE	ION DATE	31-Dec-2025		
PM: Vern Ba	rnhart	EMT:	Mark Lonerga	n	PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTI						~		
Purchase expansio	n buses. Purchases	are planned:						
)15 - 25 expansion		r Expansion & 14	for Service Reliab	ilitv).			
	024 - 40 expansion							
112021101120		venicies (10 pe	si yoar, z ior Expa		ice reliability).			
PROJECT JUSTIFICA								
This project is need	ed to allow RT to e	kpand bus serv	vice and to addres	s congestion. RT	needs to add ?	0 buses to the fl	leet per year to p	provide the same
evel of service due	to increased conge	stion.						
	Ũ							
<u>STATUS</u>								
	aat that is dependen	t upon funding	a boing identified					
This is a future proj	ect that is dependar	n upon iunainę	y being identified.					
SSUES								
	enance Facility nee	ts to be operat	ional before RT ca	an expand the flee	1			
	enance Facility need	ds to be operat	tional before RT ca	an expand the flee				
The 2nd Bus Mainte	5							
The 2nd Bus Mainte	uish between true e	xpansion buse				e could address	this issue in diffe	erent ways, suc
The 2nd Bus Mainte	uish between true e	xpansion buse				e could address	this issue in diffe	erent ways, suc
The 2nd Bus Mainte We need to distinge as signal preemptio	uish between true e n or dedicated bus	xpansion buse lanes.	es and congestion/	reliability buses.	It is possible w	e could address	this issue in diffe	erent ways, suc
The 2nd Bus Mainte We need to distinge as signal preemptio	uish between true e n or dedicated bus	xpansion buse lanes.	es and congestion/	reliability buses.	It is possible w	e could address	this issue in diffe	erent ways, suc
The 2nd Bus Mainte We need to distinge as signal preemptio	uish between true e n or dedicated bus	xpansion buse lanes.	es and congestion/	reliability buses.	It is possible w	e could address	this issue in diffe	erent ways, suc
ISSUES The 2nd Bus Mainte We need to disting as signal preemptio We need to review	uish between true e n or dedicated bus planned bus purcha	xpansion buse lanes. ses across pro	es and congestion/ ojects that could be	reliability buses. e/should be group	It is possible w ed.			
The 2nd Bus Mainte We need to disting as signal preemptio We need to review	uish between true e n or dedicated bus planned bus purcha TOTAL	xpansion buse lanes. ses across pro	es and congestion/ ojects that could be	reliability buses. e/should be group FY 2010	It is possible w ed. FY 2011	FY 2012	FY 2013	FY2014 - FY203
The 2nd Bus Mainte We need to disting as signal preemptio We need to review	uish between true e n or dedicated bus planned bus purcha	xpansion buse lanes. ses across pro	es and congestion/ ojects that could be	reliability buses. e/should be group	It is possible w ed.			FY2014 - FY203
The 2nd Bus Mainte We need to disting as signal preemptio We need to review	uish between true e n or dedicated bus planned bus purcha TOTAL	xpansion buse lanes. ses across pro	es and congestion/ ojects that could be	reliability buses. e/should be group FY 2010	It is possible w ed. FY 2011	FY 2012	FY 2013	FY2014 - FY203
The 2nd Bus Mainte We need to disting as signal preemptio We need to review EXPENDITURE PLAN	uish between true e n or dedicated bus planned bus purcha TOTAL	xpansion buse lanes. ses across pro	es and congestion/ ojects that could be D FY 2009 \$ -	reliability buses. e/should be group FY 2010	It is possible w ed. FY 2011	FY 2012	FY 2013 \$-	FY2014 - FY203 \$ 35,879,40
The 2nd Bus Mainte We need to disting as signal preemptio We need to review EXPENDITURE PLAN	uish between true e n or dedicated bus planned bus purcha TOTAL \$ 35,879,404 TOTAL	xpansion buse lanes. ses across pro LTE \$ LTE	es and congestion/ ojects that could be 0 FY 2009 \$ - 0 FY 2009	reliability buses. e/should be group FY 2010 \$ FY 2010	It is possible w ed. FY 2011 \$ - FY 2011	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY2014 - FY203 \$ 35,879,40 FY2014 - FY203
The 2nd Bus Mainte We need to distingu as signal preemptio We need to review EXPENDITURE PLAN FUNDING PLAN Federal	uish between true e n or dedicated bus planned bus purcha TOTAL \$ 35,879,404	xpansion buse lanes. ses across pro LTE \$	es and congestion/ ojects that could be D FY 2009 \$ -	reliability buses. e/should be group FY 2010 \$	It is possible w ed. FY 2011 \$ -	FY 2012 \$ -	FY 2013 \$-	FY2014 - FY203 \$ 35,879,40
The 2nd Bus Mainte We need to distingu as signal preemptio We need to review EXPENDITURE PLAN	uish between true e n or dedicated bus planned bus purcha TOTAL \$ 35,879,404 TOTAL	xpansion buse lanes. ses across pro LTE \$ LTE	es and congestion/ ojects that could be 0 FY 2009 \$ - 0 FY 2009	reliability buses. e/should be group FY 2010 \$ FY 2010	It is possible w ed. FY 2011 \$ - FY 2011	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY2014 - FY203 \$ 35,879,404 FY2014 - FY203
The 2nd Bus Mainte We need to distingu We need to review EXPENDITURE PLAN FUNDING PLAN Federal State	uish between true e n or dedicated bus planned bus purcha TOTAL \$ 35,879,404 TOTAL \$ - -	xpansion buse lanes. ses across pro LTE \$ - LTE \$ -	es and congestion/ ojects that could be 0 FY 2009 \$ - 0 FY 2009	reliability buses. e/should be group FY 2010 \$ FY 2010	It is possible w ed. FY 2011 \$ - FY 2011	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY2014 - FY203 \$ 35,879,404 FY2014 - FY203
The 2nd Bus Mainte We need to distingu as signal preemptio We need to review EXPENDITURE PLAN FUNDING PLAN Federal State Local	uish between true e n or dedicated bus planned bus purcha TOTAL \$ 35,879,404 TOTAL	xpansion buse lanes. ses across pro LTC \$ -	es and congestion/ ojects that could be 0 FY 2009 \$ - 0 FY 2009	reliability buses. e/should be group FY 2010 \$ FY 2010	It is possible w ed. FY 2011 \$ - FY 2011	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY2014 - FY203 \$ 35,879,40 FY2014 - FY203 \$ -

PROJECT NAME	Bus Rapid Tr				- T			PROJECT ID	B1	
PROJECT CLASS	Planning/Studi	es			TIER	0 Fu	Inded			
START DATE	1-Jul-2008	_		COMPL	ETION DATE	30-Jun	n-2009			
PM: Don Sm PROJECT DESCRIPTION		EMT:	RoseMary C	ovington	PC:	Kole		FI:	Oberdio	:k
RT was awarded a Ind Cosumnes Rive		n Grant from	SACOG to study	an enhanced bus	s corridor on	Stockton Bc	bulevard b	petween Downto	own Sacr	amen
ROJECT JUSTIFICAT n January 2004, R waits further devel 'hases 2 and 3. W rm up the project s	T initiated the firs opment (phases 2 hen implemented,	and 3). The this project w	study will evaluate vill enhance transit	existing service a	and develop t	he scope of	work that	t needs to be do	one to imp	oleme
RT was awarded a	I SACOG Commu	nity Design (Grant for Fiscal Y	ear FY07. Curre	ntly coordina	ting with Sr	ACOG to	review scope	and exec	ute th
RT was awarded a Igreement. SSUES	I SACOG Commu	nity Design (Grant for Fiscal Y	ear FY07. Curre	ntly coordina	ting with Sr	ACOG to	review scope	and exec	ute th
RT was awarded a Igreement. S <u>SUES</u> Not Applicable	SACOG Commu		Grant for Fiscal Y			ting with S	ACOG to		and exec	
RT was awarded a greement. S <u>SUES</u> Iot Applicable				09 FY 201	0 FY			FY 2013		
RT was awarded a Igreement. SSUES Jot Applicable XPENDITURE PLAN	TOTAI \$ 112,00	- L) \$	TD FY 200 - \$ -)9 FY 201 \$ 112,00	0 FY	2011	FY 2012 -	FY 2013 \$ -	FY2014 - \$	FY20
RT was awarded a Igreement. SSUES Jot Applicable XPENDITURE PLAN UNDING PLAN	TOTAI \$ 112,00 TOTAI	- L	TD FY 200 - \$ - TD FY 200)9 FY 201 \$ 112,00	0 FY 10 \$ 0 FY	2011 - \$ 2011	FY 2012	FY 2013 \$	FY2014 - \$ FY2014 -	FY20
RT was awarded a Igreement. SSUES Not Applicable EXPENDITURE PLAN Federal	TOTAI \$ 112,00	- L	TD FY 200 - \$ -)9 FY 201 \$ 112,00	0 FY	2011	FY 2012 -	FY 2013 \$ -	FY2014 - \$	FY20:
STATUS RT was awarded a agreement. SSUES Not Applicable EXPENDITURE PLAN Federal State Local	TOTAI \$ 112,00 TOTAI	- L - L - S	TD FY 200 - \$ - TD FY 200)9 FY 201 \$ 112,00	0 FY 0 \$ 0 FY \$	2011 - \$ 2011	FY 2012 -	FY 2013 \$	FY2014 - \$ FY2014 -	FY20:
RT was awarded a agreement. SSUES Not Applicable EXPENDITURE PLAN Federal State	TOTAL \$ 112,00 \$	- L - L - S	TD FY 200 - \$ - TD FY 200 - \$ -)9 FY 201 \$ 112,00)9 FY 201 \$ -	0 FY 0 \$ 0 FY \$	2011 - \$ 2011	FY 2012 -	FY 2013 \$	FY2014 - \$ FY2014 -	FY20:

PROJECT NAME	Antelope Light	Rail Extension (Ph	ase 1)				PROJECT ID	BP01
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2013)	
START DATE	1-Jul-2016			COMPLETI	ON DATE			
PM: Paul Mar		EMT: Rosel	lary Coving	gton	PC:	Bishop	FI:	Ring
PROJECT DESCRIPTIC Expand light rail alor PROJECT JUSTIFICATI This project will pro benefits through im	<u>IN</u> Ig the I-80 corridor f ION vide mobility impro proved air quality;	rom I-80/Watt Avenue vements within the co improve transit syste ansit supportive comm	to Antelope F prridor by ex em operating	Road. Road transiting	by providing a	lucing traffic cor		e environmental
<u>STATUS</u>								
This is a potential fut	ure project that is d	ependant upon funding	being identi	fied. It is not ac	ctive at this time	2.		
	atolono the DT Mas	ter Plan takes it farther	aning to DI	acor County/Ci	true Holahte			
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 357,500,000		- \$	-	\$-	\$-	\$-	\$ 357,500,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$-	\$ - \$	- \$	-	\$-	\$-	\$-	\$-
State Local		-	-	-	-	-	-	-
TBD	357,500,000	-	-	-	-			357,500,000
	\$ 357,500,000	\$ - \$	- \$	-	\$ -	\$-	\$-	\$ 357,500,000

PROJECT NAME	Bus Rapid Trar	nsit on Stock	ton Boulevard	l (Phase 2)			PROJECT ID	BP05
PROJECT CLASS	System Expansi	on			TIER	III Opportur	nity Based	
START DATE				COMPLET	TION DATE			
PM: Paul Mar	x	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Ring
PROJECT DESCRIPTIC This project is to de College. The entire p 1) Making further in Cosumnes River Col 2) Expanding the e evaluated .	velop an enhanced project includes nprovements to enh lege to Florin Mall.	nance the existi	ng E-Bus service	e by adding signa	l priority, queue	e jumps, and IT i	mprovements al	ong 9 miles from
PROJECT JUSTIFICAT	ION							
This project will expa	Ind transit service b							
This is a future proje 2006 to study this pro	•		being identified.	It is not active a	t this time. A S.	ACOG Commun	ity Design Grant	was awarded in
ISSUES								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 85,000,000							
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	EX 2013	FY2014 - FY2039
Federal	\$ -	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local TBD	- 85,000,000	-	-	-	- 85,000,000	- 0 -	-	-
	\$ 85,000,000	\$ -	\$-	\$ -	\$ 85,000,000		\$-	\$-

PROJECT NAME	Bus R	apid Trar	nsit on	Watt A	Avenue								PROJECT II)	BP06	
PROJECT CLASS	Syster	n Expansi	on							TIER	III	Opportuni	ty Based			
START DATE								COMPLET	ION	DATE						
PM: Paul Mar	х		El	MT:	RoseM	ary Cov	vingto	n		PC:	Bis	hop	FI:	Ri	ng	
PROJECT DESCRIPTIC This project would d corridor includes the • Bond Rd. to Wat • Watt/Manlove LF • Fair Oaks Blvd to • Watt/I-80 to Plac	evelop a following t/ Manlov RT to Fa o Watt/ I-	g segments ve LRT Sta ir Oaks Bou 80 Light Ra	s: tion - 9 ulevard ail Statio	miles - 1.5 mi	les	idor on	Watt A	Avenue bet	wee	n Bond Roa	d in	Elk Grove t	o the Placer	Count	ty Line. Th	nis
PROJECT JUSTIFICATI This project will expa STATUS This is a future proje	Ind trans										ove .	air quality.				
ISSUES All BRTs are depend river crossing and co (\$23.5 million per mil	onstraine	ed right of w	vay alor	ng this c	orridor.	This co	uld be	very costly	. Lo						•	
EXPENDITURE PLAN		TOTAL		LTD		FY 2009		FY 2010		FY 2011		FY 2012	EX 30.	13 FV	/2014 - FY20	39
EXTENSIONE LAN	¢ .		¢	LID		. 1 2007	¢		¢		¢				2017-1120	
	\$ 3	322,500,000	\$		\$		\$	45,000,000	\$	138,750,000	\$	138,750,000	، -	\$		
FUNDING PLAN		TOTAL		LTD		FY 2009		FY 2010		FY 2011		FY 2012	FY 20 ⁻	13 FY	/2014 - FY20	39
Federal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$-	\$	-	
State Local		-		-		-		-		-		-			-	
TBD	3	- 322,500,000				-		- 45,000,000		- 138,750,000		- 138,750,000	-		-	
		322,500,000	\$	-	\$	-	\$	45,000,000	\$	138,750,000	\$	138,750,000	\$ -	\$	-	

PROJECT NAME	Bus	Rapid Trar	nsit on	Sunris	se Bo	oulevard							Р	ROJECT ID	BP07	,
PROJECT CLASS	Syst	em Expansi	on							TIER	III	Opportun	ity E	Based		
START DATE								COMPLET	'ION I	DATE						
PM: Paul Mar			EN	/IT:	Ros	eMary Cov	/ingto	on		PC:	Bish	юр		FI:	Ring	
PROJECT DESCRIPTIC This project is to dev Placer County Line. • Construct an appro using an existing Cit • American River Bri • Fair Oaks Boulevan • Sunrise LRT Statio	<u>PN</u> relop a Phases ximate rus Roa dge to rd to D n south n south	s include: ly 2 mile busi ad right of wa Fair Oaks Bo ouglas Boule n to Douglas	Rapid T way betw y and p ulevard evard - 7 Road - 3	ransit c ween S arallel t - 0.5 m miles 3.5 mile ing enh	orrido unrise o the iles s	r on Sunris e LR Statior TOD propo	e Bou n to So sal on	levard betw outh of the n existing R ⁻	Ame Γpro	Douglas Bc rican River perty in Go	ouleva Bridge Id Rive	rd and the e, er.				ne 50
STATUS This is a future proje ISSUES The project scope, a could be very costly.	cost es	timate, and s	schedule	e need	to be	firmed up.						ined right	of w	ray along this	s corridor.	This
EXPENDITURE PLAN		TOTAL		LTD		FY 2009		FY 2010		FY 2011		FY 2012			FY2014 - FY	/2039
	\$	195,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	195,000,000	\$	-
FUNDING PLAN		TOTAL		LTD		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - FY	/2039
Federal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
State Local		-		-		-		-		-		-		-		
TBD		195,000,000		-		-		-		-		-		195,000,000		-
	\$	195,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	195,000,000	\$	-

PROJECT NAME	Bus Rapid Trar	nsit on Florin	Road				PROJECT IE	BP09
PROJECT CLASS	System Expansion	on			TIER	IV Future	(Post FY 2013)	
START DATE				COMPLE	TION DATE			
PM: Paul Mar		EMT:	RoseMary Cov	vington	PC:	Bishop	FI:	Ring
PROJECT DESCRIPTIO This project is to dev PROJECT JUSTIFICATI This project will expa	<u>IN</u> elop a Bus Rapid Ti ⊡ON	ransit corridor o	n Florin Road.					King
STATUS This is a future proje				t is not active at t	his time. It is inc	cluded in RT lo	ng range plans, l	out not the MTP.
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 20 ⁻	12 FY 201	3 FY2014 - FY2039
	\$ 150,000,000		\$ -	\$ -	\$ -	\$ -		\$ 150,000,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 20'	12 FY 201	3 FY2014 - FY2039
Fonding FLAN Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local TBD	- 150,000,000	-	-	-	-	-	-	- 150,000,000
	\$ 150,000,000	\$ -	\$ -	\$-	\$ -	\$-	\$-	\$ 150,000,000
					-	-		

			_ight Rail E							 OJECT ID	I	-
PROJECT CLASS	System Exp	ansior	ı				TIER	0 Fu	nded			
START DATE	1-Jan-2000				COMPL	ETION D	ATE	30-Jun-	2008			
PM: Diane Na PROJECT DESCRIPTIO			EMT:	Diane Nakan	0		PC:	Emam	nian	FI:	Paglier	oni
Extend light rail alon Mather Field Road to - Design and cons - A heavy repair m - 14 light rail vehic - An elevated brido	o the City of Fo truction of 10 r naintenance fac les.	lsom. ew ligh ility loc	Scope inc t rail stations ated adjacen	ludes: (5 include parki t to the existing	ing). Academy Way fa			ation an	id from			
PROJECT JUSTIFICAT This project will expa		ices ir	crease riders	shin, reduce traf	fic condection a	nd impre	ove air qua	ality				
		,			no congestion, a		un quu					
			,									
This extension is in i complete package A	2 punch list ac	tivity, a	nd resolve fir	nal real estate is	sues. Track to e	arth resi	istance nee					
This extension is in r complete package A	2 punch list ac	tivity, a	nd resolve fir	nal real estate is	sues. Track to e	arth resi	istance nee					
This extension is in i complete package A put an additional mo	2 punch list ac	tivity, a	nd resolve fir	nal real estate is	sues. Track to e	arth resi	istance nee					
This extension is in i complete package A put an additional mo <u>ssues</u> _imited Stop Service	12 punch list acount of dry wea	from the	nd resolve fir needed first, s	nal real estate is so this is planne	sues. Track to e d to begin in Ma	arth resi	istance nee					
This extension is in i complete package A out an additional mo <u>ssues</u> _imited Stop Service	12 punch list acount of dry wea	from the	nd resolve fir needed first, s	nal real estate is so this is planne	sues. Track to e d to begin in Ma	arth resi	istance nee					
This extension is in i complete package A put an additional mo <u>ssues</u> _imited Stop Service	12 punch list acount of dry wea	from the	nd resolve fir needed first, s	nal real estate is so this is planne	sues. Track to e d to begin in Ma	arth resi	istance nee					
This extension is in in in in omplete package A but an additional most and additional most addititional most ad	12 punch list ac onth of dry wea e was removed RT program as	from the	nd resolve fir needed first, s	nal real estate is so this is planne	sues. Track to e d to begin in Ma	arth resi	istance nee			FY 2013	FY2014	- FY20
This extension is in in in in omplete package A but an additional most and additional most addititional most ad	12 punch list ac onth of dry wea e was removed RT program as	from the stand	nd resolve fir heeded first, s he scope of th d alone project LTD	nal real estate is so this is planne nis project to allo ct (R280).	sues. Track to e d to begin in Ma	arth resi	istance nee 8.		e tested,	FY 2013	FY2014 \$	- FY20
This extension is in i complete package A put an additional mo <u>SSUES</u> imited Stop Service t was added to the F	A2 punch list ac onth of dry wea e was removed RT program as TO \$ 267,300	from the stand	nd resolve fir heeded first, s he scope of th d alone project LTD	nal real estate is so this is planne nis project to allo ct (R280).	sues. Track to e d to begin in Ma ow close-out, ow close-out, 9 FY 201 \$ -	arth resi y of 200	istance nee 8.	eds to b	e tested,		\$	-
This extension is in i complete package A put an additional mo <u>SSUES</u> imited Stop Service t was added to the F EXPENDITURE PLAN EXPENDITURE PLAN Federal	A2 punch list ac onth of dry wea e was removed RT program as TO \$ 267,300 TO \$ 180,11-	from the a stand frank the figure from the a stand frank frank fra	nd resolve fir heeded first, s he scope of th d alone project LTD 267,300,000 LTD 180,114,515	nal real estate is so this is planne nis project to allo ct (R280). FY 200 5 \$ -	sues. Track to e d to begin in Ma ow close-out, ow close-out, 9 FY 201 \$ -	arth resi y of 200	FY 2011	eds to b	e tested, FY 2012 -		\$	-
State	A2 punch list ac onth of dry wea e was removed RT program as TO \$ 267,300 TO \$ 180,11- 47,82:	from the a stand france \$	nd resolve fir needed first, s ne scope of th d alone project LTD 267,300,000 LTD 180,114,515 47,823,875	nal real estate is so this is planne nis project to allo ct (R280). FY 2000 5 \$ - FY 2000 5 \$ -	sues. Track to e d to begin in Ma ow close-out, ow close-out, 9 FY 201 \$ - 9 FY 201	arth resi y of 200	FY 2011	eds to b	e tested, FY 2012 -	\$	\$ FY2014	-
This extension is in i complete package A put an additional mo <u>SSUES</u> Limited Stop Service t was added to the F EXPENDITURE PLAN EXPENDITURE PLAN Federal	A2 punch list ac onth of dry wea e was removed RT program as TO \$ 267,300 TO \$ 180,11-	from the a stand france \$	nd resolve fir heeded first, s he scope of th d alone project LTD 267,300,000 LTD 180,114,515	nal real estate is so this is planne nis project to allo ct (R280). FY 2000 5 \$ - FY 2000 5 \$ -	sues. Track to e d to begin in Ma ow close-out, ow close-out, 9 FY 201 \$ - 9 FY 201	arth resi y of 200	FY 2011	eds to b	e tested, FY 2012 -	\$	\$ FY2014	-

PROJECT NAME	Pavi	ng Restora	ation P	rogran	n								PR	OJECT ID	F005
PROJECT CLASS		ities Progra		-					T	IER	III O	pportun	ity Ba	ased	
START DATE	1-Jul-2	2013						COMPLET	ION DA	ΓE	30-Jun-	2039			
PM: Lynn Ca			EN	AT:	Mike Mat	tos				PC:	Bisho	р		FI:	Ring
PROJECT DESCRIPT				DT ave	tom.										
This project is to re	Jair pavi	ng as neede	a in the	RESYS	tem.										
PROJECT JUSTIFICA	TION														
Paving that is deter	iorated r	needs to be r	repaired	/replace	ed to mainta	ain a st	tate of	good repa	ıir.						
This will also reduce	e potenti	al liability an	ıd damaç	ges to c	our revenue	e fleet.									
STATUS															
This project is not for	inded at	this time.													
ISSUES															
					_			_							
EXPENDITURE PLAN	_	TOTAL		LTD	FY	[′] 2009		FY 2010		FY 2011		FY 2012	_	FY 2013	FY2014 - FY203
EXPENDITURE PLAN		TOTAL		LTD		2009		FY 2010		FY 2011					FY2014 - FY203
EXPENDITURE PLAN	\$	TOTAL 3,000,000		LTD -		2009 -		FY 2010 -		FY 2011 -		FY 2012 -			FY2014 - FY203 \$ 2,500,000
EXPENDITURE PLAN					\$				\$		\$			500,000	
FUNDING PLAN Federal		3,000,000	\$		\$	-		-	\$		\$			500,000	\$ 2,500,000 FY2014 - FY203
FUNDING PLAN Federal State	\$	3,000,000 TOTAL - -	\$	- LTD	\$ FY	-	\$	- FY 2010	\$	- FY 2011	\$	- FY 2012	\$	500,000 FY 2013 - -	\$ 2,500,000 FY2014 - FY203
FUNDING PLAN Federal	\$	3,000,000 TOTAL	\$	- LTD	\$ FY	-	\$	- FY 2010	\$	- FY 2011	\$	- FY 2012 -	\$	500,000 FY 2013	\$ 2,500,000 FY2014 - FY203
FUNDING PLAN Federal State Local	\$	3,000,000 TOTAL - - -	\$ \$	- LTD	\$ FY \$	-	\$ \$	- FY 2010	\$	- FY 2011	\$	- FY 2012 - - -	\$ \$	500,000 FY 2013 - - -	\$ 2,500,000 FY2014 - FY203 \$ - 2,500,000

PROJECT NAME	Environmental	Support Services	6				PROJECT ID	G005
PROJECT CLASS	Planning/Studies	6			TIER	I Funded thr	ough FY 2013	
START DATE	1-Jul-2008			COMPLET	ION DATE			
PM: Paul Mar		EMT: Ros	eMary Covi	ngton	PC:	Bishop	FI:	Ring
PROJECT DESCRIPTIO						с II		
Provide outside envi	ronmental support s	services for engineeri	ng related ta	sks as needed tr	hat do not have	a funding source	e available.	
PROJECT JUSTIFICAT			. , .					
This project enables	R1 to have access	to temporary engine	ering/environ	mental consultar	nts to support R	I's Capital Progi	am.	
<u>STATUS</u>								
This is a future proje	ct that is dependent	upon fundina beina	identified. It i	s not active at th	is time.			
	or that to appoint and	apon ranang bonig						
ISSUES								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 3,100,000	\$-\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,600,000
	÷ 5,100,000	Ψ - Φ	100,000	φ 100,000	φ Ιου,οου	÷ 100,000	Ψ 100,000	Ψ 2,000,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$-	\$ - \$	-	\$-	\$-	\$-	\$-	\$-
State Local	- 300,000	-	-	- 100,000	- 100,000	- 100,000	-	-
TBD	2,800,000	-	- 100,000	100,000	100,000	100,000	- 100,000	2,600,000
	\$ 3,100,000	\$ - \$	100,000	\$ 100,000	\$ 100,000	\$ 100,000		
	- 0,100,000	- Ψ		- 100,000	- 100,000	- 100,000	- 100,000	- 2,000,000

PROJECT LASS Technologies program TER UI Opportunity Based PRE Roger Thom EMI Mike Mates PC: Bishop PI: Ring PRE Roger Thom EMI Mike Mates PC: Bishop PI: Ring PROJECT JUSTIFICATION Roger Thom EMI Mike Mates PC: Bishop PI: Ring PROJECT JUSTIFICATION Roger Thom intradiction EMI Roger Thom intradiction PC: Bishop PI: Ring PROJECT JUSTIFICATION Roger Thom intradiction Roger Thom intradiction Ring intradiction PI: Ring PROJECT JUSTIFICATION Roger Thom intradiction Ring intradiction Ring intradiction Ring intradiction Ring intradiction Ring intradiction PROJECT JUSTIFICATION Roger Thom intradiction Ring intradiction Ring intradiction Ring intradiction Ring intradiction Ring intradiction Ring intradiction PROJECT JUSTIFICATION Roger Thom intradiction for the project intradiction Rind intradintintreger intradiction Ring intradicti	PROJECT NAME	FIBER Infrastru	ucture Manage	ement Applica	ation			PROJECT ID	G010
PROCESSION EAT: Mike Mattes PC: Bishop PE Ring Devolop a FIBER Infrastructure Management Application. PC: Bishop FE Ring PROJECT UISTICATION Application will be used to manage the FIBER related TI Infrastructure including Cable, Manholes. Closets, Handhole, Switches along with the management of the infrastructure by RT and the patrices in the 50°FIG. System will also be used for configuration management of the resources including cable and switches. The primary users of this application will be II, Fadilities, and Systems Engineering. Ready made applicators available in the market do not provide configuration management and usage tracking features. Status STATUS This is a future project that is dependant upon funding being identified. It is not active at his line. At his line it appears we will be able to produce and appropriate method will be selected. FV 2010 FV 2011 FV 2012 FV 2013 FV 2014 - FV 2014 STATUS Total LTD FV 2019 FV 2011 FV 2012 FV 2013 FV 2014 - FV 2014 - FV 2014 FV 2014 - FV 2014 - FV 2014 - FV 2014 FV 2014 - FV 201	PROJECT CLASS	Transit Technolo	ogies Program			TIER	III Opportun	ity Based	
ENDLECT DESCRIPTION Develop a FIBER Infrastructure Management Application. PROJECT_JUSTIFICATION Application with 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 SIPE. System will also be used for configuration management of the resources including cable and switches. The primary users of this application with B IT, Fallities, and Systems Engineering, Ready made applications available in the market do not provide configuration management and usage tracking features. STATUS This is a future project that is dependent upon funding being identified. It is not active at this time. At this time it appears we will be able to procure pieces from the market and will be able to add desired functionality on top. At the project start. "Make or Buy" analysis will be performed and appropriate method will be selected. EXPENDITURE PLAN TOTAL LTD FV 2009 FV 2010 FV 2011 FV 2012 FV 2013 FV 2014 - FV 2014 EXPENDITURE PLAN TOTAL LTD FV 2009 FV 2010 FV 2011 FV 2012 FV 2013 FV 2014 - FV 2014 - FV 2014 EXPENDITURE PLAN TOTAL LTD FV 2009 FV 2010 FV 2011 FV 2013 FV 2014 - FV 2014 - FV 2013 - FV 2014 - FV 2013 FUNDING PLAN TOTAL LTD FV 2009 FV 2010 FV 2011 FV 2013 - FV 2014	START DATE	1-Jul-2012			COMPLET	ION DATE	31-Dec-2013		
Besides a FIBER Infrastructure Management Application. PROJECT JUSTFICATION 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 SDFG. 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 on ont provide configuration management and usage fracting features. Summer is a specific and the infrastructure including cable and switches. The primary users of this application will be IT, Facilities, and Systems Engineering. Ready made applications available in the market on ont provide configuration management and usage fracting features. Status SIAUUS This is a future project that is dependent upon funding being identified. It is not active at his time. At his line. It has the preame will be able to a of desired functionality on top. At the project start. Make or Buy' analysis will be performed and appropriate method will be selected. SISUUS Totrat LTD FV 2007 FV 2010 FV 2012 FV 2013 FV 2014	PM: Roger Th	orn	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
Sues SUES RT should only be paying for 25% of the costs. Costs should be allocated to those who are using fiber. FY 2010 FY 2010 FY 2012 FY 2013 FY 2014 - FY 2013 FY 2010 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 - FY 2013 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 - FY 2013 FY 2010 FY 2012 FY 2013 FY 2014 - FY 2013 FY 2010 FY 2012 FY 2013 FY 2014 - FY 2019 FY 2011 FY 2012 FY 2013 FY 2014 - FY 2019 FY 2017 FY 2013 FY 2014 - FY 2019 FY 2014 FY 2015 FY 2015 FY 2014 - FY 2019 FY 2014 - FY 2019 FUNDING PLAN S S S S S S S S	PROJECT DESCRIPTIC Develop a FIBER Inf PROJECT JUSTIFICATI Application will be management of the cable and switches.	<u>№</u> rastructure Manage used to manage t nfrastructure by RT The primary users o	he FIBER relat and the partner of this application	ed IT Infrastruc s in the 50FIG. n will be IT, Faci	System will also b	e used for con	figuration manag	ement of the res	ources including
RT should only be paying for 25% of the costs. Costs should be allocated to those who are using fiber. RT should only be paying for 25% of the costs. Costs should be allocated to those who are using fiber. RT should only be paying for 25% of the costs. Costs should be allocated to those who are using fiber. RT should only be paying for 25% of the costs. Costs should be allocated to those who are using fiber. REXPENDITURE PLAN TOTAL FY 2009 FY 2010 FY 2010 FY 2011 FY 2013 FY 2013 FY 2019 FUNDING PLAN TOTAL LID FY 2009 FY 2010 FY 2011 FY 2013 FY 2013 FY 2014 - FY 2039 Federal \$ - - - - - FY 2013 FY 2013 FY 2013 FY 2019 Fundicitade to the colspan="6">S - S - S - S - S - S - <td>This is a future proje from the market and will be selected.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	This is a future proje from the market and will be selected.								
\$ 120,000 \$ - \$ - \$ - \$ - \$ 30,000 \$ \$ 90,000 FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2010 FY 2012 FY 2013 FY 2013<		aying for 25% of the	e costs. Costs sh	iould be allocate	d to those who ar	e using fiber.			
\$ 120,000 \$ - \$ - \$ - \$ - \$ 30,000 \$ \$ 90,000 FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2010 FY 2012 FY 2013 FY 2013<	EXPENDITURE PLAN	ΤΟΤΑΙ	I TD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal \$ </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Federal \$ </td <td>FUNDING PI AN</td> <td>ΤΟΤΑΙ</td> <td></td> <td>FY 2009</td> <td>FY 2010</td> <td>FY 2011</td> <td>FY 2012</td> <td>FY 2013</td> <td>FY2014 - FY2039</td>	FUNDING PI AN	ΤΟΤΑΙ		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Local - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
TBD 120,000 30,000 90,000		-	-	-	-	-	-	-	-
\$ 120,000 \$ - \$ - \$ - \$ - \$ 30,000 \$ 90,000		120,000	-	-	-	-	-	30,000	90,000
		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 90,000

PROJECT NAME	Network Fire	wall Upgr	rade								PROJ	ECT ID	G0	15
PROJECT CLASS	Other Program	IS					TIE	R	II Wa	int to Fi	und thro	ugh FY	′ 2013	
START DATE	1-Jul-2009					COMPLET	ION DATE		30-Jun-2	2010				
PM: Roger Th PROJECT DESCRIPTION		EM	IT:	Mike Mattos			PC	:	Bisho	p	F	l:	Ring	
Upgrade RT's netwo software that can ha services such as we <u>PROJECT JUSTIFICAT</u> Newer hardware an using increasingly so ensure the confident information.	ndle the increase b trip planning, ex <u>ION</u> d software have l ophisticated meth	d load ass tranet serv been desig ods to gain	gned to n acces	with more RT nd e-mail.	eased nu	mber and on intern	variety of al system	t and a	dditiona ats com must ke	incomi ing from eep up v	ng traffic	from the	oday's hantermeas	acker is
<u>status</u> This is a future proje	ct that is dependa	ant upon fu	Inding b	being identified.	It is not a	ctive at th	is time.							
<u>ISSUES</u>														
EXPENDITURE PLAN		L 0 \$, \$	FY 2010 10,000				FY 2012			FY2014 - \$	
					-	•			·					
FUNDING PLAN	rOTAL		LTD	FY 2009		FY 2010		Y 2011		FY 2012		Y 2013	FY2014 -	FY203
	\$-	\$	-	\$-	\$	-	\$	-	\$	-	\$	-	\$	-
Federal State	-		-	-		-		-		-		-		-
Federal State Local	-		-	-		-				-		-		-
Federal State	-	0	-	- - -	\$	- - 10,000 10,000		-	\$	-	\$	-	\$	-

PROJECT NAME	Integrated Con	tract Admin	System (ICAS) Replacement			PR	OJECT ID	G020
PROJECT CLASS	Other Programs				TIER	I Fund	ed through	n FY 2013	
START DATE	1-Jul-2012			COMPLE	TION DATE				
PM: Randy M	iller	EMT:	Mike Mattos		PC:	Bishop		FI:	Ring
PROJECT DESCRIPTIC Replace the Integrat		stration System	n (ICAS).						
PROJECT JUSTIFICAT	ION								
The current system Management Tool to procurement for Go Prevailing Wage mo includes a vendor d doing business with searches for vendor includes tools to effic Managers detailed in <u>STATUS</u> This is a future proje	is based on Micro o track all contracts bods, Services and onitoring and comp atabase module the RT by either filling s in the database b ciently notify identifi- nformation related to	s and procurent d Construction. pliance and DE at maintains vero out an RT vero y Work Code C ed vendors of F o their procurent	nents administere . Additionally the BE (Disadvantag endor information dor application of Categories for the RT's contracting of ments and contra	ed by Procureme ed database trac ed Business Ent n of vendors that r have bid on RT e purpose of iden opportunities. Th cts.	nt Analysts. ks activities erprise) moni have done b projects. The tifying potentia e ICAS databa	The database associated v toring and c usiness with e ICAS datab al bidders for	e tracks all with Contract ompliance. RT or have base include specific pro	activities as ct Administ The ICAS e expressed s an Outrea ojects. The	sociated with a ration including database also and interest in ch module that ICAS database
ISSUES									
Does SAP have this 1) Conversion to re 2) Ability to upload 3) Ability to allow vo 4) Ability to allow vo	cent versions of AC additional reports to endors to register a	CESS. the Internet (end update vend	e.g. bid results ar dor information vi	a the internet.	information).	the internet.			
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 20	11 FY	Y 2012	FY 2013	FY2014 - FY2039
			\$ 30,000					70,000	
	\$ 175,000	ۍ ډ	۵ 30,000 	φ -	\$	- \$	- \$	70,000	\$ 75,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 20	11 FY	Y 2012	FY 2013	FY2014 - FY2039
Federal State	\$-	\$-	\$-	\$-	\$	- \$	- \$	-	\$-
Local	- 70,000	-	-	-		•	-	- 70,000	-
TBD	105,000	-	30,000				-	-	75,000
	\$ 175,000	\$ -	\$ 30,000	\$-	\$	- \$	- \$	70,000	\$ 75,000

PROJECT NAME	iSCSI SAN Imp	lementation			-		PROJECT ID	G025
PROJECT CLASS	Other Programs				TIER	I Funded th	rough FY 2013	
START DATE	1-Jul-2009			COMPLET	TION DATE	30-Jun-2010	-	
PM: Roger T		EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
PROJECT DESCRIPTIO		ark utilizing iCC	Clashnology					
Implement an iSCSI	Storage Area Netw	ork utilizing ISC	SI technology.					
PROJECT JUSTIFICAT	ION							
Implementation of a		ea Network will	improve disk Ing	out/Output perform	nance and mo	ore efficiently utiliz	e the disk storag	e subsystems. A
Storage Area Netwo								
own disk subsystem								
an offsite on-line ba								
records for extended					the need to ex	pand the capabili	ties of the netwo	rk. At our current
rate of data growth v		uneni capacity	within the next i	2-10 11011015.				
<u>STATUS</u> This is a future proje	et that is donondant	upon funding l	boing identified	It is not active at t	hic timo			
This is a future proje	ct that is dependent	upon nunuing i	beilig lueritineu.		nis une.			
ISSUES								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 20 ²	11 FY 2012	FY 2013	FY2014 - FY2039
	\$ 30,000	\$-	\$-	\$ 30,000	\$-	\$-	\$-	\$-
FUNDING PLAN	TOTAL	LTD	FY 2009		FY 20			FY2014 - FY2039
Federal State	\$	\$	\$	\$-	\$-	\$-	\$-	\$
Local	-				-			-
TBD	30,000		-	30,000	-			-
	\$ 30,000	\$-	\$-	\$ 30,000	\$-	\$-	\$-	\$-

PROJECT NAME	I.T. Training Ce						PROJECT ID	G030
PROJECT CLASS	Facilities Program	m			TIER	II Want to Fu	und through FY	2013
START DATE	1-Jul-2010			COMPLET				
PM: Roger T		EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
Construct an I.T. Tra • Computers/monito • Storage/tables/cor • Projection system • Meeting room equi	nputer tables/chairs	ated cost incl	udes non-infrastru	cture related items	s, such as:			
functions are increa will become paramo	TON ining room in the Ha singly automated ac ount. These systems administrative softwa	ross all depar and their rec	rtments through va	aried software imp ude but are not lir	blementations, t mited to: ERP	he need for ade systems softwar	quate computer re (SAP), transp	training facilities
	ect that is dependant	upon funding	being identified. I	t is not active at th	is time.			
<u>STATUS</u> This is a future proje	ect that is dependant	upon funding	ı being identified. I	t is not active at th	is time.			
This is a future proje	TOTAL	LTD	• FY 2009	FY 2010	FY 2011	FY 2012		FY2014 - FY203
This is a future proje	TOTAL	LTD		FY 2010	FY 2011	FY 2012 \$ -		
This is a future proje	TOTAL \$ 75,000	LTD	 FY 2009 FY 2009 FY 2009 	FY 2010 \$ -	FY 2011 \$ 75,000 FY 2011	\$ - FY 2012	\$ - FY 2013	\$ -
This is a future proje	TOTAL \$ 75,000 TOTAL \$ -	LTD) FY 2009 \$ -	FY 2010 \$ - FY 2010	FY 2011 \$ 75,000 FY 2011	\$-	\$-	\$-
This is a future proje	TOTAL \$ 75,000	LTD	 FY 2009 FY 2009 FY 2009 	FY 2010 \$ -	FY 2011 \$ 75,000 FY 2011	\$ - FY 2012	\$ - FY 2013	\$ -
This is a future proje	TOTAL \$ 75,000 \$ 75,000	LTD	 FY 2009 FY 2009 FY 2009 	FY 2010 \$ - 75,000	FY 2011 \$ 75,000 FY 2011	\$ - FY 2012	\$ - FY 2013	\$ -

PROJECT NAME	Fiber/50-Fig Ins	stallation, M	laintenance, &	Repair			PROJECT ID	G035
PROJECT CLASS	Transit Technolo	ogies Progra	m		TIER	0 Funded		
START DATE	1-Aug-2007			COMPLET	ION DATE	30-Jun-2035		
PM: Mike Mat		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIC To provide a capital 50-Fig Fiber Optic N PROJECT JUSTIFICAT	funding source for setwork operations a		ition, fiber optic m	aintenance and re	epair, and a re	serve to provide a	a capital funding	in the event the
Revenue from the 5 recovery plan.		be used to fu	und installation of	50-Fig Fiber Opi	tic Network, fit	per optic mainten	ance and repair	; and a disaster
STATUS The project was initia of 2007. As fiber is li								
ISSUES								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 201	1 FY 2012	FY 2013	FY2014 - FY2039
	\$ 477,410	\$ 11,78	39 \$ 116,481	\$ 100,000	\$ 25,00	0 \$ 25,000	\$ 25,000	\$ 174,140
FUNDING PLAN Federal State Local TBD	TOTAL \$ - 477,410	LTD \$ - 477,41	\$	FY 2010 \$ - - -	FY 201 \$- -	1 FY 2012 \$ - - -	FY 2013 \$- - -	FY2014 - FY2039 \$- - -
	\$ 477,410	\$ 477,41	10\$-	\$-	\$-	\$-	\$-	\$-

	Implement D											JECT ID	G	
PROJECT CLASS	Other Program	าร						TIER	ll Wa	ant to Fu	nd thro	ough FY	2013	
START DATE	1-Jul-2011					COMPLET	TION D		31-Dec-		1			
PM: Lynn C PROJECT DESCRIPT		EM	Г:	Mike Matto	S			PC:	Bisho	р		FI:	Oberdi	ck
PROJECT JUSTIFICA	nent archival syste <u>TION</u> naintain detailed e					_							ne consu	ming
This project is not			would	implement t	he recom	mendations	from	a study co	omplete	d by NEI	KO Indu	ustries ir	1 FY 200	6 whic
This project is not recommended a Di	gital Data Storage	system.					s from	a study co	omplete	d by NEI	KO Indu	ustries ir	n FY 200	6 whic
<u>STATUS</u> This project is not recommended a Di <u>ISSUES</u> There has been ver	gital Data Storage	system.					\$ from	a study co	omplete	d by NEI	KO Indu	ustries ir	1 FY 200	6 whic
This project is not ecommended a Di <u>SSUES</u> There has been ver	gital Data Storage	system.			works we		; from	a study co		d by NEI			FY 200	
This project is not ecommended a Di <u>SSUES</u> There has been ver	gital Data Storage	system. it because	the ma	anual system	works we	ell. FY 2010		FY 2011		FY 2012		FY 2013	FY2014	
This project is not ecommended a Di SSUES There has been ver	gital Data Storage	system. it because	the ma	anual system	works we	ell.							FY2014	
This project is not ecommended a Di SSUES There has been ver There has been ver	gital Data Storage	system. it because	the ma	anual system	works we	ell. FY 2010		FY 2011	\$	FY 2012	\$	FY 2013 -	FY2014	- FY20
This project is not ecommended a Di SSUES There has been ver There has been ver EXPENDITURE PLAN EXPENDITURE PLAN Federal	gital Data Storage ry little desire to do TOTA \$ 224,00 \$ -	system. it because	the ma	anual system FY 2 \$	works we	ell. FY 2010 -		FY 2011	\$	FY 2012 224,000	\$	FY 2013 -	FY2014 \$	- FY20
This project is not recommended a Di ssues There has been ver EXPENDITURE PLAN FUNDING PLAN Federal State	gital Data Storage ry little desire to do TOTA \$ 224,00 TOTA \$	system. it because L 0 \$ L \$	the ma	anual system FY 2 \$ FY 2	works we	ell. FY 2010 -	\$	FY 2011	\$	FY 2012 224,000 FY 2012	\$	FY 2013 -	FY2014 \$	- FY20
This project is not ecommended a Di SSUES There has been ver EXPENDITURE PLAN FUNDING PLAN Federal	gital Data Storage ry little desire to do TOTA \$ 224,00 \$ -	system. it because L 0 \$ L \$	the ma	anual system FY 2 \$ FY 2	works we	ell. FY 2010 -	\$	FY 2011	\$	FY 2012 224,000 FY 2012	\$	FY 2013 -	FY2014 \$	- FY20

PROJECT NAME	_					ling S						ECT ID	G04	, ,
PROJECT CLASS	Transit Te	chnolo	ogies Pr	ogram				TIER		Funded thr	ough F	Y 2013		
START DATE	1-Jul-2008						COMPLET	ION DATE		ec-2009				
PM: Roger T PROJECT DESCRIPTI			EM	IT:	Mike Mattos	i		PC:	Bis	hop	F	Fl:	Paglieror	ni
Procure and install connected to a loca <u>PROJECT JUSTIFICA</u> RT's Board and Ge surveillance and as	l digital videc <u>TION</u> neral Manag	recorde er have	made s	sible vi	a RT's fiber op	otics ba	ckbone.	_						
	eveloped and	RT was	s recently	y awarc	ded funding fo	r this pr	oject. It is an	ticipated to b	egin in F	FY 2009.				
Plans have been de					_				egin in F	FY 2009.				
STATUS Plans have been de SSUES \$155,767 of anticip EXPENDITURE PLAN	ated funding				_	as matc				FY 2009.		FY 2013	FY2014 - F	Y20
Plans have been de SSUES \$155,767 of anticip	ated funding	has bee	en alloca	ated to I	Project H015 a	as matc	hing for a Fe	deral Grant.			\$	FY 2013	FY2014 - F \$	Y20
Plans have been de SSUES \$155,767 of anticip XPENDITURE PLAN	ated funding	has bee	en alloca	ated to I	Project H015 a FY 20 \$ 808,6	as matc 09 99 \$	hing for a Fe FY 2010 750,000	deral Grant. FY 20	- \$	FY 2012 -	\$	-	\$	-
Plans have been de <u>SSUES</u> \$155,767 of anticip	ated funding \$ 1,1	has bee	en alloca	ated to I	Project H015 a	as matc 09 99 \$ 09 \$	hing for a Fe	deral Grant.	- \$	FY 2012	\$	-		-
Plans have been de SSUES \$155,767 of anticip EXPENDITURE PLAN Federal	ated funding \$ 1,4 \$ 1,4	has bee rotal i558,699	en alloca	ated to F	Project H015 a FY 20 \$ 808,6 FY 20 \$ -	as matc 09 99 \$ 09 \$	hing for a Fe FY 2010 750,000	deral Grant. FY 20 \$ FY 20	- \$ 111	FY 2012 -	\$	-	\$ FY2014 - F	-

PROJECT NAME	Wi-Fi Light Ra	il System							PR	OJECT ID	G050
PROJECT CLASS	Transit Technol	ogies Progra	am				TIER	II Want to F	und th	irough FY	′ 2013
START DATE	1-Jul-2011	1			COMPL	ETION		31-Dec-2013	-		
PM: Roger T		EMT:	Mike	e Mattos			PC:	Bishop		FI:	Ring
PROJECT DESCRIPTI Enable Wi-Fi acces	s for the entire light	rail system. S	cope ind	cludes:							
	-		•								
 Installation of wire vehicle location, tele 						iternet	access,				
- Procuring and inst	alling distributed Wi	-Fi access eq	uipment	to all 50 lig	pht rail stations.						
PROJECT JUSTIFICA	ION										
This project would p						tions a	nd it would	allow RT			
o provide internet a	ccess and service i	nformation to	light rail	customers	.						
<u>STATUS</u> This is a futura proi	at that is dependen	t upop fundin	aboina	doptified							
This is a future proje	ect that is dependar	it upon iunain	g being	identilled.							
<u>ISSUES</u> The technology con	mittee will need to	review this R	T is test	ina for free	at this time We	≏ need	to he able t	to download			
data from trains whi											
would be the best li	ne to test because i	t has more ric									
but we need to know	v what it would invo	lve.									
EXPENDITURE PLAN	TOTAL	LT	D	FY 2009	FY 201	0	FY 2011	FY 2012		FY 2013	FY2014 - FY20
	\$ 1,375,000	\$	- \$	-	\$-	\$	-	\$ 1,375,000	\$	-	\$-
	TOTAL	1 7	D	EV 2000	EV 201	0	EV 2011	EV 2012	-	EV 2012	
FUNDING PLAN Federal	TOTAL \$ 1,275,000	LT \$	D - \$	FY 2009	FY 201 \$-	0 \$	FY 2011 1,275,000	FY 2012	\$	FY 2013	FY2014 - FY20 \$
State	-	*	- Ψ	-	-	Ψ	-	÷ -	¥	-	-
	-		-		-		-	-		-	-
Local TBD	100.000		-	-	-		-	100 000		-	-
Local TBD	100,000 \$ 1,375,000	\$	- \$	-	- \$ -	\$	- 1,275,000	100,000 \$ 100,000		-	- \$-

PROJECT NAME								
PROJECT CLASS	Equipment Prog	ram		-	TIER	II Want to F	und through F	í 2013
START DATE	1-Jul-2009			COMPLET	ION DATE			
PM: Roger T		EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
ROJECT DESCRIPTI Procure and install umidity control. Ti usiness critical con tities of Sacrament ROJECT JUSTIFICAT lectronic equipment usiness workspace ppropriate tempera <i>i</i> thin the NOC itse	<u>DN</u> a dedicated enviro ne NOC is the centra nputing and telecon o, Folsom, Rancho (al electronics I nmunications s Cordova, CalTr tive to heat an re the longevit evels. The curr rt of the buildi	d static electricity y and functionalit ent system is ina ng's A/C unit. If t	nal Transit's metro also be providing Sac Sheriff throug , and must be ope ty of the equipmen dequate as it lack the current unit fa	parea fiber opti services to oth h this facility. rated at a lowe ht used there, s the ability to ils, all of the e	OC) located at ics network back er public agenci er ambient tempe the Network Op specifically contr quipment in the	erature and hum erations Center rol humidity and	s operations ar ramento Count idity than norm must be kept the temperatu
<u>SSUES</u> Fhere is a develope	ect that is dependant er considering buildir ns/improvements pla TOTAL \$ 60,000	ng over the RT anned for 1225	facilities at 1225	R Street. If that p	proceeds, the b decision is mad	de by the develo	per.	d a new buildir FY2014 - FY203
SSUES SSUES There is a develope ouilt. All modificatio	er considering buildir ns/improvements pla TOTAL \$ 60,000	ng over the RT anned for 1225 LTD \$ -	facilities at 1225 R Street are bein FY 2009 \$ -	R Street. If that p ng deferred until a FY 2010 \$ 30,000	proceeds, the b decision is mad FY 2011 \$ 30,000	fry 2012	per. FY 2013 \$-	FY2014 - FY20 \$-
bis is a future projection SSUES here is a develope uilt. All modification XPENDITURE PLAN UNDING PLAN	er considering buildir ns/improvements pla TOTAL \$ 60,000 TOTAL	ng over the RT anned for 1225 LTD \$ - LTD	facilities at 1225 FY 2009 FY 2009 FY 2009	R Street. If that p ng deferred until a FY 2010 \$ 30,000 FY 2010	Proceeds, the b decision is mad FY 2011 \$ 30,000 FY 2011	FY 2012 FY 2012 FY 2012	per. FY 2013 \$ - FY 2013	FY2014 - FY20 \$ - FY2014 - FY20
his is a future proje SSUES here is a develope uilt. All modification XPENDITURE PLAN	er considering buildir ns/improvements pla TOTAL \$ 60,000	ng over the RT anned for 1225 LTD \$ -	facilities at 1225 R Street are bein FY 2009 \$ -	R Street. If that p ng deferred until a FY 2010 \$ 30,000	proceeds, the b decision is mad FY 2011 \$ 30,000	fry 2012	per. FY 2013 \$-	FY2014 - FY20 \$ -
This is a future projection SSUES There is a develope uilt. All modification XPENDITURE PLAN Federal State Local	er considering buildir ns/improvements pla totAL \$ 60,000 TOTAL \$ 30,000	ng over the RT anned for 1225 LTD \$ - LTD	facilities at 1225 FY 2009 FY 2009 FY 2009	R Street. If that p ng deferred until a FY 2010 \$ 30,000 FY 2010 \$ -	FY 2011 \$ 30,000 FY 2011 \$ - - -	FY 2012 FY 2012 \$ - FY 2012 \$ - - -	per. FY 2013 \$ - FY 2013	FY2014 - FY20 \$ - FY2014 - FY20
This is a future projection SSUES There is a develope ouilt. All modification XPENDITURE PLAN Federal State	er considering buildir ns/improvements pla TOTAL \$ 60,000 TOTAL \$	ng over the RT anned for 1225 LTD \$ - LTD	facilities at 1225 FY 2009 FY 2009 FY 2009	R Street. If that p ng deferred until a FY 2010 \$ 30,000 FY 2010 \$ -	FY 2011 \$ 30,000 FY 2011 \$ - -	FY 2012 FY 2012 \$ - FY 2012 \$ - - -	per. FY 2013 \$ - FY 2013	FY2014 - FY20 \$ - FY2014 - FY20

PROJECT NAME	Power Sy	ystems	s for Netw	ork Oj	perations (Center						PR	OJECT ID	G065	
PROJECT CLASS	Equipmer	nt Prog	ram						TIER	II W	ant to Fu	u <mark>nd</mark> th	rough F	2013	
START DATE	1-Jul-2009					CC	MPLET	ION DA	ATE	30-Jun	-2011	1			
PM: Lynn Ca PROJECT DESCRIPTI			EMT:	Mi	ike Mattos				PC:	Bisho	р		FI:	Oberdick	
Procurement and ir	Istaliation of a		еп ирионе Р	uwei S	מעשיין איז	ackup powe	gener		for the Ne	IWOIK	peration	SCEII		or Sileei.	
PROJECT JUSTIFICA	TION														
The Network Opera extremely sensitive generator and the (30+ minutes), all s go down in 15-10 n power outages. Pro	to commercia UPSs mounte systems include ninutes for the	al powe ed in th ding the e duration	er fluctuation e racks hav e fiber netwo on of the po	is and i e minir ork com wer ou	must be prot nal capacity munications tage. The NO	ected from to keep the , station se DC is a mis	long te e instal curity, f sion ar	erm po led ha fare ve nd bus	wer outag ardware ru ending sys iness critic	es. Cu nning. stems, cal facu	rrently, th In the ev and the (ulty and n	ne NO vent of Call Co nust b	C does no a long-te enter phor e able to e	ot have a ba rm power fa ne system w	cku ilur oul
<u>STATUS</u> This is a future proj	ect that is dep	pendant	t upon fundii	ng bein	g identified.	lt is not acti	ve at th	nis time	e.						
I <u>SSUES</u> There is a develope built. All modification													blished an	d a new bui	din
EXPENDITURE PLAN	1	TOTAL	Ľ	TD	FY 2009	F	Y 2010		FY 2011		FY 2012		FY 2013	FY2014 - FY	203
	\$	94,000	\$	- \$	-	\$	47,000	\$	47,000	\$	-	\$	-	\$	-
									51/ 0044		EV 2012		EV 2012	FY2014 - FY	
	-	TOTAL		гп	EV 2000		1 2010							E V /111/1 E \	20
		TOTAL		TD ¢	FY 2009		Y 2010	¢	FY 2011	¢	FY 2012	¢	FT 2013		20
FUNDING PLAN Federal State	\$	- 47,000	\$	TD - \$ -	FY 2009 - -	F \$	Y 2010 - 47,000	\$	FY 2011 - -	\$	FY 2012 - -	\$	 -	\$	20 - -
State Local		- 47,000 -			FY 2009 - - -		-	\$	-	\$	- - - -	\$	- - - -		20 - - -
Federal State		-	\$		FY 2009 - - - - -		-		47,000		FY 2012 - - - -	\$	 - - - -		20 - - -

PROJECT CLASS	SAPL	Jpgrade f	rom 4.60	; to E	RP 2005					PR	OJECT ID	G	075
I NOJEOT CERSS	Other	Programs					TIER	II V	Vant to Fu	und th	rough F	⁄ 2013	
START DATE	1-Jul-20	09				COMPLET	ION DATE						
PM: Roger T			EMT	:	Mike Mattos		PC:	Bish	юр		FI:	Ring	
PROJECT DESCRIPTI Upgrade SAP from Phase I: Upgrade w General Ledger mo GL/ Sub Ledger will Phase II: Using all t This includes revan new grant module, I PROJECT JUSTIFICA Needed to improve	ON 4.6c to EF vithout imp dule whici also affer he new fe aping beno recruitmer	Dementatio h provides ct the funct eatures of N efit module nt module in	on of new the sub le ionality of letWeaver currently	functio dger fu Funds r and fi using	unctionality bad s Management, inally transitionin workarounds du	y needed by the F Assets Managem ng to a service-ori	FI department ent, and Proje ented archite	. Introdu ect Syste cture.	ction of ne				
STATUS This is a future proj	ect that is	dependant	. upon fun	ding b	eing identified. I	t is not active at th	nis time.						
ISSUES The SAP system up estimate suggests t								ew functi	onality mo	re lice	nses will t	be need	ed. Initial
The SAP system up			s will be no				nctionality. FY 20		onality mo FY 2012 -	re lice			
The SAP system up estimate suggests t EXPENDITURE PLAN	hat 50 mc	TOTAL 1,353,784	s will be no	LTD -	FY 2009	duction of new fur FY 2010 \$ 353,784	rctionality. FY 20 \$ 500,0	11 00 \$	FY 2012		FY 2013 -	FY2014 \$	I - FY2039 500,000
The SAP system up estimate suggests t EXPENDITURE PLAN FUNDING PLAN Federal State	hat 50 mc	TOTAL	s will be no	ecessa	FY 2009	duction of new fur	nctionality. FY 20	11 00 \$	FY 2012		FY 2013 -	FY2014 \$	- FY2039 500,000
The SAP system up estimate suggests t EXPENDITURE PLAN FUNDING PLAN Federal	\$	TOTAL 1,353,784 TOTAL	s will be ne	LTD -	FY 2009 FY 2009 FY 2009	duction of new fur FY 2010 \$ 353,784 FY 2010 \$ -	FY 20 \$ 500,0 FY 20	11 00 \$ 11 \$	FY 2012	\$	FY 2013 -	FY2014 \$ FY2014	I - FY2039 500,000 I - FY2039 -

PROJECT NAME	SAP Web Porta	al & NetWeav	er Platform				PROJECT ID	G080
PROJECT CLASS	Other Programs	,			TIER	II Want to F	Fund through F	(2013
START DATE	1-Jul-2010			COMPLET	TION DATE			
PM: Roger T		EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
PROJECT DESCRIPTIO		la auror Diatfarm						
Implement a SAP W	Portal and Netwo	leaver Platform.						
PROJECT JUSTIFICAT								
A SAP NetWeaver		a SAP Portal	will provide web	based access to	SAP transacti	ons reports to	employees and	management A
component called								
documentation to th				5	· · · · · · · · · · ·			5
<u>STATUS</u>								
This is a future proje	ect that is dependan	t upon funding t	being identified. I	t is not active at th	nis time.			
<u>ISSUES</u>								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	EV 2011	FY 2012	ΓV 2012	FY2014 - FY2039
EXPENDITURE PLAN					FY 2011			
	\$ 120,000	\$-	\$-	\$-	\$ 120,000	0\$-	\$-	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FV 2013	FY2014 - FY2039
Federal	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
State	120,000		-	120,000				
Local TBD	-	-	-	-	-	-	-	-
עסו	- t 100.000	- *	- +		- -	- +	- -	-
	\$ 120,000	\$-	\$-	\$ 120,000	\$-	\$-	\$-	\$ -

PROJECT CLASS				Services (Ph	ase II)						JECT ID	G090
	Transit Techr	ologies Pro	gram			00115: 5-	TIER	II	Want to Fu	und thr	ough FY	2013
START DATE	1-Jul-2011	ENT.				COMPLET			-1		F 1	Ohandiala
PM: Roger TI PROJECT DESCRIPTIO		EMT:		Mike Mattos			PC:	Bi	shop	l	FI:	Oberdick
- Vendor per - TOD: Trans - Maps with j	ime service notif Estate for Basic S s (information on mit, Surplus prop sit Oriented Deve property information ent's/clearances ps Management nts submission (5 <u>TON</u> rove customer sent system will fee	ications and E Services (500 ly, static page perty sales, RI elopment Infor ion/descriptio (submissions and Integratic 00 hours). ervice. Stops N d data from p	Detours hours), Ass Cos (F mation ns for rev on (300 Manag ublic te	s (160 hours).). Real Estate r set Managemer RT and other pr n view) 0 hours). gement will let r o the Trapeze (egional p COM and	croachme	maintain b	Article 5				
	ect that is depend	lant upon func	ding be	eing identified.								
This is a future proje	ect that is depend	lant upon fund	ling b	eing identified.								
<u>STATUS</u> This is a future proje I <u>SSUES</u> EXPENDITURE PLAN	TOTA	AL	LTD	FY 2009		FY 2010		011	FY 2012			FY2014 - FY20
This is a future proje	TOTA			FY 2009		FY 2010		011 - \$			FY 2013	
This is a future proje SSUES EXPENDITURE PLAN	TOTA	AL 00 \$	LTD	FY 2009	\$			- \$			-	\$-
This is a future proje	TOT/ \$ 150,0 TOT/ \$	AL 8	LTD	FY 2009 \$ -	\$	- FY 2010 -	\$ FY 2	- \$	150,000	\$	-	\$-
Fhis is a future proje SSUES SSUES CXPENDITURE PLAN Federal State	TOT/ \$ 150,0 TOT/ \$ 50,0	AL	LTD	FY 2009	\$	- FY 2010	\$ FY 2 \$	- \$ 011 - \$ -	150,000 FY 2012	\$	-	\$ - FY2014 - FY20
This is a future proje SSUES SSUES UNDING PLAN Federal State Local	TOT/ \$ 150,0 TOT/ \$ 50,0 50,0	AL 00 \$ AL \$ 00 00	LTD	FY 2009 \$ - FY 2009 \$ -	\$	- FY 2010 -	\$ FY 2 \$	- \$ 011 - \$	150,000 FY 2012 - - -	\$	-	\$ - FY2014 - FY20
Fhis is a future proje SSUES SSUES CXPENDITURE PLAN Federal State	TOT/ \$ 150,0 \$ 50,0 50,0 50,0	AL 00 \$ AL \$ 00 00	LTD	\$ - FY 2009 \$ - FY 2009 \$ - - -	\$	- FY 2010 -	\$ FY 2 \$ 50	- \$ 011 - \$.000	150,000 FY 2012	\$	-	\$ - FY2014 - FY20 \$ - - -

PROJECT NAME	Annual Hardwa	are Replacement	/Upgrade Pr	ogram			PROJECT ID	G095
PROJECT CLASS	Equipment Prog	ram			TIER	I Funded thr	ough FY 2013	
START DATE	1-Jul-2009			COMPLET	ION DATE			
PM: Roger Th		EMT: M i	ke Mattos		PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTIC This project is to pro PROJECT JUSTIFICAT Work Stations need end user software, v Monitors (CRT or LC stations every year. other peripherals nei and end user softwa	Vide funding for and to be upgraded eve olume software, and CD), Keyboards, Mic The replacements ed to be upgraded e	ry two to three year d enhanced or new e, Audio Devices, e are based mainly or	s to accommon hardware tech etc. RT system n processor sp	date new operat nology, etc. Wo natically replaces eed and hard dr	ork Stations are or s approximately ive size. Printers	comprised of CP forty work s, scanners and		
<u>STATUS</u>								
This is a future proje	ct that is dependan	t upon funding bein	g identified.					
ISSUES RT is working with a There are questions			ense.					
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 2,170,000		70,000					
				· ·				
FUNDING PLAN Federal	TOTAL \$-	LTD \$ - \$	FY 2009	FY 2010	FY 2011 \$-	FY 2012 \$-	FY 2013 \$-	FY2014 - FY2039 \$-
State	-	- -	-	- -	-	-	-	÷
Local TBD	- 2,170,000	-	- 70,000	- 70,000	- 70,000	- 70,000	- 70,000	- 1,820,000
	\$ 2,170,000	\$ - \$	70,000					
L								

PROJECT NAME	Network Backu	p and Data A	Archive Upgra	de			PROJECT ID	G100
PROJECT CLASS	Equipment Prog	ram		•	TIER	II Want to Fu	Ind through FY	2013
START DATE	1-Jul-2009			COMPLET	ION DATE		1	
PM: Roger T		EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTION Upgrade/replace RT		archivo systom						
оругацелеріасе к і	s uata backup anu	archive system.						
PROJECT JUSTIFICAT								
Replace aging back								
takes 5-6 days to fin	iish a complete back	up of all electro	nic data. During	that time changed	d files are not ge	etting backed up	because the sys	stem is busy.
<u>STATUS</u>								
This is a future proje	ect that is dependant	upon funding b	eing identified.					
ISSUES								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	EV 2010	FY 2011	FY 2012	EV 2012	FY2014 - FY2039
CAFENDITURE PLAN				FY 2010				
	\$ 68,000	\$ -	\$-	\$ 20,000	\$-	\$ 20,000	\$ 28,000	\$-
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local TBD	45,000 23,000	-	-	20,000	25,000	-	- 23,000	-
100	\$ 68,000	\$	\$ -	\$ 20,000		\$ -	\$ 23,000	\$
	φ 00,000	• -	Ψ -		φ 20,000	Ψ -	φ 23,000	- -

PROJECT NAME	Automated	/ehicle	Locatio	n System	for Buse	es					PROJECT ID	G105
PROJECT CLASS	Transit Techi	ologies	Program	n			TIER	2	I Funded	throu	igh FY 2013	
START DATE	1-Jul-2012					COMPLET	ION DATE					
PM: Roger T			EMT:	Mike Matt	os		PC:		Bishop		FI:	Oberdick
PROJECT DESCRIPTI Procure and install 2007 and implemer 1) How to talk to 2) How to locate 3) How to displa	the necessary han the necessary han the new system in the buses.	n FY 200					location fo	r RT's	bus fleet. P	Plans	are to comple	ete a study in F
PROJECT JUSTIFICA Currently, RT has n performance, and e provide current info	no AVL capacity for enhance service r	eliability.	If there w									
	act that is done	lantune	funding	holpa idor#	iod							
<u>STATUS</u> This is a future proj	ect that is depend	lant upor	n funding l	being identif	ied.							
			-			or a mesh ne	twork.					
This is a future proj I <u>SSUES</u> There are many op	tions to address t	nis need.	RT could	d use a radio	o system (
This is a future proj <u>SSUES</u> There are many op	tions to address t	nis need.	-	d use a radio		or a mesh ne FY 2010		2011	 FY 20	12		
This is a future proj I <u>SSUES</u> There are many op	tions to address t	nis need.	RT could	d use a radio	o system (2011		12		FY2014 - FY203
This is a future proj ISSUES There are many op EXPENDITURE PLAN FUNDING PLAN Federal State	tions to address t TOTA \$ 950,0 TOTA	nis need. NL 00 \$ NL \$	RT could	d use a radio FY \$	o system (2009	FY 2010	FY \$		\$ -	- \$ 12 - \$	950,000 FY 2013	
This is a future proj ISSUES There are many op EXPENDITURE PLAN FUNDING PLAN Federal	tions to address t TOTA \$ 950,0 TOTA \$	nis need. NL 00 \$ NL 00 \$	RT could LTD	d use a radio FY \$ FY	2009 - \$ 2009	FY 2010 -	FY \$ FY		\$	- \$ 12 - \$	950,000 FY 2013	\$-

PROJECT CLASS		Central Elec	tronics Bank/C	BS Dispatch C	onsoles		PROJECT ID	G110
	Equipment Prog	Iram			TIER	II Want to F	und through F	Y 2013
START DATE	1-Jul-2010	-		COMPLET	ION DATE		_	
PM: Doug Va		EMT:	Mark Lonergar	า	PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTIC Purchase/install a h equipment rack that	ard-wired radio dis			nity Bus Service	e (CBS) departi	nent at the Mc	Clellan site. S	cope includes an
PROJECT JUSTIFICAT		lete the comm	unications system	installation for C	BS and fully su	poort its operatio	ns. This projec	t can also provide
for better District-wid gap measure mean addressed when the does not display em channels such as Bu CBS to patch acros communication with <u>STATUS</u> This is a future proje	t to minimize start- permanent dispatcher lergency button ale us, Supervisors, Rai s CBS to other cha new TAC channels	up costs at M ch console was erts for our rad il, and Nforce r annels like Nfo . In addition, b	IcClellan, but with s installed. The cur lios leaving CBS (making transfers, p prce or Supervisor y installing the peri	full knowledge t rrent radio is not Operators vulnera passenger inciden rs, it does not al manent dispatch	hat the system cross-compatib able, it does no nts and mechan low for direct n console, CBS c	would have may le with the conso t allow CBS to s ical issues harde adio calls in an	any shortcomir bles at fixed-rou simultaneously er to coordinate emergency, ar	ngs that would be ute and light rail, it monitor other RT e, it does not allow nd does not allow
ISSUES								
ISSUES EXPENDITURE PLAN			FY 2009					
			FY 2009 \$ -			FY 2012 \$ -		3 FY2014 - FY2039 \$ -
EXPENDITURE PLAN	\$ 225,000	\$ -	\$-	\$ -	\$ 225,000	\$-	\$-	\$ -
		\$	\$-			\$ - FY 2012	\$-	
EXPENDITURE PLAN FUNDING PLAN	\$ 225,000 TOTAL	\$	\$ - FY 2009	\$ -	\$ 225,000 FY 2011	\$ - FY 2012	\$ - FY 201	\$ - 3 FY2014 - FY2039
EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 225,000 TOTAL \$ - - -	\$ - LTD \$ - -	\$ - FY 2009	\$ -	\$ 225,000 FY 2011 \$ - - -	FY 2012 \$ - - -	\$ - FY 201	\$ - 3 FY2014 - FY2039
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 225,000 TOTAL \$ -	\$ - LTD \$ - - -	\$- FY 2009 \$- - - -	\$ - FY 2010 \$ - - - -	\$ 225,000 FY 2011 \$ - 225,000	\$ - FY 2012 \$ - - -	\$ - FY 201: \$ - - -	\$ - 3 FY2014 - FY203' \$ - - -

	Network Swi									TROJ	IECT ID	G	120
PROJECT CLASS	Equipment Pr	ogram					TIER	II Wan	t to Fu	nd thro	ough FY	2013	
START DATE	1-Jul-2010	n			COMPL	ETION DA	TE						
PM: Roger T		EMT:	Mike	Mattos			PC:	Bishop			FI:	Oberd	ick
PROJECT DESCRIPTION Upgrade RT's netwo		ch											
Spyrade ICI S netwo													
PROJECT JUSTIFICAT		at cwitch wh	ich ic docio	mod for or	dao occoso wi	th and th	at is spor	lifically do	clanod	l to hon	dla core	fibor b	ackhor
applications.	replace the curre	III SWIICH, WH	ich is desig	lieu ioi eu	uye access, wi	ui one ui	at is spec	lincally ue	signeu	10 1141			
	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time).						
	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time).						
	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>).</u>						
	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>.</u>						
	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>).</u>						
	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>.</u>						
	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	2.						
	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>.</u>						
	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>.</u>						
	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time							
Γhis is a future proje	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>.</u>						
⊺his is a future proje	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>.</u>						
Γhis is a future proje	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>.</u>						
Γhis is a future proje	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>.</u>						
Γhis is a future proje	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>).</u>						
This is a future proje	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	2.						
This is a future proje	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>.</u>						
This is a future proje	ect that is depend	ant upon func	ling being id	dentified. I	t is not active a	t this time	<u>.</u>						
This is a future proje	ect that is depend		ling being id	dentified. If			9. FY 2011	FY	/ 2012		FY 2013	FY2014	- FY20
This is a future proje		L			FY 20'				/ 2012 50,000		FY 2013		- FY20: 115,00
This is a future proje	ATOT	L	LTD	FY 2009	FY 20'	10	FY 2011						
This is a future proje SSUES EXPENDITURE PLAN	TOTA \$ 190,0 TOTA	L	LTD	FY 2009	FY 20 \$	10 \$ 10	FY 2011	\$		\$			115,00
This is a future proje SSUES EXPENDITURE PLAN FUNDING PLAN Federal	ATOT 90,00 \$ ATOT 4 - \$	L	LTD - \$	FY 2009 -	FY 20 \$	10 \$ 10 \$	FY 2011 25,000	\$	50,000	\$		\$	115,00
This is a future proje	TOTA \$ 190,0 \$ - 25,0	L 500 \$	LTD - \$ LTD	FY 2009 - FY 2009	FY 20 \$ - \$ - 25,0	10 \$ 10 \$	FY 2011 25,000 FY 2011	\$ F\	50,000	\$		\$ FY2014	115,00
	TOTA \$ 190,0 \$ - 25,0 50,0	L 500 \$	LTD - \$ LTD	FY 2009 - FY 2009	FY 20 \$ - 25,0 50,0	10 \$ 10 \$ 00 00	FY 2011 25,000 FY 2011	\$ F\	50,000	\$		\$ FY2014	115,00
This is a future proje	TOTA \$ 190,0 \$ - 25,0	L 500 \$	LTD - \$ LTD	FY 2009 - FY 2009	FY 20 \$ - 25,0 50,0 -	10 \$ 10 \$ 00 00	FY 2011 25,000 FY 2011	\$ F\	50,000	\$		\$ FY2014 \$	115,00 - FY20 - -

PROJECT CLASS		se Upgrade					PROJECT ID	G125
	Other Programs	6			TIER	II Want to Fu	und through F	í 2013
START DATE	1-Jul-2010			COMPLET	ION DATE			
PM: Roger T		EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
PROJECT DESCRIPTIC Upgrade the Data W	/arehouse.							
PROJECT JUSTIFICAT Regional Transit's								
presentation service 2005, it will be requi				ası 5 years and in			let, SQL server	2005, SAP ERP
This is a future proje	ect that is dependar	nt upon funding	being identified.					
This is a future proje	ect that is dependar	nt upon funding	being identified.					
	ect that is dependar	nt upon funding	being identified.					
	ect that is dependar	nt upon funding	being identified.					
	ect that is dependar			P FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
ISSUES		LTD	9 FY 2009					FY2014 - FY2039 \$ 25,000
ISSUES	TOTAL	LTD \$ - \$ -) FY 2009 \$ -	\$ -	\$ 100,000 FY 2011	\$ 25,000 FY 2012 \$ - -	\$ 25,000 FY 2013 \$ - -	

PROJECT NAME	Server Replace	ment					PROJECT ID	G135
PROJECT CLASS	Equipment Prog	ram			TIER	II Want to Fu	und through F	2013
START DATE	1-Jul-2010			COMPLET	ION DATE			
PM: Roger Th		EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
PM: Roger Th PROJECT DESCRIPTIC Triennial server repla PROJECT JUSTIFICAT The industry standa software demands s risk of server hardw ability to provide effic	IN acement program to ION rd for hardware rep ervers with more co are failure which w	retire and repl placement is ba mputing power ill result in une	ace aging and ob ased on 30 mon r than is currently expected downtim	th obsolescence. y available with oun ne. The lack of pr	The bulk of R Ir existing serve rocessing powe	T's servers are er farm. Failure t er in our current	already 48 mon o upgrade leads infrastructure al	ths old. Today's
STATUS	at that is descendent	upon fun-llas	holog identified					
This is a future proje								
133013								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 80,000		\$ -					
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal State Local	\$- 30,000 50,000		\$- - -	\$	\$- - -	\$- - 50,000		\$ - - -
TBD	-	-		-	-	-	-	-
	\$ 80,000	\$ -	\$-	\$ 30,000	\$-	\$ 50,000	\$-	\$-

PROJECT CLASS	Server Clusteri	ng					PROJECT ID	G140
	Equipment Prog	ram			TIER	II Want to F	und through F	FY 2013
START DATE	1-Jul-2009			COMPLET	TION DATE		•	
PM: Roger Th		EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
Place new equipmer of servers all with the	nt and clustering so				remely resilient	server infrastru	cture. A server	cluster is a group
PROJECT JUSTIFICAT								
As we begin to imp systems system relia over for the failed or staff to work overtim and systems mainter	ability is critical for or r downed server wit ne to perform regula	continued ope thout any inter	erations. If one second	erver needs servic d user. The end r	ce or crashes ur esult will be inc	nexpectedly the reased service a	other servers availability and	in the cluster take reduced need for
<u>STATUS</u> This is a future proje	ct that is dependant	: upon funding	being identified.					
ISSUES								
ISSUES EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	 FY 2011	FY 2012	FY 201	3 FY2014 - FY2039
	TOTAL \$ 30,000					FY 2012 \$ -		
EXPENDITURE PLAN	\$ 30,000	\$ -	\$-	\$ 15,000	\$ 15,000	\$-	\$ -	\$-
		\$	\$-	\$ 15,000	\$ 15,000 FY 2011	\$ - FY 2012	\$ -	
EXPENDITURE PLAN FUNDING PLAN	\$ 30,000 TOTAL	\$	\$ -	\$ 15,000 FY 2010	\$ 15,000 FY 2011 \$ -	\$ - FY 2012	\$ - FY 201	\$ - 3 FY2014 - FY2039
EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 30,000 TOTAL \$ - 15,000 -	\$	\$ -	\$ 15,000 FY 2010 \$ - 15,000	\$ 15,000 FY 2011 \$ - - -	\$ - FY 2012 \$ - - -	\$ - FY 201	\$ - 3 FY2014 - FY2039
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 30,000 TOTAL \$ - 15,000	\$ - LTD \$.	\$	\$ 15,000 FY 2010 \$ - 15,000 - -	\$ 15,000 FY 2011 \$ - - 15,000	\$ - FY 2012 \$ - - - -	\$	\$ - 3 FY2014 - FY2039

PROJECT NAME							PROJECT ID	G145
PROJECT CLASS	Facilities Progra	m			TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	ION DATE			
PM: Fred Arr		EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Ring
eet of office space i PROJECT JUSTIFICAT	quire a new Adminis n downtown Sacram	because dema	s also an option to and for space ex	o purchase an add	ditional 40,000 s	quare feet.		
Preliminary negotiat preliminary estimate <u>SSUES</u>	ions are ongoing to is \$14.1M, but RT v e is RT Other: Trad	vill not proceed	d unless the rever	nue from the existi				adquarters. T
preliminary estimate	is \$14.1M, but RT v e is RT Other: Trad	vill not proceed le-for-value on	d unless the rever ly with no net exp FY 2009	pense to RT. FY 2010	FY 2011	Is the new facilit	y. 	FY2014 - FY20
Preliminary negotiat preliminary estimate <u>SSUES</u> Local Funding sourc	is \$14.1M, but RT v	vill not proceed le-for-value on	d unless the rever ly with no net exp FY 2009	pense to RT. FY 2010	FY 2011	Is the new facilit	y. 	adquarters. Ti FY2014 - FY20 \$ -
Preliminary negotiat preliminary estimate SSUES Local Funding source	is \$14.1M, but RT v e is RT Other: Trad	vill not proceed le-for-value on	d unless the rever ly with no net exp FY 2009 \$ -	pense to RT. FY 2010 \$ 14,100,000	FY 2011	Is the new facilit	y. FY 2013 \$ -	FY2014 - FY20 \$ -
Preliminary negotiat reliminary estimate SSUES ocal Funding source XPENDITURE PLAN VNDING PLAN Federal	e is RT Other: Trad	vill not proceed le-for-value on LTD \$ -	d unless the rever ly with no net exp FY 2009 \$ -	pense to RT. FY 2010 \$ 14,100,000	FY 2011 \$ -	FY 2012	y. FY 2013 \$ -	FY2014 - FY20 \$ -
Preliminary negotiat preliminary estimate SSUES Local Funding source EXPENDITURE PLAN	is \$14.1M, but RT v e is RT Other: Trad TOTAL \$ 14,100,000 TOTAL	vill not proceed le-for-value on LTD \$ - LTD	d unless the rever ly with no net exp FY 2009 \$ - FY 2009	pense to RT. FY 2010 \$ 14,100,000 FY 2010	FY 2011 FY 2011	FY 2012	y. FY 2013 \$ - FY 2013	FY2014 - FY20 \$ - FY2014 - FY20
Preliminary negotiat oreliminary estimate SSUES Local Funding source EXPENDITURE PLAN FUNDING PLAN Federal State	e is RT Other: Trad	vill not proceed le-for-value on LTD \$ - LTD	d unless the rever ly with no net exp FY 2009 \$ - FY 2009	Pense to RT. FY 2010 \$ 14,100,000 FY 2010 \$	FY 2011 FY 2011	FY 2012	y. FY 2013 \$ - FY 2013	FY2014 - FY20 \$ - FY2014 - FY20

PROJECT NAME	Farebox Collec	tion / Smar	rt Media Imple	mentation			PROJECT ID	G155
PROJECT CLASS	Transit Technolo	ogies Progra	m		TIER	I Funded th	rough FY 2013	
START DATE	1-Jul-2008			COMPLE	TION DATE	31-Dec-2009		
PM: Mike Mat		EMT:	Mike Mattos	i	PC:	Bishop	FI:	Ring
PROJECT DESCRIPTIC Replace bus farebox plan being coordinat PROJECT JUSTIFICAT The current system media process using	tes and implement f e by Sacramento A <u>ION</u> is outdated and our	rea Council o	f Governments (SACOG).	revenue fleet	-		
<u>STATUS</u> SACOG will be fund	ng this effort in FY .	2009, and RT	will be the lead	agency.				
ISSUES								
EXPENDITURE PLAN	TOTAL \$ 8,525,000					11 FY 2012 \$ -		FY2014 - FY2039 \$-
FUNDING PLAN Federal State Local TBD	TOTAL \$ 6,240,000 2,285,000 -	LTI	D FY 20 \$ 6,240,0	09 FY 2010 00 \$ - 00 1,325,00) FY 20' \$ -			FY2014 - FY2039 \$ - - - -
	\$ 8,525,000	\$ -	\$ 7,200,0	00 \$ 1,325,00	0\$-	\$-	\$ -	\$-

PROJECT NAME	Inte	lligent Tran	nspo	rtation S	ysten	ns (ITS)						PF	ROJECT ID	(G165
PROJECT CLASS	Tran	sit Technolo	ogies	s Program	۱					TIER II	Want to Fu	und t	hrough FY	2013	;
START DATE	1-Jul-	2010						COMPLET	TION E	DATE					
PM: Mike Ma	ttos			EMT:	Mike	Mattos				PC: Bis	shop		FI:	Obe	rdick
PROJECT DESCRIPTIO															
Support implementa															
Sacramento Area C			ents (SACOG).	This p	roject will j	provide	rider/pass	enge	r information a	t light rail sta	ations	s, high usag	je bus	s stops, on
the web, and via oth	er mec	lia systems.													
PROJECT JUSTIFICAT															
This project would b	ring ne	w technology	y to R	RT, enhanc	e serv	ice for our	custon	ners, and it	is a	region wide init	iative.				
STATUS	et that	ic donondon	tuno	n funding	hol na i	doptified									
This is a future proje	ectinat	is dependan	t upo	n lunaing i	being i	aentinea.									
<u>ISSUES</u>															
				. ==		P				EV 001			P 1/0	P 1/2	44 - - - -
EXPENDITURE PLAN		TOTAL		LTD		FY 2009		FY 2010		FY 2011	FY 2012		FY 2013	FY20	14 - FY2039
	\$	12,600,000	\$	-	\$	-	\$	-	\$	1,500,000 \$	-	\$	1,350,000	\$	9,750,000
		τοται				EV 2000		EV 2010		EV 2011	EV 2012		EV 2012	EVO	1/ EV2020
FUNDING PLAN Federal	\$	TOTAL	¢	LTD -	\$	FY 2009		FY 2010 -	\$	FY 2011 - \$	FY 2012	\$	FY 2013	FY20 \$	14 - FY2039
State	Φ	-	φ	-	Φ	-	Φ	-	φ	- >	-	φ	-	φ	-
Local				-		-		-			-				
TBD		12,600,000		-		-		-		1,500,000	-		1,350,000		
	\$	12,600,000	\$	-	\$	-	\$	-	\$	1,500,000 \$	-	\$	1,350,000	\$	9,750,000

PROJECT CLASS	Operato						1			PROJE		G170
	Infrastru	cture Pr	ogram				TIE	R II	Want to Fu	Ind throu	gh FY	2013
START DATE	1-Jan-2012	2				COMPLE	TION DATE		Dec-2013	1		
PM: Lynn C			EMT:	Mike	Mattos		PC	: Bis	shop	FI:		Oberdick
ROJECT DESCRIPT Purchase property		ct restroo	m facilities fr	or bus one	erators' use							
1 1 5												
ROJECT JUSTIFICA												
he availability of r	estrooms is	a requirer	ment per terr	ns of the	ATU contrac	ct.						
TATUS												
he project will be	deferred due	e to fundir	na constraint	S.								
no project nii ze			ig concludin	51								
		_										
	em finding a		e locations fo	r bathroo	ms to be us	ed by bus drive	ers.					
	em finding a	icceptable	e locations fo)r bathroo	ms to be us	ed by bus drive	ers.					
	em finding a	ncceptable	e locations fo	or bathroo	ms to be us	ed by bus drive	ers.					
	em finding a	acceptable	e locations fo	or bathroo	ms to be us	ed by bus drive	ers.					
	em finding a	acceptable	e locations fo	or bathroo	ms to be us	ed by bus drive	ers.					
S <u>SUES</u> ?T has had a prob	em finding a	acceptable	e locations fo	or bathroo	ms to be us	ed by bus drive	Prs.					
RT has had a prob								V 2011	EV 2012	E	(2012	EV2014 EV2
T has had a prob?		TOTAL	LT	D	FY 2009	FY 2010	F	Y 2011	FY 2012			FY2014 - FY2
T has had a prob			LT			FY 2010	F	Y 2011 - \$	FY 2012		Y 2013 63,000	
T has had a prob		TOTAL 163,000	LTI \$ -	D - \$	FY 2009 - \$	FY 2010	F \$	- \$	-	\$ 1	63,000	\$
T has had a prob XPENDITURE PLAN UNDING PLAN	\$	TOTAL 163,000 TOTAL	LTI \$ -	D - \$ D	FY 2009 - \$ FY 2009	FY 2010 FY 2010	F \$	- \$ Y 2011	- FY 2012	\$ 1 F\	63,000	\$ FY2014 - FY2
T has had a prob XPENDITURE PLAN UNDING PLAN Federal		TOTAL 163,000 TOTAL	LTI \$ -	D - \$ D	FY 2009 - \$	FY 2010 FY 2010	F \$	- \$	-	\$ 1	63,000	\$
T has had a prob XPENDITURE PLAN UNDING PLAN Federal State Local	\$	TOTAL 163,000 TOTAL	LTI \$ -	D - \$ D	FY 2009 - \$ FY 2009	FY 2010 FY 2010	F \$	- \$ Y 2011	- FY 2012	\$ 1 F\	63,000	\$ FY2014 - FY2
T has had a prob XPENDITURE PLAN UNDING PLAN Federal State	\$	TOTAL 163,000 TOTAL -	LTI \$ -	D - \$ D	FY 2009 - \$ FY 2009	FY 2010 FY 2010	F \$	- \$ Y 2011	- FY 2012 - -	\$ 1 F\	63,000	\$ FY2014 - FY2
T has had a prob XPENDITURE PLAN UNDING PLAN Federal State Local	\$	TOTAL 163,000 TOTAL 163,000	LTI \$ - \$ - - -	D - \$ D	FY 2009 - \$ FY 2009	FY 2010 FY 2010 FY 2010	F \$	- \$ Y 2011	- FY 2012 - 163,000	\$ 1 FY \$	63,000	\$ FY2014 - FY2

PROJECT NAME	Bus Ma	aintenan	ce F	acility #	‡2 (Pha	ase 2)							PR	OJECT ID		G175
PROJECT CLASS	Facilitie	es Progra	m							TIER	IV F	Future (P	ost F\	ŕ 2013)		
START DATE	1-Jul-201	5					С	OMPLET	ion d <i>i</i>	ATE	30-Jur	n-2016				
PM: Dawn Fa				EMT:	Mike	Mattos				PC:	Bish	р		FI:	Pa	glieroni
PROJECT JUSTIFICAT These enhancemen accommodate 220 b	IN the 2nd l les adding les adding lon ts are ne	Bus Maint CNG cor	accor	ce Facili ssors, a b	ty (BMF ous was	2) to accor h, and it wil	Il require	expans	ion. 1	al buses f ipment an	or a to id civil	tal syster work to si	upport	acity of ap	ppro>	kimately 470
	ct that is c	urrently u	nfunc	led. Pha	se 1 of t	his project	is propos	ed to ac	ld cap	acity for 1	25 bus	es.				
This is a future proje	ct that is c	currently u	nfunc	led. Pha:	se 1 of t	his project	is propos	ed to ac	ld cap	acity for 1	25 bus	es.				
STATUS This is a future proje		TOTAL		LTD		FY 2009				FY 2011		FY 2012				2014 - FY203' 7,500,000
This is a future proje ISSUES EXPENDITURE PLAN		TOTAL 7,500,000		LTD	\$	FY 2009	\$	-Y 2010		FY 2011	\$	FY 2012	\$		\$	7,500,000
This is a future proje ISSUES EXPENDITURE PLAN FUNDING PLAN	\$	TOTAL 7,500,000 TOTAL	\$	LTD	\$	FY 2009	\$		\$	FY 2011	\$	FY 2012 FY 2012	\$		\$ FY:	
This is a future proje ISSUES EXPENDITURE PLAN	\$	TOTAL 7,500,000	\$	LTD	\$	FY 2009	\$	-Y 2010		FY 2011	\$	FY 2012	\$		\$	7,500,000
This is a future proje ISSUES EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ \$	TOTAL 7,500,000 TOTAL - -	\$	LTD	\$	FY 2009	\$	-Y 2010	\$	FY 2011	\$	FY 2012 FY 2012	\$		\$ FY:	7,500,000 2014 - FY203 - - -
This is a future proje ISSUES EXPENDITURE PLAN FUNDING PLAN Federal State	\$\$	TOTAL 7,500,000 TOTAL -	\$ \$	LTD - - - - - - - - - - -	\$	FY 2009 	\$ \$	-Y 2010	\$	FY 2011	\$	FY 2012 FY 2012	\$		\$ FY: \$	7,500,00

PROJECT NAME	Right of Way		ping (Pha	ise 2)									OJECT ID	G180
PROJECT CLASS	Other Program	าร							TIER	II W	ant to Fu	und th	nrough FY	′ 2013
START DATE	1-Jul-2009						COMPLET	ion d	ATE	31-Dec	:-2010			
PM: Fred Arr	old		EMT:	Ros	eMary Co	vingto	n		PC:	Bisho	р		FI:	Oberdick
PROJECT DESCRIPTION Hire a consultant to of RT owned parcel map sets in both full PROJECT JUSTIFICAT This is needed for p	survey and map a ls still need to be l (24" x 36") and h	mapp alf (1 ⁻	bed. The fin 1" x 17") siz	ished es for	project wo all RT prop	uld incl perty.	ude a digit	al dat	a set in C	ADD, (GIS, and			
STATUS This project is not fu	nded at this time.													
I <u>SSUES</u> Funding needs to be	e identified to proc	ceed v	vith a 3rd A	mendr	nent to ma	p the er	ntire systen	n.						
EXPENDITURE PLAN	TOTA	L	LTD		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - FY203
			-		-		125,000	\$	125,000	\$		\$	-	\$ -
	\$ 250.00	υφ	-	φ	-	Ψ	120,000	Ψ	120,000	Ψ		Ψ	-	÷ -
	\$ 250,00													
UNDING PLAN	\$ 250,00 TOTA		LTD		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - FY20
Federal	TOTA		LTD -	\$	FY 2009 -	\$	FY 2010 -	\$	FY 2011 -	\$	FY 2012 -	\$	FY 2013 -	FY2014 - FY20 \$ -
State	TOTA \$ - -	L \$	LTD - -	\$	FY 2009 - -		-	\$	-	\$	FY 2012 - -	\$	FY 2013 - -	FY2014 - FY20 \$- -
Federal State Local	TOTA \$ - - 125,00	L \$ 00	LTD - - -	\$	FY 2009 - - - -			\$	FY 2011 - - 125,000	\$	FY 2012 - - - -	\$	FY 2013 - - - -	
Federal State	TOTA \$ - -	L \$ 00 00	LTD - - - -	\$	FY 2009 - - - - -		- - 125,000		-		FY 2012 - - - -	\$ \$	FY 2013 - - - -	

			Plan Upd	ale									ROJECT ID	G	
ROJECT CLASS	Planning/Stu	dies			r			TIE		l Fu	unded th	rough	n FY 2013	1	
TART DATE	1-Jan-2009	1				CO	MPLETIC	on date		31-De	c-2010				
PM: Paul Ma			EMT:	RoseM	ary Cov	rington		PC	C:	Bish	ор		FI:	Ring	
ROJECT DESCRIPT		lan													
		ian.													
	TION														
ROJECT JUSTIFICA					.,				(D.T				.		
he Fleet Plan is a															
apital Program ar	nd is also submit	ed to S	ACOG for	inclusion i	n the Me	etropolitan	Transpo	ortation	Plan. T	he FT	A also re	quires	s this plan	be upda	ted or
gular basis.															
-															
nis is a future pro acilities Study. At	fter those items	re com	plete, RT	would like	to comp	olete a maj	or revis	ion to th	he Flee	t Plan	that will	includ	le a comp	rehensive	e pla
nis is a future pro acilities Study. Al Idress light rail o	fter those items	re com	plete, RT	would like	to comp	olete a maj	or revis	ion to th	he Flee	t Plan	that will	includ	le a comp	rehensive	e pla
nis is a future pro acilities Study. Ai Idress light rail o nsultants. SUES is is dependant	fter those items operations imme	re com liate an	plete, RT	would like storage an	to comp d facility	olete a maj y maintena	or revis nce ne	ion to tl eds. Th	he Flee his work	t Plan c is ar	that will ticipated	includ to re	e a comp quire an	rehensive RFP and	e pla outs
nis is a future pro acilities Study. Ai ddress light rail o onsultants. <u>SUES</u> nis is dependant	fter those items operations imme	re com liate an	plete, RT	would like storage an	to comp d facility	olete a maj y maintena	or revis nce ne	ion to tl eds. Th	he Flee his work	t Plan c is ar	that will ticipated	includ to re	e a comp quire an	rehensive RFP and	e plai outs
TATUS his is a future pro acilities Study. Ai ddress light rail o onsultants. SUES his is dependant urpose through F ¹	ter those items operations imme operations imme upon completion Y 2009.	of the l	plete, RT d future s 	would like storage an Maintenan	to comp d facility ce Facili	olete a maj y maintena ities Study,	or revis nce net	ion to tl eds. Th is antici	he Flee his work	t Plan c is ar	that will hticipated	nd no	e a comp quire an	rehensive RFP and	e plar outs
nis is a future pro acilities Study. Ai ddress light rail o onsultants. <u>SUES</u> nis is dependant urpose through F ^N	ter those items operations imme operations imme upon completion Y 2009.	of the l	plete, RT	would like storage an Maintenan	to comp d facility	blete a maj y maintena ities Study,	which	ion to tl eds. Th is antici	he Flee his work	t Plan c is ar o take	that will ticipated	nd no	e a comp quire an	s planned	e plar outs
nis is a future pro acilities Study. Ai ddress light rail o onsultants. <u>SUES</u> nis is dependant urpose through F ^N	ter those items operations imme operations imme upon completion Y 2009.	of the l	plete, RT d future s 	would like storage an Maintenan	to comp d facility ce Facili	blete a maj y maintena ities Study,	or revis nce net	ion to tl eds. Th is antici	he Flee his work	t Plan c is ar	that will hticipated	nd no	e a comp quire an	rehensive RFP and	e plar outs
his is a future pro acilities Study. Ai Idress light rail o msultants. SUES his is dependant irpose through F ^N PENDITURE PLAN	ter those items is operations immediate those items is operations immediate the second	of the l	plete, RT Id future s Light Rail I	would like storage an Maintenan	to comp d facility ce Facili FY 2009 -	ities Study,	or revis nce net which	ion to tl eds. Th is antici s antici	he Flee his work ipated to FY 2011	t Plan c is ar o take	that will hticipated a year a FY 2012	nd no	e a comp quire an o funding i FY 2013	s planned FY2014	e plar outs d for - FY2
his is a future pro acilities Study. Ai Idress light rail o msultants. SUES his is dependant irpose through F ^N PENDITURE PLAN	ter those items operations imme operations imme upon completion Y 2009.	of the l	plete, RT Id future s Light Rail I	would like storage an Maintenan	to comp d facility ce Facili FY 2009	ities Study,	which	ion to tl eds. Th is antici s antici	he Flee his work ipated to	t Plan c is ar o take	that will hticipated a a year a FY 2012	nd no	e a comp quire an o funding i FY 2013	s planned FY2014	e plar outs d for - FY2
his is a future pro- acilities Study. Ai Idress light rail of insultants. SUES SUES his is dependant irpose through FN SPENDITURE PLAN Federal	ter those items is operations immediate those items is operations immediate the second	of the l	plete, RT Id future s Light Rail I	would like storage an Maintenan	to comp d facility ce Facili FY 2009 -	ities Study,	or revis nce net which (2010 00,000 (2010	ion to tl eds. Th is antici s antici	he Flee his work ipated to FY 2011	t Plan c is ar o take	that will hticipated a year a FY 2012	nd no	e a comp quire an o funding i FY 2013	s planned FY2014	e plar outs d for - FY2
his is a future pro- acilities Study. Ai Idress light rail of msultants. SUES SUES his is dependant irpose through FN PENDITURE PLAN Federal State	ter those items is operations immediate those items is operations immediate the second	of the I	plete, RT Id future s Light Rail I	would like storage an Maintenan	to comp d facility ce Facili FY 2009 -	ities Study, FY \$ 2	or revis nce net which (2010 00,000 (2010	ion to tl eds. Th is antici is antici F \$	he Flee his work ipated to FY 2011	t Plan c is ar o take \$	that will hticipated a year a FY 2012	nd no	e a comp quire an o funding i FY 2013	s planned FY2014	e plar outs d for - FY2
his is a future pro acilities Study. Ai ddress light rail o onsultants. SUES his is dependant urpose through F ^N (PENDITURE PLAN Federal State Local	upon completion Y 2009. TOT \$ 200, TOT \$ 200,	of the l	plete, RT Id future s Light Rail I	would like storage an Maintenan	to comp d facility ce Facili FY 2009 -	ities Study, \$ 2 FN \$ 2 FN	or revis nce ned which 7 2010 00,000 7 2010 - - -	ion to tl eds. Th is antici is antici F \$	he Flee his work ipated to FY 2011	t Plan c is ar o take \$	that will hticipated a year a FY 2012	nd no	e a comp quire an o funding i FY 2013	s planned FY2014	e plar outs d for t - FY2
his is a future pro acilities Study. Ai ddress light rail o onsultants. SUES his is dependant urpose through F ^N CPENDITURE PLAN Federal State	ter those items is operations immediate those items is operations immediate the second	of the l	plete, RT Id future s Light Rail I	would like storage an Maintenan	to comp d facility ce Facili FY 2009 -	ities Study, \$ 2 FN \$ 2 FN	or revis nce net which (2010 00,000 (2010	ion to tl eds. Th is antici is antici F \$	he Flee his work ipated to FY 2011	t Plan c is ar o take \$	that will hticipated a year a FY 2012	nd no	e a comp quire an o funding i FY 2013	s planned FY2014	e plar outs d for - FY2

PROJECT NAME	Capital Contin	igency									PROJ	ECT ID	G200
PROJECT CLASS	Other Programs						TIE	R	I Fund	led thr	ough F	Y 2013	
START DATE	1-Jul-2007				(COMPLET	ION DATE						
PM: Dee Bro		EMT:	Dee	Brookshir	e		P	C:	TBD			FI:	Ring
PROJECT DESCRIPTIO													
Establish a capital c	ontingency account	t.											
PROJECT JUSTIFICAT													
Some capital needs		1 and planned	d for in a	idvance. T	his proje	ct would	provide	a fundi	ng sourc	e for u	nexpect	ted man	datory or cri
capital needs that ca	an't be deferred.												
<u>STATUS</u>													
This project is not fu	nded at this time.												
ISSUES													
100020													
EXPENDITURE PLAN	TOTAL	LT	D	FY 2009		FY 2010	F	TY 2011	F	Y 2012		FY 2013	FY2014 - FY2
EXPENDITURE PLAN	TOTAL \$ 8,000,000		- \$	FY 2009		FY 2010 500,000		TY 2011 250,000		Y 2012 250,000			FY2014 - FY2 \$ 6,750,
EXPENDITURE PLAN													
FUNDING PLAN	\$ 8,000,000 TOTAL) \$ LT	- \$ D		\$	500,000 FY 2010	\$ F	250,000 Y 2011	\$.: F	250,000 Y 2012	\$	250,000	\$ 6,750, FY2014 - FY2
FUNDING PLAN Federal	\$ 8,000,000 TOTAL \$ -) \$ LT	- \$		\$	500,000 FY 2010 -	\$ F	250,000 Y 2011	\$.: F	250,000 Y 2012	\$	250,000 FY 2013	\$ 6,750,
FUNDING PLAN Federal State	\$ 8,000,000 TOTAL \$ - -) \$ LT \$	- \$ D	- FY 2009	\$	500,000 FY 2010 - -	\$ F \$	250,000 TY 2011 - -	\$ F \$	250,000 Y 2012 - -	\$	250,000 FY 2013 - -	\$ 6,750, FY2014 - FY2
FUNDING PLAN Federal	\$ 8,000,000 TOTAL \$ -) \$ LT \$	- \$ D	- FY 2009	\$	500,000 FY 2010 -	\$ F \$	250,000 Y 2011	\$	250,000 Y 2012	\$	250,000 FY 2013	\$ 6,750, FY2014 - FY2 \$
FUNDING PLAN Federal State Local	\$ 8,000,000 TOTAL \$ - 1,000,000) \$ LT \$	- \$ D	- FY 2009	\$	500,000 FY 2010 - 500,000	\$ F \$	250,000 TY 2011 - 250,000	\$	250,000 Y 2012 - - 250,000	\$ \$	250,000 FY 2013 - - -	\$ 6,750, FY2014 - FY2 \$ 6,750,

PROJECT NAME		ing Support Services			PROJECT ID G205
PROJECT CLASS	Planning/Studies	S		TIER I Funded the	rough FY 2013
START DATE	1-Jul-2008		COMPLETI		
PM: Paul Mar		EMT: RoseMary Cov	vington	PC: Bishop	FI: Oberdick
PROJECT DESCRIPTIO		vices to support RT's Planning D	oportmont		
FIDVIDE DUISIDE Plait	Thing consultant ser	vices to support KTS Fidilining D	epartment.		
PROJECT JUSTIFICAT		.			
		Department with a general plan	ining support serv	vices contractor to assist Distric	ct staff on a task order basis for
planning work require	ements.				
<u>STATUS</u>					
This project is curren	ntly unfunded, so ne	eeded work will be funded from O	perating.		
ISSUES					
100020					
EXPENDITURE PLAN	TOTAL	LTD FY 2009	FY 2010	FY 2011 FY 2012	FY 2013 FY2014 - FY2039
	\$ 6,750,000		\$ 500,000		
	÷ 0,750,000	φ - φ -	÷ 500,000	φ 230,000 φ 230,000 	φ 230,000 φ 3,300,000
FUNDING PLAN	TOTAL	LTD FY 2009	FY 2010	FY 2011 FY 2012	FY 2013 FY2014 - FY2039
Federal	\$-	\$ - \$ -		\$ - \$ -	\$-\$-
State Local	- 1,000,000	· ·	- 500,000	250,000 250,000	
TBD	5,750,000		-		250,000 5,500,000
	\$ 6,750,000	\$-\$-	\$ 500,000	\$ 250,000 \$ 250,000	\$ 250,000 \$ 5,500,000
L					

PROJECT NAME	Wayfind	ing Sig	nage										ROJECT ID	G21)
PROJECT CLASS	Infrastruc	cture Pr	ogram					1	ΓIER	II W	ant to F	und t	hrough FY	2013	
START DATE	1-Jul-2009					C	OMPLET	ION DA	TE	31-Dec	-2013				
PM: Lynn C			EMT:	Mik	e Mattos				PC:	Bisho	р		FI:	Ring	
PROJECT DESCRIPT Procure and install		lanaao													
PIOCULE AND INSIAN	wayiinuing s	lynaye.													
PROJECT JUSTIFICA	TION														
This project is nee		de a fun	iding source	e for sig	ns to direct	patrons to	o RT lig	ht rail	stations	and bu	s stops	from	freeways a	nd local st	eet
Installation of wayf															
,	0 0	51	5			1 0					0				
<u>STATUS</u>															
This project is not f	unded at this	time.													
<u>SSUES</u>															
RT needs to coord	inate with Cal	Trans, S	Sacramento	County,	and local ci	ties to inst	all Wav	findina	sians.						
				, ,			J	5	5						
	l	TOTAL	LI	ΓD	FY 2009	F	Y 2010		FY 2011		FY 2012		FY 2013	FY2014 - F	Y203
EXPENDITURE PLAN	\$	100,000	\$	- \$	-	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	
Expenditure plan				•			• • •								
EXPENDITURE PLAN									FY 2011		FY 2012		FY 2013	FY2014 - F	
		TOTAL	LI	ſD	FY 2009	ſ	Y 2010		112011						Y20
FUNDING PLAN Federal	\$		L1 \$	FD - \$	FY 2009 -	г \$	- Y 2010 -	\$	-	\$	-	\$	-	\$	Y20: -
FUNDING PLAN Federal State		-			FY 2009 - -		-	\$	-	\$	-	\$	-	\$	Y20: - -
State Local		- - 75,000			FY 2009 - - - -		- - 50,000	\$	-	\$	-	\$	- - - 25 000	\$	Y20: - - -
FUNDING PLAN Federal State	\$	-	\$		FY 2009 - - - - - -		-		- - 25,000				- - 25,000 25,000		Y20 - - - -

PROJECT NAME	Radio R	eplacel	ment/Up	Jyrau	e								PR	ROJECT ID	G2	20
PROJECT CLASS	Transit T	echnolo	ogies Pro	ogram						TIER	II W	ant to Fu	und tl	hrough F	Y 2013	
START DATE	1-Jul-2011							COMPLET	TION D		31-Dec					
PM: John D			EM	T:	Mark Lo	onergar	n			PC:	Bisho	р		FI:	Oberdio	:k
PROJECT DESCRIPT This project is to re PROJECT JUSTIFICA This upgrade is nee	place/upgrac															
This project is curr				lanned	I to begin	until th	e Cour	ity Radio S	Syster	m update	plans a	ire finalizi	ed an	nd RT com	npletes a s	tudy
STATUS This project is curr recommend a data some RT radios w regarding what the	system for R	T radios	t of the (County	v project b			-	-							_
This project is curr ecommend a data Some RT radios w egarding what the	system for R ill be replace y are willing t	T radios	t of the (County	r project b on.			-	-					extel are s		npas
This project is curr ecommend a data Some RT radios w egarding what the	system for R ill be replace y are willing t	T radios d as par o pay for TOTAL	rt of the (r this mod	County	/ project b on. F	pecause	e they v	von't oper	ate or	n the new	bandw	idth. Spr	int/Ne	extel are s	till at an ir	npas
This project is curr ecommend a data Some RT radios w egarding what the	system for R ill be replace y are willing t	T radios d as par o pay for	rt of the (r this mod	County dificatio	r project b on.	pecause		von't oper	-	n the new		idth. Spr	int/Ne	extel are s	till at an ir	npas
This project is currecommend a data	system for R ill be replace y are willing t \$	T radios d as par o pay for TOTAL	rt of the (r this moo	County dificatio	/ project b on. F \$ F	pecause	e they v	von't oper	ate or	n the new	bandw \$	idth. Spr	int/Ne	extel are s FY 2013 -	till at an ir FY2014 - \$ FY2014 -	npas FY20
This project is currecommend a data SSUES Some RT radios we egarding what the XPENDITURE PLAN Federal	system for R ill be replace y are willing t \$	T radios d as par o pay for TOTAL 500,000	rt of the (r this mod	County dificatio	/ project b on. F	Decause - Y 2009 -	e they v	von't opera FY 2010	ate or	n the new FY 2011	bandw	idth. Spr FY 2012 500,000	int/Ne	extel are s FY 2013 -	till at an ir FY2014 - \$	npas FY2C
This project is curr ecommend a data Some RT radios w egarding what the EXPENDITURE PLAN	system for R ill be replace y are willing t \$	T radios d as par o pay for TOTAL 500,000 TOTAL	rt of the (r this moo	County dificatio	/ project b on. F \$ F	Decause - Y 2009 -	e they v	von't opera FY 2010	ate or	n the new FY 2011	bandw \$	idth. Spr FY 2012 500,000	int/Ne	extel are s FY 2013 -	till at an ir FY2014 - \$ FY2014 -	npas FY2C
This project is curr ecommend a data SSUES Some RT radios w egarding what the EXPENDITURE PLAN FUNDING PLAN Federal State	system for R ill be replace y are willing t \$	T radios d as par o pay for TOTAL 500,000 TOTAL	rt of the (r this moo	County dificatio	/ project b on. F \$ F	Decause - Y 2009 -	e they v	von't opera FY 2010	ate or	n the new FY 2011	bandw \$	idth. Spr FY 2012 500,000	int/Ne	extel are s FY 2013 -	till at an ir FY2014 - \$ FY2014 -	npas FY20

PROJECT NAME	Non-Revenue		lacement		1		PROJECT II	
PROJECT CLASS	Equipment Prog	Iram		-	TIER	I Funded t	hrough FY 201	3
START DATE	1-Apr-2008			COMPLET	TION DATE	31-Dec-2008		
PM: Vern Ba		EMT:	Mark Lonerga	n	PC:	Bishop	FI:	Oberdick
PROJECT JUSTIFICA	n-revenue vehicles				rtment.			
inding was alloca	ted in March of 200					g given to Polic	e Services nee	ds. RT will also
ooking for a proven	ted in March of 200 technology to repla	ce vehicles wi	th "green" vehicles	s where it makes s	sense.			
unding was alloca poking for a prover <u>ssues</u> his is an ongoing	technology to repla	ce vehicles wi	th "green" vehicles	s where it makes s	sense.	ocated in FY07	, so even high	
Soking for a proven soking for a proven <u>SSUES</u> his is an ongoing oft unfunded.	requirement that is	ce vehicles wi	th "green" vehicles	s where it makes s g is growing. No f FY 2010	sense. funding was allo	ocated in FY07	, so even high j 2 FY 20	priority needs we
SSUES SSUES his is an ongoing eft unfunded.	requirement that is TOTAL \$ 23,985,000	ce vehicles wi	th "green" vehicles ed and the backlog FY 2009 11 \$ 728,539	s where it makes s g is growing. No f FY 2010 \$ 720,000	funding was allo FY 2011	Docated in FY07	, so even high 2 FY 20 20 \$ 720,0	priority needs we 13 FY2014 - FY20 00 \$ 20,376,09
unding was alloca ooking for a proven SUES his is an ongoing off unfunded. XPENDITURE PLAN	requirement that is TOTAL \$ 23,985,000 TOTAL	ce vehicles wi	th "green" vehicles	s where it makes s g is growing. No f FY 2010 \$ 720,000 FY 2010	sense. funding was allo FY 2011 \$ 720,000 FY 2011	Docated in FY07	, so even high 2 FY 20 20 \$ 720,0 2 FY 20	priority needs we 13 FY2014 - FY20 00 \$ 20,376,0 13 FY2014 - FY20
unding was alloca poking for a proven SUES his is an ongoing oft unfunded. XPENDITURE PLAN UNDING PLAN Federal	requirement that is TOTAL \$ 23,985,000	ce vehicles wi	th "green" vehicles	s where it makes s g is growing. No f FY 2010 \$ 720,000	sense. funding was allo FY 2011 \$ 720,000 FY 2011	Docated in FY07	, so even high 2 FY 20 20 \$ 720,0 2 FY 20	priority needs we 13 FY2014 - FY20 00 \$ 20,376,02
unding was alloca boking for a proven SSUES his is an ongoing off unfunded. XPENDITURE PLAN Federal State Local	requirement that is TOTAL \$ 23,985,000 TOTAL \$ 2,583,159 . 1,053,791	ce vehicles wi not fully funde LTE \$ 4* EXE	th "green" vehicles ed and the backlog FY 2009 11 \$ 728,539 FY 2009 59 \$ -	s where it makes s g is growing. No f FY 2010 \$ 720,000 FY 2010	sense. funding was allo FY 2011 \$ 720,000 FY 2011 \$ 500,000	Dicated in FY07 FY 201 0 \$ 720,00 1 FY 201 0 \$ 500,00	, so even high 2 FY 20 00 \$ 720,0 2 FY 20 00 \$ -	priority needs we 13 FY2014 - FY20 10 \$ 20,376,09 13 FY2014 - FY20 13 FY2014 - FY20 13 FY2014 - FY20
unding was alloca boking for a proven SSUES his is an ongoing off unfunded. XPENDITURE PLAN Federal State	requirement that is TOTAL \$ 23,985,000 TOTAL \$ 2,583,159	ce vehicles wi not fully funde LTE \$ 41 LTE \$ 583,11 -	th "green" vehicles ed and the backlog FY 2009 11 \$ 728,539 FY 2009 59 \$ -	s where it makes s s is growing. No f FY 2010 \$ 720,000 FY 2010 \$ 1,000,000	sense. funding was allo FY 2011 \$ 720,000 FY 2011 \$ 500,000	Dicated in FY07 FY 201 0 \$ 720,00 1 FY 201 0 \$ 500,00	, so even high 2 FY 20 00 \$ 720,0 2 FY 20 00 \$ - 00 \$ -	priority needs we 13 FY2014 - FY20 00 \$ 20,376,09

PROJECT NAME	Certificates of	Participation Pay	ments				PROJECT ID	G230
PROJECT CLASS	Other Programs				TIER I	Funded three	ough FY 2013	
START DATE	9-Jan-2004			COMPLETION D	DATE 30)-Jun-2015		
PM: Brent Be	ernegger	EMT: Dee	Brookshire		PC: B	ishop	FI:	Oberdick
PM: Brent Be PROJECT DESCRIPTIC Annual payment for PROJECT JUSTIFICAT This is a contractual	<u>on</u> Certificate of Partici Certificate of Partici	pation bond issuance	e from 2004 to 20					Oberdick
<u>STATUS</u>								
This project is active	, the 2008 payment	was made in March	of 2008.					
ISSUES Not applicable.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 23,022,525	\$ 8,466,580 \$	2,079,033 \$	2,077,533 \$	2,082,283 \$	2,077,783	\$ 2,079,063	\$ 4,160,250
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal State	\$- 2 070 033	\$ - \$	- \$ 2 070 023	- \$	- \$	-	\$-	\$-
State Local	2,079,033 8,466,580	- 8,466,580	2,079,033 -	-	-	-	-	
TBD	12,476,912	-	-	2,077,533	2,082,283	2,077,783	2,079,063	4,160,250
	\$ 23,022,525	\$ 8,466,580 \$	2,079,033 \$	2,077,533 \$	2,082,283 \$	2,077,783	\$ 2,079,063	\$ 4,160,250

PROJECT NAME	Additional Fare	e Vending N	lachines/Spares				PROJECT ID	G240
PROJECT CLASS	Transit Technolo	ogies Progra	m		TIER	I Funded the	rough FY 2013	
START DATE	1-Jul-2008			COMPLET	ION DATE	31-Dec-2010		
PM: Laura Es		EMT:	Diane Nakano		PC:	Kole	FI:	Ring
PROJECT DESCRIPTIO This project is to prod PROJECT JUSTIFICATI Fare vending machir key stations. The wc maintenance, financ addition, it is critical t	ON on on on on on on on on on on	support syste nected to the adding require	m expansion and i Central Data Colle ement, customer c	t is RT's policy b ection System (C claims, citation in	ased on ADA i CDCS), which a nvestigations, a	requirements to h allows department and downloading	nave 2 fare vend its to monitor FV g/uploading FVN	/M alarms, FVM
<u>STATUS</u> This project is not fur <u>ISSUES</u>	nded at this time.							
EXPENDITURE PLAN	TOTAL	LTC) FY 2009	FY 2010	FV 2011	FY 2012	FV 2012	FY2014 - FY2039
	\$ 1,200,000		\$ 1,200,000		\$ -			
FUNDING PLAN Federal State Local TBD	\$ - 1,200,000 - \$ 1,200,000	50,00 - -	\$- 00 1,150,000 -	-	FY 2011 \$- - - \$-	FY 2012 \$ - - - - \$ -	FY 2013 \$- - - \$-	FY2014 - FY2039 \$ - - - - - - - -

Г

PROJECT CLASS Transit Technologies Program IER II Want to Fund intrough FY 2013 PRIL IS-boc-2008 COMPLE ION DIATE 31-boc-2008 FI: Paglier PRIL Mark Lonergan EMT: Mark Lonergan PC: Kole FI: Paglier PROJECT DESCENTION Support Maintemace and Operations by providing the ability to communicate with moving in service light rail vehicles using high end W-FI lect Support Maintemace and Operations by providing the ability to communicate with moving in service light rail vehicles using high end W-FI lect Support Maintemace and Operations by providing the ability to communicate with moving vehicles. Fit paglier Fit paglier PROJECT JUSTIFICATION This would allow real time video feeds and communication with moving vehicles. Fit paglier Fit paglier EXERUS Three LRVs have been equipped for wireless communications. Equipment for a fourth is in stock, equipment for an additional eight on order: Thing the total LRV's cquipped to 12, 6 Signers and 6 CAF. The Blue Line from Meadowiev to 4th Ave: has been illuminated. Equipment he ordered for the Blue Line from North B Street to Watries. EXERUS This project vasi identified in the 5-Year Capital Plan adopted on 11/1306 for \$800,000 of Tier II funding in FY 2009. In FY07, a Homeland Securit was awarded for this project totaling \$453,863. EXERUS B00,000 2 81,766 2 92,907	PROJECT NAME	_												H0	
PRI: Mark Lonergan PC: Kole FI: Paglier PROJECT DESCRIPTION Support Maintenance and Operations by providing the ability to communicate with moving in service light rail vehicles using high end Wi-FI lect Support Maintenance and Operations by providing the ability to communicate with moving in service light rail vehicles using high end Wi-FI lect Scope includes purchasing and installing hardware. PROJECT JUSTIFICATION PROJECT JUSTIFICATION This would allow real time video feeds and communication with moving vehicles. Price LRVs have been equipped for wireless communications. Equipment for a fourth is in stock, equipment for an additional eight on order. Three LRVs have been equipped to 12, 6 Stemens and 6 CAF. The Blue Line from Meadowview to 4th Ave. has been illuminated. Equipment hardward for the Blue Line from North B Street to Watt/80. SEXELS Status Sevent for the Blue Line from North B Street to Watt/80. SEXELS Status This project totaling \$635,863. EXPENDITURE PLAN TOTAL LTD FY 2009<				ogies F	Program							nd th	rough FY	2013	
EXCLUSE DESCRIPTION Signed Maintenees and Operations by providing the ability to communicate with moving in service light rail vehicles using high end Wi-Fi tect Scope includes purchasing and installing hardware. PROJECT JUSTIFICATION PROJECT JUSTIFICATION Prove LRVs have been equipped for wireless communication with moving vehicles. Prove LRVs have been equipped for wireless communications. Equipment for a fourth is in stock, equipment for an additional eight on order. Prove LRVs have been equipped for wireless communications. Equipment for a fourth is in stock, equipment for an additional eight on order. pring the total LRV's equipped to 12.6 Sigmens and 6 CAF. The Blue Line from Meadowview to 4th Ave. has been illuminated. Equipment hardware for the Blue Line from North B Street to Wait/80. SSUES This project totaling \$635.863. EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 201)				1	-			2008				
Support Maintenance and Operations by providing the ability to communicate with moving in service light rail vehicles using high end Wi-Fi tect Scope includes purchasing and installing hardware. SEVECT_JUSTIFICATION This would allow real time video feeds and communication with moving vehicles. TATUS The LRV's have been equipped for wireless communications. Equipment for a fourth is in stock, equipment for an additional eight on order. ring the total LRV's equipped to 12.6 Stemens and 6 CAF. The Blue Line from Meadowview to 4th Ave. has been illuminated. Equipment hadred for the Blue Line from North B Street to Watt80. SEVES This project was identified in the 5-Year Capital Plan adopted on 11/13/06 for \$800,000 of Tier II funding in FY 2009. In FV07, a Homeland Securit was awarded for this project totaling \$635,863. SEVES The project was identified in the 5-Year Capital Plan adopted on 11/13/06 for \$800,000 of Tier II funding in FY 2009. In FV07, a Homeland Securit was awarded for this project totaling \$635,863. SEVEENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 State 13 4/0,808 3 4/0,808 5 2.5 5 .5 .5 .5				E	EMT:	Mark Lonerga	an		PC:	Kole			FI:	Paglier	oni
STATUS STATUS Three LRVs have been equipped for wireless communications. Equipment for a fourth is in stock, equipment for an additional eight on order. stree LRVs have been equipped for wireless communications. Equipment for a fourth is in stock, equipment for an additional eight on order. stree LRVs have been equipped for wireless communications. Equipment for a fourth is in stock, equipment for an additional eight on order. stree LRVs quipped to 12, 6 Siemens and 6 CAF. The Blue Line from Meadowview to 4th Ave. has been illuminated. Equipment he refered for the Blue Line from North B Street to Watt/80. Street for the Blue Line from North B Street to Watt/80. Street to the Blue Line from North B Street to Watt/80. Street to taking \$635,863. Street DTURE PLAN TotaL LTD FY 2010 FY 2011 FY 2013 FY 2014 SteenorTURE PLAN TotaL LTD FY 2010 FY 2011 FY 2013 FY 2013 FY 2013 FY 2013 FY 2013 FY 2013 Steen Capital Plan adopted on 11/13/06 for \$800,000 of Tier II funding in FY 2009. In FY 07, a Homeland Securit vas awarded for thits project					0	ability to comm	unicate with mov	ing in s	service ligi	ht rail v∈	ehicles u	sing h	iigh end V	Vi-Fi tech	nolog
Firee LRVs have been equipped for wireless communications. Equipment for a fourth is in stock, equipment for an additional eight on order. Tring the total LRV's equipped to 12, 6 Siemens and 6 CAF. The Blue Line from Meadowview to 4th Ave. has been illuminated. Equipment has referred for the Blue Line from North B Street to Watt/80. SSUES This project was identified in the 5-Year Capital Plan adopted on 11/13/06 for \$800,000 of Tier II funding in FY 2009. In FY07, a Homeland Securit vas awarded for this project totaling \$635,863. EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 Super S			feeds ar	nd con	nmunicati	on with moving	vehicles.								
rdered for the Blue Line from North B Street to Watt/80. SUES his project was identified in the 5-Year Capital Plan adopted on 11/13/06 for \$800,000 of Tier II funding in FY 2009. In FY07, a Homeland Securit ras awarded for this project totaling \$635,863. XPENDITURE PLAN TOTAL FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 State TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 State TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014															
Fry 2009 FY 2010 FY 2011 FY 2013 FY 2014 INDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 JNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 Federal \$ 476,898 \$ - \$	hree LRVs have b														
\$ 800,000 \$ 281,766 \$ 329,217 \$ 189,017 \$ - \$ - \$ - \$ - \$ UNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY2014 Federal \$ 476,898 \$ 476,898 \$ - \$ - \$ - \$ - \$ - \$ - \$ State 134,085 134,085 - \$ - \$ - \$ - \$ - \$ - \$ - \$	hree LRVs have b bring the total LRV	s equipped t	o 12, 6	Sieme	ens and 6	6 CAF. The Blu									
TUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY2014 Federal \$ 476,898 \$ - \$ - \$ - \$ - \$<	Three LRVs have b rring the total LRV ordered for the Blue <u>SSUES</u> This project was ide	s equipped t Line from No	o 12, 6 orth B S 5-Year	Sieme treet to Capita	ens and 6 o Watt/80	o CAF. The Blu	e Line from Mea	dowvie	w to 4th A	ve. has	s been ill	umina	ated. Equi	pment ha	s be
UNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY2014 Federal \$ 476,898 \$ - \$ - \$ - \$ - \$ </td <td>Three LRVs have b ring the total LRV rdered for the Blue SSUES his project was ide vas awarded for this</td> <td>s equipped t Line from No</td> <td>o 12, 6 orth B S 5-Year ling \$63</td> <td>Sieme treet to Capita</td> <td>ens and 6 o Watt/80 I Plan add</td> <td>opted on 11/13/</td> <td>e Line from Mea</td> <td>dowviev of Tier II</td> <td>w to 4th A</td> <td>n FY 200</td> <td>5 been ill 09. In FY</td> <td>umina</td> <td>Homeland</td> <td>d Security</td> <td>s be</td>	Three LRVs have b ring the total LRV rdered for the Blue SSUES his project was ide vas awarded for this	s equipped t Line from No	o 12, 6 orth B S 5-Year ling \$63	Sieme treet to Capita	ens and 6 o Watt/80 I Plan add	opted on 11/13/	e Line from Mea	dowviev of Tier II	w to 4th A	n FY 200	5 been ill 09. In FY	umina	Homeland	d Security	s be
Federal \$476,898 \$476,898 \$-\$\$	hree LRVs have b ring the total LRV' rdered for the Blue ssues his project was ide vas awarded for this	s equipped t Line from No	o 12, 6 orth B S 5-Year (ling \$63	Sieme treet to Capita 5,863.	ens and 6 o Watt/80 I Plan add	5 CAF. The Blu opted on 11/13/ FY 2009	e Line from Mea /06 for \$800,000 o FY 2010	dowviev of Tier II	w to 4th A	n FY 200	5 been ill 09. In FY FY 2012	umina /07, a	Homeland	pment ha d Security FY2014 -	s be
	hree LRVs have b ring the total LRV rdered for the Blue <u>SUES</u> his project was ide as awarded for this KPENDITURE PLAN	s equipped t Line from No ntified in the s project tota	o 12, 6 orth B S 5-Year (ling \$63 rotaL 300,000	Sieme treet to Capita 5,863.	ens and 6 o Watt/80 I Plan add LTD 281,766	5 CAF. The Blu opted on 11/13/ FY 2009 \$ 329,217	e Line from Mea /06 for \$800,000 o /06 for \$800,000 o /06 for \$800,000 o	dowviev of Tier II	W to 4th A	n FY 200	5 been ill 09. In FY 69. In FY FY 2012 -	umina /07, a	Homeland FY 2013	pment ha d Security FY2014 - \$	s be / Gri
	hree LRVs have b ring the total LRV rdered for the Blue <u>SUES</u> his project was ide as awarded for this KPENDITURE PLAN Federal	s equipped t Line from No ntified in the s project tota	o 12, 6 orth B S 5-Year (ling \$63 rotal rotal 176,898	Sieme treet to Capita 5,863.	I Plan add LTD 281,766 476,898	5 CAF. The Blu	e Line from Mea /06 for \$800,000 o /06 for \$800,000 o // FY 2010 // \$ 189,017	dowviev of Tier II	W to 4th A	n FY 200	5 been ill 09. In FY 69. In FY FY 2012 -	umina /07, a \$	Homeland FY 2013	pment ha d Security FY2014 - \$ FY2014 -	s be
	hree LRVs have b ring the total LRV' rdered for the Blue SUES his project was ide as awarded for this XPENDITURE PLAN Federal State Local	s equipped t Line from No ntified in the s project tota	o 12, 6 orth B S 5-Year 0 ling \$63 FOTAL 800,000 FOTAL 176,898 134,085	Sieme treet to Capita 5,863.	ens and 6 o Watt/80 I Plan add LTD 281,766 LTD 476,898 134,085	5 CAF. The Blu	e Line from Mea 0 for \$800,000 of FY 2010 \$ 189,017 FY 2010 \$ - -	dowviev of Tier II	W to 4th A	n FY 200	5 been ill 09. In FY 69. In FY FY 2012 -	umina /07, a \$	Homeland FY 2013	pment ha d Security FY2014 - \$ FY2014 -	s be
\$ 800,000 \$ 610,983 \$ - \$ 189,017 \$ - \$ - \$ - \$	e LRVs have b the total LRV' red for the Blue ES project was ide awarded for this ENDITURE PLAN Federal State	s equipped t Line from No ntified in the s project tota	o 12, 6 orth B S 5-Year (ling \$63 FOTAL 800,000 FOTAL 176,898 134,085 - 189,017	Sieme treet to Capita 5,863. \$	ens and 6 o Watt/80 I Plan add LTD 281,766 LTD 476,898 134,085 - -	5 CAF. The Blue opted on 11/13/ FY 2009 \$ 329,217 FY 2009 \$ - - -	e Line from Mea 706 for \$800,000 of 9 FY 2010 \$ 189,017 9 FY 2010 \$ - 189,017	dowviev of Tier II	W to 4th A	n FY 200 \$	5 been ill 09. In FY 69. In FY FY 2012 -	umina /07, a \$ \$	Homeland FY 2013	pment ha d Security FY2014 - \$ FY2014 - \$	y G

PROJECT NAME			veillance Syste	m			PROJECT ID	H015
PROJECT CLASS	Transit Technolo	ogies Progra	ım	T	TIER	0 Funded		
START DATE	1-Oct-2008			COMPLET	ION DATE	31-Dec-2009	1	
PM: Roger T		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
stallation of came equires more surve ROJECT JUSTIFICAT he area of our vic	st o enhance SRTD ras. The Watt/I80 V illance capacity. The lance capacity illance capacity illance capacity illance capacity illance sys urveillance footage i	Nest Station e Swanston S	is actually part of Station is next to Lig reatest need for e	the Watt/180 to ght Rail HQ which	Roseville Road is one of SRTE ght rail station	corridor. It is ac 's critical structu	itionally, SRTD	inuous lot wh
<u>ATUS</u> RTD has been awa	arded funding in the	amount of \$4	467,300 with a mat	ch requirement of	\$155,767.			
	king areas should be			•		amera plan to en	sure cameras a	re placed for a
rorion	nust be submitted to	DH2 IOLLEN	iew and approval p	DIDITION TO RELEASE OF	iunas.			
rrorism purposes i KPENDITURE PLAN	TOTAL	LTI	D FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY20
	TOTAL \$ 623,067				FY 2011 \$-	FY 2012 \$ -	FY 2013 \$-	FY2014 - FY20 \$
(PENDITURE PLAN	\$ 623,067	\$ -	\$ 623,067	\$-	\$ -	\$-	\$-	\$
PENDITURE PLAN	\$ 623,067 TOTAL	\$ - LTI	b \$ 623,067 D FY 2009	\$ - FY 2010	\$ - FY 2011	\$ - FY 2012	\$ - FY 2013	\$ FY2014 - FY2
PENDITURE PLAN	\$ 623,067 TOTAL \$ 467,300	\$ - LTI	 \$ 623,067 D FY 2009 \$ 467,300 	\$ - FY 2010	\$ -	\$-	\$-	\$
KPENDITURE PLAN JNDING PLAN Federal State	\$ 623,067 TOTAL	\$ - LTI	b \$ 623,067 D FY 2009	\$ - FY 2010	\$ - FY 2011	\$ - FY 2012	\$ - FY 2013	\$ - FY2014 - FY20
XPENDITURE PLAN JNDING PLAN Federal	\$ 623,067 TOTAL \$ 467,300	\$ - LTI	 \$ 623,067 D FY 2009 \$ 467,300 	\$ - FY 2010	\$ - FY 2011	\$ - FY 2012	\$ - FY 2013	\$ - FY2014 - FY20
XPENDITURE PLAN JNDING PLAN Federal State Local	\$ 623,067 TOTAL \$ 467,300	\$	 \$ 623,067 D FY 2009 \$ 467,300 	\$ - FY 2010 \$ - - - -	\$ - FY 2011	\$ - FY 2012	\$ - FY 2013	FY2014 - FY20

PROJECT NAME					al Training		1			PROJECT ID	OPE2
PROJECT CLASS		rograms					TIER		unded		
START DATE	1-Jul-2008	B .				COMPLE	TION DATE	31-D	ec-2008	1	
PM: Dan Bai			EMT:	De	ee Brookshire	e	PC:	TBE)	FI:	Paglieroni
This project will prov urnover will be occu		ped trainir	ng for our e	xisting	and anticipate	d employees in	the bus and	light rail i	maintenanc	e departments	s where signific
PROJECT JUSTIFICAT Mutually recognizin BEW leadership be are a result of prima	g the impa gan discus	ssing ways	s in which t	o enha	nce our mecha	anical training p	rogram as v	vell as wa	iys to attrac	ct and retain w	
	for mainte	enance sta	aff (bus and	light ra	ail) technical tra	aining. Costs are	e primarily th	ird party	with some F	RT labor.	
	for mainte	enance sta	aff (bus and	light ra	ail) technical tra	aining. Costs are	e primarily ti	nird party v	with some F	RT labor.	
	for mainte	enance sta	aff (bus and	light ra	ail) technical tra	aining. Costs are	e primarily t	hird party v	with some F	RT labor.	
	¯ for mainte	enance sta	aff (bus and	l light ra	ail) technical tra	aining. Costs are	e primarily tł	hird party h	with some F	RT labor.	
ETA Grant with R	For mainte	enance sta	aff (bus and	light ra	ail) technical tra	aining. Costs are	e primarily th	hird party v	with some F	RT labor.	
ETA Grant with R	¯ for mainte	enance sta	aff (bus and	l light ra	ail) technical tra	aining. Costs are	e primarily t	hird party h	with some F	RT labor.	
ETA Grant with R	for mainte	enance sta	aff (bus and	light ra	ail) technical tra	aining. Costs are	e primarily ti	hird party v	with some F	RT labor.	
ETA Grant with RT	For mainte	enance sta	aff (bus and	l light ra	ail) technical tra	aining. Costs are	e primarily t	hird party v	with some F	RT labor.	
ETA Grant with RT	for mainte	enance sta	aff (bus and	l light ra	ail) technical tra	aining. Costs are	e primarily ti	ird party v	with some F	RT labor.	
ETA Grant with RT	[−] for mainte	enance sta	aff (bus and	l light ra	ail) technical tra	aining. Costs are	e primarily t	hird party h	with some F	RT labor.	
ETA Grant with R ^T SSUES lone at this time.	F for mainte	enance sta		TD	ail) technical tra	aining. Costs are		hird party v	with some F		3 FY2014 - FY2
ETA Grant with R ^T SSUES lone at this time.	for mainte				FY 2009	FY 2010	FY			FY 201	3 FY2014 - FY2
SETA Grant with RT SSUES None at this time.		TOTAL		TD	FY 2009	FY 2010	FY	2011	FY 2012	FY 201	
SETA Grant with R ^T SSUES Jone at this time.		TOTAL	L \$	TD	FY 2009	FY 2010	FY \$	2011	FY 2012	FY 201 \$ -	
STATUS SETA Grant with R SETA Grant with R SSUES None at this time.		TOTAL 205,876 TOTAL 205,876	L	TD - \$	FY 2009 205,876 FY 2009	FY 2010 \$ - FY 2010	FY \$	2011	FY 2012	FY 201 \$ -	\$
SETA Grant with RT SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	\$	TOTAL 205,876 TOTAL 205,876	L	TD - \$ TD	FY 2009 205,876 FY 2009	FY 2010 \$ - FY 2010	FY FY	2011 - \$ 2011	FY 2012 - FY 2012	FY 201 \$ - FY 201	\$ 3 FY2014 - FY2
SETA Grant with RT SSUES None at this time.	\$	TOTAL 205,876 TOTAL 205,876	L	TD - \$ TD	FY 2009 205,876 FY 2009	FY 2010 \$ - FY 2010	FY FY	2011 - \$ 2011	FY 2012 - FY 2012	FY 201 \$ - FY 201	\$ 3 FY2014 - FY2

PROJECT NAME)	
PROJECT CLASS	Other Program	าร				TIER		unded			
START DATE	1-Oct-2008				COMPLET	TION DATE		c-2010			
PM: Doug Vo PROJECT DESCRIPTIO		EMT	: Do	ee Brookshire		PC:	TBD		FI:	Pag	lieroni
'his project will prov			i u i i i i g		employees, su						
ROJECT JUSTIFICAT	ION										
RT Police Services I	has staffed a Tra	ining and Ec	lucation	Coordinator pos	ition for many	years. Grant f	unding w	vill allow R	?T to take its t	training	program
STATUS RT Police Services I he next level.	has staffed a Tra	ining and Ec	lucation (Coordinator pos	ition for many	years. Grant f	unding w	vill allow R	T to take its	training	program
RT Police Services I	has staffed a Tra	ining and Ec	lucation (Coordinator pos	sition for many	years. Grant f	unding w	vill allow R	?T to take its i	training	program
RT Police Services I he next level.											
RT Police Services I ne next level.	TOTA		LTD	FY 2009	FY 2010	FY 201	1	FY 2012	FY 20	13 FY2	014 - FY20
RT Police Services I ne next level.				FY 2009	FY 2010	FY 201	1		FY 20		014 - FY20
RT Police Services I he next level.	TOTA \$ 42,70	L 16 \$	LTD - \$	FY 2009 42,706 \$	FY 2010	FY 201 \$ -	1	FY 2012 -	FY 20 \$ -	13 FY2 \$	014 - FY20 -
RT Police Services I ne next level.	TOTA \$ 42,70 TOTA	L L L	LTD - \$ LTD	FY 2009 42,706 \$ FY 2009	FY 2010	FY 201 \$ - FY 201	1 \$ 1	FY 2012	FY 20 \$ -	13 FY2 \$ 13 FY2	014 - FY20 -
RT Police Services I he next level.	TOTA \$ 42,70	L L L	LTD - \$	FY 2009 42,706 \$ FY 2009	FY 2010	FY 201 \$ -	1	FY 2012 -	FY 20 \$ -	13 FY2 \$	program 014 - FY20 - 014 - FY20 - - -
RT Police Services I he next level. SSUES Jone at this time. EXPENDITURE PLAN Federal State Local	TOTA \$ 42,70 \$ 42,70	L L L	LTD - \$ LTD	FY 2009 42,706 \$ FY 2009 42,706 \$	FY 2010	FY 201 \$ - FY 201	1 \$ 1	FY 2012 -	FY 20 \$ -	13 FY2 \$ 13 FY2	014 - FY20 -
T Police Services I he next level. SSUES Jone at this time. XPENDITURE PLAN Federal State	TOTA \$ 42,70 \$ 42,70	L 16 \$ L 16 \$	LTD - \$ LTD	FY 2009 42,706 \$ FY 2009 42,706 \$ - -	FY 2010 FY 2010 - - - - - -	FY 201 \$ - FY 201	1 \$ 1	FY 2012 -	FY 20 \$ -	13 FY2 \$ 13 FY2	014 - FY20 -

PROJECT NAME	Paratransit Vel	hicle Repla	cement							PRC	JECT ID		P005
PROJECT CLASS	Fleet Program					Т	IER	I Fun	ded thr	ough	FY 2013		
START DATE	1-Oct-2006				COMPLET	ION DAT	E	30-Jun-2	2008				
PM: Laura Ha	am	EMT:	Mike	Wiley		F	PC:	Bishop)		FI:	Obe	rdick
PROJECT DESCRIPTIC This is an on-going provide complemen State contract. Scop State contract. Scop PROJECT JUSTIFICAT These vehicles wou nc., RT is required t	project to purchase ary ADA paratrans e includes replacin <u>ION</u> d allow additional to	it service on ig the existing ransit service	es to be pro-	RT. Vehicl ry four year	les will be purch rs. the elderly and t	ased u	ith disabi	orizatior	n from th	our aç	Board to	purcl	Paratransi
STATUS 31 Paratransit vans RT at this time. 74 replaced at this time vehicles in FY 2009.	vehicles have exce e at in hopes that	eded their u	seful life, b	out only the	e 31 paratransit	vans (fu	inded in	771 & F	2005) wi	th ovei	r 150,000) mile:	s are being
I <u>SSUES</u> Paratransit is opera expansion to the Pa platform changes, th	ratransit fleet. RT w	vould like to	convert to	alternative	ly fueled vehicle	s, but a	n accept	able ver	nicle doe	esn't ex	kist at this		
EXPENDITURE PLAN	TOTAL	L1		FY 2009	FY 2010		FY 2011		FY 2012	*)14 - FY203
EXPENDITURE PLAN	TOTAL \$ 99,562,557			FY 2009 2,511,668			FY 2011 -		FY 2012 ,650,000	\$	FY 2013 6,450,000)14 - FY203 77,100,000
EXPENDITURE PLAN			017 \$			\$	FY 2011 - FY 2011	\$4		\$		\$	77,100,000
FUNDING PLAN Federal	\$ 99,562,557 TOTAL \$ 870,000	\$ 779, L1 \$ 870,	017 \$ FD 000 \$	2,511,668 FY 2009	\$ 8,071,872	\$ \$	- FY 2011 -	\$4	,650,000	\$	6,450,000	\$	77,100,00
FUNDING PLAN	\$ 99,562,557 TOTAL \$ 870,000 6,755,685	\$ 779,	017 \$ FD 000 \$	2,511,668 FY 2009	\$ 8,071,872 FY 2010	\$ \$	-	\$ 4	,650,000		6,450,000	\$ FY20	
FUNDING PLAN Federal State	\$ 99,562,557 TOTAL \$ 870,000	\$ 779, L1 \$ 870,	017 \$ FD 000 \$	2,511,668 FY 2009	\$ 8,071,872 FY 2010	\$ \$	- FY 2011 -	\$ 4	,650,000		6,450,000	\$ FY2(\$	77,100,00

PROJECT NAME	Paratransit Ve	enicie Expan	51011		n			PROJECT	D	P010
PROJECT CLASS	Fleet Program			1	TIER	III O	pportuni	ty Based		
START DATE	1-Jul-2009	•		COMPLET	FION DATE	31-Dec-	-2019	P		
PM: Laura H		EMT:	Mike Wiley		PC:	Bisho	р	FI:	0	berdick
rovide complemen State contract. ROJECT JUSTIFICA 'hese vehicles wou	g project to purcha tary ADA paratrans	it service on b	s to be provided fc	les are purchased	upon authoriz	ation fron	n the RT I	Board and a	re pur	h Paratrans
SSUES The vehicle platforr mitations, there is a	ect that is depender n may change. Pla a significant backlor	anning is work	ing with SACOG	and Paratransit. I	f it does, the o					ue to fundir
his is a future proje SSUES 'he vehicle platforr	n may change. Pla	anning is work	ing with SACOG t vehicles. We new	and Paratransit. I ed to determine th	f it does, the o	es of exte		e vehicle life.		ue to fundir (2014 - FY20
This is a future projection of the vehicle platform mitations, there is a future projection of the vehicle platform mitations and the vehicle platform mitations are provided by the vehicle platform of the vehicle platform	n may change. Pla a significant backlo	anning is work g of Paratransi	ing with SACOG t vehicles. We net	and Paratransit. I ed to determine th	f it does, the o	es of exte	ending the	e vehicle life. FY 20)13 F	
This is a future projection of the second se	n may change. Pla a significant backlo TOTAL \$ 15,000,000	anning is work g of Paratransi	ing with SACOG t vehicles. We new	and Paratransit. I ed to determine th	f it does, the one consequence	es of exte	ending the	e vehicle life. FY 20)13 F	Y2014 - FY20
his is a future proje	n may change. Pla a significant backloo TOTAL \$ 15,000,000 TOTAL	anning is work g of Paratransi	ing with SACOG t vehicles. We nee D FY 2009 \$ - D FY 2009	and Paratransit. I ed to determine th FY 2010 \$ - FY 2010	f it does, the one consequence FY 201 \$ 3,600,00 FY 201	es of exte 1 0 \$ 1	ending the	e vehicle life. FY 20 \$ 1,050,0 FY 20	113 F 000 \$	Y2014 - FY20 8,400,0
his is a future proje	n may change. Pla a significant backlo TOTAL \$ 15,000,000	anning is work g of Paratransi	ing with SACOG t vehicles. We new D FY 2009 \$ -	and Paratransit. I ed to determine th FY 2010 \$ -	f it does, the one consequence FY 201	es of exte	ending the FY 2012 1,950,000	e vehicle life. FY 20 \$ 1,050,1)13 F 000 \$	Y2014 - FY20 8,400,00
This is a future projection of the vehicle platform mitations, there is a second state of the vehicle platform mitations, there have been been been been been been been be	n may change. Pla a significant backloo TOTAL \$ 15,000,000 TOTAL	anning is work g of Paratransi	ing with SACOG t vehicles. We nee D FY 2009 \$ - D FY 2009	and Paratransit. I ed to determine th FY 2010 \$ - FY 2010	f it does, the one consequence FY 201 \$ 3,600,00 FY 201	es of exte 1 0 \$ 1	ending the FY 2012 1,950,000	FY 20 FY 20 FY 20 FY 20 FY 20	113 F 000 \$	Y2014 - FY20
This is a future projection of this is a future projection of the second	n may change. Pla a significant backloo TOTAL \$ 15,000,000 TOTAL	anning is work g of Paratransi	ing with SACOG t vehicles. We nee D FY 2009 \$ - D FY 2009	and Paratransit. I ed to determine th FY 2010 \$ - FY 2010	f it does, the one consequence FY 201 \$ 3,600,00 FY 201 \$	es of exte	FY 2012 1,950,000 FY 2012 - -	FY 20 FY 20 FY 20 FY 20 FY 20	113 F 1000 \$ 113 F - \$ -	Y2014 - FY20 8,400,00

PROJECT NAME	Paratransi				placent								DJECT ID		P015
PROJECT CLASS	Fleet Progra	m							TIER	III C	pportun	ity Bas	sed		
START DATE	1-Jul-2013						COMPLET	ION DA	TE	31-Dec	-2036				
PM: Laura H PROJECT DESCRIPTI			EMT:	Mike	Wiley				PC:	Bisho	р		FI:	Obe	erdick
PROJECT JUSTIFICA PROJECT JUSTIFICA As part of our agree Plan provided by Ac	I project to rep A paratransit se <u>FION</u> ement with Para	transit,	Inc., RT is	RT. Veh	licles are	purchas	ed upon a	ehicles	for Parat	ransit,	RT Board	and a	re purcha	Ised	under Sta
This is a future proj			on vehicles	. It assu	imes expa	ansion v	ehicles w	ill be p	urchased	as pla	nned, bu	t the ci	urrent 5-y	ear p	lan does
STATUS This is a future proj nclude funding for e SSUES The vehicle platform	expansion vehic	es.												-	
This is a future proj nclude funding for e <u>SSUES</u>	expansion vehic	es. Ianning		with SA		J Paratra							r vehicle v	will be	
This is a future proj Include funding for a SSUES The vehicle platform	n may change. I	es. Ianning	g is working	with SA	COG and	1 Paratra	insit. If the	e vehici	e platform	n chan	ges, the c	cost per	r vehicle v	will be	e impacte 014 - FY20
This is a future proj nclude funding for a <u>SSUES</u> The vehicle platform	n may change. I	es. Ianning	g is working	with SA	COG and	J Paratra	insit. If the		e platform		ges, the c		r vehicle v	will be	e impacte
his is a future proj nclude funding for a SSUES he vehicle platform XPENDITURE PLAN	n may change. I	es. Ianning AL 000 \$	g is working	with SA	COG and	d Paratra	insit. If the	e vehici	e platform	n chan	ges, the c	cost per	r vehicle v FY 2013	will be FY2 \$	e impacte 014 - FY20 76,200,0
his is a future proj nclude funding for a SSUES he vehicle platform XPENDITURE PLAN UNDING PLAN Federal	n may change. I TO \$ 76,200	es. Ianning AL 000 \$	g is working LTD	with SA	COG and FY 2009 -	d Paratra	Insit. If the	e vehici	e platforn FY 2011 -	n chan	ges, the c FY 2012 -	cost per	r vehicle v FY 2013	will be FY2 \$	e impacte 014 - FY20 76,200,0
This is a future projectude funding for a solution of the second	n may change. I TO \$ 76,200	es. Ianninç AL 000 \$	g is working LTD	with SA	COG and FY 2009 -	d Paratra	Insit. If the	e vehici	e platforn FY 2011 -	n chan	ges, the c FY 2012 -	s	r vehicle v FY 2013	will be FY2 \$ FY2	e impacte 014 - FY20
This is a future projectude funding for each of the second	n may change. I TO \$ 76,200	es. Ianning AL 000 \$ AL - \$ - -	g is working LTD	with SA	COG and FY 2009 -	d Paratra	Insit. If the	e vehici	e platforn FY 2011 -	n chan	ges, the c FY 2012 -	s	r vehicle v FY 2013	will be FY2 \$ FY2	e impacte 014 - FY20 76,200,00

PROJECT CLASS	Trefeecterial B		for RT Plann	ing Stan			PROJECT I	D PD09
	Planning/Studies	3		1	TIER	I Funded t	hrough FY 201	13
START DATE	1-Oct-2008			COMPLE	TION DATE			
PM: Paul Ma PROJECT DESCRIPTIO		EMT:	RoseMary C	ovington	PC:	Bishop	FI:	Oberdick
bicycle/pedestrian c safe/healthy commu transit service. Tra CUTA, ESRI, APA,	ain RT Staff who connectivity, public p unities and sustainal ining will potentially NCI, USGBC and o th performance criter	barticipation, ai bility. The stak be obtained ther appropria	r pollution/gree eholders of this through the fol	nhouse issues, fue s project are the n llowing organizatio	el efficiency, an nany communiti ns: Caltrans P	d efficient move les that depend lanning Acaden	ement of people on RT for cont ny, ULI, CSUS,	e, congestion re tinued and grow UC Davis, AF
transportation plans	T <u>ION</u> the development a ; prepares transit se pare the RT staff to s	ervice plans fo	r the communit	y; and assists with	Transit Oriente	ed Developmen	t delivery in the	
SRTD has been awa	eloping its project ma arded funding in the p complete the project	amount of \$38		•	•	opportunities.		
<u>ISSUES</u> None at this time.								
	TOTAL \$ 47.250					1 FY 20'		13 FY2014 - FY
None at this time.	TOTAL \$ 47,250			09 FY 2010 50 \$ -		1 FY 20' \$ -		
None at this time.			\$ 47,25	50 \$ -	\$-	\$ -	\$	
None at this time. EXPENDITURE PLAN FUNDING PLAN Federal	\$ 47,250 TOTAL \$ 38,133	\$ -	\$ 47,2 FY 200 \$ 38,13	50 \$ - 09 FY 2010 33 \$ -	\$-	\$ -	\$	- \$
None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 47,250 TOTAL \$ 38,133	\$ -	\$ 47,25 FY 200 \$ 38,13	50 \$ - 09 FY 2010 33 \$ - -	\$ - FY 201	\$	\$	- \$ 13 FY2014 - FY
None at this time. EXPENDITURE PLAN FUNDING PLAN Federal	\$ 47,250 TOTAL \$ 38,133	\$ -	\$ 47,2 FY 200 \$ 38,13	50 \$ - 09 FY 2010 33 \$ - -	\$ - FY 201	\$	\$	- \$ 13 FY2014 - FY
EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 47,250 TOTAL \$ 38,133 -	\$ - LTD \$ - - -	\$ 47,29 FY 200 \$ 38,13 - 9,1	50 \$ - 09 FY 2010 33 \$ - -	\$	\$	\$ 12 FY 20 \$	- \$ 13 FY2014 - FY

	CAF Light Ra	il Vehic	cle Paint	ting								PR	OJECT ID	R0(01
PROJECT CLASS	Fleet Program								TIER	I Fu	unded thr	ough	FY 2013		
START DATE	1-Jul-2008						COMPLET	ION D	ATE						
	onergan	E	EMT:	Mark L	onerga	n			PC:	Kole			FI:	Oberdic	k
PROJECT DESCRIPT															
This project is to pa	aint CAF trains.														
PROJECT JUSTIFICA	τιον														
This work is funded		ment wit	h CAF												
	nom a paint settle	mont with													
STATUS															
<u>STATUS</u> A settlement has b	een reached with C	AF to fur	nd repaint	ting the	CAF car	S.									
STATUS A settlement has b	een reached with C	AF to fur	nd repaint	ting the	CAF car	S.									
	een reached with C	AF to fur	nd repaint	ting the	CAF car	S.									
	een reached with C	AF to fur	nd repaint	ting the	CAF car	S.									
	een reached with C	AF to fur	nd repaint	ting the	CAF car	S.									
	een reached with C	AF to fur	nd repaint	ting the	CAF car	S.									
	een reached with C	AF to fur	nd repaint	ting the t	CAF car	S.									
	een reached with C	AF to fur	nd repaint	ting the (CAF car	S.									
	een reached with C	AF to fur	nd repaini	ting the (CAF car	S.									
	een reached with C	AF to fur	nd repain	ting the t	CAF car	S.									
	een reached with C	AF to fur	nd repain	ting the	CAF car	s.									
A settlement has b	een reached with C	AF to fur	nd repaint	ting the t	CAF car	S.									
A settlement has b	een reached with C	AF to fur	nd repain	ting the	CAF car	S.									
A settlement has b	een reached with C	AF to fur	nd repaini	ting the	CAF car	S.									
A settlement has b	een reached with C	AF to fur	nd repain	ting the t	CAF car	S.									
A settlement has b	een reached with C	AF to fur	nd repaint	ting the t	CAF car	S.									
A settlement has b	een reached with C	AF to fur	nd repain	ting the	CAF car	S.									
A settlement has b							FY 2010		FY 2011		FY 2012		FY 2013	FY2014 -	FY2039
A settlement has b	TOTAL		LTD		FY 2009		FY 2010								
A settlement has b	TOTAL				FY 2009		FY 2010								
A settlement has b	TOTAL	0 \$	LTD	\$	FY 2009	\$				\$		\$	-		
A settlement has b	TOTAL \$ 995,000	- 0 \$	LTD	\$	FY 2009 995,000	\$				\$		\$	-	\$	
A settlement has b	TOTAL \$ 995,000 TOTAL \$ -	- 0 \$ - \$	LTD	\$	FY 2009 995,000 FY 2009	\$	- FY 2010	\$	- FY 2011	\$	- FY 2012	\$	- FY 2013	\$ FY2014 -	
A settlement has b	TOTAL \$ 995,000 TOTAL \$ - - 995,000	- D \$ - \$ D	LTD - 995,000	\$	FY 2009 995,000 FY 2009	\$	- FY 2010	\$	- FY 2011	\$	- FY 2012	\$	- FY 2013	\$ FY2014 -	
A settlement has b ISSUES EXPENDITURE PLAN Federal State	TOTAL \$ 995,000 TOTAL \$ -	- 0 \$ - \$ 0	LTD	\$	FY 2009 995,000 FY 2009	\$ \$	- FY 2010	\$	- FY 2011	\$ \$	- FY 2012	\$ \$	- FY 2013 - - - -	\$ FY2014 -	

PROJECT CLASS		i Reconfigur	ation Phase 2				PROJECT ID	R005
	Infrastructure P	ogram			TIER	II Want to F	und through FY	(2013
START DATE	1-Jul-2009			COMPLET	ION DATE	31-Mar-2012		
PM: Greg Au	stin	EMT:	Diane Nakano		PC:	Kole	FI:	Ring
PROJECT DESCRIPTIC Upgrade and improve wayside signaling systems Investigate installation PROJECT JUSTIFICAT This upgrade will im that need to be mad performance of the standard	re the existing syste rstem and affects in on of station approa <u>ION</u> prove the existing si e at grade crossing:	plementation c ch signal. Modi	of the design char fy the aspects of	nges such as addi the station-leavin	ng green aspec g signal. re signal and ir	tt to F127 and S		
<u>STATUS</u> This project is not a	ctive at this time. F	unding must be	identified before	activating this pro	oject.			
ISSUES								
ISSUES								
	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
ISSUES EXPENDITURE PLAN		LTD						
			FY 2009 \$ -			FY 2012)\$200,000		
			\$-	\$ 100,000	\$ 200,000) \$ 200,000	\$-	\$ -
EXPENDITURE PLAN	\$ 500,000	\$ - LTD	\$-	\$ 100,000	\$ 200,000 FY 2011) \$ 200,000	\$-	\$-
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 500,000 TOTAL \$ -	\$ - LTD	\$ -	\$ 100,000 FY 2010 \$ - -	\$ 200,000 FY 2011) \$ 200,000 FY 2012	\$ - FY 2013	\$ - FY2014 - FY2039
EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 500,000 TOTAL \$ -	\$ - LTD	\$ -	\$ 100,000 \$ FY 2010 \$ - 500,000	\$ 200,000 FY 2011) \$ 200,000 FY 2012	\$ - FY 2013	FY2014 - FY2039
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 500,000 TOTAL \$ -	\$ - LTD \$ - - - - -	\$ -	\$ 100,000 FY 2010 \$ - 500,000 -	\$ 200,000 FY 2011 \$ - - - -) \$ 200,000 FY 2012 \$ - - - -	\$ - FY 2013 \$ - - - -	\$ - FY2014 - FY2039 \$ - - -

ENDLECT LUSTIFICATION TOTAL LTD PEQUECT LUSTIFICATION File R I Funded through PY 2013 START DATE 1-Jul-2007 COMPLETION DATE 11-Mar 2011 FILe R FILe R Ring PRUCESCARDING PRUCESCARDING ALL 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 (Crossing Signaliticator Signal) for Crossing Systems in reliable state and safe for public. Need to install No Right Turn Signals between South Watt and Routier Xing. Install crossing indicator signals throughout Folsom Line. Get waiver for bell shul at some interlockings. Status STATUS This is a future project, dependent upon funding being identified, and is not active at this time. FY 2013 FY 2013 FY 2014 FY 2013 FY 2014 FY 2014 FY 2013 FY 2014	PROJECT NAME	Light Rail Cros	ssing Enhar	ncements						PROJECT ID	R010
PR: Greg Austin EMT: Diane Nakano PC: Kole FI: Ring PROJECT DESCRIPTION PROTAse: and Install, as needed, a variety of components in the grade crossing mechanisms, including. No Right Turn Signals between South Wal and Routie Xing, Install Crossing South including (Crossing Yundicator Signal) to crossing Systems in and adopt the modification. Current plans include modification of the timing and solving the bell noise problem at 4th Avenue. PROJECT_JUSTIFICATION Keeping highway grade crossing systems in reliable state and safe for public. Need to Install No Right Turn Signals between South Walt and Routier Xing, Install crossing indicator signals throughout Folsom Line. Get waiver for bell shut at some interlockings. Status South Walt and Routier Xing, Install crossing indicator signals throughout Folsom Line. Get waiver for bell shut at some interlockings. Status This is a future project, dependent upon funding being identified, and is not active at this time. ESUES 4th Avenue/21st Street bell noise. EXPENDITURE PLAM TOTAL LTD FY 2009 FY 2010 FY 2012 FY 2013 FY 2014 - F EXPENDITURE PLAM TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2014 - F EXPENDITURE PLAM TOTAL LTD FY 2007 <td< td=""><td>PROJECT CLASS</td><td>Infrastructure P</td><td>rogram</td><td></td><td></td><td></td><td>TIE</td><td>R</td><td>I Funded thr</td><td>ough FY 2013</td><td></td></td<>	PROJECT CLASS	Infrastructure P	rogram				TIE	R	I Funded thr	ough FY 2013	
PROJECT DISSERPTION Including: Including: Nuclease and install as needed: a variety of components in the grade crossing mechanisms, including: No Right Turn Signals between South Wall and Routier Xing. Install Crossing Down Indicator (CrossingIndicator Signal) for Crossings Systemwide and modify RC and the it is oadopt the modification. Current plans include modification of the timing and solving the bell noise problem at 4th Avenue. PROJECT JUSTIFICATION Respins highway grade crossing systems in reliable state and safe for public. Need to install No Right Turn Signals between South Walt and Routier Xing. Install crossing indicator signals throughout Folsom Line. Get waiver for belt shut at some interlockings. South Walt and Routier Xing. Install crossing indicator signals throughout Folsom Line. Get waiver for belt shut at some interlockings. STATUS This is a future project, dependent upon funding being identified, and is not active at this time. ISSUES 4th Avenue/21st Street bell noise. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014-F Soudo 5 . S 140,000	START DATE	1-Jul-2007				COMPLET	ION DATE	: :	31-Mar-2011		
Purchase and install, as needed, a variety of components in the grade crossing mechanisms, including: No Right Tum Signals hetween South Watt and Routler Wan. John Cherron Dawn Indicator Crossing Indicator Signal) 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. PROJECT JUSTIFICATION Keeping highway grade crossing systems in reliable state and sale for public. Need to install No Right Turn Signals between South Watt and Routler Xing. Install crossing indicator signals throughout Folsom Line. Get waiver for bell shut at some interlockings. Status Status This is a future project, dependent upon funding being identified, and is not active at this time. EXERS 4th Avenue/21st Street bell noise. EXERDING PLAN TOTAL TOTAL LTD FY 2009 FY 2010 FY 2010 FY 2010 FY 2010 FY 2011 FY 2012 FY 2012 FY 2012 FY 2012 FY 2013 FY 2014 FY 2012 FY 2013 FY 2014 FY 2014 FY 2014 FY 2017 FY 2	PM: Greg A	ustin	EMT:	Diane N	lakano		PC	: 1	Kole	FI:	Ring
Keeping highway grade crossing systems in reliable state and safe for public. Need to install No Right Turn Signals between South Walt and Routler Xing. Install crossing indicator signals throughout Folsom Line. Get waiver for bell shut at some interlockings. STATUS This is a future project, dependent upon funding being identified, and is not active at this time. ISSUES 4th Avenue/21st Street bell noise. EXPENDITURE PLAN TOTAL S 700,000 S - S 140,000 S 700,000 S - S 140,000 State S S South Walt and Routler Xing. Install crossing indicator signals throughout Folsom Line. Get waiver for bell shut at some interlockings.	Purchase and insta No Right Turn Sign for Crossings Syste	II, as needed, a vari als between South V mwide and modify F	Natt and Routi RC and IH to a	ier Xing. Ins	stall Crossing	Down Indica	ator (Cros	ssing/Inc		9	
South Watt and Routier Xing. Install crossing indicator signals throughout Folsom Line. Get waiver for bell shut at some interlockings. STATUS STATUS This is a future project, dependent upon funding being identified, and is not active at this time. ISSUES 4th Avenue/21st Street bell noise. EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Funding PLAN TOTAL Sourdo S 100,000 FY 2010 Federal S S Sourdo Federal S S Sourdo Sourdo FY 2010 FY 2011 FY 2012 Federal S Sourdo											
ISSUES 4th Avenue/21st Street bell noise. EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 - F S 700,000 \$ - \$ 140,000 \$											
Ath Avenue/21st Street bell noise. EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY2014 - F \$ 700,000 \$ - \$ 140,000 \$ \$ 140,000 \$ \$ 140,000 \$ \$ 140,000 \$ \$ \$ \$ \$	This is a future proj	ect, dependent upor	ו funding bein	j identified,	and is not ac	tive at this ti	ime.				
\$ 700,000 \$ 140,000 \$ <t< td=""><td></td><td>reet bell noise.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		reet bell noise.									
\$ 700,000 \$ 140,000 \$ <t< td=""><td>EXPENDITURE PI AN</td><td>ТОТАІ</td><td></td><td></td><td>FY 2009</td><td>FY 2010</td><td>F</td><td>Y 2011</td><td>FY 2012</td><td>FY 2013</td><td>FY2014 - FY2039</td></t<>	EXPENDITURE PI AN	ТОТАІ			FY 2009	FY 2010	F	Y 2011	FY 2012	FY 2013	FY2014 - FY2039
FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY2014 - F Federal \$ - - <td></td>											
	Federal State	TOTAL \$ - 500,000	LTC \$ -	D I \$	FY 2009 - \$ 500,000		F	Y 2011	FY 2012	FY 2013	FY2014 - FY2039
TBD 200,000 - - - 60,000 140,000 \$ 700,000 - \$ 500,000 - \$ - \$ 60,000 \$ 140,000			-			-			- 60.000	- 140.000	-

PROJECT NAME	Passenger Info	ormation Sign	IS				PROJECT ID	R015
PROJECT CLASS	Transit Technolo	ogies Program	1		TIER	II Want to F	und through FY	2013
START DATE	1-Jul-2009			COMPLET	ION DATE			
PM: Greg Au		EMT:	Diane Nakano		PC:	Kole	FI:	Ring
PROJECT DESCRIPTIC Purchase and install - Installing Passe	<u>DN</u> Passenger Informa nger Information Sig nger Information Sig	ation Signs for lig gns at key light gns at remaining	ght rail stations. S rail stations. g light rail stations	5.			FI:	King
STATUS This is a future proje This project may be The scope of work c	changed based on t							
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 4,000,000	\$-	\$-	\$ 2,000,000	\$ 2,000,000	\$-	\$-	\$-
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-		-	-	-	-	-
Local TBD	- 4,000,000	-	-	- 2,000,000	- 2,000,000	-	-	-
	\$ 4,000,000	\$-	\$-	\$ 2,000,000			\$-	\$ -
·								

PROJECT N	AIVIE	General Order			9						-	JECT ID	R0	
PROJECT C	LASS	Transit Security	& Safety (Mand	lated)			TIER	I Func	ded thre	ough F	Y 2013		
START DAT	E	1-Jul-2008				COMP	LETION [DATE	31-Dec-20	009				
	Mark Lor		EMT:		Mark Lonerga	n		PC:	Kole			FI:	Ring	
PROJECT JI	thers to bri	ng the catenary sy:							_					
TATUS														
ISSUES	as not bee	ct that is dependen	project.	ing be	eing identified. It	is not active a		ne. 	F	Y 2012		FY 2013	FY2014 -	
This is a fu I <u>SSUES</u> Funding ha	as not bee	n allocated for this	project.	TD		FY 20				Y 2012	\$	FY 2013		- FY20:
This is a fu ISSUES Funding ha	as not bee	n allocated for this TOTAL \$ 375,000	project.	TD -	FY 2009 \$ 375,000	FY 20 \$	10	FY 2011	\$		\$		\$	
This is a fu SSUES Funding ha EXPENDITU	as not been RE PLAN	n allocated for this TOTAL \$ 375,000 TOTAL	project.	TD.	FY 2009 \$ 375,000 FY 2009	FY 20 \$ FY 20	10 - \$ 10	FY 2011	\$ F				\$ FY2014 -	
This is a fu ISSUES Funding ha EXPENDITU	as not bee	n allocated for this TOTAL \$ 375,000	project.	TD.	FY 2009 \$ 375,000	FY 20 \$ FY 20	10	FY 2011	\$		\$		\$	-
This is a fu	RE PLAN	n allocated for this TOTAL \$ 375,000 \$ 300,000	project.	TD.	\$ 300,000 	FY 20 \$ FY 20	10 - \$ 10	FY 2011	\$ F				\$ FY2014 -	
This is a fu	RE PLAN	n allocated for this TOTAL \$ 375,000 TOTAL \$ 300,000	project.	TD - TD - - -	FY 2009 \$ 375,000 \$ 300,000	FY 20 \$ FY 20 \$	10 - \$ 10	FY 2011	\$ F				\$ FY2014 -	

	Eight Run For	nicle Specif	ication D	Development	t			I	PROJECT ID	R025
PROJECT CLASS	Planning/Studi	es				TIER	III Opj	ortunity	Based	
START DATE	1-Jul-2012				COMPLET	ION DATE	30-Jun-20)13		
PM: Greg Au		EMT:	Dian	e Nakano		PC:	Kole		FI:	Ring
PROJECT DESCRIPTI Develop procureme PROJECT JUSTIFICA Light rail vehicles v specifications.	nt specifications fo	-					_			t identifying th
<u>STATUS</u> This is a future proj	ect that is not active	e at this time.								
ISSUES On the average, it t	akes 7 year to bring	g an LRV proi		from inception	to vehicle deli	very.				
	akes 7 year to bring		TD	from inception	to vehicle deli FY 2010	very. FY 201	1 F	Y 2012	FY 2013	FY2014 - FY203
On the average, it t	TOTAL	- Ľ	TD	FY 2009		FY 201		Y 2012 - \$		
On the average, it t	TOTAL \$ 100,000	- L' 0 \$	TD	FY 2009	FY 2010	FY 201	\$	- \$	FY 2013 100,000	
On the average, it t EXPENDITURE PLAN	TOTAL \$ 100,000 TOTAL	- L' 0 \$ - L	TD - \$ TD	FY 2009 - \$ FY 2009	FY 2010	FY 201 \$ - FY 201	\$ 1 F	- \$ Y 2012	100,000	\$ -
On the average, it t EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 100,000	- L' 0 \$.TD - \$	FY 2009 - \$	FY 2010 -	FY 201 \$ -	\$	- \$	100,000	\$-
On the average, it to EXPENDITURE PLAN	TOTAL \$ 100,000 TOTAL	- L' 0 \$ - L	TD - \$ TD	FY 2009 - \$ FY 2009	FY 2010 -	FY 201 \$ - FY 201	\$ 1 F	- \$ Y 2012	100,000	\$ -
On the average, it to EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 100,000 TOTAL \$ -	- L 0 \$ - L' \$	TD - \$ TD	FY 2009 - \$ FY 2009	FY 2010 -	FY 201 \$ - FY 201	\$ 1 F	- \$ Y 2012	100,000 FY 2013 - -	\$ -

PROJECT CLASS START DATE	Supe	rvisory Co	ontrol &	& Data	Acquis	ition S	Systen	n (SCADA)				PR	OJECT ID	R04	5
START DATE	Trans	it Technol	ogies Pr	ogram	1					TIER	II W	ant to F	und th	rough F	í 2013	
	1-Jul-2)10						COMPLET	ion da	TE						
PM: Greg Au			EN	AT:	Diane	Nakano				PC:	Kole			FI:	Ring	
PROJECT DESCRIPTIC Design, procure, and PROJECT JUSTIFICAT This is necessary fo safety sensitive) fro each and every trou significant.	TION r the Op m substa	erations Co ations or in:	ntrol Cer strument	nter. Th	ne SCAD	A syster	n would	d provide a duce the n	mean eed fo	is to remot	ely mo	onitor, ac	knowle	edge and perhaps	unnecessa	ily, to
<u>STATUS</u> This is a future proje	ect that is	dependen	t upon fu		being ide	ntified. I	t is not	active at th	nis time	. .						
ISSUES		0,		rent est	timate ne	eds to t	be adju	sted during	final s	scope dete	rmina	tion.				
This project needs a Scope for 2-substati																
Scope for 2-substati		ΤΟΤΑΙ				FY 2009		FY 2010		FY 2011	_	FY 2012		FY 2013	FY2014 - F	Y2039
		TOTAL	¢	LTD		FY 2009		FY 2010	¢	FY 2011	¢	FY 2012			FY2014 - F	Y2039
Scope for 2-substati	\$	TOTAL 1,500,000	\$	LTD -		FY 2009 -		FY 2010 -	\$	FY 2011 500,000	\$	FY 2012 1,000,000		FY 2013 -		Y2039 -
Scope for 2-substati	\$		\$		\$				\$		\$			-		-
Scope for 2-substati EXPENDITURE PLAN FUNDING PLAN Federal	\$	1,500,000		-	\$			-	\$	500,000 FY 2011	\$	1,000,000		-	\$	-
Scope for 2-substati EXPENDITURE PLAN FUNDING PLAN Federal State		1,500,000 TOTAL - -		-	\$		\$	-		500,000 FY 2011 - -		1,000,000 FY 2012 -	\$	-	\$ FY2014 - F	-
Scope for 2-substati EXPENDITURE PLAN FUNDING PLAN Federal		1,500,000 TOTAL		-	\$		\$	-		500,000 FY 2011		1,000,000 FY 2012	\$	-	\$ FY2014 - F	-

	UTDC Automa	atic Train Ar	nnounceme	nt & CCTV R	etrofit				PROJECT ID	R0	50
PROJECT CLASS	Fleet Program					TIER	I F	unded the	ough FY 201	3	
START DATE	1-Jul-2009			(COMPLET	ION DATE	31-D	ec-2011			
PM: Greg Au		EMT:	Diane Na	kano		PC:	Kole	9	FI:	Oberdio	:k
PROJECT DESCRIPTI											
Retrofit the 21 UTD											
- Automatic audio a		ncements.									
- CCTV surveillanc											
- Wireless connecti	on for the above.										
PROJECT JUSTIFICA	ΓΙΟΝ										
Automatic train ann		CTV systems v	were designed	I into the CAF	fleet and	are currentl	y being a	added to th	e Siemens fle	et. Retrofit	ting the
UTDC fleet is needed											0
	5	•	·		5				0		
STATUS	act that is depende	nt unon fundir	a stoffing on	d workongoo r		hoing identi	find It in	not optivo	at this time		
This is a future proj	set that is depended		iy, stainiy, an	u workspace is	esources		ileu. It is	not active	al lins line.		
ISSUES											
ISSUES RT's attempt to cor	tract for 1 UTDC v	ehicle retrofit	that addresses	s more critical	items suc	ch as radio,	TWC, E/	'H ramp ins	stallation, and	pneumatic	system
RT's attempt to con			that addresses	s more critical	items suc	ch as radio,	TWC, E/	'H ramp ins	stallation, and	pneumatic	syster
RT's attempt to con			that addresses	s more critical	items suc	ch as radio,	TWC, E/	'H ramp ins	stallation, and	pneumatic	systen
ISSUES RT's attempt to cor refurbishing, stalled			that addresse:	s more critical	items suc	ch as radio,	TWC, E/	'H ramp ins	stallation, and	pneumatic	systen
RT's attempt to con			that addresse:	s more critical	items suc	ch as radio,	TWC, E/	'H ramp ins	stallation, and	pneumatic	syster
RT's attempt to con			that addresse:	s more critical	items su	ch as radio,	TWC, E/	H ramp ins	stallation, and	pneumatic	systen
RT's attempt to cor refurbishing, stalled	when no bids were	e received.									
RT's attempt to cor refurbishing, stalled		e received.			items suc	ch as radio, FY 20		H ramp ins		pneumatic	
RT's attempt to cor refurbishing, stalled	when no bids were	e received.				FY 20					
RT's attempt to con refurbishing, stalled EXPENDITURE PLAN	when no bids were TOTAL \$ 1,125,000	E received.	ГD FY - \$	7 2009 - \$	FY 2010 625,000	FY 20 \$ 500,)111 D00 \$	FY 2012	FY 201 \$ -	3 FY2014 - \$	FY2039
RT's attempt to con refurbishing, stalled EXPENDITURE PLAN FUNDING PLAN	when no bids were TOTAL \$ 1,125,000 TOTAL	e received. LT	TD FY - \$ TD FY	7 2009 - \$ 7 2009	FY 2010	FY 20 \$ 500, FY 20	111 2000 \$ 111	FY 2012	FY 201 \$ - FY 201	3 FY2014 - \$ 3 FY2014 -	FY2039
RT's attempt to con refurbishing, stalled EXPENDITURE PLAN FUNDING PLAN Federal	when no bids were TOTAL \$ 1,125,000	E received.	ГD FY - \$	7 2009 - \$	FY 2010 625,000	FY 20 \$ 500,)111 D00 \$	FY 2012	FY 201 \$ -	3 FY2014 - \$	FY2039
RT's attempt to con refurbishing, stalled EXPENDITURE PLAN FUNDING PLAN	when no bids were TOTAL \$ 1,125,000 TOTAL	e received. LT	TD FY - \$ TD FY	7 2009 - \$ 7 2009	FY 2010 625,000	FY 20 \$ 500, FY 20	111 2000 \$ 111	FY 2012	FY 201 \$ - FY 201	3 FY2014 - \$ 3 FY2014 -	FY2039
RT's attempt to con refurbishing, stalled EXPENDITURE PLAN FUNDING PLAN Federal State	when no bids were TOTAL \$ 1,125,000 TOTAL	LT \$ LT	TD FY - \$ TD FY	7 2009 - \$ 7 2009	FY 2010 625,000	FY 20 \$ 500, FY 20	111 2000 \$ 111 - \$ - -	FY 2012	FY 201 \$ - FY 201	3 FY2014 - \$ 3 FY2014 -	FY2039
RT's attempt to con refurbishing, stalled EXPENDITURE PLAN FUNDING PLAN Federal State Local	when no bids were TOTAL \$ 1,125,000 \$ - \$ - -	E received.	TD FY - \$ TD FY	7 2009 - \$ 7 2009	FY 2010 625,000 FY 2010 - - - -	FY 20 \$ 500, \$ FY 20 \$ 500,	111 2000 \$ 111 - \$ - -	FY 2012	FY 201 \$ - FY 201	3 FY2014 - \$ 3 FY2014 -	FY2039

PROJECT NAME		ail Stati		os Ric	DS								OJECT ID		R055
PROJECT CLASS	System	Expansi	on						TIER	IV F	uture (P	ost F\	(2013)		
START DATE	1-Jul-201	4					COMPLET	ION D	ATE	31-Dec-	2016				
PM: Darrryl A PROJECT DESCRIPTI	Abansado		EM	Г:	Diane Nakan	0			PC:	Bisho	р		FI:	Pag	lieroni
uild a light rail stat						Tuchard	JUVU. OIT	North							
ROJECT JUSTIFICA A new station woul leritage Center wh	d provide t														
he closest light rai	stations a	re Alkali F	lat/La Va	lentina	a light rail statio										
TATUS This is a proposed completed in Nover											005, the	statior	n location	alterr	natives v
Proceeding with this surrently unavailable	e for Final	Design a	nd constr	uction.	. Construction	should									
Proceeding with thi urrently unavailabl he Railyards develo	e for Final	Design a	nd constr	uction.	. Construction	should n.				ause Di			still be si	ngle t	racked a
Proceeding with thi urrently unavailabl he Railyards develo	e for Final opment will	Design and not have	nd constr extended	uction. d to this	. Construction s area until the	should n.	not begin b		2014 beca	ause Di	NA MOS		still be si	ngle t	racked a
Proceeding with thi urrently unavailabl ne Railyards develo XPENDITURE PLAN	e for Final opment will	Design an not have TOTAL 7,400,000	nd constr extended	uction. d to this LTD -	. Construction s area until the FY 200 \$ -	should i n. 9 \$	FY 2010	before	2014 beca FY 2011 -	ause Df	VA MOS FY 2012 -	-1 will	Still be si FY 2013 -	ngle t FY2 \$	racked a 014 - FY20 7,400,0
Proceeding with thi urrently unavailabl he Railyards develo XPENDITURE PLAN	e for Final opment will	Design and not have	nd constr extended	uction. d to this	. Construction s area until the FY 200	should i n. 9 \$	not begin b	before	2014 beca	ause Df	VA MOS FY 2012	-1 will	Still be si FY 2013 -	ngle t FY2 \$	racked a 014 - FY20 7,400,0
Proceeding with thi urrently unavailabl he Railyards develo XPENDITURE PLAN UNDING PLAN Federal State	e for Final opment will \$	Design an not have TOTAL 7,400,000	s	uction. d to this LTD -	. Construction s area until the FY 200 \$ - FY 200	should i n. 9 \$ 9	FY 2010	sefore	2014 beca FY 2011 -	s	VA MOS FY 2012 -	-1 will	Still be si FY 2013 -	ngle t FY2 \$ FY2	racked a 014 - FY20 7,400,0
State Local	e for Final opment wil \$ \$	Design an not have TOTAL 7,400,000 TOTAL - - -	s	uction. d to this LTD -	. Construction s area until the FY 200 \$ - FY 200	should i n. 9 \$ 9	FY 2010	sefore	2014 beca FY 2011 -	s	VA MOS FY 2012 -	-1 will	Still be si FY 2013 -	ngle t FY2 \$ FY2	014 - FY20 7,400,0 014 - FY20 - - - -
Proceeding with thi currently unavailabl he Railyards develo EXPENDITURE PLAN UNDING PLAN Federal State	e for Final opment will \$ \$	Design an not have TOTAL 7,400,000	s	uction. d to this LTD -	. Construction s area until the FY 200 \$ - FY 200	should i n. 9 \$ 9	FY 2010	sefore	2014 beca FY 2011 -	s	VA MOS FY 2012 -	-1 will	Still be si FY 2013 -	ngle t FY2 \$ FY2	racked a 014 - FY20 7,400,0

PROJECT NAME									D					N 6	4.0
PROJECT CLASS		ructure Pr	ogram			T		TIE				ind th	nrough F	Y 20	13
START DATE	1-Jul-2(1	COMPLET	ION DATE		30-Jun-2		I.			
PM: Darrryl A PROJECT DESCRIPTIO		0	EMT	:	Diane Nakano)		PC	:	Bishop)		FI:	O	berdick
This project would r rack.		A improve	ments at t	he 12	2th & I Street Li	ight Rail	Station.	Scope in	cludes	construc	cting a r	new p	olatform a	and r	ealigning t
PROJECT JUSTIFICAT This project would s		oposed de	velopment	of the	e adjacent prope	erty by im	proving	the ADA a	accessi	bility at t	this stati	on.			
his is a potential f edicate easements															
his is a potential f edicate easements inhancements.	s for th	s project a	and Prelir	minar	y Engineering										
Fhis is a potential f ledicate easements Enhancements. <u>SSUES</u>	s for th	s project a	and Prelir	minar	y Engineering										
This is a potential f ledicate easements Enhancements. SSUES SSUES	s for th	s project a	and Prelir sition and	the S	y Engineering MUD vaults.	may be	partially	funded u	under (existing	Project		5: Down	town	LR Stat
This is a potential f ledicate easements Enhancements. SSUES There is risk related	s for thi	s project a state acquia	and Prelir sition and	the S	y Engineering MUD vaults. FY 2009	may be	FY 2010	F	under (existing	Project	R24	5: Down	town	LR Stat
This is a potential f ledicate easements Enhancements. SSUES There is risk related	s for th	s project a	and Prelir sition and	the S	y Engineering MUD vaults.	may be	partially	F	under (existing	Project	R24	5: Down	town	LR Stat
This is a potential f ledicate easements Enhancements. SSUES There is risk related XPENDITURE PLAN	s for thi	s project a state acquis totaL 12,493,658	sition and	the S	y Engineering MUD vaults. FY 2009 \$ -	may be	FY 2010 520,100	F F \$ 5	under (Y 2011 (40,800	existing s	Project FY 2012 562,432	R24	5: Down FY 2013 3,509,570	3 F1	LR Stat (2014 - FY2 7,360,7
This is a potential f ledicate easements Enhancements. SSUES There is risk related XPENDITURE PLAN	s for thi to real e	s project a state acquia	sition and	the S	y Engineering MUD vaults. FY 2009 \$ - FY 2009	may be	FY 2010	funded t F \$ 5 F	under (existing s	Project	\$	5: Down FY 2013 3,509,570	3 F) 6 \$ 3 F)	LR Stat (2014 - FY2 7,360,7
This is a potential f dedicate easements Enhancements. SSUES There is risk related EXPENDITURE PLAN	s for thi	s project a state acquis totaL 12,493,658	sition and	the S	y Engineering MUD vaults. FY 2009 \$ -	may be	FY 2010 520,100	F F \$ 5	under (Y 2011 (40,800	existing s	Project FY 2012 562,432 FY 2012	R24	5: Down FY 2013 3,509,570	3 F1	LR Stat (2014 - FY2 7,360,7
This is a potential f ledicate easements Enhancements. SSUES There is risk related EXPENDITURE PLAN Federal State Local	s for thi to real e	state acquis tate acquis TOTAL 12,493,658 TOTAL	sition and	the S	y Engineering MUD vaults. FY 2009 \$ - FY 2009	may be	FY 2010 520,100 FY 2010	F \$ \$ \$	under (Y 2011 40,800 Y 2011 - - -	existing s f	Project FY 2012 562,432 FY 2012 - - -	\$	5: Down FY 2013 3,509,57/ FY 2013 - -	3 F) 6 \$ 3 F) \$	LR Stat (2014 - FY2 7,360,7 (2014 - FY2
State	s for thi to real e	s project a state acquis totaL 12,493,658	sition and	the S	y Engineering MUD vaults. FY 2009 \$ - FY 2009	may be	FY 2010 520,100	F \$ \$ \$	Y 2011 40,800 Y 2011	existing s f	Project FY 2012 562,432 FY 2012	\$	5: Down FY 2013 3,509,570	3 F) 6 \$ 3 F) \$	LR Stat (2014 - FY2 7,360,7

ROJECT CLASS	_		haft		r			PROJEC		R060
	System Expansi	on				TIER	IV Future (I	Post FY 20	13)	
START DATE	1-Jul-2014	1			OMPLETION			1		
	Abansado	EMT:	Diane Nak	ano		PC:	Bishop	FI:	P	aglieroni
ROJECT JUSTIFICAT	ight rail station at Mi			o areas, halfv	vay between	n Sunrise an	d Hazel Statio	ns, with be	tter acce	ess to the lig
	ect that is dependen	t upon funding	j being identifie	ed. It is not ac	tive at this ti	ime.				
SSUES The project should I Mineshaft Road. Ge	be timed to coincide nCorp and Willis (ov	with the deve wner of the Mi	elopment of Su neshaft proper	nrise/Douglas ty) should fun	and Rio De d the entire	el Oro areas, station cons	truction.			
his is a future proje <u>ISUES</u> he project should I	be timed to coincide	with the deve	elopment of Su neshaft proper	nrise/Douglas ty) should fun	and Rio De	el Oro areas,				Reliever and
his is a future proje sues he project should I lineshaft Road. Ge	be timed to coincide nCorp and Willis (ov	with the deve wner of the Mi	elopment of Su neshaft proper	nrise/Douglas ty) should fun	and Rio De d the entire	el Oro areas, station cons	truction.			
his is a future proje <u>SUES</u> he project should I ineshaft Road. Ge	De timed to coincide InCorp and Willis (ov TOTAL \$ 4,625,000	with the deve wner of the Mi	elopment of Su neshaft proper	nrise/Douglas ty) should fun 2009 - \$	and Rio De d the entire FY 2010 - \$	el Oro areas, station cons FY 2011 -	FY 2012	2: FY \$	(2013 F - \$	
SUES ne project should l ineshaft Road. Ge (PENDITURE PLAN	be timed to coincide inCorp and Willis (ov TOTAL \$ 4,625,000 TOTAL	with the deve wner of the Mi	elopment of Su neshaft proper	nrise/Douglas ty) should fun 2009 - \$	and Rio De d the entire FY 2010 - \$ FY 2010	el Oro areas, station cons	FY 2012 FY 2012	2 FY \$ 2 FY	/ 2013 F - \$ / 2013 F	Y2014 - FY2 4,625,0 Y2014 - FY2
nis is a future proje <u>SUES</u> ne project should I ineshaft Road. Ge KPENDITURE PLAN Federal	De timed to coincide InCorp and Willis (ov TOTAL \$ 4,625,000	with the deve wner of the Mi	elopment of Su neshaft proper	nrise/Douglas ty) should fun 2009 - \$	and Rio De d the entire FY 2010 - \$	el Oro areas, station cons FY 2011 -	FY 2012	2: FY \$	(2013 F - \$	Y2014 - FY2 4,625,0 Y2014 - FY2
SUES he project should I lineshaft Road. Ge XPENDITURE PLAN	be timed to coincide inCorp and Willis (ov TOTAL \$ 4,625,000 TOTAL	with the deve wner of the Mi	elopment of Su neshaft proper	nrise/Douglas ty) should fun 2009 - \$	and Rio De d the entire FY 2010 - \$ FY 2010	el Oro areas, station cons FY 2011 -	FY 2012 FY 2012	2 FY \$ 2 FY	/ 2013 F - \$ / 2013 F	- Y2014 - FY2 3 4,625,0 - Y2014 - FY2
SUES SUES he project should I ineshaft Road. Ge KPENDITURE PLAN Federal State	be timed to coincide inCorp and Willis (ov TOTAL \$ 4,625,000 TOTAL	with the deve wner of the Mi	elopment of Su neshaft proper	nrise/Douglas ty) should fun 2009 - \$	and Rio De d the entire FY 2010 - \$ FY 2010	el Oro areas, station cons FY 2011 -	FY 2012 FY 2012	2 FY \$ 2 FY	/ 2013 F - \$ / 2013 F	

		ing (Siu	e Track	Switch)				PROJECT ID	R065
PROJECT CLASS	Infrastructure	e Progra	m			TIER	I Funded th	rough FY 2013	3
START DATE	1-Jul-2009				COMPLET	ION DATE	31-Dec-2010		
PM: Mark Loi	nergan		EMT:	Mark Lonergan		PC:	Kole	FI:	Paglieroni
PROJECT DESCRIPTIC Add a turnout to the and exit the siding. PROJECT JUSTIFICAT This is needed to m scheduled adds or s since there is only of	ION aintain system tarting an extra	reliability	and capa	inrise interlocking.	This would turr inoperable train	n the tail track	into a siding pro	viding two ways	for trains to enter
<u>STATUS</u> This is a future proje	ct that is depend	dant upor	n funding l	being identified. It	is not active at th	nis time.			
<u>ISSUES</u> N/A									
	TOT	AL	LTD	FY 2009	FY 2010	FY 201	1 FY 2012	2 FY 2013	3 FY2014 - FY2039
N/A			LTD				1 FY 2012 0 \$ -		
N/A EXPENDITURE PLAN	\$ 435,0	000 \$	-	\$-	\$ 350,000	\$ 85,00	0\$-	\$-	\$-
N/A EXPENDITURE PLAN FUNDING PLAN	\$ 435,0 TOT	000 \$ 		\$ - FY 2009	\$ 350,000 FY 2010	\$ 85,00 FY 201	0 \$ - 1 FY 2012	\$ - 2 FY 2013	\$ - 3 FY2014 - FY203
N/A EXPENDITURE PLAN FUNDING PLAN Federal	\$ 435,0 TOTA \$	000 \$	-	\$ - FY 2009	\$ 350,000 FY 2010 \$ -	\$ 85,00 FY 201 \$ -	0 \$ - 1 FY 2012	\$-	\$-
N/A EXPENDITURE PLAN FUNDING PLAN	\$ 435,0 TOT. \$	000 \$ AL - \$	-	\$ - FY 2009	\$ 350,000 FY 2010	\$ 85,00 FY 201	0 \$ - 1 FY 2012 \$ - -	\$ - 2 FY 2013	\$ - 3 FY2014 - FY203
N/A EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 435,0 TOT. \$	000 \$ AL - \$ -	-	\$ - FY 2009	\$ 350,000 FY 2010 \$ - -	\$ 85,00 FY 201 \$ - -	0 \$ - 1 FY 2012 \$ - - -	\$ - 2 FY 2013	\$ - 3 FY2014 - FY203
N/A EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 435, TOT. \$ 435,	000 \$ AL - \$ -	-	\$ - FY 2009 \$ - - - -	\$ 350,000 FY 2010 \$ - - -	\$ 85,00 FY 201 \$ - - 85,00	0 \$ - 1 FY 2012 \$ - - 0 -	\$ - 2 FY 2013 \$ - - -	\$ - 3 FY2014 - FY20

PROJECT LUSS: Total and your with the submer with the	PROJECT NAME	Wayside Equip	ment Storag	je				PROJECT ID	R070
PAIL Mark Lonergan ENT: Mark Lonergan PC: Kole FL Ring PROJECT DESUPPOND Provide drag boxes to be used for equipment storage on the Folsom extension. FL Ring FL Ring PROJECT DESUPPOND Provide drag boxes to be used for equipment storage on the Folsom extension. FL Ring FL Ring PROJECT DISTIPCATION With the extension into the City of Fokom, there is a need to store wayside parts out on the Gold Line. The response time back to the light rait maintenance facility for parts is unacceptable. Remote storage would enhance RT's response to problems on the outer end of the Gold Line. STATUS This is a future project that is dependent upon funding being identified. It is not active at this lime. FY 2011 FY 2012 FY 2013 FY 2014 - FY 2019 ESUES TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2014 - FY 2014 - FY 2014 ISUES S 0 S - S - S - S - S - S - S - S - S - S - S - S	PROJECT CLASS	Facilities Progra	m			TIER	I Funded the	rough FY 2013	
EXAMPLE TO ESCRIPTION Provide drag bases to be used for equipment storage on the Folsom extension. With the extension into the City of Fokom, there is a need to store wayside parts out on the Gold Line. The response time back to the light rait maintenance facility for parts is unacceptable. Remote storage would enhance RT's response to problems on the outer end of the Gold Line. STAILUS Status Free parts is unacceptable. Remote storage would enhance RT's response to problems on the outer end of the Gold Line. STAIUS This is a future project that is dependent upon funding being identified. It is not active at this time. Free parts is unacceptable. Free parts is un	START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2010		
Provide drag boxes to be used for equipment storage on the Folsom extension. PROLECT_UISTFICATION Will the extension into the City of Folsom, there is a need to store wayside parts out on the Gald Line. The response line 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 Gald Line. STATUS Status This is a future project that is dependent upon funding being identified. It is not active at this time. Status is unacceptable. SISUES TOTAL LTD FV 2010 FV 2010 FV 2011 FV 2012 FV 2013 FV 2014 - FV 2029 EXPENDING PLAN TOTAL LTD FV 2019 FV 2010 FV 2011 FV 2012 FV 2013 FV 2014 - FV 2019 EXERNATION TOTAL LTD FV 2019 FV 2010 FV 2012 FV 2013 FV 2014 - FV 2019 EXERNATION TOTAL FV 2019 FV 2019 FV 2010 FV 2014 - FV 2019 FV 2014 - FV 2019			EMT:	Mark Lonergan		PC:	Kole	FI:	Ring
This is a future project that is dependent upon funding being identified. It is not active at this time. ISSUES ISSUES TOTAL LTD FY 2010 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 FY 2010 FY 2011 FY 2012 FY 2013	PROJECT DESCRIPTIC Provide drag boxes b Provide drag boxes b PROJECT JUSTIFICAT With the extension	<u>№</u> o be used for equip I <u>ON</u> into the City of Fo	ment storage of the s	on the Folsom exte	wayside parts o	ut on the Gold	I Line. The resp	ponse time back	to the light rail
This is a future project that is dependent upon funding being identified. It is not active at this time. ISSUES ISSUES TOTAL LTD FY 2010 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 FY 2010 FY 2011 FY 2012 FY 2013									
This is a future project that is dependent upon funding being identified. It is not active at this time. ISSUES ISSUES TOTAL LTD FY 2010 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 FY 2010 FY 2011 FY 2012 FY 2013									
EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 <td>This is a future proje</td> <td>ct that is dependent</td> <td>t upon funding</td> <td>being identified. It</td> <td>is not active at th</td> <td>nis time.</td> <td></td> <td></td> <td></td>	This is a future proje	ct that is dependent	t upon funding	being identified. It	is not active at th	nis time.			
\$ 20,00 \$ - \$ 20,00 \$ - \$ \$ - \$	ISSUES								
\$ 20,00 \$ - \$ 20,00 \$ - \$ \$ - \$									
\$ 20,00 \$ - \$ 20,00 \$ - \$ \$ - \$ \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ > \$ \$		ΤΟΤΔΙ	חד ו	EA 3000	FY 2010	FV 2011	FV 2012	FV 2012	FY2014 - FV2030
Federal \$ </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Federal \$ -\$	FUNDING PLAN	ΤΟΤΑΙ	חד ו	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Local									
TBD 20,000 20,000		-	-		-	-		-	-
		- 20,000	-		- 20,000	-	-	-	-
			\$-	\$-		\$-	\$-	\$-	\$ -

PROJUCT LOASS Infrare NUE TER II IIIIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	PROJECT NAME	Signal Improve	ements					PROJECT ID	R075
Mark Lonergan EMT: Mark Lonergan PC: Kole FI: Ring PROJECT DESCRIPTION PROJECT DESCRIPTION </td <td>PROJECT CLASS</td> <td>Infrastructure Pr</td> <td>ogram</td> <td></td> <td></td> <td>TIER</td> <td>II Want to Fu</td> <td>ind through FY</td> <td>2013</td>	PROJECT CLASS	Infrastructure Pr	ogram			TIER	II Want to Fu	ind through FY	2013
ENDECT DESCRIPTION Upgrade the Union Switch and Signal controllers to the new design being built with the AMTRAK project. ENDECT JUSTIFICATION 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. This is not an urgent project, but will make the light rail signal system easier to maintain. STATUS This is a future project that is dependent upon funding being identified. It is not active at this time. FV 2010 FV 2011 FV 2012 FV 2014 FV 2014 <td>START DATE</td> <td>1-Jul-2009</td> <td></td> <td></td> <td>COMPLET</td> <td>ION DATE</td> <td></td> <td></td> <td></td>	START DATE	1-Jul-2009			COMPLET	ION DATE			
Upgrade the Union Switch and Signal controllers to the new design being built with the ANTRAK project. PROJECT JUSTIFICATION 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. This is a future project that is dependent upon funding being identified. It is not active at this time. SIAUSE SIAUSE TotaL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 SUMES NA TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY 2013 FY 2014 FY 2014 SUMES NA Signal Signal Signal Signal Signal SIGNA Signal Signal Signal Signal Signal Signal			EMT: Mai	rk Lonergan		PC:	Kole	FI:	Ring
This is a future project that is dependant upon funding being identified. It is not active at this time. ISSUES N/A TOTAL LTD FY 2019 FY 2010 FY 2011 FY 2012 FY 2013 FY2014 - FY2039 S 240,000 \$ \$ \$ \$ 60,000 \$ \$.	PROJECT DESCRIPTIO Upgrade the Union S PROJECT JUSTIFICATI This will increase the	<u>N</u> witch and Signal co <u>ON</u> e uniformity of equi	pntrollers to the new	design being	built with the AM	ITRAK project.			
This is a future project that is dependant upon funding being identified. It is not active at this time. ISSUES N/A TOTAL LTD FY 2019 FY 2010 FY 2011 FY 2012 FY 2013 FY2014 - FY2039 S 240,000 \$ \$ \$ \$ 60,000 \$ \$.									
This is a future project that is dependant upon funding being identified. It is not active at this time. ISSUES N/A TOTAL LTD FY 2019 FY 2010 FY 2011 FY 2012 FY 2013 FY2014 - FY2039 S 240,000 \$ \$ \$ \$ 60,000 \$ \$.									
\$ 240,000 \$ - \$ - \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ - - - - \$ - \$ 60,000 \$ \$ FY 2013 \$ FY 2014 - FY 2039 \$ \$ <td>This is a future project This is a future project This is a future project the second second</td> <td>ct that is dependant</td> <td>t upon funding being</td> <td>identified. It i</td> <td>s not active at th</td> <td>is time.</td> <td></td> <td></td> <td></td>	This is a future project This is a future project This is a future project the second	ct that is dependant	t upon funding being	identified. It i	s not active at th	is time.			
\$ 240,000 \$ - \$ - \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ - - - - \$ - \$ 60,000 \$ \$ FY 2013 \$ FY 2014 - FY 2039 \$ \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
\$ 240,000 \$ - \$ - \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ - - - - \$ - \$ 60,000 \$ \$ FY 2013 \$ FY 2014 - FY 2039 \$ \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
\$ 240,000 \$ - \$ - \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ - - - - \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$ -	EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal \$ </td <td></td> <td>\$ 240,000</td> <td>\$-\$</td> <td>- :</td> <td>\$ 60,000</td> <td>\$ 60,000</td> <td>\$ 60,000</td> <td>\$ 60,000</td> <td>\$-</td>		\$ 240,000	\$-\$	- :	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$-
Federal \$ </td <td></td> <td>τοται</td> <td></td> <td>EV 2000</td> <td>EV 2010</td> <td>EV 2011</td> <td>EV 2012</td> <td>EV 2012</td> <td>EV2014 EV2020</td>		τοται		EV 2000	EV 2010	EV 2011	EV 2012	EV 2012	EV2014 EV2020
State - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
TBD 40,000 40,000 -	State	-	-	-	-	-	-	-	-
\$ 240,000 \$ - \$ - \$ 100,000 \$ 50,000 \$ 50,000 \$ -			-	-				40,000	-
		\$ 240,000	\$ - \$		\$ 100,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ -

PROJECT CLASS		viove Histori	ic Streetcar				PROJECT ID	R080
	Equipment Prog	Iram			TIER	II Want to Fu	und through F	í 2013
START DATE	1-Jul-2011			COMPLET	TION DATE	0-Jan-1900		
PM: Mark Lo	nergan	EMT:	Mark Lonergar	n	PC:	Kole	FI:	Oberdick
PROJECT DESCRIPTIC Build a device and/ Sacramento, when r Sacramento, when r PROJECT JUSTIFICAT Currently, the street preferable if the car downtown under it's	or modify the cate needed for special e <u>ION</u> car is towed downt were operated unde	own. There is	s a concern that to er. This project wil	owing the streetc Il design and buil	ar may cause lo	ong term damag	e to the car's b	ody. It would be
<u>STATUS</u> This future project, c	lependent upon ide	ntifying funding	j, is not active at th	nis time.				
ISSUES								
ISSUES EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
			• FY 2009 \$ -					
EXPENDITURE PLAN	\$ 120,000	\$ -	\$-	\$ -	\$ -	\$ 120,000	\$ -	\$-
EXPENDITURE PLAN FUNDING PLAN	\$ 120,000 TOTAL	\$ -	\$ -	\$ - FY 2010	\$ -	\$ 120,000 FY 2012	\$ -	\$ - FY2014 - FY2039
EXPENDITURE PLAN FUNDING PLAN Federal	\$ 120,000	\$ -	\$-	\$ -	\$ -	\$ 120,000 FY 2012	\$ -	\$-
EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 120,000 TOTAL \$ - - -	\$ - LTD \$ -	\$ -	\$ - FY 2010	\$ -	\$ 120,000 FY 2012 \$ - - -	\$ - FY 2013 \$ - - -	\$ - FY2014 - FY2039
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 120,000 TOTAL \$ - -	\$ - LTD \$ -	\$ -	\$ - FY 2010	\$ -	\$ 120,000 FY 2012 \$ - -	\$ - FY 2013 \$ - - -	\$ - FY2014 - FY2039

PROJECT NAME	Wheel Truing N	lachine Contr	rols				PROJECT ID	R090
PROJECT CLASS	Equipment Prog	ram			TIER	I Funded th	rough FY 2013	
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2010		
PM: Mark Loi		EMT:	Mark Lonergan		PC:	Kole	FI:	Oberdick
PROJECT DESCRIPTIO								
Purchase a Wheel T	ruing Machine Cont	rols computer.						
PROJECT JUSTIFICAT	ION							
This is needed for		s of the Wheel	Truing Machine	. The existing (controls are a	ntiquated and a	ire no longer si	upported by the
manufacturer. At thi							-	
CTATUC								
<u>STATUS</u> This future project, d	lenendent unon ider	ntifvina fundina i	is not active at thi	s time				
		illi yilig tunuli ig, i		S time.				
<u>ISSUES</u>								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 170,000	\$-	\$ -	\$ 170,000	\$-	\$-	\$-	\$-
		I TD	EV 0002	EV/ 0040	EV 0011	FV 0010	E)/ 00/ 0	
FUNDING PLAN Federal	TOTAL \$-	LTD \$ -	FY 2009 \$-	FY 2010 \$-	FY 2011 \$-	FY 2012	FY 2013 \$-	FY2014 - FY2039 \$-
State	⊅ - -	ψ - -	φ -	ψ - -	Ψ -	φ - -	φ - -	ψ -
Local	-	-	-	-	-	-	-	-
TBD	170,000	-	-	170,000	-	-	-	-
	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$-	\$-	\$ -

PROJECT NAME	UTDC Fleet M	id-Life Refu	rbishmen	t					PROJECT ID	R095
PROJECT CLASS	Fleet Program					TIEI	х I I	Funded thr	ough FY 2013	
START DATE	1-Jul-2010	_			COMPLET	ION DATE	31-E	ec-2013	-	
PM: Mark Lo		EMT:	Mark L	onergan		PC	Kol	е	FI:	Oberdick
PROJECT DESCRIPTION										
PROJECT JUSTIFICAT										
The UTDC fleet will	be at its mid-life ex	pectancy in 20)10, requiri	ng a major re	build of vehic	cle system	IS.			
<u>STATUS</u>										
This future project, o	lependent upon ide	entifying fundir	ig, is not ac	tive at this tin	ne.					
ISSUES										
EXPENDITURE PLAN	TOTAL	LT	D	FY 2009	FY 2010	F١	2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 10,500,000		\$	- \$	-	\$ 12	50,000 \$	4,750,000		
	÷ 10,000,000	- Ψ	Ψ	φ	-	ψ 1,Ζ		4,150,000	φ τ,500,000	¥ -
FUNDING PLAN	TOTAL	LT	D	FY 2009	FY 2010	F١	2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$	- \$	-	\$	- \$	-	\$-	\$-
State Local	-			-	-		-	-	-	
TBD	10,500,000			-	-	1,2	50,000	4,750,000	4,500,000	
	\$ 10,500,000	\$	\$	- \$	-	\$ 1,2	50,000 \$	4,750,000	\$ 4,500,000	\$-

PROJECT NAME	UTDC Fleet Rep	olacement					PROJECT ID	R100
PROJECT CLASS	Fleet Program				TIER	IV Future ((Post FY 2013)	
START DATE	1-Jan-2020			COMPLE	TION DATE			
PM: Mark Lor		EMT:	Mark Lonerga	an	PC:	Kole	FI:	Oberdick
PROJECT DESCRIPTIO Replace the UTDC v PROJECT JUSTIFICATI These vehicles will b	<u>N</u> ehicle fleet (21). <u>ON</u>	30 year life ex			y for operations			
<u>STATUS</u>								
<u>ISSUES</u>								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010) FY 20	11 FY 201	2 FY 201	3 FY2014 - FY2039
	\$ 76,300,000	\$-	\$-	\$-	\$ -	\$-	\$-	\$ 76,300,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010) FY 20	11 FY 201	2 EV 201	3 FY2014 - FY203
FUNDING PLAN Federal		\$ -	FY 2009 \$-	\$ -	J FY20 \$-		2 FY201 \$ -	\$ FY2014 - FY203 \$ -
State	- -	-	-	-	÷	-	-	-
Local TBD	- 76,300,000	-	-	-				- 76,300,000
עסו		- ¢	¢ -	- ¢	¢.	- ¢	- *	
	\$ 76,300,000	\$ -	\$-	\$-	\$ -	\$ -	\$-	\$ 76,300,000

PROJECT NAME	Siemens E & H	Ramp R	eplacem	nent						PROJECT	ID	R110
PROJECT CLASS	Fleet Program						TII	ER	0 Funded	•		
START DATE	1-Jul-2009					COMPLET	ION DATE	Ξ :	31-Dec-2010			
PM: Mark Lor		EMT:	Ma	rk Lonerga	n		P	C: I	Kole	FI:	C	Oberdick
PROJECT DESCRIPTIC Replace E & H ramp PROJECT JUSTIFICAT Ramps are failing du	<u>N</u> s on the 36 vehicle ON	Siemen's f	leet.									
STATUS												
ISSUES												
				EV 2000		EV 2010		-V 2011	FV 2042		012	
EXPENDITURE PLAN	TOTAL \$ 1,320,000		LTD - \$	FY 2009 1,320,000		FY 2010 -		- Y 2011	FY 2012			FY2014 - FY2039 \$
FUNDING PLAN Federal State Local TBD	TOTAL \$ - 1,320,000 -	1,32	LTD - \$ 0,000 - -	FY 2009 - - - -		FY 2010 - - - -	\$	- - - - - -	FY 2012 \$ - - - -	FY 2 \$		FY2014 - FY2039 \$ - - - -
	\$ 1,320,000		0,000 \$	-	\$	-	\$	-	\$-	\$	-	\$-

PROJECT NAME	Siemens 1st S	eries Fleet	Replac	ement (26	6)					PROJ	ECT ID	R115
PROJECT CLASS	Fleet Program							TIER II	Want to Fu	und thro	ough FY	2013
START DATE	1-Jan-2011				(COMPLET	FION D					
	onergan	EMT:	Mar	k Lonerga	n			PC: Kole	9		FI:	Oberdick
PROJECT DESCRIPT Replace the 1st Se	ries Siemens vehicle	es.										
PROJECT JUSTIFICA	TION											
	icles will reach the e	nd of their en	gineere	d design life	e in 2016.							
0			0	0								
<u>STATUS</u>												
	ject that is dependan	it upon fundin	g being	identified. If	t is not ac	ctive at th	his tin	ne.				
<u>ISSUES</u>												
EXPENDITURE PLAN	TOTAL	LT	п	FY 2009		FY 2010		FY 2011	FY 2012		EV 2012	FY2014 - FY203
							۴					
	\$ 99,300,000	\$ - 	\$		\$	•	\$	1,000,000 \$	1,000,000	\$ 1	,000,000	\$ 96,300,000
FUNDING PLAN	TOTAL	LT	D	FY 2009		FY 2010		FY 2011	FY 2012		FY 2013	FY2014 - FY203
	\$ -		\$		\$	-	\$	- \$	-	\$	-	
Federal												\$-
State	2,000,000	-		-		-		1,000,000	1,000,000		-	\$
	2,000,000	-		-		-			1,000,000 - -	1	- - ,000,000	\$
State Local	2,000,000	-	\$		\$	-	\$	-	-		-	96,300,000

				Replaceme	ant (10)					FRU	JECT ID	ĸ	120
PROJECT CLASS	Fleet Program						TIER	IV	Future (P	ost FY	2013)		
START DATE	1-Jan-2016					COMPLET	ION DATE						
PM: Mark Lo		E	EMT:	Mark Lor	nergan		PC:	Kol	e		FI:	Obero	dick
ROJECT DESCRIPTI		cles											
	Siemens ven	003.											
ROJECT JUSTIFICA													
hese vehicles will	have reached the	end of th	eir 30 de	esign life ex	pectancy.								
	dependent upon ic	lentifying	funding,	, is not activ	ve at this tim	ne.							
nis future project,	dependent upon ic	Jentifying	funding,	, is not activ	e at this tim	ne.							
his future project,							will he deve	opment		to the p	urchase		
his future project, <u>SUES</u> he cost is about 3	million per unit. V	Ve need t	o start pr	rocurement			will be deve	opment	costs prior t	to the p	urchase.		
his future project, <u>SUES</u> he cost is about 3	million per unit. V	Ve need t	o start pr	rocurement			will be deve	opment	costs prior t	to the p	urchase.		
his future project, ssues he cost is about 3	million per unit. V	Ve need t	o start pr	rocurement			will be deve	opment	costs prior t	to the p	urchase.		
his future project, SSUES he cost is about 3	million per unit. V	Ve need t	o start pr	rocurement			will be deve	opment	costs prior t	to the p	urchase.		
his future project, SSUES he cost is about 3	million per unit. V	Ve need t	o start pr	rocurement			will be deve	opment	costs prior t	to the p	urchase.		
<u>TATUS</u> 'his future project, SSUES 'he cost is about 3 .ast time it took a y	million per unit. V ear and a half to a	Ve need t ward the	o start p contract	rocurement t.	in 2016 to 2	2017; there				to the p			
his future project, s <u>SUES</u> he cost is about 3	million per unit. V	Ve need t ward the	o start pr	rocurement t.			will be deve		costs prior t	to the p	urchase. FY 2013		4 - FY20
his future project, SUES he cost is about 3 ast time it took a y	million per unit. V ear and a half to a	Ve need t ward the	o start p contract	rocurement t.	in 2016 to 2	2017; there				to the p		FY201	4 - FY20
his future project, <u>SUES</u> he cost is about 3 ast time it took a y KPENDITURE PLAN	million per unit. V ear and a half to a TOTA \$ 41,300,00	Ve need t ward the L	o start pr contract LTD	rocurement t. Fi	in 2016 to 2 7 2009 - \$	2017; there FY 2010 -	FY 2 \$)11 - \$	FY 2012		FY 2013 -	FY201 \$ 4	1,300,0
SUES he cost is about 3 ast time it took a y KPENDITURE PLAN	million per unit. V ear and a half to a TOTA \$ 41,300,00 TOTA	Ve need t ward the L L	o start pr contract LTD	rocurement t. \$ F	in 2016 to 2 7 2009 - \$ 7 2009	2017; there FY 2010	FY 2 \$ FY 2))11 - \$))11	FY 2012	\$	FY 2013	FY201 \$ 4 FY201	1,300,0
SUES he cost is about 3 ast time it took a y KPENDITURE PLAN JNDING PLAN Federal	million per unit. V ear and a half to a TOTA \$ 41,300,00	Ve need t ward the L	o start pr contract LTD	rocurement t. Fi	in 2016 to 2 7 2009 - \$	2017; there FY 2010 -	FY 2 \$)11 - \$	FY 2012		FY 2013 -	FY201 \$ 4	1,300,0
his future project, <u>SUES</u> he cost is about 3 ast time it took a y XPENDITURE PLAN Federal State Local	million per unit. V rear and a half to a TOTA \$ 41,300,00 TOTA \$ -	Ve need t ward the L L \$	o start pr contract LTD	rocurement t. \$ F	in 2016 to 2 7 2009 - \$ 7 2009	2017; there FY 2010 -	FY 2 \$ FY 2))11 - \$))11	FY 2012	\$	FY 2013 -	FY201 \$ 4 FY201	1,300,0
his future project, SUES he cost is about 3 ast time it took a y XPENDITURE PLAN Federal State	million per unit. V ear and a half to a TOTA \$ 41,300,00 TOTA \$ -	Ve need t ward the L L \$	o start pr contract LTD	rocurement t. \$ F	in 2016 to 2 7 2009 - \$ 7 2009	2017; there FY 2010 -	FY 2 \$ FY 2))11 - \$))11	FY 2012	\$	FY 2013 -	FY201 \$ 4 FY201 \$	1,300,0

PROJECT NAME	CAF Fleet Corr		sinaui				PROJECT ID	R125
PROJECT CLASS	Fleet Program				TIER	IV Future (Post FY 2013)	
START DATE	1-Dec-2014			COMPLET	TION DATE			
PM: Mark Lo		EMT:	Mark Lonergan		PC:	Kole	FI:	Oberdick
PROJECT DESCRIPTI	<u>ON</u> systems/component	S ON the CAE	fleet					
overnaar major sub	systems/component		noot.					
PROJECT JUSTIFICA								
	ubsystems on the Ca							
	ary, at the 450,000 ·	- 500,000 mile	e interval. Hard num	bers are unknov	vn at this time.	This scheduled	maintenance wil	l insure continued
service reliability an	d availability.							
STATUS								
<u>STATUS</u>	dependent upon ide	ntifving fundin	a is not active at th	is time				
	dependent upon ider	ntifying funding	g, is not active at th	is time.				
	dependent upon ider	ntifying fundin	g, is not active at th	is time.				
	dependent upon ider	ntifying fundin	g, is not active at th	is time.				
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This future project,	dependent upon ider	ntifying fundin	g, is not active at th	is time.				
This future project,	dependent upon ider	ntifying fundin	g, is not active at th	is time.				
This future project, -					FY 201	1 FY 2012	2 FY 2011	3 FY2014 - FY2013
This future project, -	TOTAL	LTC	D FY 2009	FY 2010		1 FY 2012		
This future project, -		LTC) FY 2009	FY 2010				
This future project, ISSUES EXPENDITURE PLAN	TOTAL	LTC) FY 2009 \$ -	FY 2010		\$-	\$-	\$ 18,000,000
This future project, - ISSUES EXPENDITURE PLAN	TOTAL \$ 18,000,000	LTC \$ -) FY 2009 \$ -) FY 2009	FY 2010 \$ -	\$-	\$-	\$-	\$ 18,000,000
This future project, - ISSUES EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 18,000,000 TOTAL	LTC \$ -) FY 2009 \$ -) FY 2009	FY 2010 \$ - FY 2010	\$ - FY 201	\$ -	\$ - 2 FY 2013	\$ 18,000,000 3 FY2014 - FY203
This future project, - ISSUES EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 18,000,000 \$	LTC \$ -) FY 2009 \$ -) FY 2009	FY 2010 \$ - FY 2010	\$ - FY 201	\$ - 1 FY 2012	\$ - 2 FY 2013	-
This future project, - ISSUES EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 18,000,000 TOTAL	LTE \$ - - -) FY 2009 \$ -) FY 2009 \$ - - - -	FY 2010 \$ - FY 2010	\$ - FY 201	\$ - 1 FY 2012	\$ - 2 FY 2013	\$ 18,000,000 3 FY2014 - FY203 \$ - - 18,000,000

ROJECT CLASS	· · ·		Past Hazel LR Sta	ation				I	OJECT ID	R130
	System Expansi	on	I		TIER	III	Opportuni	ity Ba	ased	
TART DATE	1-Jul-2012	ENT	Diana Malana	COMPLET	ION DATE	D'-I				Deallerand
PM: Darrryl / ROJECT DESCRIPTION		EMT:	Diane Nakano		PC:	Bish	юр		FI:	Paglieroni
OW, Construction, cenarios include: Double track 2 m platform and 1 mi This is the minim Double track 1 ac	single track segmer mitigation(s), staff iles, including 1 mile le from Blue Ravine um segment require Iditional mile from F 17M of cost bringing	costs, and cor e from the exis Road to Bidv d to operate 1 lazel Light Ra	struction managem ting end of double t vell Street including 5 minute service. il Station up to Iron	nent. Plans incluc track at Schnitzer the Glenn Statio	le double trad r Steel throug n platform at	king bet h the Ha an estim	ween 2 and zel Light R ated cost c	d 5 m ail St	iles.	
	miles of the single			st of between \$7	5M and \$80N	Л.				
This would be rec ROJECT JUSTIFICAT	uired to operate ser	rvice more fre	quently than every ?	15 minutes.						
	ect that is dependan	t upon funding	g being identified. It	is not active at th	nis time.					
SSUES Troject issues that v	ect that is dependan vould need to be ad hity, and impacts to TOTAL \$ 47,076,000 TOTAL	dressed inclue Folsom Boule	de narrow right of w evard.			- \$	FY 2012	\$	24,175,000	\$ 22,901,0
his is a future proje <u>SUES</u> roject issues that v ak trees in the vicin KPENDITURE PLAN Federal	vould need to be ad hity, and impacts to TOTAL \$ 47,076,000	dressed inclue Folsom Boule	de narrow right of w evard.	ay, structures that FY 2010 \$ -	at need to be FY 20 \$	- \$	FY 2012 -	\$	24,175,000	FY2014 - FY2 \$ 22,901,0 FY2014 - FY2 \$
SUES SUES roject issues that v ak trees in the vicin RPENDITURE PLAN Federal State	vould need to be ad hity, and impacts to TOTAL \$ 47,076,000 TOTAL	dressed inclue Folsom Boule	de narrow right of w evard.	ay, structures tha FY 2010 \$ - FY 2010	at need to be FY 20 \$ FY 20	11 - \$ 11	FY 2012 -	_	24,175,000	\$ 22,901, FY2014 - FY2
SUES roject issues that v ak trees in the vicin RPENDITURE PLAN Federal	vould need to be ad hity, and impacts to TOTAL \$ 47,076,000 TOTAL	dressed inclue Folsom Boule	de narrow right of w evard.	ay, structures tha FY 2010 \$ - FY 2010	at need to be FY 20 \$ FY 20	11 - \$ 11	FY 2012 -	_	24,175,000	\$ 22,901, FY2014 - FY2

PROJECT NAME	Light Rail Stati	on at Horn			PROJECT ID R135
PROJECT CLASS	System Expansi	on		TIER III Opportun	ity Based
START DATE	1-Jul-2009		COMPLETION	DATE	
PM: David Sc		EMT: Diane Nakano		PC: Emamian	FI: Paglieroni
PROJECT JUSTIFICAT This project will prov	on near Horn Road	and Folsom Boulevard.			d LR Stations.
<u>STATUS</u>					
Inis is a luture proje	ct that is dependant	t upon funding being identified. It		ne.	
	l station for the Am	trak-Folsom light rail station. The	City of Rancho Corr	dova included this as a pror	osed light rail station in Pancho
Cordova's Draft Trar		•			
EXPENDITURE PLAN	TOTAL	LTD FY 2009	FY 2010	FY 2011 FY 2012	FY 2013 FY2014 - FY2039
	\$ 3,350,000		\$ 275,000 \$	575,000 \$ 2,500,000	
FUNDING PLAN	TOTAL	LTD FY 2009	FY 2010	FY 2011 FY 2012	FY 2013 FY2014 - FY2039
Federal	\$ -	\$ - \$ -	\$ - \$	- \$ -	\$ - \$ -
State	-		-		
Local TBD	- 3,350,000		- 275,000	575,000 2,500,000	
	\$ 3,350,000	\$ - \$ -	\$ 275,000 \$	575,000 \$ 2,500,000	\$-\$-

PROJECT NAME	Light Rail Stati	ion Pedestriar	n Improvement	ts			PROJECT ID	R140
PROJECT CLASS	Infrastructure P	rogram			TIER	II Want to Fu	Ind through FY	2013
START DATE	1-Jul-2011			COMPLET	ION DATE	31-Dec-2013		
PM: David So	lomon	EMT:	Diane Nakano		PC:	Emamian	FI:	Oberdick
This is related to Cosumnes Rive		a connection from mento Phase 1 e over Bruceville, i	om the residential extension.		l development.			
PROJECT JUSTIFICATI This project will remo STATUS This is a future project	ove barriers to acce		eing identified. It	is not active at th	is time.			
ISSUES								
This project has pote	ntial for Communit	y Design Grant F	Funding in the fut	ure.				
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 9,000,000			\$ -	\$ -	\$ 6,000,000		
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
State Local	9,000,000	-	-	9,000,000	-	-	-	-
TBD	-	-	-	-	=	-	-	-
	\$ 9,000,000	\$-	\$-	\$ 9,000,000	\$-	\$-	\$-	\$-

PROJECT LASS Facilities Program TIRE III wat to Fund through JPY 2013 PMM Mark Lonargan EMF: Mark Lonargan COMPLETWONDATE Quart DP (Mark Lonargan) PI: Mark Lonargan PC: Kole P: P: Paglier.oni PMD/LICE DISSIDETION PC: Kole P: P: Paglier.oni PMD/LICE DISSIDETION PC: Kole P: P: Paglier.oni PMD/LICE DISSIDETION Complete Environmental Work: FY13: Purchase Property PY14. Begin Construction Originally the proposed site was planned to be located near the intersection of Power InnHowe & Folsom Folsom Boulevard and the scope included completing technical studies, diatiling CEU/NEPA approval, and acquiring the property. FT is evaluating alternative sites to this facility. Originally the proposed site was planned to be located to support RT's expanding light rail system. Fit is evaluating alternative sites for this ball. Fit is a future project that is dependent upon funding being identified. It is not active at this time. The Light Rail Maintenance Facilities Study needs to be complete pirt to beginning this project. Fit 2014 FY2012 FY2013 FY2014 FY2014 FY2014 FY2014 FY2014 FY2014	PROJECT NAME	Ligh	t Rail Gold	Line M	lainter	nance	Facility							PROJ	IECT ID		R145	
PM Mark Lonergan EMT: Mark Lonergan PC: Kole FI: Pagileroni PROJECT DESCRIPTION Construct a LR maintenance facility to support the expanded system. Preliminary plans include: 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 CECANLEPA approval, and acquiring the property. RT is evaluating alternative sites for this facility. One alternative being considered is the Oki Nursery property in Folsom. PROJECT_WISTIGATION An additional maintenance facility is needed to support RT's expanding light rail system. Fit is evaluating alternative sites for this facility. STATUS This is a future project that is dependent upon funding being identified. It is not active at this time. The Light Rail Maintenance Facilities Study needs to be complete plot to beginning this project. Exercise Study is needed prof to moving forward with this project. EXERCE Status TOTAL LTD FV 2009 FV 2011 FV 2012 FV 2013 FV 2014-FV 2029 EXERCE Status Status Status Status Status Status Status	PROJECT CLASS	Facil	ities Progra	m							TIER	II Wa	ant to Fu	nd thro	ough FY	2013		
EXAMPLE DESCRIPTION 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. FY13: Purchase Property FY15: service & Folsom Boulevard and the scope included completing technical studies. One alternative being considered is the Oki Nursery property in Folsom. FI is evaluating alternative sites for this facility. One alternative being considered to the Oki Nursery property in Folsom. RT is evaluating alternative sites for this facility. EXECT_UNITIGATION An additional maintenance facility is needed to support RT's expanding light rail system. RT is investigating to the property of Folsom. STATUS This is a future project that is dependent 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. EXEES A comprehensive maintenance study is needed prior in moving forward with this project. FV2010 FV2011 FV2012 FV2014 - FV2029 EXEES A comprehensive maintenance study is needed prior in moving forward with this project. State is in the st	START DATE	1-Jul-2	2011						COMPLET	ion d <i>i</i>	ATE	0-Jan-1	900					
Construct a LR maintenance facility is support the expanded system. Preliminary plans include: FY12: Select Site and Campiete Environmental Work FY13: Purchase Property FY14: Brigin Canstruction Originally the proposed site was planned to be located near the intersection of Power InnHowe & Folsom Boulevard and the scope included completing technical studies, obtaining CEAN/EPA approval and acquiring the property. RT is evaluating alternative sites for this facility. PROJECT JUSTIFICATION An additional maintenance facility is needed to support RT's expanding light rail system. STATUS This is a future project that is dependent upon funding being identified. It is not active at this time. The Light Rail Maintenance Facility is needed prior to moving forward with this project. STATUS Total Total Total Total value maintenance facility is needed prior to moving forward with this project. Status Status Status maintenance facility is needed prior to moving forward with this project. Status maintenance facility is needed prior to moving forward with this project. Status maintenance facility is needed prior to moving forward with this project. <	PM: Mark Lor	nergan		EM	IT:	Mark L	onerga	n			PC:	Kole			FI:	Pagl	ieroni	
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Iterchnical studies, obtaining CECANEPA approval, and acquiring the property. RT is evaluating alternative sites for this facility. PROJECT_JUSTIFICATION An additional maintenance facility is needed to support RT's expanding light rail system. Status STATUS This is a future project that is dependent 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. Status SSUES A comprehensive maintenance study is needed prior to moving forward with this project. FY 2011 FY 2012 FY 2014 FY 2014 EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2014 FY 2014 FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2014 FY 2014 FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2012 FY 2013 FY 2014 FY 2014 FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2012 FY 2013 FY 2014 FY 2014 FUNDING PLAN TOTAL LTD FY 2010 </td <td>FY12: Select Site an</td> <td>d Com</td> <td>plete Enviror</td> <td>nmental \</td> <td>Work</td> <td>FY13:</td> <td>Purchase</td> <td>e Prope</td> <td>erty FY1</td> <td>4: Beg</td> <td>in Constru</td> <td>uction</td> <td></td> <td></td> <td></td> <td></td> <td></td>	FY12: Select Site an	d Com	plete Enviror	nmental \	Work	FY13:	Purchase	e Prope	erty FY1	4: Beg	in Constru	uction						
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Sues A comprehensive maintenance Facilities Study needs to be complete prior to beginning this project. SUES A comprehensive maintenance study is needed prior to moving forward with this project. Estimates need to be firmed up for construction and acquisition costs. FEXPENDITURE PLAN 8 43,050,000 \$ 6 \$																		
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A comprehensive maintenance study is needed prior to moving forward with this project. Estimates need to be firmed up for construction and acquisition costs. FY 2019 FY 2019 FY 2019 FY 2019 FY 2013 FY 2014 - FY 2039 Federal \$ - \$ - FY 2013 FY 2013 FY 2013 FY 2014 - FY 2039 F FY 2011 FY 2013 FY 2014 - FY 2039 - <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>																		
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A comprehensive maintenance study is needed prior to moving forward with this project. Estimates need to be firmed up for construction and acquisition costs. FY 2019 FY 2019 FY 2019 FY 2019 FY 2013 FY 2014 - FY 2039 Federal \$ - \$ - FY 2013 FY 2013 FY 2013 FY 2014 - FY 2039 F FY 2011 FY 2013 FY 2014 - FY 2039 - <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>																		
A comprehensive maintenance study is needed prior to moving forward with this project. Estimates need to be firmed up for construction and acquisition costs. FY 2019 FY 2019 FY 2019 FY 2013																		
Estimates need to be firmed up for construction and acquisition costs. Figure PLAN TOTAL FY 2009 FY 2010 FY 2012 FY 2013 FY 2014 - FY 2039 FUNDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 - FY 2039 Federal \$ - \$ - \$ - \$ - S - S - S - S - <th col<="" td=""><td>ISSUES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td>ISSUES</td> <td></td>	ISSUES																
EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 <td></td> <td></td> <td></td> <td></td> <td>•</td> <td>-</td> <td></td> <td>with thi</td> <td>is project.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>					•	-		with thi	is project.									
\$ \$	Estimates need to be	e firmeo	d up for cons	truction	and acc	quisition	costs.											
\$ \$																		
\$ \$																		
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\$ \$													EV 0			-		
FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY2014 - FY2039 Federal \$ - \$ \$ \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ <td< td=""><td>EXPENDITURE PLAN</td><td></td><td></td><td></td><td>LTD</td><td></td><td>FY 2009</td><td></td><td>FY 2010</td><td></td><td>FY 2011</td><td></td><td></td><td></td><td>FX 2013</td><td>FY20</td><td>14 - FY2039</td></td<>	EXPENDITURE PLAN				LTD		FY 2009		FY 2010		FY 2011				FX 2013	FY20	14 - FY2039	
Federal \$ </td <td></td> <td>\$</td> <td>43,050,000</td> <td>\$</td> <td>•</td> <td>\$</td> <td></td> <td>\$</td> <td>-</td> <td>\$</td> <td>-</td> <td>\$</td> <td>300,000</td> <td>\$ 6</td> <td>5,050,000</td> <td>\$</td> <td>36,700,000</td>		\$	43,050,000	\$	•	\$		\$	-	\$	-	\$	300,000	\$ 6	5,050,000	\$	36,700,000	
State 300,000 - - - 300,000 - - Local -	FUNDING PLAN		TOTAL		LTD		FY 2009		FY 2010	_	FY 2011		FY 2012		FY 2013		14 - FY2039	
Local - <td></td> <td>\$</td> <td>-</td> <td>\$</td> <td>-</td> <td>\$</td> <td>-</td> <td>\$</td> <td>-</td> <td>\$</td> <td>-</td> <td>\$</td> <td></td> <td>\$</td> <td>-</td> <td>\$</td> <td>-</td>		\$	-	\$	-	\$	-	\$	-	\$	-	\$		\$	-	\$	-	
	Local				-				-		-		- 300,000		-		-	
\$ 43,050,000 \$ - \$ - \$ - \$ 300,000 \$ 6,050,000 \$ 36,700,000	TBD				-		-				-						36,700,000	
		\$	43,050,000	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$ 6	5,050,000	\$	36,700,000	

PROJECT NAME	Sacramento V	alley Interm	odal Facili	ity (Amtral	k Depot)				PRC	DJECT ID	R1:	50
PROJECT CLASS	System Expans	ion				TIER	11 1	Nant to Fu	und th	rough FY	(2013	
START DATE					COMPLET	ION DATE						
PM: Paul Mar	x	EMT:	RoseMa	ary Covingto	on	PC:	Bisł	пор		FI:	Ring	
PM: Padi War PROJECT DESCRIPTIC Connect the Capital RT will participate, b An alternative has be \$8,400,000 - Project PROJECT JUSTIFICAT This is needed to im	<u>DN</u> Corridor, Amtrak, F ut we are not the le een selected and th Development from	Regional Rail, ead agency. V here is a roug n 1st Qtr 2005	and light rail Vork is being h plan in plac i to 1st Qtr 2C	I at the Sacra J done at the ce. Prelimina	amento Valle policy level a	ey Station. at this time.			L			
<u>STATUS</u> This is a future proje	ct that is dependar	าt upon fundin	g being ideni	tified. It is no	ot active at th	is time.						
ISSUES The scope and cost Capital Corridor JPA 2006 MTP is \$225,0	A, and Amtrak. The	e City of Sacr	ramento is lik			ncy. A policy FY 20	level m		be hel	ld 2/06. Ti	he budge FY2014 -	t in the FY2039
The scope and cost Capital Corridor JP# 2006 MTP is \$225,0 EXPENDITURE PLAN	A, and Amtrak. The 00,000. TOTAL \$ 275,000,000	e City of Sacr LT	ramento is lik D F - \$	kely to be th 7 2009 - \$	e Lead Ager FY 2010 10,200,000	FY 20 \$ 8,500,0	11 00 \$	eeting will FY 2012 1,500,000	be hel	FY 2013 13,500,000	he budge FY2014 - \$ 241,:	t in the FY2039 300,000
The scope and cost Capital Corridor JPA 2006 MTP is \$225,0	A, and Amtrak. The 00,000. TOTAL	e City of Sacr	ramento is lik D F - \$	kely to be th	e Lead Ager	ncy. A policy FY 20	11 00 \$	eeting will FY 2012	be hel	FY 2013 13,500,000	he budge FY2014 -	t in the FY2039 300,000
The scope and cost Capital Corridor JP# 2006 MTP is \$225,0 EXPENDITURE PLAN FUNDING PLAN Federal State	A, and Amtrak. The 00,000. TOTAL \$ 275,000,000 TOTAL	e City of Sacr LT	D F D F	kely to be th 2009 - \$ FY 2009	e Lead Ager FY 2010 10,200,000	FY 20 \$ 8,500,0 FY 20	11 11 11 11	eeting will FY 2012 1,500,000	s ·	FY 2013 13,500,000	he budge FY2014 - \$ 241,: FY2014 -	t in the FY2039 300,000
The scope and cost Capital Corridor JPA 2006 MTP is \$225,0 EXPENDITURE PLAN FUNDING PLAN Federal State Local	A, and Amtrak. The 00,000. TOTAL \$ 275,000,000 TOTAL \$ - - -	e City of Sacr LT \$	D F D F	kely to be th 2009 - \$ FY 2009	E Lead Ager FY 2010 10,200,000 FY 2010 - - - - -	FY 20 \$ 8,500,0 \$ FY 20	11 11 00 \$ 11 \$	eeting will FY 2012 1,500,000 FY 2012 - - - - -	s s	FY 2013 FY 2013 13,500,000 FY 2013 - - -	FY2014 - \$ 241,: FY2014 - \$	t in the FY2039 300,000 FY2039 - - -
The scope and cost Capital Corridor JP# 2006 MTP is \$225,0 EXPENDITURE PLAN FUNDING PLAN Federal State	A, and Amtrak. The 00,000. TOTAL \$ 275,000,000 TOTAL	e City of Sacr	D F D F	kely to be th 2009 - \$	e Lead Ager FY 2010 10,200,000	FY 20 \$ 8,500,0 \$ FY 20 \$	11 00 \$ 11 \$ 00	eeting will FY 2012 1,500,000	\$	FY 2013 13,500,000	FY2014 - \$ 241,- \$ \$ 241,-	t in the FY2039 300,000

PROJECT NAME	Light Ra	il Statio	on at T Str	eet								PRO	DJECT ID	R15	5
PROJECT CLASS	System E	xpansic	on					1	TIER	III C	Opportur	ity Ba	sed		
START DATE	1-Jul-2009						COMPLET	ION DA	TE	31-De	c-2010				
PM: David Se			EMT:	Dia	ane Nakano				PC:	Emai	mian		FI:	Pagliero	ni
PROJECT DESCRIPTION Build a light rail stati		et in dow	ntown Sacr	amento	,										
Dullu a liyiti fali siali			IIIUWII Saci	amenic).										
PROJECT JUSTIFICAT															
This project would p	rovide additi	ional acc	ess for RT	riders.	This station v	was an o	optional s	tation p	roposed	for the	South Li	ne Pha	se 1 light	rail extens	ion.
<u>STATUS</u>															
This is a future proje	ect that is de	pendant	upon fundir	ng being	g identified. If	t is not a	active at th	nis time	<u>)</u> .						
<u>ISSUES</u>															
				_											
EXPENDITURE PLAN		TOTAL	LI	ſD	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - F	Y2039
		350,000			-		275,000		575,000		2,500,000			\$	
	φ 3,	550,000	φ	- >	-	φ	213,000	φ	575,000	φ	2,300,000	\$	-	¢	-
FUNDING PLAN		TOTAL	LI	D	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - I	Y2039
Federal	\$	-	\$	- \$	-	\$		\$	-	\$	-	\$	-	\$	-
State Local		-		-	-				-		-		-		-
TBD	3,	- 350,000		-			- 275,000		- 575,000		2,500,000		-		-
	\$3,	350,000	\$	- \$	-	\$	275,000	\$	575,000	\$	2,500,000	\$	-	\$	-

PROJECT NAME	Laguna West L	ight Rail Exte.	ension				PROJECT ID	R160
PROJECT CLASS	System Expansi	on			TIER	IV Future (I	Post FY 2013)	
START DATE	1-Jan-2014			COMPLET	FION DATE	31-Dec-2020		
PM: Paul Mar		EMT:	RoseMary Cov	/ington	PC:	Bishop	FI:	Ring
PROJECT DESCRIPTIO Extend light rail furth		iguna West area	of Elk Grove.					
PROJECT JUSTIFICATI	ON							
This project will pro benefits through im transportation proble	vide mobility impro proved air quality	; improve transi	it system opera	ating efficiencies	by providing	a cost effective		
<u>STATUS</u>								
This is a future proje								
This is a separate pr	oiect from the Sout	h Sacramento Pl	hase 3 light rail (extension.				
RT may consider oth								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 220,000,000	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 220,000,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	PY 2013	FY2014 - FY2039
Federal	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
State Local	-	-	-	-	-	-	-	-
TBD	220,000,000	-	-	-	-	-	-	220,000,000
	\$ 220,000,000	\$-	\$ -	\$-	\$-	\$ -	\$-	\$ 220,000,000

PROJECT NAME	Ahern/12th St	-							PI	ROJECT ID	R165
PROJECT CLASS	Transit Security	y & Safety (Mandate	ed)		Т	TER	I Funded t	hroug	h FY 2013	
START DATE	1-Feb-2008				COMPLET	ION DAT	TE	31-Dec-2008			
PM: Darrryl A PROJECT DESCRIPTION	Abansado	EMT:	Dia	ane Nakano		F	PC:	Emamian		FI:	Ring
xtinguishable mess triping changes to <u>ROJECT JUSTIFICAT</u> his is needed to ac Recently there was	ol devices at the in sage sign, alter the reduce accidents a <u>TON</u> Idress safety issue: another injury accid or vehicle compliar	s. There har	timing, r ction. ve been oject by	eplace No Le numerous ac increasing th	ft Turn signs, and	d make	various s				
<u>TATUS</u> iunding has been id	lentified and awaiti	ng the relea	se of the	funds.							
<u>SSUES</u> Concern was expre vas recommended.	ssed that the No. 8	3 flashing lig	ht will no	ot improve the	e situation. Addi	tional w	arning de	evices such as	s the e	xtinguishab	le message s
						_			_	EV 0040	
			тр	FV/ 0000	EV 0072		EV 0011	E1/ 001			EV/2044 EV/2
XPENDITURE PLAN	TOTAL		TD	FY 2009	FY 2010		FY 2011	FY 201	2	FY 2013	FY2014 - FY2
XPENDITURE PLAN	TOTAL \$ 220,000		_TD - \$	FY 2009 220,000		\$	FY 2011 -	FY 201 \$-	2 \$	- FY 2013	FY2014 - FY2 \$
	\$ 220,000) \$	- \$	220,000	\$-		-	\$ -	\$	-	\$
JNDING PLAN	\$ 220,000 TOTAL) \$	- \$	220,000 FY 2009	\$ -	\$	FY 2011 - FY 2011	\$ - FY 201	\$	-	\$ FY2014 - FY2
	\$ 220,000 TOTAL \$ 150,000) \$ 	- \$	220,000 FY 2009 150,000	\$ -		-	\$ -	\$	-	\$
UNDING PLAN Federal State Local	\$ 220,000 TOTAL) \$ 	- \$	220,000 FY 2009	\$ -	\$	-	\$ - FY 201	\$	-	\$ FY2014 - FY2 \$
UNDING PLAN Federal State	\$ 220,000 TOTAL \$ 150,000 70,000) \$ 	- \$	220,000 FY 2009 150,000 70,000	\$ - FY 2010 \$ - - - -	\$	-	\$ - FY 201	\$	-	\$ FY2014 - FY2 \$

	-	ail								11(051	ECT ID		R190
PROJECT CLASS	System Exp	insion					TIER	III Opp	oortuni	ty Base	d		
START DATE					CO	MPLETION I	DATE						
PM: Paul Mai			EMT:	RoseMary C	ovington		PC:	Bishop		F	1:	Ring	
Participate as partne - Phase 1: Utilizing (4 Regional Rail/ of 13 stations). C - Phase 2: Expand (5 Regional Rail/ Dixon (14 total S - Phase 3: Add Reg Capital Cost: \$6	capacity under 14 Capital Corri apital Cost: \$67 rail capacity pe (18 Capital Corri tations). Capita gional Rail Stati	the exis dor) and .8 millio the ag dor), ac Cost: \$	sting Union I construct I n. reement wit Id 4 new Au \$232 million	Pacific agreem New Capital Co th Union Pacific uburn to Oaklan	ent, provide 1 prridor Station to include 23 nd Road Trips	8 daily rou as at Fairfiel 8 daily roun 5 (total: 5), a	nd trips betw ld/Vacaville d trips betw and add a n	and Herc een Sacr ew Capita	ules foi amento al Corrio	r a total and Oa dor Statio	kland on at		
PROJECT JUSTIFICAT This is a regionally s system. This project Counties for less cos highly congested I-8 accommodate increa	ignificant projection will provide sea st and time thar 0 corridor and t	mless k is requ naximize	bi-directional ired for light the State's	al commute trav t rail service. It	vel options in will improve t	Sacramente raffic conge	o, Yolo, Placestion and re	cer, Solar elated air	no, and quality	Contra (impacts	Costa		
<u>STATUS</u> The final Service Co with Union Pacific. ⁻				•					-	ed			
The final Service Co	The lead agence uuch RT is oblig e Governor's B	of or the	contribute to ative. Local	e and RT's sha o this project (a lly controlled fu	re of the estim mount and tir nds (includes	neframe)? Federal an	need to be	establish	ed.	ed			
The final Service Co with Union Pacific. ⁻ I <u>ISSUES</u> It is unknown how m This is included in th	The lead agence uuch RT is oblig e Governor's B	ated to o ond Initi ject cos	contribute to ative. Local	e and RT's sha o this project (a lly controlled fu	mount and tir nds (includes e determined	neframe)? Federal an	need to be	establish mula Gra ionsors.	ed.		FY 2013	FY20	 14 - FY203
The final Service Co with Union Pacific. ⁻ I <u>SSUES</u> It is unknown how m This is included in th are planned to cover	The lead agence nuch RT is oblig the Governor's B 53% of the pro	ated to o ond Initi ject cos	contribute to ative. Local ts, with the	e and RT's sha o this project (a lly controlled fu allocation to b	mount and tir nds (includes e determined	neframe)? Federal an among the	need to be d State For 5 project sp	establish mula Gra ionsors.	nts)	F			14 - FY203 71,399,000
The final Service Co with Union Pacific. Issues It is unknown how m This is included in th are planned to cover EXPENDITURE PLAN	The lead agence such RT is oblig the Governor's B 53% of the pro- TOT \$ 379,000	ated to o ond Initi ject cos AL 000 \$	contribute to ative. Local ts, with the LTD -	e and RT's sha o this project (a lly controlled fu allocation to b FY 20 \$ -	mount and tir nds (includes e determined	neframe)? Federal an among the (2010 - \$	need to be d State For 5 project sp FY 2011 -	establish mula Gra ionsors. F \$	nts)	F \$ 7,	,601,000	\$ 3	71,399,00
The final Service Co with Union Pacific. SSUES It is unknown how m This is included in th are planned to cover EXPENDITURE PLAN	The lead agence nuch RT is oblig te Governor's B 53% of the pro 53% of the pro \$ 379,000	ated to a ond Initi ject cos	contribute to ative. Local ts, with the	e and RT's sha o this project (a lly controlled fu allocation to b FY 20 \$ - FY 20	re of the estim mount and tir nds (includes e determined 09 F ¹ \$	neframe)? Federal an among the (2010 - \$	need to be d State For 5 project sp	establish mula Gra ponsors. F \$ F	nts)	F \$ 7, F		\$ 3 FY20	71,399,00
The final Service Co with Union Pacific. SSUES It is unknown how m This is included in th are planned to cover EXPENDITURE PLAN	The lead agence such RT is oblig the Governor's B 53% of the pro- TOT \$ 379,000	ated to o ond Initi ject cos AL 000 \$	contribute to ative. Local ts, with the LTD -	e and RT's sha o this project (a lly controlled fu allocation to b FY 20 \$ -	mount and tir nds (includes e determined	neframe)? Federal an among the (2010 - \$	need to be d State For 5 project sp FY 2011 -	establish mula Gra ionsors. F \$	nts)	F \$ 7,	,601,000	\$ 3	
The final Service Co with Union Pacific. SSUES It is unknown how m This is included in th are planned to cover EXPENDITURE PLAN FUNDING PLAN Federal State Local	The lead agence nuch RT is oblig te Governor's B 53% of the pro- \$ 379,000 TO \$	ated to o ond Initi ject cos AL - \$ - -	contribute to ative. Local ts, with the LTD -	e and RT's sha o this project (a lly controlled fu allocation to b FY 20 \$ - FY 20	re of the estim mount and tir nds (includes e determined 09 F ¹ \$	neframe)? Federal an among the (2010 - \$	need to be d State For 5 project sp FY 2011 -	establish mula Gra ponsors. F \$ F	nts)	F \$ 7, \$,601,000 FY 2013 - - -	\$ 3 FY20 \$	71,399,000 14 - FY203 - - -
The final Service Co with Union Pacific. SSUES t is unknown how m This is included in th are planned to cover EXPENDITURE PLAN Federal State	The lead agence nuch RT is oblig te Governor's B 53% of the pro 53% of the pro \$ 379,000	ated to o ond Initi ject cos AL - \$ - -	contribute to ative. Local ts, with the LTD -	e and RT's sha o this project (a lly controlled fu allocation to b FY 20 \$ - FY 20	re of the estim mount and tir nds (includes e determined 09 F ¹ \$	neframe)? Federal an among the (2010 - \$	need to be d State For 5 project sp FY 2011 -	establish mula Gra ponsors. F \$ F	nts)	F \$ 7, \$,601,000	\$ 3 FY20 \$	71,399,00

PROJECT CLASS	Northeast Corr	idor Enhanc	ements (Phase 2))		PI	ROJECT ID	R195
	Infrastructure Pr	ogram			TIER I	Funded throug	h FY 2013	
START DATE	1-Jul-2011			COMPLETION [ATE			
PM: Diane Na	akano	EMT:	Diane Nakano		PC: Em	amian	FI:	Ring
PROJECT DESCRIPTIC Make further improv 1. Designing and cc This includes a 1 2. Expanding the 1 3. Completing dout 4. Adding storage y	<u>DN</u> ements to the North onstructing a major I,400 lineal foot bus 3th Street storage tr ble-tracking from Loi yard tracks at Acade at Swanston Pedestr <u>ION</u> ride operational flexi	east Corridor li bus-to-LRT trai way, bus pads, rack. ngview to Watt, emy Way. rian Bridge	ght rail line for opera nsfer facility at the cu shelters, and signac /I-80 for all except th replace the existing	urrent Swanston Lig ge lighting. ne American River B	ope includes: ht Rail Station. ridge.			
<u>STATUS</u> This is a future proje As of 12/07, it was d Currently updating th	lecided to include th	e Swanston Pe	edestrian Bridge as p		10.			
ISSUES The Governor's Bon In addition, Swansto The Swanston Bus T	n station is identifier Transfer Station is ic	d as a station fo dentified in the l	or Regional Rail impl Measure A Renewal	I under the Northeas	t Corridor.		EV 2013	EV2014 EV2020
The Governor's Bon In addition, Swansto	n station is identified Fransfer Station is id TOTAL	d as a station fo Jentified in the I	or Regional Rail impl Measure A Renewal FY 2009	l under the Northeas	FY 2011	FY 2012		
The Governor's Bon In addition, Swansto The Swanston Bus	n station is identifier Transfer Station is ic	d as a station fo Jentified in the I	or Regional Rail impl Measure A Renewal	l under the Northeas	t Corridor.		FY 2013 4,021,500	
The Governor's Bon In addition, Swansto The Swanston Bus EXPENDITURE PLAN	n station is identified Fransfer Station is id TOTAL \$ 18,500,000	d as a station fo dentified in the LTD \$ -	or Regional Rail impl Measure A Renewal FY 2009 \$ - \$	FY 2010 - \$	FY 2011 2,000,000 \$	FY 2012 12,478,500 \$	4,021,500	\$-
The Governor's Bon In addition, Swansto The Swanston Bus EXPENDITURE PLAN	n station is identifier Transfer Station is id TOTAL \$ 18,500,000 TOTAL	d as a station fo Jentified in the I	or Regional Rail impl Measure A Renewal FY 2009	FY 2010 FY 2010 FY 2010	FY 2011	FY 2012	4,021,500	\$-
The Governor's Bon In addition, Swansto The Swanston Bus EXPENDITURE PLAN	n station is identified Fransfer Station is id TOTAL \$ 18,500,000 TOTAL \$ -	d as a station fo dentified in the LTD \$ - LTD	or Regional Rail impl Measure A Renewal FY 2009 \$ - \$ FY 2009	FY 2010 - \$	FY 2011 2,000,000 \$ FY 2011 - \$	FY 2012 12,478,500 \$ FY 2012	4,021,500	\$ - FY2014 - FY2039
The Governor's Bon In addition, Swansto The Swanston Bus EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 18,500,000 TOTAL \$ - 14,478,500	d as a station fo dentified in the LTD \$ - LTD	or Regional Rail impl Measure A Renewal FY 2009 \$ - \$ FY 2009	FY 2010 FY 2010 FY 2010	FY 2011 2,000,000 \$ FY 2011	FY 2012 12,478,500 \$ FY 2012	4,021,500 FY 2013 - - -	FY2014 - FY2039
The Governor's Bon In addition, Swansto The Swanston Bus EXPENDITURE PLAN FUNDING PLAN Federal State	n station is identified Fransfer Station is id TOTAL \$ 18,500,000 TOTAL \$ -	d as a station fo dentified in the LTD \$ - LTD \$ - - - - -	or Regional Rail impl Measure A Renewal FY 2009 \$ - \$ FY 2009	FY 2010 - \$ FY 2010 - \$ - - - - - - - - - - - - -	FY 2011 2,000,000 \$ FY 2011 - \$	FY 2012 12,478,500 FY 2012 \$	4,021,500	\$ - FY2014 - FY2039 \$ - - - -

PROJECT NAME	CAF Series Fle	et Replace	ment (40)						PROJE		R205
PROJECT CLASS	Fleet Program					TIER	IV	Future (P	ost FY 20	013)	
START DATE	1-Jan-2031				COMPLET	ION DATE					
PM: Mark Lo		EMT:	Mark L	onergan		PC:	Ko	e	FI	l:	Oberdick
PROJECT DESCRIPTI Replace 40 CAF Se	<u>on</u> ries light rail vehicle:	S.									
PROJECT JUSTIFICA	TION										
	eded their useful life										
	ect that is dependant	t upon funding	g being ide	ntified. It is r	not active at th	nis time.					
	ect that is dependant	t upon funding	g being ide	ntified. It is r	not active at th	nis time.					
<u>STATUS</u> This is a future proj ISSUES	ect that is dependant	t upon fundino	g being ide	ntified. It is r	not active at th	his time.					
This is a future proj	ect that is dependant	t upon funding		ntified. It is r	not active at th		2011	FY 2012	F		FY2014 - FY203
This is a future proj		LTI					2011	FY 2012		Y 2013	
This is a future proj ISSUES EXPENDITURE PLAN	TOTAL \$ 200,000,000	LTI \$ -)	FY 2009 - \$	FY 2010	FY \$	- \$	-	\$		\$ 200,000,00
This is a future proj ISSUES EXPENDITURE PLAN FUNDING PLAN	TOTAL \$ 200,000,000	LTI \$ -)	FY 2009 - \$ FY 2009	FY 2010	FY \$	- \$ 2011	- FY 2012	\$ F	- Y 2013	\$ 200,000,00 FY2014 - FY203
This is a future proj ISSUES EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 200,000,000	LTI \$ -)	FY 2009 - \$	FY 2010	FY \$	- \$	-	\$		\$ 200,000,00
This is a future proj ISSUES EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 200,000,000 \$	LTI \$ -)	FY 2009 - \$ FY 2009	FY 2010	FY \$	- \$ 2011	- FY 2012	\$ F	- Y 2013	\$ 200,000,000 FY2014 - FY203 \$ - -
This is a future proj ISSUES EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 200,000,000 TOTAL \$ -	LTI \$ - \$ - - -)	FY 2009 - \$ FY 2009	FY 2010	FY \$	- \$ 2011	- FY 2012	\$ F	- TY 2013 - - - -	\$ 200,000,00 FY2014 - FY20

PROJECT NAME	West Sacrame	ento to Davi	s Light	Rail Exte	ensio	n					PR	OJECT ID	R225
PROJECT CLASS	System Expans	sion						TIER	IV	Future (P	ost F	Y 2013)	
START DATE						COMPLET	ION D	ATE					
PM: Paul Mar	x	EMT:	Rose	eMary Cov	vinato	n		PC:	Bish	op		FI:	Ring
					J		I	-	-	- F			3
PROJECT DESCRIPTIC Extend light rail from PROJECT JUSTIFICAT This project will pro benefits through im transportation proble	West Sacramento	rovements wit	hin the o	corridor by	/ expa	nding trans	by p	providing a	ucing	traffic cor effective			e environmental
STATUS This is a proposed fu at this time.	uture project. It is r	not expected to) be activ	<i>i</i> e until ext	ension	s proposed	in th	e MTP are	comp	lete. There	e is no	o cost estim	ate or schedule
I <u>SSUES</u> This project assume	s RT has extende	d light rail into	n West S	Sacramento	n Itis	: nossihle tl	hat S	treet Cars	will nr	ovide serv	/ice ir	n this corrid	or Since West
Sacramento is the le													
EXPENDITURE PLAN	TOTAL	. LT	D	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - FY2039
				112007		112010		1 1 2011		1 1 2012		1 1 2013	
	\$ 825,000,000)\$.	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 825,000,000
FUNDING PLAN	TOTAL	. LT	D	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - FY2039
Federal	\$ -	\$	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
State	-			-		-				-		-	-
Local TBD	- 825,000,000) .		-		-		-		-		-	- 825,000,000
	\$ 825,000,000		\$		\$		\$		\$		\$		\$ 825,000,000
		υφ ·	- Þ	-	φ	-	φ	-	Φ	-	φ	-	φ 020,000,000

PROJECT NAME	Antelope t	o Rose	eville Light	Rail Extensi	on (Pha	ise 2)					PR	OJECT ID	R230
PROJECT CLASS	System Exp	ansior	า				Т	IER	IV F	uture (P	ost F	(2013)	
START DATE						COMPLET	ION DA	TE					
PM: Paul Mar	x		EMT:	RoseMary C	ovingtor	n	1	PC:	Bisho	р		FI:	Ring
PROJECT DESCRIPTIO Extend light rail from PROJECT JUSTIFICATI This project will pro benefits through im transportation proble	<u>N</u> Antelope to F <u>ON</u> vide mobility proved air qu	improve Jality; ii	ements within mprove trans	n the corridor l sit system ope	by expar	nding trans	sit servi	ices, redi	ucing t	raffic cor effective		on; provide	e environmental
<u>STATUS</u>													
This project is not ac	tive. It will ren	ain con	iceptual until	after light rail is	extende	d to Antelo	ope. The	ere is no	cost es	timate or	sched	dule at this	time.
EXPENDITURE PLAN	TO	TAL	LTD	FY 200	9	FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - FY2039
),000 \$		\$ -		-	\$	-	\$	-	\$	-	\$ 357,500,000
FUNDING PLAN	TO	TAL	LTD	FY 200	9	FY 2010		FY 2011		FY 2012		FY 2013	FY2014 - FY2039
Federal	\$	- \$		\$ -	\$		\$		\$		\$		\$ -
State		-	-	-		-		-		-		-	-
Local TBD	357,50	- 000	-	-		-		-		-		-	- 357,500,000
100		0,000 \$		\$ -	\$	-	\$	-	\$	-	\$	-	\$ 357,500,000
		,			Ŧ		•		•				

PROJECT NAME	Central Train	Tracking (Ph	ase 2)						PROJE	ECT ID	R235
PROJECT CLASS	Transit Techno	logies Progra	m			TIER	111	Opportun	ity Base	d	
START DATE	1-Jul-2012				COMPLET	ION DATE	31-Au	ıg-2006			
PM: Greg Au	stin	EMT:	Diane Na	kano		PC:	Kole	9	F	l:	Ring
PROJECT DESCRIPTIC Computerized train customers of train r central control. PROJECT JUSTIFICAT When implemented, used by the Passer provide data for the the improved efficier	<u>ION</u> tracking system novement and se <u>ION</u> this project will re nger Information a more efficient disp	that will provid rvice disruption eport vehicle lo and Trapeze sy patch of operat	le automatic is. Once the cations to rai istems to mo iors and vehic	train location SCADA projo I Controllers re efficiently cles. The abi	via Overh provide p lity to res	blic addres lemented, ead and Co assengers pond more	s system it will be a ponsole dis with up-to quickly to	at LRT st able to pro plays. The -date infor emerging	ations. T vide the e resultin mation c situations	The sys status g datab on RT's	stem will adv of substation
<u>STATUS</u> This is a future proje	ct.										
ISSUES											
ISSUES EXPENDITURE PLAN											
		- LTC 5\$ -									
		5\$-	\$			\$			\$1,	400,000	
EXPENDITURE PLAN	\$ 5,592,075	5\$- _ LTC	\$	- \$		\$	- \$		\$ 1, F	400,000	\$ 4,192,0
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 5,592,075 TOTAL	5\$- _ LTC	\$) FY	- \$ 2009		\$ FY 2	- \$	- FY 2012	\$ 1, F	400,000 TY 2013	\$ 4,192,0 FY2014 - FY20
EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 5,592,075 TOTAL \$ - -	5 \$ - - LTC \$ - -	\$) FY	- \$ 2009		\$ FY 2	- \$	- FY 2012	\$ 1, F \$	400,000 TY 2013 - - -	\$ 4,192,0 FY2014 - FY20 \$ - -
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 5,592,075 TOTAL	5 \$ - - LTC - - 5 -	\$) FY	- \$ 2009	- FY 2010 - - - -	\$ FY 2 \$	- \$ 2011 - \$ - -	- FY 2012 - - - -	\$ 1, F \$ 1,	400,000 TY 2013 - - 400,000	\$ 4,192,0 FY2014 - FY20

PROJECT NAME	Cal-Tra	ction Co	orridor L	ight R	ail Extensio	n					PROJECT	ID	R240
PROJECT CLASS	System	Expansio	on					TIER	IV Fu	iture (Po	ost FY 2013	5)	
START DATE						CC	MPLETION	I DATE					
PM: Paul Ma	rx		EMT	:	RoseMary Co	vington		PC:	Bisho	C	FI:	R	ing
PROJECT DESCRIPTIC Extend light rail in th		ion Corrie	dor.										
PROJECT JUSTIFICAT	ION												
This project will pro benefits through in transportation proble	nproved air	quality;	improve	transi	system oper	ating efficie	encies by	providing a	cost e	effective			
This is a potential fu The future of this pro							s included	in the MTP a	are com	plete. T	here is no s	chedul	le at this time.
1													
ISSUES													
ISSUES This needs to be up	dated giver	Rails-to-	Trails/pot	ential t	o decommissio	on.							
	dated giver	Rails-to-		ential t	o decommissic		ý 2010	FY 2011		FY 2012	FY 2	013 F	Y2014 - FY2039
This needs to be up				LTD		F	<u>(</u> 2010 - \$	FY 2011		FY 2012			Y2014 - FY2039 ; 412,500,000
This needs to be up	\$ 412	TOTAL ,500,000 TOTAL	\$ \$	LTD - LTD - - - - - - -	FY 2009	\$ F			\$		\$	- \$ D13 F - \$ - -	412,500,000 Y2014 - FY2039

PROJECT NAME	Downtown LR	Station Enha	ancements				PROJECT ID	R245
PROJECT CLASS	Infrastructure P	rogram			TIER	0 Funded		
START DATE	1-Oct-2006			COMPLET	ION DATE	31-Dec-2009		
PM: Lynn Ca	in	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
PM: Lynn Ca PROJECT DESCRIPTIC Re-design and cons PROJECT JUSTIFICAT These stations were They are located in and/or enhanced.	<u>DN</u> truct enhancements <u>ION</u> constructed with th	s to the 12th an	d I Street and Alk	nd they are among	na light rail sta	ations. and most visible st	tations in the City	y of Sacramento.
<u>STATUS</u> Design plans are de outstanding issues.	veloped and the pr	oject schedule	is being firmed up). RT will be conc	Jucting further	outreach with the	Alkali Flat comr	nunity to resolve
ISSUES								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 201	1 FY 2012	EY 2013	FY2014 - FY2039
	\$ 621,258					\$ -		
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 201	1 FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 550,000			\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-				-	
Local TBD	71,258	71,258	5 - -			-	-	-
1								-

PROJECT NAME	Noise Attenua				1		PROJECT ID	R250
PROJECT CLASS	Transit Security	& Safety (Ma	indated)		TIER		rough FY 2013	
START DATE	1-Jul-2009	1		COMPLET	ION DATE	31-Dec-2012	Г	
	Abansado	EMT:	Diane Nakano		PC:	Emamian	FI:	Ring
Phase 1: Design an 42nd Stree Phase 2: Construct ROJECT JUSTIFICA his is an ongoing r) Staff to respond) Rail grinding to l) RT to develop a	nuation issues as no d construct Soundw ts on the Folsom C Soundwalls betwee	valls in segmer prridor). n 16th to 18th ould provide fu complaints as ed to keep nois instruct all sou	nts (Oxford, Royal C and 38th to 42nd S unding to allow: they arise. se levels within the l	Daks, and betweet treets on the Fol:	en 16th to 18th som Corridor. ds and reduce	and 38th to		
MLID vard was list	ed in the "Existing I			Ills per RT Board	2			
STATUS	ed in the "Existing L	ight Rail Syste	em Noise Assessme	ent Study" as qua	alifying for sour			
TATUS This is a future proj		ight Rail Syste	e RT Board will pro	is not active at th	alifying for sour	Ito do this.		
TATUS This is a future proj This is a future proj	ect that is dependar	ight Rail Syste	e RT Board will pro	is not active at th	alifying for sour	Idwalls.	FY 2013	FY2014 - FY20
TATUS his is a future proj ssues on ongoing funding costs are based on	ect that is dependar source needs to be 2006 dollars and e:	ight Rail Syste	e RT Board will pro eed to be revised to	ent Study" as qua	alifying for sour his time. when we need ion increase tre	Ito do this. ends. FY 2012		FY2014 - FY20 \$ -
TATUS his is a future proj ssues on ongoing funding costs are based on XPENDITURE PLAN	ect that is dependar source needs to be 2006 dollars and e: TOTAL \$ 1,717,000	ight Rail Syste it upon funding identified. Th stimate may ne LTE \$ -	e RT Board will pro e e RT Board will pro eed to be revised to FY 2009 \$ -	ent Study" as qua is not active at th vide direction on reflect construct FY 2010 \$ 103,200	when we need ion increase tree FY 2011 \$ 806,900	Ito do this. ends. FY 2012 0 \$ 806,900	\$-	\$-
TATUS his is a future proj SSUES an ongoing funding Costs are based on XPENDITURE PLAN	ect that is dependar source needs to be 2006 dollars and e: 2006 dollars and e: TOTAL \$ 1,717,000 TOTAL	ight Rail Syste it upon funding identified. Th stimate may ne LTE \$ -	e RT Board will pro eed to be revised to FY 2009 FY 2009 FY 2009	ent Study" as qua is not active at th vide direction on reflect construct FY 2010 \$ 103,200 FY 2010	alifying for sour his time. when we need ion increase tre FY 2011 \$ 806,900 FY 2011	I to do this. ends. FY 2012 0 \$ 806,900 FY 2012	\$ - FY 2013	\$ - FY2014 - FY20
TATUS This is a future proj SSUES on ongoing funding Costs are based on XPENDITURE PLAN Federal State	ect that is dependar source needs to be 2006 dollars and e: \$ 1,717,000 TOTAL \$ 1,430,000	ight Rail Syste it upon funding identified. Th stimate may ne LTE \$ -	e RT Board will pro ee RT Board will pro eed to be revised to FY 2009 \$ - D FY 2009	ent Study" as qua is not active at th vide direction on reflect construct FY 2010 \$ 103,200 FY 2010 \$ 1,430,000	alifying for sour his time. when we need ion increase tre FY 2011 \$ 806,900 FY 2011	Ito do this. ends. FY 2012 0 \$ 806,900	\$-	\$-
SSUES An ongoing funding Costs are based on EXPENDITURE PLAN Federal State Local	ect that is dependar source needs to be 2006 dollars and e: 2006 dollars and e: TOTAL \$ 1,717,000 TOTAL \$ 1,430,000 183,800	ight Rail Syste it upon funding identified. Th stimate may ne LTE \$ -	e RT Board will pro eed to be revised to FY 2009 FY 2009 FY 2009	ent Study" as qua is not active at th vide direction on reflect construct FY 2010 \$ 103,200 FY 2010	alifying for sour his time. when we need ion increase tre FY 2011 \$ 806,900 FY 2011	I to do this. ends. FY 2012 0 \$ 806,900 FY 2012 \$ - - -	\$ - FY 2013 \$ - - -	\$ - FY2014 - FY20
TATUS This is a future proj SSUES on ongoing funding Costs are based on XPENDITURE PLAN Federal State	ect that is dependar source needs to be 2006 dollars and e: \$ 1,717,000 TOTAL \$ 1,430,000	ight Rail Syste it upon funding identified. Th stimate may ne LTE \$ - LTE \$ - LTE \$ - LTE \$ -	e RT Board will protect to be revised to be	ent Study" as qua is not active at th vide direction on reflect construct FY 2010 \$ 103,200 FY 2010 \$ 1,430,000	when we need ion increase tre s 806,900 FY 2011 \$ 806,900 FY 2011 \$ - - -	I to do this. ends. FY 2012 0 \$ 806,900 FY 2012	\$ - FY 2013 \$ - - - -	\$ - FY2014 - FY20

PROJECT NAME	Folsom Cor		anawan	Lanusca	aping						TINC	JECT ID	R265
PROJECT CLASS	Infrastructure	Program	า				TI	ER	ll Want	t to Fu	nd th	rough Fነ	í 2013
START DATE	1-Jul-2009					COMPLET	ION DAT	E					
PM: David So		E	EMT:	Diane Na	akano		Р	C:	Emamia	n		FI:	Paglieron
PROJECT DESCRIPTIC andscape soundwa PROJECT JUSTIFICAT	alls on the Folsor				et, from 400)' west of Rou	utier Roa	ad to Zini	andel Sta	ation, a	and at	Substatio	ın F12.
	ct is not funded a	t this time	<u>.</u>										
This proposed proje	ct is not funded a	t this time	<u>.</u>										
STATUS This proposed proje SSUES	TOTA	L	LTD		Y 2009								FY2014 - FY
This proposed proje <u>SSUES</u>	TOTA	L	LTD	F' \$									FY2014 - FY \$
This proposed proje SSUES EXPENDITURE PLAN FUNDING PLAN	TOTA \$ 535,7 TOTA	L 20 \$ L	LTD 	\$ F	- \$ Y 2009	267,850 FY 2010	\$	267,850 FY 2011	\$ FY	-	\$	- FY 2013	\$ FY2014 - FY
Fhis proposed proje SSUES EXPENDITURE PLAN Federal	TOTA \$ 535,7 TOTA \$ -	L 20 \$ L \$	LTD -	\$	- \$	267,850 FY 2010	\$	267,850 FY 2011 -	\$ FY		\$	-	\$
This proposed proje SSUES EXPENDITURE PLAN FUNDING PLAN	TOTA \$ 535,7 TOTA	L 20 \$ L \$	LTD 	\$ F	- \$ Y 2009	267,850 FY 2010	\$ \$	267,850 FY 2011	\$ FY	-	\$	- FY 2013	\$ FY2014 - FY
Fhis proposed proje SSUES SSUES CXPENDITURE PLAN Federal State	TOTA \$ 535,7 TOTA \$	L 20 \$ L \$ 50	LTD 	\$ F	- \$ Y 2009	267,850 FY 2010 - -	\$ \$	267,850 FY 2011 - -	\$ FY	-	\$	- FY 2013	\$ FY2014 - FY

PROJECT NAME	Light Rail Syst	em Enhance	ements				PROJECT ID	R270
PROJECT CLASS	Infrastructure P	rogram			TIER	I Funded th	rough FY 2013	
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2011		
PM: Greg Au		EMT:	Diane Nakano		PC:	Kole	FI:	Paglieroni
PROJECT DESCRIPTIO								
Make improvements	light rail system. Se	cope includes:						
1 Motro light rolly	ard averagion (or a	ther terminal v	uarda) actimatad a	t¢4 million				
	ard expansion (or o ol Center estimated				rol contor com	nutore displaye		
	erfaces to PIS + RR			ipgrade, new conti	or center, com	puters uispiays,		
	s system upgrades							
5. Communication	s system upgrades	coundted \$1.0						
PROJECT JUSTIFICAT								
These enhancement	s are needed to su	pport planned	light rail extensior	is and replace out	dated technolo	gy.		
STATUS								
This is a future proje	ct that is dependen	t upon funding	being identified.	t is not active at th	iis time.			
ISSUES								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
_								
	\$ 8,500,000	\$ -	\$ -	\$ -	\$ 8,500,000	J\$ -	\$ -	\$-
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -		\$-	\$ -	\$ -		\$ -	\$ -
State	8,500,000	-	-	-	8,500,000) -	-	-
Local TBD	-	-	-	-	-	-	-	-
עסי		-	-	- *		- -	- *	- -
1	\$ 8,500,000	ş -	\$-	\$-	\$ 8,500,000)\$-	\$-	\$-

EXALLS EXAMPLE This project is to provide Limited Stop Service to the city of Folsom on the Gold Line. PROJECT JUSTIFICATION This project is to provide Limited Stop Service to the city of Folsom on the Gold Line. This project will add passenger carrying capacity to the line and reduce travel time during peak commute periods. RT committed to provide this set the City of Folsom. STATUS Limited Stop Service is on hold pending a decision from the City of Folsom regarding whether they want to implement 15-minute headways o stop service. Implementation is also impacted by construction delays on Sacramento County's Walt Avenue Grade Separation Project. At this anticipated completed in 2008. ISMES Funding needs to be identified and implementation is dependent upon completion of the County's Walt Avenue Grade Separation Project. At this anticipated completed in 2008. ISMES Funding needs to be identified and implementation is dependent upon completion of the County's Walt Avenue Grade Separation project. At this anticipated completed in 2008. EXPENDITURE PLAN TOTAL LTD FV 2007 FV 2010 FV 2012 FV 2013 FV 2013 EXPENDITURE PLAN TOTAL LTD FV 2007 FV 2010 FV 2011 FV 2012 FV 2013 FV	0	I Fundad thu				rvice	op Sei	mited Sto	n Lir	trak-Folson	Amt	PROJECT NAME
PR: Greg Austin EAT: Diane Nakaro PC: Kole Ft Pagilie PROJECT DESCRIPTION This project is to provide Limited Stop Service to the city of Folsom on the Gold Line. <t< td=""><td></td><td>Funded three</td><td>TIER I</td><td></td><td></td><td></td><td></td><td>am</td><td>rogr</td><td>astructure P</td><td>Infra</td><td>PROJECT CLASS</td></t<>		Funded three	TIER I					am	rogr	astructure P	Infra	PROJECT CLASS
FROJECT DESCRIPTION This project is to provide Limited Stop Service to the city of Folsom on the Cold Line. PROJECT JUSTIFICATION This project will add passenger carrying capacity to the line and reduce travel time during peak commute periods. RT committed to provide this site City of Folsom. STATUS Limited Stop Service is on hold pending a decision from the City of Folsom regarding whether they want to implement 15-minute headways o stop service. Implementation is also impacted by construction delays on Sacramento County's Walt Avenue Grade Separation Project. At this anticipated completed in 2008. SSUES Evented for the regests to be identified and implementation is dependent upon completion of the County's Walt Avenue Grade Separation Project. At this anticipated completed in 2008. SSUES Eventor With respect to 15-minute headways is that RT's file cont concurrently support 15-minute headways and limited stop service for the regests to be identified and implementation is dependent upon completion of the County's Walt Avenue Grade Separation project. At this anticipated completed in 2008. SSUES Eventor the respect to 15-minute headways is that RT's file and concouncements to support 15-minute headways and limited stop service for Changes. EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 <	FI: Paglieroni	30-Sep-2010	ATE 30-3	COMPLETION						I-2009	1-Jul-2	START DATE
This project is to provide Limited Stop Service to the city of Falsom on the Cold Line. PROJECT_JUSTIFICATION This project will add passenger carrying capacity to the line and reduce travel time during peak commute periods. RT committed to provide this since City of Falsom. STATUS Limited Stop Service is on hold pending a decision from the City of Falsom regarding whether they want to implement 15-minute headways os pervice. Inplementation is also impacted by construction delays on Sacramento County's Watt Avenue Grade Separation Project. At this anticipated completed in 2008. SSUES Eventor City Council requests that RT undertake the necessary improvements to support 15-minute headways, direction by the RT Board will de any service plan changes. EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 EXPENDITURE PLAN TOTAL LTD FY 2019 FY 2011 FY 2012 FY 2013 FY 2013 Expendit Clan <		Kole	PC: Ko)	ne Nakano	Diar	EMT:				
SSUES Summed Stop Service is on hold pending a decision from the City of Folsom regarding whether they want to implement 15-minute headways o stop service. Implementation is also impacted by construction delays on Sacramento County's Watt Avenue Grade Separation Project. At this indicipated completed in 2008. SSUES "unding needs to be identified and implementation is dependant upon completion of the County's Watt Avenue Grade Separation project. To isonsideration with respect to 15-minute headways is that RT's fleet cannot concurrently support 15-minute headway and limited stop service rolsom City Council requests that RT undertake the necessary improvements to support 15-minute headways, direction by the RT Board will define service plan changes. EXPENDITURE PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 \$ 1,800,000 \$ - \$ 1,800,000 \$ - \$ \$ \$ UNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 Federal \$ <t< td=""><td>T committed to provide this service</td><td>periods. RT con</td><td>commute per</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>provide Lin ATION dd passer</td><td>This project is to pro PROJECT JUSTIFICAT</td></t<>	T committed to provide this service	periods. RT con	commute per								provide Lin ATION dd passer	This project is to pro PROJECT JUSTIFICAT
unding needs to be identified and implementation is dependant upon completion of the County's Watt Avenue Grade Separation project. consideration with respect to 15-minute headways is that RT's fleet cannot concurrently support 15-minute headways, direction by the RT Board will define only service plan changes. XPENDITURE PLAN TOTAL LTD FY 2019 FY 2011 FY 2012 FY 2013 FY 2014 Spenditure PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2013 FY 2014 JNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2013 FY 2014 Federal \$ - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>ion is also im</td><td>ementatio</td><td>imited Stop Servic top service. Impler</td></t<>										ion is also im	ementatio	imited Stop Servic top service. Impler
\$ 1,800,000 \$ - \$ 1,800,000 \$ - \$ > > >	Iway and limited stop service. If t	nute headway a	oport 15-minut	oncurrently s	cannot	RT's fleet o	s that F	adways is	te he	t to 15-minut ests that RT ι	n respect ncil reques	Funding needs to b consideration with Folsom City Counci
FUNDING PLAN TOTAL LTD FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY2014 Federal \$ - \$												
Federal - \$ \$ </td <td>2012 FY 2013 FY2014 - FY20</td> <td>FY 2012</td> <td>FY 2011</td> <td>FY 2010</td> <td>-</td> <td>FY 2009</td> <td>)</td> <td>LTD</td> <td></td> <td>TOTAL</td> <td>N</td> <td>EXPENDITURE PLAN</td>	2012 FY 2013 FY2014 - FY20	FY 2012	FY 2011	FY 2010	-	FY 2009)	LTD		TOTAL	N	EXPENDITURE PLAN
Federal - - - - - - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ > \$ > \$ </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 2009 -</td> <td></td> <td></td> <td>\$</td> <td></td> <td></td> <td>XPENDITURE PLAN</td>						FY 2009 -			\$			XPENDITURE PLAN
Local	- \$ - \$ -	\$-	- \$	1,800,000 \$	\$	-	\$		\$	1,800,000		
	- \$ - \$ - 2012 FY 2013 FY2014 - FY20	\$ - FY 2012	- \$	1,800,000 \$ FY 2010	\$	-	\$			1,800,000	\$	UNDING PLAN
	- \$ - \$ - 2012 FY 2013 FY2014 - FY20	\$ - FY 2012	- \$ FY 2011 - \$ -	1,800,000 \$ FY 2010 - \$ -	\$	-	\$			1,800,000	\$	UNDING PLAN Federal State
\$ 1,800,000 \$ - \$ - \$ 1,800,000 \$ - \$ - \$ - \$	- \$ - \$ - 2012 FY 2013 FY2014 - FY20	\$ - FY 2012	- \$ FY 2011 - \$ -	1,800,000 \$ FY 2010 - \$ -	\$	-	\$		\$	1,800,000	\$	UNDING PLAN Federal State

PROJECT NAME	Light Rail Main	tenance Faci	lities Study				PROJECT ID	R300
PROJECT CLASS	Planning/Studies	5			TIER	I Funded thr	ough FY 2013	
START DATE	1-Jul-2008			COMPLET	ION DATE	31-Dec-2009	-	
PM: Mark Lo		EMT:	Mark Lonergan		PC:	Kole	FI:	Ring
PROJECT DESCRIPTIC Complete a study to Scope includes: 1) Identifying stora and the potentia 2) Developing a tra needs now and and what is assi	DN develop a compreh ge and maintenanc il implementation of ansition plan and sc in the future as new umed to drive the tir ition plan, schedule ION	ensive plan and e requirements streetcars. hedule to effecti extensions beg ning/requiremer , and cost estim	I schedule for ligh for the existing lig ively/efficiently me in revenue servic nt. ate to reconfigure	t rail maintenanc ht rail system, pr eet light rail main e. The plan sho light rail stations	e facilities and s roposed light rai tenance facilitie uld identify wha	storage requirem il extensions, es and storage t is needed, whe vice from low floc	ents. n, or trains.	Ring
STATUS This project was app The design will invol	•		•		ring Systems.			
<u>1550E5</u>								
EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 300,000	\$ -	\$-	\$ 300,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
State	-	-	-	-	-	-	-	-
Local TBD	- 300,000	-	-	- 300,000	-	-	-	-
	\$ 300,000	\$ -	\$-	\$ 300,000	\$ -	\$-	\$-	\$-

PROJECT NAME	Light Rail Stat	ion Pedestr	ian Impro	vements	Study				PROJECT	ID	R305
PROJECT CLASS	Planning/Studie	s				TIER	l Func	ded thr	ough FY 20)13	
START DATE	1-Jul-2009				COMPLET	ION DATE	30-Jun-20	010			
PM: Paul Ma		EMT:	RoseM	ary Coving	Iton	PC:	Bishop		FI:	F	Ring
PM: Paul Ma <u>PROJECT DESCRIPTI</u> Complete a study to 1) Evaluating all ligh 2) Ranking the effor <u>PROJECT JUSTIFICA</u> This study will provi	<u>ON</u> identify potential potential potential potential for the trail stations in the t/cost required to m	edestrian imp RT system a ake the impro	rovements nd identifyir vements fro	to light rail s ng potential om minimal	tations. Scop pedestrian acc to major.	e includes: cess improven	nents.		FI:	F	ting
<u>STATUS</u> This project is not fu	inded at this time.										
ISSUES Newer stations are	nicer than the starte	r line light rail	stations.								
EXPENDITURE PLAN	TOTAL	LT	D	FY 2009	FY 2010	FY 201	1 F	Y 2012	FY 2	013 F	FY2014 - FY2039
	\$ 50,000				50,000			-			
	.a 50.000	ф -	\$	- \$	50,000	φ -	\$		\$	- :	\$-
	÷ • • • • • • • • • • • • • • • • • • •										
Funding plan	TOTAL	LT	D	FY 2009	FY 2010	FY 201	1 F	Y 2012	FY 2	013 F	- Y2014 - FY203
Federal		LT \$ -	D \$	FY 2009 - \$	FY 2010 -	FY 201 \$-	1 F \$	Y 2012 -	FY 2 \$	013 F	
Federal State	TOTAL				FY 2010 - -			Y 2012 - -			
State Local	TOTAL \$ - - -				-			Y 2012 - - -			FY2014 - FY2039 \$ - - -
Federal State	TOTAL	\$			FY 2010 - - 50,000 50,000	\$ - - -		Y 2012 - - - -			\$ - - - -

PROJECT NAME	65th Street Stat		guration				PROJECT ID	TD02
PROJECT CLASS	Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	2-Apr-2007			COMPLE	TION DATE	31-Dec-2008		
PM: Fred Arr	nold	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTIC Design a LR/Bus 1 University/65th Stree	Fransfer Conceptual		Plan more effi	cient way to site	e and manage	he bus transfer	and light rail	utilization at th
PROJECT JUSTIFICAT The purpose of this The University/65th rail transfer station. development that ca	project is to identify Street Station is loca This property is a	ated within an a	rea designated	at a Transit Villag	e. RT owns 2.1	acres of land ad	jacent to this m	ajor bus and ligh
RT was awarded a							ved by the CPC	, and it will go t
<u>STATUS</u> RT was awarded a the RT Board on 4/1							ved by the CPC	; and it will go t
RT was awarded a the RT Board on 4/1	2/07. RT has contra	acted with Zimn	ner Gunsul Frasi	co Architects LLP	to complete this	work.	FY 2013	FY2014 - FY203
RT was awarded a the RT Board on 4/1 ISSUES	2/07. RT has contra	acted with Zimn	ner Gunsul Frasi	co Architects LLP	to complete this	work.	FY 2013	FY2014 - FY203
RT was awarded a the RT Board on 4/1 ISSUES	2/07. RT has contra TOTAL \$ 180,000 TOTAL	LTD \$ 46,166	ner Gunsul Frasi	FY 2010	FY 2011 \$ -	work.	FY 2013	FY2014 - FY20 \$ -
RT was awarded a the RT Board on 4/1 ISSUES EXPENDITURE PLAN FUNDING PLAN Federal	2/07. RT has contra TOTAL \$ 180,000 TOTAL \$ -	LTD \$ 46,166 \$ -	FY 2009 FY 2009 FY 2009 S -	FY 2010 FY 2010	FY 2011 \$ -	work.	FY 2013	FY2014 - FY201 \$ -
RT was awarded a the RT Board on 4/1 ISSUES EXPENDITURE PLAN FUNDING PLAN Federal State	2/07. RT has contra TOTAL \$ 180,000 TOTAL \$	LTD \$ 46,166 \$ - -	FY 2009 FY 2009 FY 2009 FY 2009 FY 2009	FY 2010 FY 2010 FY 2010 FY 2010	FY 2011 \$ - FY 2011	work.	FY 2013 \$ - FY 2013	FY2014 - FY203 \$ -
RT was awarded a the RT Board on 4/1 ISSUES EXPENDITURE PLAN FUNDING PLAN Federal	2/07. RT has contra TOTAL \$ 180,000 TOTAL \$ -	LTD \$ 46,166 \$ - -	FY 2009 FY 2009 FY 2009 FY 2009 FY 2009	FY 2010 FY 2010 FY 2010 FY 2010	FY 2011 \$ - FY 2011	work.	FY 2013 \$ - FY 2013	FY2014 - FY203 \$ -
RT was awarded a the RT Board on 4/1 ISSUES EXPENDITURE PLAN FUNDING PLAN Federal State Local	2/07. RT has contra TOTAL \$ 180,000 TOTAL \$	LTD \$ 46,166 \$	FY 2009 FY 2009 133,834 FY 2009 - - - 110,000	FY 2010 FY 2010 S - FY 2010 S - - -	to complete this FY 2011 \$ - FY 2011 \$ - - - -	work.	FY 2013 \$ - FY 2013 \$ - - -	FY2014 - FY20 \$ - FY2014 - FY20 \$ - - - -

PROJECT NAME	Transit Enhar	cements					PROJECT ID	TE07
PROJECT CLASS	Facilities Progr	am			TIER	0 Funded		
START DATE	1-Jul-2007			COMPLET	TION DATE	31-Dec-2009		
PM: Lynn Ca		EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
PM: Lynn Ca PROJECT DESCRIPTIO This is the FY07 Rehabilitate/Renova PROJECT JUSTIFICAT This project provides	™ Transit Enhanco te Light Rail Statio	ement Project ins.	. Scope includes		Enhancemen	t, 2) Rehabilita		
<u>STATUS</u> Funding was release	d in July of 2007.	Project plannir	ng is in process.					
ISSUES Not applicable.								
								
EXPENDITURE PLAN	TOTAL				FY 2011			3 FY2014 - FY2039
	\$ 220,261		\$ 220,261	\$-	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTC	FY 2009	FY 2010	FY 2011	FY 2012	FY 201	3 FY2014 - FY2039
Federal	\$ 176,209			\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	
Local TBD	44,052			-	-	-	-	-
	\$ 220,261			\$-	\$-	\$-	\$-	\$-
	÷ 220,20	. y <u>ZZU</u> ,ZU						