

Exhibit A

Sacramento Regional Transit District

Five Year

Capital Improvement Plan

FY 2012 - FY 2016

I. Introduction

II. Master List of All Projects FY2012 - FY2016

III. Priority List of Capital Projects FY2012 - FY2016

Fiscal Year Budget
Funding Summary
FY2012

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Funding and Expenditure Summary

Section I

Introduction

Section I: Introduction

Overview

The Five Year Capital Improvement Plan (CIP) represents the culmination of the District's efforts to strategically plan and prioritize capital activities from FY 2012 to FY 2016. The projects in the CIP are consistent with RT's adopted Vision, Strategic Plan, and with the region's currently approved Metropolitan Transportation Improvement Plan (MTIP). 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 early information for 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: These are high priority projects that are not fully funded.

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 2017 to 2042. 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. It reflects the planning that led to the District's adopted long range TransitAction Plan. The CIP provides critical input for development of the District's Short Range Transit Plan (SRTP) and is intended to become a

component of the SRTP. The SRTP sets out transit planning and programming for a ten 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). 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's Five Year Priority List of Capital Projects, see Exhibit B, contains the projects to be incorporated into RT's updated SRTP which is currently under review by RT staff. 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 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 enhancement/improvement 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 funding sources.

Process to Develop and update the 5-Year Capital Plan

The first CIP was approved by the Board in November 2006. Staff updated the CIP which was approved by the Board in October of FY 2008 and then again in November 2009 and February 2011. There were minor updates to the CIP during the past year for changes to Capital Project Budgets and the addition of new projects. Staff will now be presenting a draft FY 2012 to FY 2016 CIP to the RT Board in February of 2012.

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 2012 – FY 2016): This section includes the five years and beyond expenditure plan for all projects.

Section III - Priority List of Capital Projects (FY 2012- FY 2016): This section provides a summary of high priority and critical projects to be included in the SRTP of the District. This list represents RT's 5-year funding and expenditure estimate that is detailed in Exhibit B in this issue paper, and will represent the first five years of the SRTP Capital plan document.

Section IV - Fiscal Year Budget (FY 2012): This section lists the projects within the master list of all projects that have been identified by the CPC and General Manager as those representing high priority for RT in terms of allocation of resources and potential funding capabilities.

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

Section VI - FY 2012 and FY 2016 Funding and Expenditure Summary: This section provides a two year snapshot of planned funding and expenditures.

Project Classification

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

System Expansion: These projects will extend current bus and light rail service capabilities, such as 404 Green Line to the River District and 410 Blue Line to Cosumnes River College

Fleet Programs: These are projects related to vehicle additions, replacements, and overhaul, such as B045 CNG 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, such as R010 Light Rail Crossing Enhancements.

Transit Oriented Development Programs: These projects are 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, 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, such as B015 Communication Equipment Replacement.

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

Transit Security & Safety Programs: These projects are required for compliance with varying safety and security requirements such as G045 LR Station Video Surveillance & Recording System.

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

Other Programs: These are General Administration projects dealing with SAP (our accounting system), Network upgrades, Data Warehousing and other projects, such as G075 SAP Upgrade from 4.6c to ERP 2005.

New Classification for future CIP updates:

RT will develop a new classification for projects that fall under State of Good Repair criteria. Maintaining bus and rail systems in a State of Good Repair (SGR) is essential for public transportation systems to provide safe and reliable service to millions of riders. State of Good Repair includes sharing ideas on recapitalization and maintenance issues, asset management practices, and innovative financing strategies. It also includes issues related to measuring the condition of transit capital assets, prioritizing local transit re-investment decisions and preventive maintenance practices. Finally, research and the identification of the tools needed to address this problem are vital. This new classification will include all RT projects in the CIP that fall under this description.

District Profile

The District began operations 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. Five cities and the county of Sacramento (jurisdictions) within the boundaries of RT's district appoint the RT 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. Assembly Bill 2137, which established the

weighted voting system based on financial contributions from member's jurisdictions to the district, 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.

Weighted Voting Shares by Jurisdiction

Jurisdiction	Status	FY 2012 Shares
County of Sacramento	Annex	42
City of Sacramento	Annex	38
City of Rancho Cordova	Annex	9
City of Citrus Heights	Contract	5
City of Elk Grove	Contract	3
City of Folsom	Contract	3
Total		100

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 34.1 million passengers in the fiscal year ended June 30, 2009. 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. In June 2010, RT was forced to cut service by 20%, due to ridership decreasing due to the sluggish local and State economy and the poor economic factors that reduced our sales tax based revenues by large proportions. This was the most severe service reduction in the history of the District. RT was not alone in experiencing the effects of this financial downturn. Transit Agencies across the county faced similar financial circumstances and undertook similar measures to mitigate the effects. RT initiated an 18-month plan to stabilize the agency and eliminate the structural deficit by FY 2011 year-end.

RT successfully completed the 18-month plan to stabilize the agency by FY 2011 yearend and on June 27, 2011, the RT Board adopted RT's FY 2012 Operating and Capital Budgets. Both are steady state budgets the control costs without service cuts or layoffs and are based on conservative revenue assumptions. The adopted operating budget also plans for an operating reserve of \$4.4 million at year-end.

Local Economy: The District operates within the greater Sacramento area. The County has a population of approximately 1.4 million. The California, and by extension Sacramento, economy has been impacted by the economic recession about to become

the longest and deepest on record since the Great Depression. While Federal Funding appears to remain somewhat stable, Local and State Transportation funds have decreased dramatically from \$92.8 million in FY 2007 to \$68.3 million in FY 2012 adopted budget, which is \$24.5 million (26.4%) less revenue per year available for operations from this revenue source. Uncertainties with the California budget deficit expose the local economy to even larger risk as well as Bus and Rail ridership for RT. However, this economic downturn is cyclical in its nature, and some economic drivers seem to indicate that the recovery is under way, although it will take time to be felt throughout the region.

A Clear Need for Expansion: Sacramento, like most urban areas, has experienced growth in population in recent years. However, the jobs and the people are not all located in the same areas. Notwithstanding the recent downturn in the economy and increased unemployment in the region, commuters continue to 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.

- The housing units within the District's service area are expected to grow by about 32.3% during the next 25 years, and employment is estimated to grow by 34.2% during the same time period.
- The highest population growth for the region continues to occur outside the downtown and high employment areas, although there is a very gradual movement of new residents back toward the urbanized core.
- 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.
- The Sacramento region is a non-attainment area for air quality and needs to provide alternative transportation measures to reduce mobile source emissions.
- Global Climate Change laws, including AB32 and SB375, are changing the basis on which land use and transportation planning will be done, thus increasing reliance on public transportation as a means to achieve greenhouse gas reduction targets.

The District's 20-year vision anticipates regional growth and rising travel demand. It is designed to keep people moving, to provide personal choice in transportation, 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 both the availability of financial resources to maintain existing levels of service and to fund capital and operating expenditures related to proposed expansion and service improvements. 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).

Although recent economic activity has had a negative impact on the national and state economy, the Federal funding has been somewhat stable, however there are current concerns regarding federal transit programs. There is a federal transportation bill currently under review by the U. S. House of Representatives that is poised to end the current dedicated gas-tax funding to both highways and transit. This move would leave transit systems to compete with other programs for smaller pots of money. There is much opposition to this proposed bill across the country, staff will monitor future federal transit funds closely. Most of the state and federal revenues that the District receives are generated by motor fuels taxes and distributed by the federal highway trust fund and the state highway account, rather than general funds.

Annual Budget Process

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 executive division 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 proposed budget is presented to the Board of Directors and to the public that is the start of a sixty-day public review period beginning in April. Following the review period, the District is required to hold public hearings on the proposed budget and to adopt a final budget no later than June 30, the close of the District's fiscal year. The budget appropriations are 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. The mid-year budget revision is usually presented to the Board of Directors and to the public in February each year, once the District has six months of actual operating revenues and expenses to project out year end results and adjust the budget accordingly.

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.

Section 5309 Fixed Guideway: These funds are distributed by formula to urban rail transit operators for repair and rehabilitation of metro, commuter and light rail systems.

Section 5309 Bus Discretionary: These funds are for bus purchases and bus support facility projects. These funds are specifically earmarked by Congress each year.

Section 5309 New Starts: These funds are for fixed guideway projects. New Start projects are recommended by the Federal Transit Administration based on rigorous criteria and selected for funding by Congress.

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.

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.

ARRA Funding: As one of its first initiatives, the Obama Administration initiated the American Recovery and Reinvestment Act (ARRA), which made nearly \$900 billion available nationwide for a wide variety of economic recovery projects. RT received over \$22 million in ARRA funds in Fiscal Year 2010. It is uncertain whether additional funds will be made available under this program going forward.

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.

Traffic Congestion Relief Program: These are State funds approved in the FY 2000 State Budget for specific RT major capital projects.

Transit Assistance: These funds are generated through Proposition 22, the Gas Tax Swap. Which receives funding from sales tax diesel fuel sales. They are disbursed to transit agencies for a variety of transit capital and operating support needs.

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

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

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

Proposition 1B (State and Local Partnership) Funds: These are state funds for transit capital projects that are to match up to 50% for locally funded transportation projects.

Proposition 1C Funds: These are state funds for Transit Oriented Development (TOD) and Infill Infrastructure Programs. Funding for these programs supports 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. In FY 2009, RT began to 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 and/or capital support purposes.

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

Internal Financing: - As part of the funding strategy for the South Line Phase 2 project, the RT Board approved the issuance of Certificates of Participation (COPs) to replace \$59.9 million of State Traffic Congestion Relief Program (TCRP) funds which the State will not be able to provide by the time funds are needed. Since that Board action in 2009, RT has worked to expand its financing capabilities through the passage of AB 1143, legislation which allows RT to directly issue revenue bonds without the involvement of a third party issuer. Due to the time and cost savings of directly issuing bonds, this is now RT's preferred financing option. Based on recent cash flow projections, the financing will occur in FY 2013. The exact timing will depend upon market conditions and the project schedule. In addition to providing advance funding for TCRP funds on the South Line Phase 2 project, the internal financing will provide funds for a limited number of other time sensitive capital projects including bus replacements, non-revenue vehicle and equipment replacements, and the Green Line to the River District.

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 28-year 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. SACOG is currently in the process of updating the MTP for 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 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:

- 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 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. It references the RT 20-Year Vision and Resolution 02-04-0062 and 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.
- **System Growth:** 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. The last adopted FMP for the Bus mode was August 1, 2011. The FMP for the Light Rail mode is currently under review.

RT TransitAction 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 09-08-0131 - ADOPTION TRANSITACTION PLAN IDENTIFYING TRANSIT PROJECTS SERVICES MAY BE UNDERTAKEN BY RT THROUGH 2035.

The Transit Master Plan was named "TransitAction Plan" and contains a new RT Vision and an ambitious investment plan from now through 2035.

This plan included:

Light Rail Corridors

- Green Line to the Airport
- South to Elk Grove and Laguna
- East to El Dorado County
- NE to Citrus Heights and Roseville

Streetcar and European Tram

- Downtown Sacramento, North and South Loop
- Rancho Cordova phases 1 through 7
- Citrus Heights to Rancho Cordova

Bus Service

- 10 or 15 minutes Headways on Major Arterials
- Hi-Bus Service on Stockton, Watt, and other corridors
- Augmented Service including Evenings, Weekends
- Neighborhood Shuttle Service

Other Transit Service

- Regional Rail Commuter Service
- Augmented Paratransit Service

Other Provisions

- Vehicles (\$2,660 million)
- Network Infrastructure (\$550 Million)
- Ticketing, Timetables, Security, Access (\$205 million)

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 (SRTP): This document was last updated in April 2008 and outlined RT plans from **2008 – 2010.** The SRTP was updated and approved by the Board of Directors in June 2011.

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

- Blue Line to Cosumnes River College
- Amtrak-Folsom Light Rail Extension completion of project
- Green Line to the River District
- 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.

Section II

Master List of All Projects FY2012 - FY2016

30 02 04 10 008	xpansion Programs Northeast Corridor Enhancements (Phase 1) Green Line Light Rail Extension Green Line to the River District (GL-1) Blue Line to Cosumnes River College South Sacramento Phase 3 Light Rail Extension	System Expansion System Expansion	1	ı							Cost
02 04 10 008	Green Line Light Rail Extension Green Line to the River District (GL-1) Blue Line to Cosumnes River College	System Expansion	- 1								
04 10 008 :115	Green Line to the River District (GL-1) Blue Line to Cosumnes River College			\$ 23,393,202	\$ 2,135,689	\$ 749,984	\$ -	\$ -	\$ 7,528,455	\$ 692,670	\$ 34,500,000
10 008 115	Blue Line to Cosumnes River College	System Expansion	- 1	14,888,729	200,000	2,000,000	2,000,000	2,000,000	2,000,000	1,079,020,271	1,102,109,000
008	-	System Expansion	0	33,162,678	13,837,322	2,000,000	•	-	-	-	49,000,000
115	South Sacramento Phase 3 Light Rail Extension	System Expansion	_	28,308,568	10,000,000	90,000,000	72,000,000	34,845,716	34,845,716	-	270,000,000
		System Expansion	IV	-	-	•	i	•	·	568,000,000	568,000,000
116	65th Street Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
-	Antelope Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
117	Bradshaw Hi-Bus Corridor	System Expansion	IV	-	-	i	ì	•	ì	54,325,000	54,325,000
118	Del Paso Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	18,550,000	18,550,000
119	Easton Valley Parkway Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	29,150,000	29,150,000
120	El Camino Avenue Hi-Bus Route	System Expansion	IV	-	-	-	-	-	-	85,792,827	85,792,827
121	Elkhorn Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	47,700,000	47,700,000
122	Fair Oaks Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	34,450,000	34,450,000
123	Freeport Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
124	Greenback Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
125	Hazel Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	29,150,000	29,150,000
126	Howe Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	18,550,000	18,550,000
127	Jackson Highway Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	39,750,000	39,750,000
128	Madison Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	15,900,000	15,900,000
129	Marconi Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	62,143,848	62,143,848
130	Northgate Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
131	Riverside Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
132	South Watt Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	93,037,057	93,037,057
138	Arden Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	53,037,872	53,037,872
P05	Hi Bus on Stockton Boulevard (Phase 2)	System Expansion	IV	-	-	-	1	-	-	62,097,947	62,097,947
P06	Hi Bus on Watt Avenue	System Expansion	IV	-	-	-	-	-	-	53,988,226	53,988,226
P07	Hi Bus on Sunrise Boulevard	System Expansion	IV	-	-	-	-	-	-	41,828,240	41,828,240
P09	Hi Bus on Florin Road	System Expansion	IV	-	-	-	1	-	-	62,168,715	62,168,715
	Amtrak/Folsom Light Rail Extension	System Expansion	1	267,778,699	317,179	317,179	i	-	-	-	268,413,057
055	Light Rail Station at Dos Rios	System Expansion	IV	-	-	-	i	-	-	7,400,000	7,400,000
060	Light Rail Station at Mineshaft	System Expansion	IV	-	-	-	i	-	-	4,625,000	4,625,000
130	Gold Line Double Track (Past Hazel LR Station)	System Expansion	IV	-	-	-	-	-	-	100,000,000	100,000,000
135	Light Rail Station at Horn	System Expansion	III	-	-	-	i	-	-	3,640,000	3,640,000
150	Sacramento Valley Intermodal Facility (Amtrak Depot)	System Expansion	IV	-	-	-	i	-	-	275,000,000	275,000,000
155	Light Rail Station at T Street	System Expansion	III	-	-	-	-	-	-	3,640,000	3,640,000
190	Regional Rail	System Expansion	IV	-	-	-	-	-	-	31,798,000	31,798,000
310	Blue Line Extension to Citrus Heights	System Expansion	IV	-	-	-	-	-	-	429,000,000	429,000,000
311	Gold Line LRT Extension to El Dorado County	System Expansion	IV	-	-	-	-	-	-	576,000,000	576,000,000
312	Blue Line Extension to Roseville	System Expansion	IV	-	-	-	-	-	-	222,000,000	222,000,000
010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	IV	-	-	1,085,000	270,000	-	-	218,558,127	219,913,127
	North Loop Streetcar Phase III	System Expansion	IV	-	-	-	-	-	-	88,662,000	88,662,000
	North Loop Streetcar Phase IV	System Expansion	IV	-	-	-	-	-	-	258,263,000	258,263,000
	Rancho Cordova Streetcar Phase I & II	System Expansion	IV	-	-	-	-	-	-	110,900,000	110,900,000
	Rancho Cordova Streetcar Phases III, IV & V	System Expansion	IV	-	-	-	-	-	-	200,515,000	200,515,000
	Citrus Heights to Rancho Cordova European Street Tram	System Expansion	IV	-	-	-	-	-	-	269,598,000	269,598,000
	System ExpansionTotal	. 1000		367,531,876	26,490,190	96,152,163	74,270,000	36,845,716	44,374,171	5,392,097,800	6,037,761,916

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Fleet Pro	ograms										
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	7,168,524	1,388,944	1,388,944	-	-	-	-	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs	0	4,555,914	392,551	-	-	-	-	-	4,948,465
B030	Neighborhood Ride Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	4,477,637	4,477,637
B035	Non-Revenue Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	10,256,300	10,256,300
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs	II	1,491,380	123,997	-	-	-	394,645	18,270,594	20,280,616
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	II	319,475	210,000	-	-	-	-	4,256,097	4,785,572
B045	CNG Expansion Bus Replacement	Fleet Programs	IV	-	-	-	-	-	-	36,910,432	36,910,432
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-	-	5,000,000	5,000,000
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	Fleet Programs	Ш	-	-	-	5,401,000	20,775,388	19,315,042	349,107,412	394,598,842
B105	CNG Bus Expansion (through 2042)	Fleet Programs	IV	-	-	-	-	-	-	84,334,621	84,334,621
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	-	210,000	-	-	-	-	-	210,000
B137	Natomas Flyer Buses	Fleet Programs	0	-	1,100,000	-	-	-	-	-	1,100,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	- 1	726,524	375,000	1,702,683	1,006,374	2,431,649	16,798	34,678,291	40,937,319
P000	Paratransit Vehicles Replacement	Fleet Programs	0	-	-	-	-	-	-	32,724,000	32,724,000
P005	Paratransit Vehicle Replacement - 50 Vehicles	Fleet Programs	0	4,862,307	209,187	-	-	-	-	-	5,071,494
P006	Paratransit Vehicles Replacement - 52 Vehicles	Fleet Programs	0	-	4,335,000	-	-	-	-	-	4,335,000
P010	Paratransit Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	18,278,967	18,278,967
P015	Paratransit Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-	-	39,990,000	39,990,000
R001	CAF Light Rail Vehicle Painting	Fleet Programs	0	-	447,500	447,500	100,000	-	-	-	995,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	1	1,129,189	7,765,000	6,646,338	4,573,169	3,785,541	17,989	-	23,917,226
R100	UTDC Fleet Replacement	Fleet Programs	IV	-	-	-	-	-	-	80,000,000	80,000,000
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	-	660,000	660,000	-	-	-	-	1,320,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	II	-	-	-	-	1,500,000	1,500,000	108,918,522	111,918,522
R120	Siemens 2nd Series Fleet Replacement (10)	Fleet Programs	IV	-	-	-	-	-	-	57,849,670	57,849,670
R125	CAF Fleet Component Overhaul	Fleet Programs	- II	-	-	-	-	-	-	30,000,000	30,000,000
R205	CAF Series Fleet Replacement (40)	Fleet Programs	IV	-	-	-	-	-	-	268,254,477	268,254,477
R317	Siemens (2nd Series) Fleet Overhaul	Fleet Programs	IV	-	-	-	-	-	-	5,000,000	5,000,000
R320	Light Rail Bucket & Platform Trucks	Fleet Programs	0	-	-	250,000	125,000	-	-	-	375,000
	Fleet Program Total			20,253,313	17,217,179	11,095,465	11,205,543	28,492,578	21,244,474	1,188,307,020	1,297,815,572
Infrastru	cture Programs							•	•		
0555	Light Rail Station Shelter Improvement Program	Infrastructure Program	IV	-	-	-	-	-	-	1,136,000	1,136,000
0578	Traction Power Upgrades	Infrastructure Program	0	453,186	437,965	-	-	-	-	-	891,151
4017	Bus Stop Improvement Program	Infrastructure Program	_	286,378	-	-	180,000	180,000	180,000	4,502,427	5,328,805
G210	Wayfinding Signage	Infrastructure Program	III	-	-	-	-	-	25,000	75,000	100,000
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	163,201	286,799	-	-	-	-	-	450,000
G237	Across the Top System Modification	Infrastructure Program	0	81,795	37,290	-	-	-	-	180,915	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	II	1	156,000	181,000	55,000	55,000	55,000	1,375,000	1,877,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program	1	142,250	217,750	1,685,000	1,600,000	-	-	-	3,645,000
R005	Wayside Signal Reconfiguration Phase 2	Infrastructure Program	III	1	-	-	-	-	-	500,000	500,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	III	393,935	-	-	-	-	-	3,106,065	3,500,000
R056	12th & I Street Light Rail Station ADA Improvements	Infrastructure Program	III	-	-	-	-	-	-	12,493,658	12,493,658
R065	Sunrise Siding (Side Track Switch)	Infrastructure Program	III	-	-	-	-	-	-	435,000	435,000
R071	A019 Instrument House Improvements	Infrastructure Program	0	15,493	32,462	-	-	-	-	-	47,955
R075	Signal Improvements	Infrastructure Program	II	-	-	-	60,000	60,000	60,000	60,000	240,000
R140	Light Rail Station Pedestrian Improvements	Infrastructure Program	III	-	-	-	-	-	-	10,500,000	10,500,000
11140											

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
R265	Folsom Corridor Soundwall Landscaping	Infrastructure Program	IV	-	-	-	-	-	-	625,000	625,000
R271	Metro Light Rail Yard Expansion	Infrastructure Program	Ш	-	-	-	-	-	-	10,521,000	10,521,000
R272	Light Rail Control Center Upgrade (LRCC)	Infrastructure Program	Ш	-	-	-	-	-	-	4,500,000	4,500,000
R274	Activate Switch F111 at 18th Street	Infrastructure Program	Ш	-	-	-	-	-	-	1,500,000	1,500,000
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	0	217,470	8,212,030	460,477	460,476	-	-	2,649,547	12,000,000
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	422,944	647,203	647,202	-	-	-	115,454	1,832,803
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles	Infrastructure Program	Ш	-	-	600,000	-	-	-	-	600,000
R321	Sacramento Intermodal Facility High Speed Rail (HSR) Connectivity Ir	Infrastructure Program	0	•	2,185,000	15,295,000	15,295,000	10,925,000	i	-	43,700,000
	Infrastructure Program Total			2,777,028	12,251,233	18,868,679	17,650,476	11,220,000	320,000	54,275,066	117,362,482
Transit O	riented Development										
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	98,261	1,739	-	-	-	-	-	100,000
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	45,327	4,673	ı	-	-	·	-	50,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development	0	1	-	37,500	37,500	-	•	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	26,300	-	48,700	-	-	i	-	75,000
	Transit Oriented Development Total			169,888	6,412	86,200	37,500	-	·	-	300,000
Facilities	Programs										
0552	Metro West LR Maintenance Facility (Specialty Steel)	Facilities Program	Ш	i	-	1	526,660	500,000	ı	-	1,026,660
645	Major Light Rail Station Enhancements	Facilities Program	1	5,184,474	159,000	1,528,000	1,528,000	1,528,000	1,528,000	37,128,808	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program	1	15,031,099	3,015,000	12,987,358	12,164,880	3,000,000	ı	-	46,198,337
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	59,760	74,729	ı	-	-	i	-	134,489
4007	ADA Transition Plan Improvements	Facilities Program	-	285,085	281,221	200,000	200,000	200,000	200,000	4,421,694	5,788,000
4011	Facilities Maintenance & Improvements	Facilities Program	1	2,116,607	1,206,390	625,000	625,000	625,000	625,000	15,753,123	21,576,120
A002	Louis Orlando Transit Center	Facilities Program	0	ì	887,500	ı	-	-	ı	-	887,500
B017	Citrus Heights Transit Enhancements	Facilities Program	Ш	i	275,000	725,000	500,000	-	ı	-	1,500,000
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	Ш	i	-	1	-	-	10,000,000	-	10,000,000
F005	Paving Restoration Program	Facilities Program	IV	-	-	-	-	-	-	3,000,000	3,000,000
F010	Parking Lot Pilot Program	Facilities Program	0	159,994	6	1	-	-	-	-	160,000
F011	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program	0	1	-	257,799	-	-	-	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	Facilities Program	0	-	-	40,000	-	-	-	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program	0	-	-	100,000	-	-	-	-	100,000
F014	Bike Racks	Facilities Program	0	-	-	-	373,885	-	-	-	373,885
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program	0	-	-	237,070	258,620	129,310	-	-	625,000
G030	I.T. Training Center	Facilities Program	IV	-	-	-	-	-	-	75,000	75,000
G145	New Headquarters Building	Facilities Program	III	=	-	-	-	-	-	-	-
	Bus Maintenance Facility #2 (Phase 2)	Facilities Program	IV	-	-	-	-	-	-	7,500,000	7,500,000
R002	Artwork at Light Rail Stations	Facilities Program	Ш	-	-	-	20,000	5,000	5,000	70,000	100,000
TE07	Transit Enhancements	Facilities Program	0	190,462	15,213	-	-	-	-	14,586	220,261
R175	Watt Avenue Station Improvements	Facilities Program	0	170,201	142,299	-	-	-	-	-	312,500
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	-	280,500	-	-	-	-	-	280,500
B134	Fulton Ave. Bus Shelters	Facilities Program	0	-	169,435	-	-	-	-	-	169,435
M001	Road/Curb Repair	Facilities Program	III	-	-	-	-	-	-	2,500,000	2,500,000
B135	Citrus Heights Bus Stop Improvements	Facilities Program	0	-	541,824	-	-	-	-	-	541,824
R315	New Light Rail Stations	Facilities Program	III	-	-	-	-	-	-	5,191,000	5,191,000
R319	Light Rail Station Rehab Project	Facilities Program	0	-	79,500	79,500	-	-	-	-	159,000
	Facilities Program Total			23,197,682	7,127,617	16,779,727	16,197,045	5,987,310	12,358,000	75,654,211	157,301,592

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Equipme	ent Programs										
B015	Communication Equipment Replacement	Equipment Program	Ш	-	-	-	60,000	60,000	60,000	1,875,000	2,055,000
B020	Shop Equipment - Bus	Equipment Program	Ш	-	-	-	125,000	125,000	125,000	3,250,000	3,625,000
B085	Bus Simulator	Equipment Program	IV	-	-	-	-	-	-	450,000	450,000
G065	Power Systems for Network Operations Center	Equipment Program	Ш	-	-	49,000	49,000	-	-	-	98,000
G095	Annual Hardware Replacement/Upgrade Program	Equipment Program	Ш	-	-	210,000	75,000	75,000	50,000	-	410,000
G100	Network Backup and Data Archive Upgrade	Equipment Program	Ш	-	-	50,000	-	-	-	-	50,000
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles	Equipment Program	Ш	-	-	-	-	-	-	225,000	225,000
G120	Network Switch Replacement	Equipment Program	Ш	-	-	-	-	-	-	125,000	125,000
G135	Server Replacement	Equipment Program	Ш	-	-	-	-	-	30,000	50,000	80,000
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program	0	-	135,296	-	-	-	-	-	135,296
	Equipment Program Total			-	135,296	309,000	309,000	260,000	265,000	5,975,000	7,253,296
Transit T	echnologies Programs	•									
0525	Upgrading Rail Interlockings (Remote Indication)	Transit Technologies Program	Ш	-	-	-	-	-	-	500,000	500,000
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	-1	1,536,659	628,153	-	-	-	-	451,906	2,616,718
966	Information System Maintenance & Expansion	Transit Technologies Program	0	255,605	15,072	-	-	-	-	-	270,677
G010	FIBER Infrastructure Management Application	Transit Technologies Program	IV	-	-	-	-	-	-	120,000	120,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	II	171,980	25,000	25,000	25,000	25,000	25,000	180,430	477,410
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program	0	1,489,414	82,957	-	-	-	-	-	1,572,371
G050	Wi-Fi Light Rail System	Transit Technologies Program	Ш	-	-	-	-	-	-	1,375,000	1,375,000
G090	Enhance Public Web Based Services (Phase II)	Transit Technologies Program	Ш	-	-	-	-	-	-	150,000	150,000
G105	Automated Vehicle Location System for Buses	Transit Technologies Program	0	336,080	1,218,807	-	-	-	-	-	1,554,887
G165	Intelligent Transportation Systems (ITS)	Transit Technologies Program	Ш	-	-	-	-	-	1,500,000	11,100,000	12,600,000
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	0	47,887	1,102,113	50,000	-	-	-	-	1,200,000
H015	Completing the Video Surveillance System	Transit Technologies Program	0	457,849	9,451	-	-	-	-	-	467,300
H020	VICE II (Video Intrastructure & Communications)	Transit Technologies Program	0	732,348	1,453	-	-	-	-	-	733,801
R015	Passenger Information Signs	Transit Technologies Program	Ш	-	2,000,000	2,000,000	-	-	-	-	4,000,000
R045	Supervisory Control & Data Acquisition System (SCADA)	Transit Technologies Program	Ш	-	-	-	-	-	-	3,000,000	3,000,000
R235	Central Train Tracking (Phase 2)	Transit Technologies Program	IV	-	-	-	-	-	-	7,000,000	7,000,000
T002	Automatic Passenger Counters	Transit Technologies Program	Ш	-	-	-	-	-	-	1,500,000	1,500,000
T003	Google Transit Trip Planner	Transit Technologies Program	0	47,747	-	95,849	-	-	-	-	143,596
T004	Smart Card Implementation	Transit Technologies Program	0	-	1,603,000	-	-	-	-	-	1,603,000
	Transit Technologies Program Total			5,075,569	6,686,006	2,170,849	25,000	25,000	1,525,000	25,377,336	40,884,760

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Transit S	Security & Safety										
B133	Bus Lot Improvements	Transit Security & Safety	0	100	320,000	319,900	1	-	-	-	640,000
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0		-	-	-	-	-	430,000	430,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety	_	-	-	423,463	423,464	-	-	-	846,927
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety	- 1	-		124,455	124,454	-	-	-	248,909
R165	Ahern/12th Street Improvements	Transit Security & Safety	0	172,295	47,705	1	1	-	-	-	220,000
R250	Noise Attenuation Soundwalls	Transit Security & Safety	≡	-	-	-	-	-	-	3,300,000	3,300,000
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety	0	-	200,000	200,000	125,350	-	-	-	525,350
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	-	-	-	152,741	152,741	-	-	305,482
T006	LRV System AVL Equipment	Transit Security & Safety	0	-	-	-	200,513	200,512	-	-	401,025
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety	0	-	-	-	158,500	158,500	-	-	317,000
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	-	-	-	208,950	208,950	-	-	417,900
T009	Data Center Redundancy & Reliability	Transit Security & Safety	0	-	-	-	26,855	26,854	-	-	53,709
T010	Light Rail Facility Hardening	Transit Security & Safety	0	-	-	-	85,392	85,392	-	-	170,784
T020	Transit Security Project - To be Determined #1	Transit Security & Safety	- 1	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000
T021	Transit Security Project - To be Determined #2	Transit Security & Safety	- 1	-		850,000	850,000	850,000	850,000	1,700,000	5,100,000
	Transit Security & Safety Total			172,395	567,705	2,623,818	3,062,219	2,388,949	1,556,000	6,842,000	17,213,086
Planning	J / Studies										
0580	Comprehensive Operational Analysis Study	Planning/Studies	0	150,524	405,884	-	-	-	-	-	556,408
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	14,923	15,077	-	i	-	-	-	30,000
PD09	Professional Development for RT Planning Staff	Planning/Studies	0	30,792	10,128	-	-	-	-	-	40,920
R025	Light Rail Vehicle Specification Development	Planning/Studies	IV	-	-	1	1	-	-	100,000	100,000
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	III	-	-	-	i	-	-	300,000	300,000
	Planning / Studies Total			196,239	431,089	-	-	-	-	400,000	1,027,328
Other Pr	ograms										
4024	General Construction Management Support Services	Other Programs	П	356,493	-	25,000	30,000	30,000	30,000	3,013,507	3,485,000
4025	General Engineering Support Services	Other Programs	Ш	313,689	-	27,500	27,500	27,500	27,500	1,800,000	2,223,689
G020	Integrated Contract Admin System (ICAS) Replacement	Other Programs	IV	-	-	-	i	-	-	175,000	175,000
G025	iSCSI SAN Implementation	Other Programs	Ш	-	-	-	-	-	30,000	-	30,000
G040	Implement Document Archival System	Other Programs	П	-	-	-	-	-	224,000	-	224,000
G075	SAP Upgrade from 4.6c to ERP 2005	Other Programs	П	-	-	353,784	500,000	-	-	500,000	1,353,784
G125	Data Warehouse Upgrade	Other Programs	П	-	-	-	-	-	-	175,000	175,000
G200	Capital Reserve	Other Programs	Ш	-	-	-	-	-	-	8,000,000	8,000,000
G230	Certificates of Participation Payments	Other Programs	1	14,705,430	2,077,783	2,079,062	2,080,250	2,080,000	_	-	23,022,525
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	-	-	-	-	-	-	53,500	53,500
OPE5	WMD/IED Exercise	Other Programs	III	11,966	-	-	-	-	-	16,968	28,934
OPE6	Green Jobs Initiative	Other Programs	III	-	-	-	-	-	-	531,642	531,642
	Other Program Total			15,387,578	2,077,783	2,485,346	2,637,750	2,137,500	311,500	14,265,617	39,303,074

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

Section III

Priority List of Capital Projects FY2012 - FY2016

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
System E	xpansion Programs											
404	Green Line to the River District (GL-1)	System Expansion		0	\$ 33,162,678	\$ 13,837,322	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 49,000,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	*	-	23,393,202	2,135,689	749,984	-	-	7,528,455	692,670	34,500,000
402	Green Line Light Rail Extension	System Expansion		_	14,888,729	200,000	2,000,000	2,000,000	2,000,000	2,000,000	1,079,020,271	1,102,109,000
410	Blue Line to Cosumnes River College	System Expansion		-1	28,308,568	10,000,000	90,000,000	72,000,000	34,845,716	34,845,716	-	270,000,000
F	Amtrak/Folsom Light Rail Extension	System Expansion	*	- 1	267,778,699	317,179	317,179	-	-	-	-	268,413,057
	System ExpansionTotal				367,531,876	26,490,190	95,067,163	74,000,000	36,845,716	44,374,171	1,079,712,941	1,724,022,057
Fleet Pro	grams											
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs		0	7,168,524	1,388,944	1,388,944	-	-	-	-	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs		0	4,555,914	392,551	-	-	-	-	-	4,948,465
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs		Ш	1,491,380	123,997	-	-	-	394,645	18,270,594	20,280,616
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs		Ш	319,475	210,000	-	-	-	-	4,256,097	4,785,572
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	Fleet Programs	*	Ш	-	-	-	5,401,000	20,775,388	19,315,042	349,107,412	394,598,842
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs		0	-	210,000	-	-	-	-	-	210,000
B137	Natomas Flyer Buses	Fleet Programs		0		1,100,000	-	-	-	-	-	1,100,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	*	1	726,524	375,000	1,702,683	1,006,374	2,431,649	16,798	34,678,291	40,937,319
P000	Paratransit Vehicles Replacement	Fleet Programs		0	-	-	-	-	-	-	32,724,000	32,724,000
P005	Paratransit Vehicle Replacement - 50 Vehicles	Fleet Programs		0	4,862,307	209,187	-	-	-	-	-	5,071,494
P006	Paratransit Vehicles Replacement - 52 Vehicles	Fleet Programs		0	-	4,335,000	-	-	-	-	-	4,335,000
R001	CAF Light Rail Vehicle Painting	Fleet Programs		0	-	447,500	447,500	100,000	-	-	-	995,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs		-	1,129,189	7,765,000	6,646,338	4,573,169	3,785,541	17,989	_	23,917,226
R110	Siemens E & H Ramp Replacement	Fleet Programs		0	-	660,000	660,000	-	-		-	1,320,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	*	Ш	-	-	-	-	1,500,000	1,500,000	108,918,522	111,918,522
R125	CAF Fleet Component Overhaul	Fleet Programs	*	Ш	-	-	-	-	-	-	30,000,000	30,000,000
R320	Light Rail Bucket & Platform Trucks	Fleet Programs		0	-	-	250,000	125,000	-	-	-	375,000
	Fleet Program Total				20,253,313	17,217,179	11,095,465	11,205,543	28,492,578	21,244,474	577,954,916	687,463,468
Infrastruc	cture Programs											
0578	Traction Power Upgrades	Infrastructure Program		0	453,186	437,965	-	-	_	-	-	891,151
4017	Bus Stop Improvement Program	Infrastructure Program	*	1	286,378	-	-	180,000	180,000	180,000	4,502,427	5,328,805
	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program		0	163,201	286,799	-	-	-	-	-	450,000
G237	Across the Top System Modification	Infrastructure Program		0	81,795	37,290	-	-	-		180,915	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	*	II	-	156,000	181,000	55,000	55,000	55,000	1,375,000	1,877,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program			142,250	217,750	1,685,000	1,600,000	-	-	-	3,645,000
R010	Light Rail Crossing Enhancements	Infrastructure Program		III	393,935		-	-	_	-	3,106,065	3,500,000
R071	A019 Instrument House Improvements	Infrastructure Program		0	15,493	32,462	-	_	-	-	-,,	47,955
	Downtown LR Station Enhancements	Infrastructure Program		0	600,376	38,734	-	-	-	-	-	639,110
	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program		0	422,944	647,203	647,202	-	-	-	115,454	1,832,803
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program		0	217,470	8,212,030	460,477	460,476	-	-	2,649,547	12,000,000
	Sacramento Intermodal Facility High Speed Rail (HSR) Connectivity Improve	Infrastructure Program		0	-	2,185,000	15,295,000	15,295,000	10,925,000	-	-	43,700,000
	Infrastructure Program Total	,			2,777,028	12,251,233	18,268,679	17,590,476	11,160,000	235,000	11,929,408	74,211,824
Transit O	riented Development						. , , , ,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development		0	98,261	1,739	-	-	-	-	-	100,000
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development		0	45,327	4,673	-	-	-	-	-	50,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development		0	-	-	37,500	37,500	-	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development		0	26,300	-	48,700	-	-	-	-	75,000
	Transit Oriented Development Total				169,888	6.412	86,200	37,500	-	-	_	300.000

All project expenditures are subject to available funding.

^{*} These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Facilities	Programs											
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program		0	59,760	74,729	-	-	-	-	-	134,489
4007	ADA Transition Plan Improvements	Facilities Program	*	I	285,085	281,221	200,000	200,000	200,000	200,000	4,421,694	5,788,000
4011	Facilities Maintenance & Improvements	Facilities Program	*	ı	2,116,607	1,206,390	625,000	625,000	625,000	625,000	15,753,123	21,576,120
645	Major Light Rail Station Enhancements	Facilities Program	*	ı	5,184,474	159,000	1,528,000	1,528,000	1,528,000	1,528,000	37,128,808	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program		1	15,031,099	3,015,000	12,987,358	12,164,880	3,000,000	-	-	46,198,337
A002	Louis Orlando Transit Center	Facilities Program		0	-	887,500	-	-		-	-	887,500
B017	Citrus Heights Transit Enhancements	Facilities Program	*	Ш	-	275,000	725,000	500,000	-	-	-	1,500,000
B134	Fulton Ave. Bus Shelters	Facilities Program		0	-	169,435	-	-	-	-	-	169,435
B135	Citrus Heights Bus Stop Improvements	Facilities Program		0	-	541,824	-	-	-	-	-	541,824
F010	Parking Lot Pilot Program	Facilities Program		0	159,994	6	-	-	-	-	-	160,000
F011	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program		0	-	-	257,799	-	-	-	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	Facilities Program		0	-	-	40,000	-	-	-	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program		0	-	-	100,000	-	-	-	-	100,000
F014	Bike Racks	Facilities Program		0	-	-	-	373,885	-	-	-	373,885
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program		0	-	-	237,070	258,620	129,310	-	-	625,000
R175	Watt Avenue Station Improvements	Facilities Program		0	170,201	142,299	-	-	-	-	-	312,500
R313	29th Street Light Rail Station Enhancements	Facilities Program		0	-	280,500	-	-	-	-	-	280,500
R319	Light Rail Station Rehab Project	Facilities Program		0	-	79,500	79,500	-	-	-	-	159,000
TE07	Transit Enhancements	Facilities Program		0	190,462	15,213	-	-	-	-	14,586	220,261
	Facilities Program Total	-			23,197,682	7,127,617	16,779,727	15,650,385	5,482,310	2,353,000	57,318,211	127,908,932
Equipme	nt Programs									, ,		
B020	Shop Equipment - Bus	Equipment Program	*	Ш	-	-	-	125,000	125,000	125,000	3,250,000	3,625,000
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program		ı	-	135,296	-	-	-	-	-	135,296
	Equipment Program Total				-	135,296		125,000	125,000	125,000	3,250,000	3,760,296
Transit T	echnologies Programs							·				
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	*	- 1	1,536,659	628,153	-	-	-	-	451,906	2,616,718
966	Information System Maintenance & Expansion	Transit Technologies Program	*	0	255,605	15,072	-	-	-	-	-	270,677
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program		Ш	171,980	25,000	25,000	25,000	25,000	25,000	180,430	477,410
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program		0	1,489,414	82,957	-	-	-	-	-	1,572,371
G105	Automated Vehicle Location System for Buses	Transit Technologies Program		0	336,080	1,218,807	-	-	-	-	-	1,554,887
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program		0	47,887	1,102,113	50,000	-	-	-	-	1,200,000
H015	Completing the Video Surveillance System	Transit Technologies Program		0	457,849	9,451	-	-	-	-	-	467,300
H020	VICE II (Video Intrastructure & Commumications)	Transit Technologies Program		0	732,348	1,453	-	-	-	-	-	733,801
R015	Passenger Information Signs	Transit Technologies Program		II	-	2,000,000	2,000,000	-	-		-	4,000,000
T003	Google Transit Trip Planner	Transit Technologies Program		0	47,747	-	95,849	-	-	-	-	143,596
T004	Smart Card Implementation	Transit Technologies Program		0	-	1,603,000	-	_	-	-	_	1,603,000
	Transit Technologies Program Total				5,075,569	6,686,006	2,170,849	25,000	25,000	25,000	632,336	14,639,760
Transit S	ecurity & Safety				.,,	.,,	, .,	.,	.,	.,		,,,,,,
B133	Bus Lot Improvements	Transit Security & Safety		0	100	320,000	319,900	_	_	_	_	640,000
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	1	0	-	-	-	-	-	-	430.000	430,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety	1	ı	-	-	423,463	423,464	-	-	-	846,927
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety	1	1	_	_	124,455	124,454	-	-	-	248,909
R165	Ahern/12th Street Improvements	Transit Security & Safety	\vdash	0	172,295	47,705	124,400	124,434	_	-	-	220,000
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety Transit Security & Safety	H	0	172,295	200,000	200,000	125,350	-	-	-	525,350
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	\vdash	0	_	200,000	200,000	152,741	152.741		-	305,482
T005	LRV System AVL Equipment	Transit Security & Safety Transit Security & Safety	-	0		-	-	200,513	200,512	-	-	401,025
T006	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety Transit Security & Safety	-	0	-	-		158,500	158,500	-	-	317,000
T007	Completion Fiber Optics Communications Backbone	Transit Security & Safety Transit Security & Safety	\vdash	0	-	-		208,950	208.950	-	-	417,900
T008			\vdash	0	-	-		26,855	26,854	-	-	53,709
T010	Data Center Redundancy & Reliability	Transit Security & Safety Transit Security & Safety	-	0	-	-		26,855 85,392	26,854 85,392	-	-	170,784
	Light Rail Facility Hardening		-	0		-			-		1 440 000	
T020	Transit Security Project - To be Determined #1	Transit Security & Safety		U	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000

All project expenditures are subject to available funding.

^{*} These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
T021	Transit Security Project - To be Determined #2	Transit Security & Safety	0	-	-	850,000	850,000	850,000	850,000	1,700,000	5,100,000
	Transit Security & Safety Total			172,395	567,705	2,623,818	3,062,219	2,388,949	1,556,000	3,542,000	13,913,086
Planning	/ Studies										
0580	Comprehensive Operational Analysis Study	Planning/Studies	0	150,524	405,884	-	-	-	-	-	556,408
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	14,923	15,077	-	-	-	-	-	30,000
PD09	Professional Development for RT Planning Staff	Planning/Studies	0	30,792	10,128	-	-	-	-	-	40,920
	Planning / Studies Total			196,239	431,089	-	-	-	-	-	627,328
Other Pro	ograms										
4024	General Construction Management Support Services	Other Programs	Ш	356,493	-	25,000	30,000	30,000	30,000	3,013,507	3,485,000
4025	General Engineering Support Services	Other Programs	Ш	313,689	-	27,500	27,500	27,500	27,500	1,800,000	2,223,689
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	-	-	-	-	-	-	53,500	53,500
OPE5	WMD/IED Exercise	Other Programs	0	11,966	-	-	-	-	-	16,968	28,934
G230	Certificates of Participation Payments	Other Programs	I	14,705,430	2,077,783	2,079,062	2,080,250	2,080,000	-	-	23,022,525
	Other Program Total			15,387,578	2,077,783	2,131,562	2,137,750	2,137,500	57,500	4,883,975	28,813,648
		•				•	•				
	Total Priority List of Capital Projects			\$ 434,761,568	\$ 72,990,510	\$ 148,223,463	\$ 123,833,873	\$ 86,657,053	\$ 69,970,145	\$ 1,739,223,787	\$ 2,675,660,399

^{*} These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.

Section IV

Fiscal Year Budget Funding Summary 2012

FISCAL YEAR BUDGET FUNDING SUMMARY

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2011 Year End Funding	LTD FY 2011 YE	Available Funding FY 2011 YE	FY 2012 FUNDING	FY2012 Expenditures	Total Available Funding
System Expa	nsion Programs										
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	- 1	Darrryl Abansado	\$ 34,500,000	\$ 26,617,226	\$ 23,393,202	\$ 3,224,024	\$ -	\$ 2,135,689	\$ 1,088,335
402	Green Line Light Rail Extension	System Expansion	1	RoseMary Covingto	1,102,109,000	16,087,772	14,888,729	1,199,043	4,484,818	200,000	5,483,861
404	Green Line to the River District (GL-1)	System Expansion	0	Greg Gamble	49,000,000	44,900,223	33,162,678	11,737,545	101,604	13,837,322	(1,998,173)
410	Blue Line to Cosumnes River College	System Expansion	1	Ed Scofield	270,000,000	59,541,648	28,308,568	31,233,080	21,423,702	10,000,000	42,656,782
F	Amtrak/Folsom Light Rail Extension	System Expansion	1	Diane Nakano	268,413,057	268,134,206	267,778,699	355,507	-	317,179	38,328
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	IV	Jeffrey Damon	219,913,127	-	-	-	1,355,000	-	1,355,000
	System ExpansionTotal				1,943,935,184	415,281,075	367,531,876	47,749,199	27,365,124	26,490,190	48,624,133
Fleet Progran	ns								•		
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	Laura Espinoza	9,946,412	9,946,412	7,168,524	2,777,888	-	1,388,944	1,388,944
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs	0	Laura Ham	4,948,465	4,948,465	4,555,914	392,551	-	392,551	-
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs	Ш	Doug Vanderkar	20,280,616	2,078,409	1,491,380	587,029	-	123,997	463,032
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	Ш	Doug Vanderkar	4,785,572	825,000	319,475	505,525	-	210,000	295,525
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	Fleet Programs	Ш	Vern Barnhart	394,598,842	-	-	-	6,250,000	-	6,250,000
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	Doug Vanderkar	210,000	-	-	-	210,000	210,000	-
B137	Natomas Flyer Buses	Fleet Programs	0	Doug Vanderkar	1,100,000	-	-	-	1,100,000	1,100,000	-
G225	Non-Revenue Vehicle Replacement	Fleet Programs	- 1	Vern Barnhart	40,937,319	728,940	726,524	2,416	650,000	375,000	277,416
P000	Paratransit Vehicles Replacement	Fleet Programs	0	Laura Ham	32,724,000	-	-	-	2,811,331	-	2,811,331
P005	Paratransit Vehicle Replacement - 50 Vehicles	Fleet Programs	0	Laura Ham	5,071,494	5,071,494	4,862,307	209,187	-	209,187	-
P006	Paratransit Vehicles Replacement - 52 Vehicles	Fleet Programs	0	Laura Ham	4,335,000	-	-	-	4,335,000	4,335,000	-
R001	CAF Light Rail Vehicle Painting	Fleet Programs	0	Laura Espinoza	995,000	995,000	-	995,000	-	447,500	547,500
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	_	Laura Espinoza	23,917,226	9,829,208	1,129,189	8,700,019	3,551,331	7,765,000	4,486,350
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	Laura Espinoza	1,320,000	1,320,000	-	1,320,000	-	660,000	660,000
R320	Light Rail Bucket & Platform Trucks	Fleet Programs	0	Vern Barnhart	375,000	-	-	-	375,000	-	375,000
	Fleet Program Total				545,544,946	35,742,928	20,253,313	15,489,615	19,282,662	17,217,179	17,555,098
Infrastructure	Programs										
0578	Traction Power Upgrades	Infrastructure Program	0	Jeff Cho	891,151	891,151	453,186	437,965	-	437,965	-
4017	Bus Stop Improvement Program	Infrastructure Program	I	Lynn Cain	5,328,805	286,883	286,378	505	-	-	505
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	Jeff Cho	450,000	450,000	163,201	286,799	-	286,799	-
G237	Across the Top System Modification	Infrastructure Program	0	Craig Norman	300,000	300,000	81,795	218,205	-	37,290	180,915
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	Ш	Darrryl Abansado	1,877,000	-	-	-	156,000	156,000	-
M002	University/65th Street Transit Center Relocation	Infrastructure Program	_	David Solomon	3,645,000	360,000	142,250	217,750	360,000	217,750	360,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	III	Craig Norman	3,500,000	500,000	393,935	106,065	-	-	106,065
R071	A019 Instrument House Improvements	Infrastructure Program	0	Craig Norman	47,955	47,955	15,493	32,462	-	32,462	-
R245	Downtown LR Station Enhancements	Infrastructure Program	0	Lynn Cain	639,110	639,110	600,376	38,734	-	38,734	-
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	0	Sangita Arya	12,000,000	3,900,000	217,470	3,682,530	-	8,212,030	(4,529,500)
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	Darrryl Abansado	1,832,803	538,398	422,944	115,454	647,203	647,203	115,454
R321	Sacramento Intermodal Facility High Speed Rail (HSR) Conne	Infrastructure Program	0	Darrryl Abansado	43,700,000	-	-	-	13,500,000	2,185,000	11,315,000
Towns 1: O. I	Infrastructure Program Total				74,211,824	7,913,497	2,777,028	5,136,469	14,663,203	12,251,233	7,548,439
	red Development	Transit Orienta 12	1 ^	DM 0 : .	100.555	100.555	20.00:	4.700		1 70-	
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	RoseMary Covingto	100,000	100,000	98,261	1,739	-	1,739	-
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	RoseMary Covingto	50,000	50,000	45,327	4,673	-	4,673	- 75,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development	0	RoseMary Covingto	75,000	75,000	-	75,000	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station Transit Oriented Development Total	Transit Oriented Development	0	RoseMary Covingto	75,000 300.000	44,946 269,946	26,300 169.888	18,646 100.058	-	6,412	18,646 93,646
	Transit Oriented Development Total				300,000	209,946	109,888	100,058	-	0,412	93,046

FISCAL YEAR BUDGET FUNDING SUMMARY

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2011 Year End Funding	LTD FY 2011 YE	Available Funding FY 2011 YE	FY 2012 FUNDING	FY2012 Expenditures	Total Available Funding
Facilities Pro	grams							<u> </u>			
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	Lynn Cain	134,489	134,489	59,760	74,729	-	74,729	-
4007	ADA Transition Plan Improvements	Facilities Program	1	Lynn Cain	5,788,000	451,819	285,085	166,734	-	281,221	(114,487)
4011	Facilities Maintenance & Improvements	Facilities Program	1	Lynn Cain	21,576,120	2,227,999	2,116,607	111,392	450,000	1,206,390	(644,998)
645	Major Light Rail Station Enhancements	Facilities Program	1	Lynn Cain	48,584,282	5,184,474	5,184,474	-	-	159,000	(159,000)
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program	1	Dawn Fairbrother	46,198,337	25,179,136	15,031,099	10,148,037	247,500	3,015,000	7,380,537
A002	Louis Orlando Transit Center	Facilities Program	0	Dawn Fairbrother	887,500	-	-	-	887,500	887,500	-
B017	Citrus Heights Transit Enhancements	Facilities Program	Ш	Lynn Cain	1,500,000	-	-	-	363,450	275,000	88,450
B134	Fulton Ave. Bus Shelters	Facilities Program	0	Lynn Cain	169,435	-	-	-	169,435	169,435	-
B135	Citrus Heights Bus Stop Improvements	Facilities Program	0	Lynn Cain	541,824	-	-	-	541,824	541,824	-
F010	Parking Lot Pilot Program	Facilities Program	0	Lynn Cain	160,000	160,000	159,994	6	-	6	-
F011	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program	0	Lynn Cain	257,799	-	-	-	257,799	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus Id	Facilities Program	0	Lynn Cain	40,000	-	-	-	40,000	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program	0	Lynn Cain	100,000	-	-	-	100,000	-	100,000
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stat	Facilities Program	0	Lynn Cain	625,000	-	-	-	-	-	-
R175	Watt Avenue Station Improvements	Facilities Program	0	Lynn Cain	312,500	210,110	170,201	39,909	-	142,299	(102,390)
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	Lynn Cain	280,500	-	-	-	280,500	280,500	-
R319	Light Rail Station Rehab Project	Facilities Program	0	Lynn Cain	159,000	-	-	-	159,000	79,500	79,500
TE07	Transit Enhancements	Facilities Program	0	Lynn Cain	220,261	220,261	190,462	29,799	-	15,213	14,586
	Facilities Program Total				127,535,047	33,768,288	23,197,682	10,570,606	3,497,008	7,127,617	6,939,997
Equipment Pro	gram										
B020	Shop Equipment - Bus	Equipment Program	Ш	David Harbour	3,625,000	-	-	-	-	-	-
N001	Replacement of Police Vehicle Mobile Data Computer Termin	Equipment Program	- 1	Doug Voska	135,296	-	-	-	-	135,296	(135,296)
	Equipment Program Total				3,760,296	-	-	-	-	135,296	(135,296)
Transit Techr	nologies Programs										
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	- 1	Roger Thorn	2,616,718	2,164,812	1,536,659	628,153	-	628,153	-
966	Information System Maintenance & Expansion	Transit Technologies Program	0	Roger Thorn	270,677	256,311	255,605	706	14,366	15,072	-
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	Ш	Mike Mattos	477,410	322,032	171,980	150,052	-	25,000	125,052
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program	0	Roger Thorn	1,572,371	1,572,371	1,489,414	82,957	-	82,957	-
G105	Automated Vehicle Location System for Buses	Transit Technologies Program	0	Roger Thorn	1,554,887	1,554,887	336,080	1,218,807	-	1,218,807	-
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	0	Laura Espinoza	1,200,000	1,200,000	47,887	1,152,113	-	1,102,113	50,000
H015	Completing the Video Surveillance System	Transit Technologies Program	0	Roger Thorn	467,300	467,300	457,849	9,451		9,451	-
H020	VICE II (Video Intrastructure & Communications)	Transit Technologies Program	0	Steve Boswell	733,801	733,801	732,348	1,453	-	1,453	-
R015	Passenger Information Signs	Transit Technologies Program	П	Steve Boswell	4,000,000	-	-	-	-	2,000,000	(2,000,000)
T003	Google Transit Trip Planner	Transit Technologies Program	0	Roger Thorn	143,596	47,747	47,747	-	-	-	-
T004	Smart Card Implementation	Transit Technologies Program	0	Mike Mattos	1,603,000	-	-	-	1,603,000	1,603,000	-
	Transit Technologies Program Total				14,639,760	8,319,261	5,075,569	3,243,692	1,617,366	6,686,006	(1,824,948)
Transit Secur	ity & Safety										
B133	Bus Lot Improvements	Transit Security & Safety	0	Lynn Cain	640,000	640,000	100	639,900	-	320,000	319,900
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	Lynn Cain	430,000	430,000	-	430,000	-	-	430,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety	I	Roger Thorn	846,927	-	-	-	846,927	-	846,927
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety	I	Roger Thorn	248,909	-	-	-	248,909	-	248,909
R165	Ahern/12th Street Improvements	Transit Security & Safety	0	Darrryl Abansado	220,000	220,000	172,295	47,705	-	47,705	-
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety	0	Roger Thorn	525,350	525,350		525,350	-	200,000	325,350
	Transit Security & Safety Total				2,911,186	1,815,350	172,395	1,642,955	1,095,836	567,705	2,171,086

FISCAL YEAR BUDGET FUNDING SUMMARY

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2011 Year End Funding	LTD FY 2011 YE	Available Funding FY 2011 YE	FY 2012 FUNDING	FY2012 Expenditures	Total Available Funding
Planning / St	udies										
0580	Comprehensive Operational Analysis Study	Planning/Studies	0	Tom Quigley	556,408	531,408	150,524	380,884	-	405,884	(25,000)
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	Jenny Niello	30,000	30,000	14,923	15,077	-	15,077	-
PD09	Professional Development for RT Planning Staff	Planning/Studies	0	RoseMary Covingto	40,920	40,920	30,792	10,128	-	10,128	-
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	III	RoseMary Covingto	300,000	-	-	-	-	-	-
	Planning / Studies Total				927,328	602,328	196,239	406,089	-	431,089	(25,000)
Other Progra	ms										
4024	General Construction Management Support Services	Other Programs	П	Greg Gamble	3,485,000	378,976	356,493	22,483	-	-	22,483
4025	General Engineering Support Services	Other Programs	П	Darrryl Abansado	2,223,689	323,719	313,689	10,030	-	-	10,030
G230	Certificates of Participation Payments	Other Programs	1	Brent Bernegger	23,022,525	14,705,430	14,705,430	-	2,077,783	2,077,783	ı
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	Doug Voska	53,500	53,500	-	53,500	-	-	53,500
OPE5	WMD/IED Exercise	Other Programs	0	Doug Voska	28,934	28,934	11,966	16,968	-	-	16,968
	Other Program Total				28,813,648	15,490,559	15,387,578	102,981	2,077,783	2,077,783	102,981
	Total Capital Improvement Program				\$ 2,742,579,219	\$ 519,203,232	\$ 434,761,568	\$ 84,441,664	\$ 69,598,982	\$ 72,990,510	\$ 81,050,136

Section V

Numeric List of Projects and Individual Project Pages

PROJECT NAME	Northeast Corr	idor Enhand	ements (Phase	1)			PROJECT IE	230
PROJECT CLASS	System Expansi	on			TIER	I Funded thr	ough FY 20	16
START DATE	1-Jul-2004			COMPLET	ION DATE	30-Jun-2016		
PM: Darrry	yl Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

This project includes enhancements that will allow RT to operate limited stop service in the Northeast Corridor. Scope includes:

- 1) Enhancing the Metro Heavy Repair Facility.
- 2) Realigning the Lumberjack curve, adding Overhead Contact System (OCS), and adding Limited Stop Service (LSS) signaling.
- 3) Upgrading traction power to improve operating power performance.
- 4) Enhancing Metro Heavy Repair Tracks.

PROJECT JUSTIFICATION

The Lumberjack curve adds almost a minute to operating time and requires an unusual amount of maintenance.

This project is necessary to run express or additional local trains in the Northeast Corridor and to improve the performance of the corridor operating parameters.

STATUS

RT is actively working this project.

- The Heavy Repair Facility Expansion completed 05/09.
- The major effort to design, straighten, and double track the Lumberjack curve completed 11/09.
- Special track work for Watt/I-80 is being procured. The estimated completion is 6/10.
- RT negotiated three real estate proposals with CalTrans, Benvenuti, Welch properties.
- Two Traction Power Substations (TPSS) are being procured. Delivery will be in 6/10.
- Double tracking and Limited Stop Signs are on hold pending the release of additional funding.
- A siding will be put in place between Longview overpass and Watt/I-80 Station for light rail storage, as well as a new station platform at Roseville Road Station.

ISSUES

Plans/status for future work can't be accurately updated without the funding plan being updated. Previously anticipated "New Faze" funds of \$750,000 need to be replaced with an alternative source of funds.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 34,500,000	\$ 23,393,202	\$ 2,135,689	\$ 749,984	\$ -	\$ -	\$ 7,528,455	\$	692,670
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ 874,676	\$ 874,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	25,097,842	25,097,842	-	-	-	-	-		-
Local	644,708	644,708	-	-	-	-	-		-
TBD	7,882,774		-	-	-	-	7,190,104		692,670
	\$ 34,500,000	\$ 26,617,226	\$ -	\$ -	\$ -	\$ -	\$ 7,190,104	\$	692,670

PROJECT NAME	Trans	it Security P	roject -	To be Determine	d #2			PROJECT ID	T021
PROJECT CLASS	Transi	t Security & S	afety			TIER	0 Funded		
START DATE	1-Jan-20	013			COMPLET	TION DATE	30-Jun-2018		
PM: Roge	r Thorn		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
				it security related pr lifornia Transit Assis			of the RT's Bus an	d Light Rail sys	stems via State
act of 2006, approunded twenty five ecurity and disast and Port Security I System Safety, Se	s a "place oved by the e million er respon Fund of 20 ecurity an	ne voters as P dollars (\$19,9, se projects. S 2006 in the Stat d Disaster Re	ropositior 25,000,00 ection 88 e Treasu esponse	nual grant revenue to 1B at the Novemb 10) in general obliga 79.23 of the Califorr ry. Section 8879.23 Account. This secti ities for eligible tran	per 07, 2006 generation bonds for solia Government C (h) directs that of the form on further directs	eral election, pecified purp code creates t ne billion doll s that one h	authorizes the is: oses, including g he Highway Safet ars (\$1,000,000,0 undred million do	suance of nine rants for transi y, Traffic Reduc 00) be deposite llars (\$100,000	teen billion nin t system safet ction, Air Quali ed in the Trans
TATUS This project is fund	ed by Pro	position 1B.							
SSUES None at this time.									
EXPENDITURE PLAN	\$	TOTAL 5,100,000 \$		FY 2012			FY 2015 00 \$ 850,000		FY2017 - FY204 \$ 1,700,00
FUNDING PLAN Federa State	-	TOTAL - \$ 4,250,000	LTD -		FY 2013	FY 2014 \$ - 850,0		FY 2016 \$ -	FY2017 - FY204

850,000

1,700,000

850,000 \$

850,000 \$

Local TBD

\$

850,000

5,100,000 \$

\$

\$

850,000 \$

850,000 \$

PROJECT NAME	Green Line Lig	ht Rail Exter	nsion				PROJECT ID	402
PROJECT CLASS	System Expansi	on			TIER	I Funded thr	ough FY 20	16
START DATE	1-Oct-2001			COMPLET	ION DATE	30-Jun-2027		
PM: Rose	eMary Covington	EMT:	RoseMary Covid	ngton	PC:	Bishop	FI:	Volk

The full scope of this project is to extend light rail from downtown Sacramento, through Natomas, to the Sacramento International Airport. This project proposes to add 13 miles of track, 14 stations, and 7 park & ride facilities. The funded scope is limited to Alternatives Analysis (AA), the Draft Environmental Impact Statement/Report (DEIS/DEIR), conceptual engineering, and the Final Environmental Impact Statement/Report (FEIS/FEIR). The costs for final design and construction for Green Line to the River District (GL-1) will be funded in a separate project (1.1 miles and 2 light rail stations).

PROJECT JUSTIFICATION

To improve mobility by expanding transit service to the future Union Pacific Rail Yards Development, Regional Intermodal Facility, Richards Boulevard Redevelopment Area, and Natomas. It will reduce traffic congestion, enhance transit supportive community land use and development plans/policies, improve air quality, and it will improve transit system operating efficiencies by providing a cost effective LRT solution to the corridor's transportation problems.

STATUS

- 1.) GL-1 \$49.0M: From Downtown to Richards Boulevard Single track with only the bypass element constructed. This is what RT would be able to operate by Spring 2012 based on revenue projections. No additional vehicles are required. Final Design/Construction for GL-1 is being funded using local funds in a separate project (404).
- 2.) GL-2 and GL-3 \$1.1 Billion:
- GL-2: From Richards Boulevard to Natomas Town Center by 2025 This includes starter line, adding the loop through the Railyards, and acquisition of 5 trains (full build: \$422M). New trains require the completion of a new maintenance facility which is being undertaken as a separate project. GL-3: From Natomas Town Center to the Airport full build by 2027 (full build: \$280.8M). RT converted the DEIS/R into a programmatic draft environmental impact report and distributed the document for public review on December 28, 2007. This change was made at the recommendation of FTA and approved by the RT Board on November 8, 2010. The programmatic CEQA document clears the entire corridor.

ISSUES

The schedule for GL-1 will be driven by development on Richards Boulevard. Starter line costs were submitted to the SACOG MTP.

The Transitional Analysis assumed a Project cost of \$897,918,000. This cost assumes a 1/2 cent sales tax in 2012 which would correlate with a 2021 opening to the airport. The estimated cost currently assumes no sales tax in 2012 which moves the opening dates for GL-2 and GL-3 out 6 years resulting in a cost increase to \$1,102,109,000.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
	\$ 1,102,109,000	\$ 14,888,729	\$ 200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,07	9,020,271
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
Federal	\$ 12,863,500	\$ 9,526,499	\$ 3,337,001	\$ -	\$ -	\$ -	\$ -	\$	-
State	2,947,553	2,947,553	-	-	-	-	-		-
Local	7,521,537	3,613,720	1,147,817	640,000	720,000	800,000	600,000		-
TBD	1,078,776,410		-	-	-	-	-	1,07	8,776,410
	\$ 1,102,109,000	\$ 16,087,772	\$ 4,484,818	\$ 640,000	\$ 720,000	\$ 800,000	\$ 600,000	\$ 1,07	8,776,410

PROJECT NAME	Green Line to t	he River Dis	trict (GL-1)				PROJECT ID	404
PROJECT CLASS	System Expansion	on			TIER	0 Funded		
START DATE	1-Apr-2009			COMPLET	ION DATE	30-Jun-2012		
PM: Greg Ga	amble	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

Project scope is to award a design/build contract to complete final design and construction for Minimum Operating Segment 1 (GL-1) of the Downtown-Natomas-Airport light rail extension. Scope includes adding 1.1 miles of single track, train signaling, traction power, overhead catenary, traction power substation, 2 light rail stations, utility relocations, and associated street frontage improvements (curb, gutter, sidewalk, landscaping, etc.)

PROJECT JUSTIFICATION

Completion of this project will provide transit service to the Richards Boulevard Redevelopment Area (Township 9 and Continental Plaza), as well as the future Railyards development. The Sacramento Region Blueprint adopted by the Sacramento Area Council of Governments relies upon higher density development with transit service. This extension would be the backbone of the transit service for these development projects and the future connections to Natomas and the airport.

STATUS

The project has constructed or relocated the majority of the utility infrastructure required and has constructed the Traction Power site along with portions of track. Operational testing is expected to begin January/February 2012 with revenue operations beginning Spring 2012.

ISSUES

RT is pursuing federal legislative action to include the costs from GL-1 as local match for the Full Funding Grant Agreement proposed for completion of this extension through the New Starts program.

Scheduling, coordination, utility relocations and site issues have caused project costs to increase the budget by an approximately \$4,000,000.00

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 49,000,000	\$ 33,162,678	\$ 13,837,322	\$ 2,000,000	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	10,612,068	10,612,068	-	-	-	-	-		-
Local	34,389,759	34,288,155	101,604	-	-	-	-		-
TBD	3,998,173		1,998,173	2,000,000	-	-	-		-
	\$ 49,000,000	\$ 44,900,223	\$ 2,099,777	\$ 2,000,000	\$	\$ _	\$ _	\$	_

PROJECT NAME	Blue Line to Co	sumnes Riv	ver College				PROJECT ID	410
PROJECT CLASS	System Expansi	on			TIER	I Funded thr	ough FY 201	6
START DATE	1-Oct-2001			COMPLET	ION DATE	31-Dec-2015		
PM: Ed Sco	ofield	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

Extend light rail from the terminus of South Line Phase 1 at Meadowview Station further south to Cosumnes River College (CRC).

This project would add 4.3 miles of track, 4 new stations, and 3 park & ride facilities (2 parking lots and 1 parking garage) for a total of 2,700 parking spaces.

PROJECT JUSTIFICATION

- * Brings transit options to 1,781 households in the study area without private transportation and 3,811 households below the poverty level.
- * Addresses highway congestion that is expected to increase by up to 34% on Highway 99 by 2025, and 77% on Interstate 5 by 2025 by removing 2,000 vehicles.
- * Reduces parking demand in Downtown Sacramento by 1,400 spaces.
- * Extends light rail to within ½ mile of 32 additional facilities (schools, parks, recreational facilities, houses of worship, etc.) and would include an end station at Cosumnes River College.

STATUS

FY12 New Starts submittal update was sent to FTA in September 2010. Financial Capacity Assessment provided to FTA in October 2010. Updated Financial Capacity Assessment scheduled for February, 2012. Capital costs for the updated project is currently \$270 million for completing the LRT extension. The projected service operating date is June 30, 2015. Advance construction of the Cosumnes River College parking structure approved via a Letter of No Prejudice (LONP) from the Federal Transit Administration. Construction of the parking structure started in December, 2011 and is expected to be finished in March 2013. RT is currently seeking a LONP to build the two aerial structures related to this project. The contract to build these two structures was awarded to MCM Construction in December 2011. Major construction activity expected to begin in May 2012 - assuming a LONP is received.

ISSUES

- 1) Delay to enter into FD may impact overall project scope. Target entry into FD is now April 23, 2012. FFGA is expected in late 2012 or early 2013.
- 2) State budget issues have created funding challenges.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	FY2042
	\$ 270,000,000	\$ 28,308,568	\$ 10,000,000	\$ 90,000,000	\$ 72,000,000	\$ 34,845,716	\$ 34,845,716	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 -	FY2042
Federal	\$ 142,099,999	\$ 11,510,000	\$ 6,930,000	\$ 66,553,333	\$ 28,553,333	\$ 28,553,333	\$ -	\$	-
State	55,005,820	16,543,118	13,933,702	15,527,000	9,002,000	-	-		-
Local	74,094,181	31,488,530	560,000	38,725,651	720,000	800,000	1,800,000		-
TBD	-		-	-	-	-	-		-
	\$ 271,200,000	\$ 59,541,648	\$ 21,423,702	\$ 120,805,984	\$ 38,275,333	\$ 29,353,333	\$ 1,800,000	\$	-

PROJECT NAME			ngs (Remote Indicati	UII)			PROJECT ID	0525
PROJECT CLASS	Transit Techno	ologies Progra	ım I	20::	TIER	III Opportur	nity Based	
START DATE	1-Jan-2011	FAAT	Diana National	COMPLETIO		30-Jun-2016	F.	V-II-
PM: San	gita Arya TION	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
ncluded in this pr nd Mather. Non ssignment, signa riority routing for	oject are: Watt-I 80, -vital modifications v al releases and equi	Yard [both endwill be made to pment status. Attion will be designed]	control functions to provise, American River [both circuitry to permit the obth a control function will be gned to transmit over file on.	n ends], Sunris staining status added to pern	e, Schnitzer of information nit selective c	Interlocking, Down about track occ directional routing	ntown Folsom, upancy, switch or signal hold t	Meadowview, position, route to permit
	king project expects		control all active powe p into Central Control.	r switches on t	he main lines	s. This project wi	ll provide hardv	vare to interfac
TATUS								
ть ргојест is flut	funded at this time.							
SSUES N/A								
XPENDITURE PLA	N TOTAL	L LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	\$ 500,00	0 \$ -	\$ - \$	- :	\$ -	\$ -	\$ -	\$ 500,00
UNDING PLAN	TOTAI	L LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
	eral \$ -	\$ -	\$ - \$	-	\$ -	\$ -	\$ -	\$ -
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DDO IFOT OL 100			nt at Cemo Circle	ı	TIES		PROJECT II	D 0536
PROJECT CLASS	Transit Oriented	Development	I	COMPLET	TIER	0 Funded		
TART DATE	13-Feb-2006	гмт.	DeceMany Covings	COMPLETI		30-Jun-2012	Г.	Volk
PM: Rosel ROJECT DESCRIPTION	Mary Covington ON	EMT:	RoseMary Covingto	UII	PC:	Bishop	FI:	VOIR
narket-rate townho roperty. The propo access this RT p	me community to su erty is currently vaca roperty. This project	ipport Transit Or ant and unimprow will result in the	ge Partners LLC to di riented Development ved. Revenue was pr developer making a provided will be credi	(TOD) in the volved to RT and go/no go decident	vicinity of the as a good fai sion regardin	Sunrise Light Rath exclusivity feeing whether they	ail Station on F allowing the c will proceed wi	RT owned developer the rig
ROJECT JUSTIFICAT nitial study to supp		sit Oriented Dev	elopment (TOD) at th	e proposed si	te.			
	iation Agreement w	as annroved by	the RT Roard on 2/12	R/O6 with Cold	River Villago	2 Partners II C to	n develon a do	tailed nronosal f
An Exclusive Negot OD in the vicinity or Project was set up inganizations for the	of the Sunrise light r n SAP on 4/21/06.	ail station site. T The developer while the origin	the RT Board on 2/13 his agreement was fo will take the lead on c nal timeframe of the a llage Partners.	or 180 days, w community inv	vith deliverab olvement and	les to be provide d work with the a	ed within 120 d appropriate con	ays. The Capita nmunity
TOD in the vicinity of Project was set up in organizations for the expressed interest in expressed interest in expressed interest in expressed interest in expressed in the expressed in expressed in	of the Sunrise light ron of SAP on 4/21/06. The rezoning process.	ail station site. T The developer while the origin	his agreement was fowill take the lead on countries and timeframe of the a	or 180 days, w community inv	vith deliverab olvement and	les to be provide d work with the a	ed within 120 d appropriate con	ays. The Capita nmunity
An Exclusive Negot TOD in the vicinity of Project was set up i organizations for the expressed interest i	of the Sunrise light ron of SAP on 4/21/06. The rezoning process.	ail station site. T The developer while the origin	his agreement was fowill take the lead on countries and timeframe of the a	or 180 days, w community inv	vith deliverab olvement and	les to be provide d work with the a	ed within 120 d appropriate con	ays. The Capita nmunity
An Exclusive Negot FOD in the vicinity of Project was set up in organizations for the expressed interest in	of the Sunrise light ron of SAP on 4/21/06. The rezoning process.	ail station site. T The developer while the origin	his agreement was fowill take the lead on countries and timeframe of the a	or 180 days, w community inv	vith deliverab olvement and	les to be provide d work with the a	ed within 120 d appropriate con	ays. The Capita nmunity
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an Exclusive Negot OD in the vicinity of Project was set up in organizations for the expressed interest in	of the Sunrise light r. n SAP on 4/21/06. e rezoning process. n a Joint Venture wi	ail station site. T The developer of While the origing the Gold River Vi	his agreement was fo will take the lead on c nal timeframe of the a llage Partners.	or 180 days, we community invegreement has	vith deliverab olvement and s exceeded, r	les to be provided work with the anegotiations are	ed within 120 d appropriate con ongoing. USA	ays. The Capitanmunity properties has
an Exclusive Negoti OD in the vicinity of Project was set up in rganizations for the expressed interest in SSUES	of the Sunrise light r. n SAP on 4/21/06. e rezoning process. n a Joint Venture wi	ail station site. T The developer v While the origin th Gold River Vi	his agreement was fo will take the lead on contain timeframe of the a llage Partners. FY 2012 \$ 1,739 \$	or 180 days, w.community invigreement has	vith deliverab olvement and s exceeded, r FY 2014 \$ -	les to be provided work with the anegotiations are	ed within 120 d appropriate con ongoing. USA FY 2016 \$	ays. The Capitanmunity properties has FY2017 - FY20 \$
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PROJECT NAME	Transit Oriente	Transit Oriented Development at Butterfield LR Station								
PROJECT CLASS	Transit Oriented	Transit Oriented Development TIER 0 Funded								
START DATE	13-Feb-2006			COMPLET	ION DATE	30-Jun-2012				
PM: RoseN	Mary Covington	ry Covington EMT: RoseMary Covington PC: Bishop								

RT has entered into an agreement with Costa Pacific and Trammell Crow to develop a detailed proposal for development of a 3.0 acre RT owned parcel to support Transit Oriented Development (TOD) in the vicinity of the Butterfield Light Rail Station. Revenue was provided to RT as a good faith exclusivity fee allowing the developer the right to access this RT property. This project will result in the developer making a go/no go decision regarding whether they will proceed with purchasing the property for development. If they do, the revenue they provided will be credited towards the purchase price of the property.

PROJECT JUSTIFICATION

To support Transit Oriented Development (TOD) at Butterfield Light Rail Station.

STATUS

An Exclusive Negotiation Agreement was approved by the RT Board on 2/13/06 with Costa Pacific and Trammell Crow to develop a detailed proposal for TOD in the vicinity of the Butterfield light rail station site. The developer will take the lead on community involvement and work with the appropriate community organizations for the rezoning process. It is anticipated that the Disposition Development Agreement (DDA) will be approved in FY 2008, the project will proceed with property transfer, escrow closing, and lease payments in FY 2009.

ISSUES

RT will receive \$30,000 upon execution of the DDA for entitlement processing. Plans will be adjusted at that time. If the project is terminated, RT may need to return the \$50,000.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
	\$ 50,000	\$ 45,327	\$ 4,673	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	50,000	50,000	-	-	=	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 50,000	\$ 50,000	\$ -	\$ _	\$ _	\$ _	\$	\$	

PROJECT NAME	Transit Oriented	· · · · · · · · · · · · · · · · · ·	it at 13th 3theet	Lix Otation			PROJECT ID	0542
PROJECT CLASS	Transit Oriented De	evelopment			TIER	0 Funded		
START DATE	11-Oct-2006			COMPLETI	ION DATE	30-Jun-2014		
PM: RoseN	lary Covington	EMT: I	RoseMary Coving	ton	PC:	Bishop	FI:	Volk
Oriented Developme he developer the rig	greement with Sheldoent (TOD) in the vicinith to access this RT paing the property for c	y of the 13th S roperty. This p	treet Light Rail Sta project will result in	tion. Revenue the developer r	was provided making a go/r	to RT as a good o go decision re	d faith exclusivity garding whethe	y fee allowing r they will
PROJECT JUSTIFICAT To support Transit C	<u>ION</u> Iriented Development	(TOD) in the v	icinity of the 13th S	Street LR Statio	n			
An Exclusive Negoti he request of the de	ation Agreement was eveloper, \$75000 was I interest in TOD at thi	refunded to th	e developer. A new	developer is b				
An Exclusive Negoti the request of the de	eveloper, \$75000 was	refunded to th	e developer. A new	developer is b				
the request of the de	eveloper, \$75000 was	refunded to th	e developer. A new	developer is b				
An Exclusive Negoti he request of the de LLC., has expressed	eveloper, \$75000 was I interest in TOD at thi	refunded to th s site and has	e developer. A new requested RT to R	developer is b	eing sought o	ut for this projec	tt. Millennium De	evelopment
An Exclusive Negoti he request of the de .LC., has expressed	eveloper, \$75000 was I interest in TOD at thi	refunded to the saite and has	e developer. A new requested RT to R	r developer is b FP the site. FY 2013	eing sought o	ut for this projec	FY 2016	FY2017 - FY20
An Exclusive Negoti he request of the de .LC., has expressed .LC., has expressed	veloper, \$75000 was I interest in TOD at thi	refunded to the saite and has	e developer. A new requested RT to R FY 2012 \$ - \$	FY 2013 37,500	FY 2014 \$ 37,50	FY 2015 0 \$ -	FY 2016 \$ -	FY2017 - FY20- \$ -
An Exclusive Negoti the request of the de LC., has expressed SSUES WA EXPENDITURE PLAN FUNDING PLAN	TOTAL \$ 75,000 \$ TOTAL	LTD	e developer. A new requested RT to R FY 2012 FY 2012	FY 2013 37,500 FY 2013	FY 2014 \$ 37,50 FY 2014	FY 2015 FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY20 \$ - FY2017 - FY20
An Exclusive Negoti he request of the de .LC., has expressed	TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL	LTD	e developer. A new requested RT to R FY 2012 FY 2012	FY 2013 37,500	FY 2014 \$ 37,50	FY 2015 0 \$ -	FY 2016 \$ -	FY2017 - FY20

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PROJECT NAME	Transit Orie										l .	ID	
PROJECT CLASS	Transit Orien	ed D	evelopme	nt			201101 57	TIER		Funded			
TART DATE	2-Oct-2006	<u> </u>	FAT			• • • • •		ION DATE		Jun-2013	T	14	
PM: Rose ROJECT DESCRIPT	Mary Covingtor		EMT:	RO	seMary Co	vingtor	n	PC:	BIS	shop	FI:	Vo	ıĸ
T entered into an ight Rail Station to the right to access urchasing the pro	support Transit this RT property.	Orien This	ted Develo project will	pment result i	(TOD). Rev n the develo	venue w oper ma	as provided aking a go/n	I to RT as a g o go decisio	good fa n regar	ith exclusiv	rity fee allow er they will p	ing the roceed	developer
ROJECT JUSTIFICA o support Transit		ment	t (TOD) in t	ne vicii	nity of the P	ower In	ın LR Station	n					
	tiation Agreemen	was	executed o	on 10/0	02/06 and th	ne Capit	al Project w	as set up in	SAP in	November	of 2006. Ne	gotiatio	ns are
n Exclusive Nego				on 10/0	02/06 and th	e Capit	al Project w	as set up in	SAP in	November	of 2006. Ne	gotiatio	ns are
n Exclusive Nego				on 10/0	02/06 and th	e Capit	al Project w	as set up in	SAP in	November	of 2006. Ne	gotiatio	ns are
n Exclusive Nego				on 10/0	02/06 and th	e Capit	al Project w	as set up in	SAP in	November	of 2006. Ne	gotiatio	ns are
n Exclusive Nego ngoing. Develope				on 10/0	02/06 and th	e Capit	al Project w	as set up in	SAP in	November	of 2006. Ne	gotiatio	ns are
n Exclusive Nego ngoing. Develope	r may want mone	y bac	·k.			e Capit	al Project w	as set up in	SAP in	November	of 2006. Ne	gotiatio	ns are
n Exclusive Nego ngoing. Develope	r may want mone	y bac	·k.			e Capit	al Project w	as set up in	SAP in	November	of 2006. Ne	gotiatio	ns are
n Exclusive Nego ngoing. Develope	r may want mone	y bac	·k.			e Capit	al Project w	as set up in	SAP in	November	of 2006. Ne	gotiatio	ns are
n Exclusive Negongoing. Develope SUES project is termina	ted, RT must retu	y bac	·k.				ral Project w	as set up in		November	of 2006. Ne		ns are
n Exclusive Nego ngoing. Develope SUES project is termina	r may want mone	y bac	eveloper pro				FY 2013	FY 2014			FY 2016) FY.	
n Exclusive Negongoing. Develope SUES project is termina	r may want mone ted, RT must retu TOTA \$ 75,6	y bac	LTD 26,3	oceeds	FY 2012	\$	FY 2013 48,700	FY 2014 \$		FY 2015	FY 2016 \$) FY.	2017 - FY20-
n Exclusive Negongoing. Develope SUES project is termina	ted, RT must retu	y bac	LTD 26,3	oceeds	FY 2012	\$	FY 2013	FY 2014		FY 2015	FY 2016) FY.	2017 - FY20
TATUS IN Exclusive Nego Ingoing. Develope SSUES TOTAL TOTAL TOTAL ESTATE TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TO	ted, RT must retu	y bac	LTD 26,3	oceeds	FY 2012	\$	FY 2013 48,700	FY 2014 \$	- \$	FY 2015	FY 2016 \$	- FY. - \$	2017 - FY20-

\$

75,000 \$

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30,054 \$

- \$

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\$

	JECT NAME Metro West LR Maintenance Facility (Specialty Steel)										
PROJECT CLASS	DJECT CLASS Facilities Program TIER II Want to										
START DATE	30-Jun-2014										
PM: Lynn	Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk			

doors, lead tracks, and electrical fittings within the building for two LRV body shops and component repair areas.

PROJECT JUSTIFICATION

A work area is needed for body work to support repainting Siemens and UTDC light rail vehicles and for making repairs to CAF cars. The Specialty Steel Building at 2531 Land Avenue was acquired for this purpose. This project would make seismic upgrades and construct doors, tracks, and electrical fittings within the building to allow it to be used for this purpose. Currently, body prep for painting can only occur in the paint booth, and this is a critical path in the LRV overhaul process. Constructing two new body shops will triple the capacity of the paint booth at a fraction of the cost. A new paint booth could cost over \$3 million. A purpose built body shop in the yard would cost about \$900,000 (construction costs only or \$1.35M including overhead and contingency).

|--|

This project is not funded at this time.

<u>ISSUES</u>

This facility is needed regardless of any potential additional maintenance facility at another site.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 1,026,660	\$	-	\$	-	\$ -	\$ 526,660	\$ 500,000	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	1,026,660				-	-	526,660	500,000	-		-
	\$ 1,026,660	\$	-	\$	-	\$ -	\$ 526,660	\$ 500,000	\$ -	\$	-

PROJECT NAME Light Rail Sta	PROJECT ID	0555				
PROJECT CLASS Infrastructure I	Program		TIER	IV Future (F	ost FY 2016)	
START DATE 1-Jul-2014		COMPLET	ION DATE	30-Jun-2025		
PM: Lynn Cain	EMT: Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION						
Add and improve light rail station shel	ers. Scope includes:					
- 23rd Street Station: Construct new n	nini-high shelters, install outbound	shelter relocated	from 13th Str	eet Station, replac	e mini-high gu	ard rails, repair
	(\$189,300 construction, \$265,000				0 0	

- 59th Street Station: Construct new mini-high shelters, new outbound passenger shelter, replace mini-high guard rails, repaint existing shelter, and upgrade lighting (\$216,400 construction, \$308,300 full cost).
- 65th Street Station: Construct new mini-high shelters, replace mini-high guard rails, new outbound passenger shelter, repaint existing shelter, and upgrade lighting (\$238,000 construction, \$335,900 full cost).
- Watt/Manlove Station: Construct new outbound passenger shelter. Landscape area south of platform where current UP track is to be removed on completion of project 990. (\$162,300 construction, \$227,200 full cost)

PROJECT	JUSTIFICATION
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Watt/Manlove will build on improvements con	nstructed during Watt Grade Separation.	65th Street will support de	esigned TOD adjacent to station. She	elter
from 13th Street can be used at 23rd Street.	That would leave 59th Street as the only	v station east of Archives P	Plaza without a shelter on each platfo	rm.

S	I	1	١	Ī	U	IS

This is a proposed future project.

<u>ISSUES</u>

Should this be funded under existing projects (ADA, Transit Enhancements, and/or LR Station Improvements)?

EXPENDITURE PLAN	TOTAL	LTD		FY	2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	017 - FY2042
	\$ 1,136,000	\$	- \$		-	\$ -	\$ -	\$	\$ -	\$	1,136,000
FUNDING PLAN	TOTAL	LTD		FY	2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	017 - FY2042
Federal	\$ -	\$	- \$		-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	1,136,000				-	-	-	-	-		1,136,000
	\$ 1,136,000	\$	- \$			\$ -	\$ -	\$ -	\$ -	\$	1,136,000

PROJECT NAME	Traction Power	Upgrades					PROJECT ID	0578
PROJECT CLASS	Infrastructure Pro	gram			TIER	0 Funded		
START DATE	1-Jul-2004			COMPLET	TON DATE	30-Jun-2012		
PM: Jeff Ch	0	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

Make improvements to the Folsom line Traction Power (TPS) system.

PROJECT JUSTIFICATION

Increase traction power system availability and thus improve schedule reliability by bringing this segment of track to current Traction Power Substations (TPS) standards. This project was built with 1MW TPSs on 2 mile spacing as part of the starter line. New track is built with 2MW TPSs on approximately 1 mile spacing. The distance between TPSs has resulted in low train voltage during peak service, which can cause the propulsion system to shut off when two trains are accelerating at the same time. This has been a problem in the starter line. Additionally, the 2 mile distance between TPSs can cause rail rise voltages greater than the RT design criteria. In the event that one TPS in the starter line territory goes out of service during peak service, it becomes difficult to operate trains past the failed TPS. In this instance, trains are limited in operating speed.

STATUS

GESS Phase III Work Order has been completed to simulate RT TP system. A list of remediation strategies was developed between modeler and RT. Results do indicate the most cost effective way to enhance marginal system performance. A separate study is underway to quantify energy saving. Prepare a public works contract to do substation site work at Arden-Del Paso Station. Contractor will do demolition, grub and grade for a new substation pad and install conduit for SMUD service, connection to OCS and connections to communications. When the site is ready, contractor will hire crane to off-load substation from delivery truck to site pad. Contractor will install all cables and terminate them in substation. Substation supplier will commission station with support from site contractor. After substation is commissioned and placed in service, contractor will landscape and finish site work.

ISSUES

SMUD appliction needs to be prepared.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
	\$ 891,151	\$ 453,186	\$ 437,965	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
Federal	\$ 398,562	\$ 398,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	76,825	76,825	-	-	-	-	-		-
Local	415,764	415,764	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 891,151	\$ 891,151	\$	\$	\$	\$	\$ _	\$	_

PROJECT NAME	Comprehensive	e Operationa	al Analysis Stud	у			PROJECT ID	0580
PROJECT CLASS	Planning/Studies	3			TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2012		
PM: Tom	Quigley	EMT:	RoseMary Covid	ngton	PC:	Bishop	FI:	Volk

Complete a transit circulation study in Downtown Sacramento 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 short/long term. This study will allow RT to:

- Identify where we lay buses over for the short and long term.
- 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 streetcars.

STATUS

SRTD was originally awarded TMP funding in the amount of \$249,130 with a match requirement of \$32,278 MSA for TMP. An additional award of \$250,000, with required match of \$25,000 cash match and \$51,500 In-Kind Match for COA. These two project are being combined, but the awards are still considered separately by Caltrans.

ISSUES

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.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 556,408	\$ 150,524	\$ 405,884	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ 249,130	\$ 249,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	250,000	250,000	-	-	-	-	-		-
Local	32,278	32,278	-	-	-	-	-		-
TBD	25,000		25,000	-	-	-	-		-
	\$ 556,408	\$ 531,408	\$ 25,000	\$ _	\$ _	\$ -	\$ _	\$	_

Major Light Rai	Station Er	hancements				PROJECT I	D 645						
acilities Progran	n			TIER	I Funded th	nded through FY 2016							
!-Jan-2002			COMPLET	ION DATE	30-Jun-2042								
in	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk						
•				•		u .							
	<u>, , , , , , , , , , , , , , , , , , , </u>	Facilities Program 2-Jan-2002 iin EMT:	2-Jan-2002 iin EMT: Mike Mattos	Facilities Program 2-Jan-2002 COMPLET iin EMT: Mike Mattos	TIER	TIER Funded th 	TIER Funded through FY 20						

This is an on-going program to rehabilitate light rail stations as needed. Scope includes parking lot/sidewalk repairs, mini high shelters, slurry seals, restriping, curb replacement, planter construction, landscape replanting, drainage improvements, fencing repairs/additions, electrical repairs, lighting replacement/repairs, painting, trash can replacement, etc. Work is done incrementally as needs are identified.

PROJECT JUSTIFICATION

This project provides a funding source to make needed repairs and to address safety issues as they arise.

STATUS

Activities include lighting repairs at light rail stations, paver repairs and updating design guidelines.

<u>ISSUES</u>

There is no additional funding proposed for FY 2011 and this is the funding source to address any issues that may arise, including safety. It will not be feasible to fund any labor based on existing project funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY	2017 - FY2042
	\$ 48,584,282	\$ 5,184,474	\$ 159,000	\$ 1,528,000	\$ 1,528,000	\$ 1,528,000	\$ 1,528,000	\$	37,128,808
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY	2017 - FY2042
Federal	\$ 2,880,895	\$ 2,880,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	566,012	566,012	-	-	-	-	-		-
Local	1,737,567	1,737,567	-	-	-	-	-		-
TBD	43,399,808		159,000	1,528,000	1,528,000	1,528,000	1,528,000		37,128,808
	\$ 48,584,282	\$ 5,184,474	\$ 159,000	\$ 1,528,000	\$ 1,528,000	\$ 1,528,000	\$ 1,528,000	\$	37,128,808

PROJECT NAME	Siemens Light	Rail Vehicle	Mid-Life Overha	aul			PROJECT ID	651
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	1-Jan-2004			COMPLET	ION DATE	30-Jun-2013		
PM: Laura	Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni

Overhaul and rebuild the first series of Siemens light rail vehicles (36) at their mid-life interval. This will include overhauling the traction motor, gear boxes, and components that have meet or exceeded their useful life expectancy. The scope also includes a Siemens Vehicle Life Cycle Cost Study.

PROJECT JUSTIFICATION

The mid-life overhaul for the 36 Siemens LRVs is required to be completed in about 15 years. There will be an increased frequency of vehicle failures if the mid-life overhauls continue to be delayed. We need to phase in the overhauls over the next several years to avoid impacting operations. Estimated completion date is the end of June 2010.

STATUS

Light Rail Vehicle Maintenance awarded multi-year contracts to rebuild traction motors, gear boxes, and to supply brake and suspension parts. These contracts are complete. Current effort is for the overhaul and rebuilding of incremental components. LRV Maintennace is completing the remaining gearbox overhauls in-house. Phased maintenance is in process, with an estimated completion in 06/13. To date 29 vehicles have been completed.

ISSUES

Manpower continues to be a challenge for this project (currently have 4 technicians in training program, 2 additional vacancies in process of being filled, and one long term absence for military leave). Progress on this project continues to move slowly forward.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
	\$ 9,946,412	\$ 7,168,524	\$ 1,388,944	\$ 1,388,944	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
Federal	\$ 7,261,791	\$ 7,261,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	2,023,069	2,023,069	-	-	-	-	-		-
Local	661,552	661,552	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 9,946,412	\$ 9,946,412	\$ _	\$	\$	\$	\$ _	\$	

PROJECT NAME	Bus Maintenan	ce Facility #	‡2 (Phase 1)				PROJECT ID	715
PROJECT CLASS	Facilities Progra	m			TIER	I Funded thr	ough FY 2016	
START DATE	1-Dec-2003			COMPLET	ION DATE	30-Jun-2016		
PM: Dawn	Fairbrother	EMT:	Mike Mattos		PC:	Bishop	FI: Vo	lk

Purchase a building to be converted to a new bus maintenance facility. Plans for this facility include two fueling stations, a one lane bus wash, and a Revenue Collection Center. This facility will also accommodate approximately 500 employees. The facility has capacity to support up to 250 buses, but it will be completed in phases. The scope of this phase will provide capacity for 125 buses.

PROJECT JUSTIFICATION

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

STATUS

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

The design for the CNG Service Building to support the fueling equipment has been completed and is awaiting final plan approval from the Sacramento County Building Department.

An Invitation for Bids (IFB) for the Service Building will be issued when additional funding is received.

A contract for removal of environmentally contaminated soil on the site of the CNG Service Building is nearing completion.

When the site is cleared for use, the site will be backfilled. Both the NEPA and CEQA have been updated to include the gas line,

access driveways, and wash facility. The eastern easement to Forcum Ave. has been obtained and approved by the Regional Transit Board.

ISSUES

Issues include potential environmental problems in the soil, and full funding is not in place.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FV2017	- FY2042
LAI ENDITORET LAN	TOTAL	LID	1 1 2012	1 1 2013	1 1 2014	1 1 2015	1 1 2010	1 12017	112042
	\$ 46,198,337	\$ 15,031,099	\$ 3,015,000	\$ 12,987,358	\$ 12,164,880	\$ 3,000,000	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ 17,144,492	\$ 16,896,992	\$ 247,500	\$ -	\$ -	\$ -	\$ -	\$	-
State	6,208,651	6,208,651	-	-	-	-	-		-
Local	2,073,493	2,073,493	-	-	-	-	-		-
TBD	20,771,701		-	5,606,821	12,164,880	3,000,000	-		-
	\$ 46,198,337	\$ 25,179,136	\$ 247,500	\$ 5,606,821	\$ 12,164,880	\$ 3,000,000	\$ -	\$	-

PROJECT NAME Paratran	t Vehicle Replacement (Up to 50)			PROJECT ID	771
PROJECT CLASS Fleet Prog	ams		TIER	0 Funded		
START DATE 29-Mar-2002		COMPLET	ION DATE	30-Jun-2011		
PM: Laura Ham	EMT: RoseMary Cov	ington	PC:	Bishop	FI:	Volk

To purchase replacement paratransit vehicles, communication equipment and other vehicle related equipment as needed to provide RT's ADA complementary paratransit service for use under a lease agreement by RT's ADA paratransit service provider. Vehicles are purchased upon authorization from the RT Board.

PROJECT JUSTIFICATION

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

STATUS

RT replaced 31 paratransit vans in FY2008 (20 funded from project 771, and 11 funded from P005). In FY2008 RT replaced only vehicles with very high mileage (over 150,000 miles) in hopes that an acceptable alternatively fueled vehicle would be available for future procurements; although an additional 52 vehicles in the paratransit fleet had also exceeded their FTA-defined useful life. An acceptable alternatively fueled vehicle has not been identified to date. Base price for a gasoline paratransit vans is approximately \$100,000; base price for an alternative fuel paratransit van is likely in the range of \$250,000. RT staff is still focused on an alternative fuel platform for the paratransit fleet and a pilot program is now underway for a hybrid paratransit-type vehicle in RT's Community Bus Service (CBS). In the near future, the CBS department will be testing the hybrid vehicle as well as a CNG paratransit type vehicle. These pilot programs will lead to a future direction on alternative fuels on a broader perspective.

The RT Board of Directors authorized a procurement of 52 gasoline-fueled paratransit vehicles in August 2010, using a California Association for Coordinated Transportation (CalACT), Morongo Basin Transit Authority (MBTA) contract. All 52 vehicles have been delivered but are not expected to be put into service until March 2012. The 52 vehicles were primarily funded by Project P005 but Project 771 provided part of the funding.

ISSUES

The desire to convert to an alternatively fueled fleet, contract negotiations and limited procurement options impacted this project schedule. Determining requirement for balance of project funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 4,948,465	\$ 4,555,914	\$ 392,551	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ 3,422,186	\$ 3,422,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	82,500	82,500	-	-	-	-	-		-
Local	1,443,779	1,443,779	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 4,948,465	\$ 4,948,465	\$ _	\$ _	\$	\$	\$ -	\$	-

PROJECT NAME	Trapeze Impler	nentation (T	EAMS)				PROJECT II	964
PROJECT CLASS	Transit Technolo	gies Prograr	n		TIER	I Funded thr	ough FY 20	16
START DATE	1-Dec-2002			COMPLET	ION DATE	31-Dec-2012		
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

Purchase and install a consolidated software suite to be completed in the following phases:

Phase 1

- 1) Scheduling and Runcutting,
- 2) Operator Dispatch,
- 3) Trip Planning, and
- 4) Complaints and Commendations.

Phase 2

- 5) The PLAN Module for Service Planning and Ridership Analysis, and
- 6) Regional Journey Planning.

PROJECT JUSTIFICATION

- 1) Improve speed, accuracy, and quality of Customer Service responses to public inquiries for information on trip planning.
- 2) Provide the public with capability to directly request transit trip planning itineraries with routing and fare information.
- 3) Provide information on integrated transit travel.
- 4) Compile and report data on ridership and on-time performance in a geographic-based format.
- 5) Assimilate data on demographics, access, and transit service characteristics (headways, speeds, time periods, etc.) to estimate market (ridership) for potential transit service changes.

STATUS

The TEAMS Initiative is six separate but integrated projects. Stats for open projects is as follows:

OPS - Project should be complete and live by 12/31/12; Approx 50% complete.

COM - Project should be completed by 2/15/12.

PLAN -This project should be complete by 6/30/2012 (no activity).

Regional Journey Planning. TBD. Scope maybe changed or modified due to software problems.

ISSUES

None.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
	\$ 2,616,718	\$ 1,536,659	\$ 628,153	\$ -	\$ -	\$ -	\$ -	\$	451,906
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
Federal	\$ 1,574,000	\$ 1,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	445,812	445,812	-	-	-	-	-		-
Local	145,000	145,000	-	-	-	-	-		-
TBD	451,906		-	-	-	-	-		451,906
	\$ 2,616,718	\$ 2,164,812	\$ -	\$	\$	\$ _	\$ -	\$	451,906

PROJECT CLASS		-,	Manne	ance & Expa	nsıoı	n					PR	ROJECT II	966	;
	Transit Techr	ologies F	rogram					TIER	0 F	unded				
START DATE	1-Jan-2007					COMPLE	TION	DATE	30-J	un-2012				
	Thorn	E	MT:	Mike Mattos				PC:	Bis	hop		FI:	Pagliero	ni
PROJECT DESCRIPTION This project is to pu		tain P⊜ ha	ardware &	software										
PROJECT JUSTIFICAT		tha DC b-	rdwore o	coftwara										
Basic maintenance	is necessary for	uie PC n a	uware &	sonware.										
STATUS														
Project funds should	d be fully expens	ed by 3/31	1/2012.											
roject rands should	a be runy expens	ou by oro	172012.											
SSUES														
ISSUES None.														
	ТОТ/	AL L	TD	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 - F	·Y204
None.														
EXPENDITURE PLAN	\$ 270,6	577 \$	255,605	\$ 15,07	2 \$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURE PLAN	\$ 270,6	577 \$ AL L	255,605 .TD	\$ 15,07 FY 2012	2 \$	FY 2013	\$	- FY 2014	\$	- FY 2015	\$	- FY 2016	\$ FY2017 - F	- 'Y20
None. Expenditure Plan	\$ 270,6	577 \$ AL L 539 \$	255,605 .TD 162,173	\$ 15,07 FY 2012	72 \$ 66 \$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURE PLAN FUNDING PLAN Federa State Local	\$ 270,6 TOTA I \$ 176,5 6,0 88,1	AL L 339 \$ 102 36	255,605 .TD	\$ 15,07 FY 2012 \$ 14,36	72 \$ 66 \$	FY 2013	\$	- FY 2014	\$	- FY 2015	\$	- FY 2016	\$ FY2017 - F	- 'Y20
EXPENDITURE PLAN FUNDING PLAN Federa State	\$ 270,6 TOTA I \$ 176,5 6,0	AL L 339 \$ 102 36	255,605 .TD 162,173 6,002	\$ 15,07 FY 2012 \$ 14,36	72 \$ 66 \$	FY 2013	\$	- FY 2014	\$	- FY 2015	\$	- FY 2016	\$ FY2017 - F	- Y20

PROJECT CLAS START DATE PM: L PROJECT DESC	E E	Butterfi	eld/Mat	her N	lills LR S	Station	Rehabil	itatio	on						PROJECT	ID	4005
PM: L	is F	acilities	s Progra	m							TIER	0	Funde	d			
	2	?-Jan-200!	5						COM	PLETION	DATE	31-	Dec-201	2			
ROJECT DESC	Lynn Ca				EMT:	Mike Ma	attos				PC:	Bi	shop		FI:	Vo	lk
his is an on-ç ROJECT JUSTI his project su	going pro	oject to r														eds are	identified
FATUS nis is special ations FY 20															iber and	vaults a	at these
20150	<u>.</u>																
ot applicable		\$	TOTAL 134,489		LTD 59,760	FY:	2012 74,729		FY 2013		FY 2014		FY 201		FY 2016		2017 - FY20 -
ot applicable EXPENDITURE F	: !		134,489 TOTAL	\$	59,760 LTD	\$ FY:		\$		- \$		- \$		- \$ 5	FY 2016	- \$ FY	
	:		134,489	\$	59,760	\$ FY:	74,729	\$				- \$		- \$	FY 2016	- \$	-

\$

134,489 \$

134,489 \$

\$

- \$

- \$

\$

- \$

PROJECT NAME		ransition		h. a seiii				1	TIED				ROJECT ID		4007
PROJECT CLASS		es Progra	m			1	001101 57	TION I				oug	h FY 2016		
START DATE	1-Jan-20	.04			••		COMPLET	ION I		30-Jun		1			
PM: Lynn (PROJECT DESCRIPTION			EMT	: IVIII	e Mattos				PC:	Bisho	pp		FI:	Volk	
This project allows fovailability of funding															J
ROJECT JUSTIFICATI his project is neede		nply with A	DA require	ements. In	mplementatio	n mal	kes more of	ours	services and	d facilit	ies acces	ssibl	e to our pa	itrons	
TATUS															
SSUES he RT ADA Transit	ion Plan	needs to b	oe updated	l. Itisap	ublic docume	nt tha	it ranks the	priori	ty of the fixe	ed faci	lities.				
		ΤΩΤΛΙ	AT I		FY 2012		FY 2013		FY 2014	EV	/ 2015		FY 2016	EV20	17 - FV20-
		TOTAL	LTD	DE OOF.	FY 2012		FY 2013		FY 2014		7 2015		FY 2016		17 - FY20-
XPENDITURE PLAN	\$	5,788,000	\$ 28	35,085 \$	281,221	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	4,421,69
EXPENDITURE PLAN FUNDING PLAN Federal State Local			\$ 28 LTD \$ 12 3	35,085 \$ 27,016 \$ 10,133		\$		\$		\$		\$		\$	

114,487 \$

200,000 \$

200,000 \$

200,000 \$

200,000 \$

4,421,694

\$

5,788,000 \$

451,819 \$

PROJECT CLASS START DATE				sion			PROJECT II	
START DATE	System Expansion	on			TIER	IV Future (F	Post FY 2016	5)
	1-Jul-2025			COMPLETION		30-Jun-2035		
PM: RoseM ROJECT DESCRIPTIO	ary Covington	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Paglieroni
	Plan identifies the	route from C	uth Line Phase 2 exter CRC on the west side o 99.					
enefits through imp		improve tra	hin the corridor by exp Insit system operating tive community land us	efficiencies by	y providing	a cost effective		
etermine their (loca) financial commitr	ment toward t	requires discussion wit he project. The Elk Gro ly to preserve right-of-v	ove General Pla	n identifies th			
SSUES Funding needs to be	identified.							
unding needs to be	identified.	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
unding needs to be	TOTAL							
unding needs to be	TOTAL \$ 568,000,000	\$ -	- \$	-	\$ -	\$ -	\$ -	\$ 568,000,00
SSUES Federal State	TOTAL \$ 568,000,000 TOTAL			- FY 2013				FY2017 - FY20 \$ 568,000,00 FY2017 - FY20 \$ -

- \$

\$

- \$

\$

568,000,000

\$

568,000,000 \$

\$

\$

PROJECT NAME Fac	cilities Maintenance & Improvements				PROJECT ID	4011
PROJECT CLASS Fac	cilities Program		TIER	I Funded thr	ough FY 2016	
START DATE 1-Ja	n-2004	COMPLET	ION DATE	30-Jun-2042		
PM: Lynn Cain	EMT: Mike Mattos		PC:	Bishop	FI: Vo	olk

This is an on-going program to make general facility enhancements and maintain facilities throughout the district. Work is done incrementally as needs are identified, pending the availability of funding. Scope includes buildings repairs, equipment repair/replacement, improved bus parking lot lighting, bird netting, energy efficient lighting, HVAC units, etc. This project has also funded procurement of CNG compressors, repair/replacement parts for breakdowns, annual rebuilds, and necessary improvements at the Watt station.

PROJECT JUSTIFICATION

This project provides a funding source to address safety issues as they arise, improve facilities, make needed repairs, and replace items that have exceeded their useful life. Many RT assets (buildings and equipment) are approaching the end of their useful life and require replacement. Due to the age and condition of recently acquired facilities, improvements and/or modifications are necessary for general safety i.e., roof replacement.

STATUS

Maintenance activities are ongoing. Some current activities include

- * The relocation of Lumberjack Transit Officers to 1225 R Street.
- * As part of the Fall 2009 SACOG Call for Projects, Grant applications are being submitted for Bike & Pedestian and Regional & Local funds for improvements and enhancements.

ISSUES

These are big ticket items that are critical for operations.

There is no funding to allocate labor to this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY	2017 - FY2042
	\$ 21,576,120	\$ 2,116,607	\$ 1,206,390	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$	15,753,123
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY	2017 - FY2042
Federal	\$ 1,846,475	\$ 1,396,475	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$	-
State	227,556	227,556	-	-	-	-	-		-
Local	603,968	603,968	-	-	-	-	-		-
TBD	18,898,121		644,998	625,000	625,000	625,000	625,000		15,753,123
	\$ 21,576,120	\$ 2,227,999	\$ 1,094,998	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$	15,753,123

		provement Pr	ogram				PROJECT ID	4017
PROJECT CLASS	Infrastructure	Program			TIER		rough FY 2016	
TART DATE	31-Jan-2004			COMPLETIC		31-Dec-2035	1	
PM: Lynn PROJECT DESCRIPT		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
			cture improvements are identified, pend					
ROJECT JUSTIFICA his project is nee rise for our custor	ded to maintain a	state of good re	epair, improve acces	sibility, replace de	eteriorated bu	ıs stop pads, and	d address safety	issues as th
<u>ratus</u>								
uren activites i	cidue procuring re	gulai anu biani	e Bus Stop signs.					
SSUES None at this time.	тота	ıL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
lone at this time.	TOTA \$ 5,328,81			FY 2013 \$				

\$

5,328,805 \$

286,883 \$

\$

180,000 \$

- \$

179,495 \$

180,000 \$

4,502,427

PROJECT NAME	General Consti	ruction Man	agement Suppor	t Services			PROJECT ID	4024
PROJECT CLASS	Other Programs				TIER	II Want to Fu	ınd through	FY 2016
START DATE	30-Jun-2003			COMPLET	ION DATE	30-Jun-2042		
PM: Greg	Gamble	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

This Project assists District staff with as needed, on call support services in the areas of Construction Management, Contract Administration, Inspection, Materials Testing and Sampling, and other related support services during construction of RT's capital projects. This is an ongoing requirement for General Construction Management Support Services.

PROJECT JUSTIFICATION

This Project provides for Construction Management Support Services for general and special applications that are not practical for the District to hire and retain on a full time basis..

STATUS

The District has contracted with two separate firms (GCMSS 2010) to provide a wide range of support services.

The project is progressing per plan, with construction services being provided as needed.

Future funding availability may impact the resources this project can provide to assist the District's Capital Improvement Plan.

<u>ISSUES</u>

Funding sources need to be identified to provide funding for future fiscal years.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
2.11 2.11 2.11 2.11		2.0	20.2	20.0		20.0	20.0		
	\$ 3,485,000	\$ 356,493	\$ -	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$	3,013,507
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	96,114	96,114	-	-	-	-	-		-
Local	282,862	282,862	-	-	-	-	-		-
TBD	 3,106,024		-	2,517	30,000	30,000	30,000		3,013,507
	\$ 3,485,000	\$ 378,976	\$ -	\$ 2,517	\$ 30,000	\$ 30,000	\$ 30,000	\$	3,013,507

PROJECT NAME	General Engine	eering Supp	ort Services				PROJECT ID	4025
PROJECT CLASS	Other Programs				TIER	II Want to Fu	ınd through F	Y 2016
START DATE	1-Nov-2003			COMPLET	ION DATE	30-Jun-2042		
PM: Darrr	yl Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

Provide outside engineering support services for civil, structural, systems, architectural, traffic, noise, right of way services to support engineering, and other engineering related tasks as needed.

PROJECT JUSTIFICATION

This is a contract with the selected consultant that enables engineering to respond quickly to district design needs for small projects. This service is needed when staff doesn't have the specific skills and expertise required for the work, and to relieve staff of other commitments.

STATUS

This project provides outside engineering support services for civil, structural, systems, architectural, traffic, noise, and other engineering related tasks as required. The work under this project is ongoing with many small projects most not having bid advertisements. This project will continue to support the BMFII, Blue Line to Cosumnes River College, Green Line Extension and other capital projects as needed.

ISSUES

The request for additional funding is to address issues within RT's existing system that are not covered by funded projects.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
	\$ 2,223,689	\$ 313,689	\$ -	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$	1,800,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	185,000	185,000	-	-	-	-	-		-
Local	138,719	138,719	-	-	-	-	-		-
TBD	1,899,970		-	17,470	27,500	27,500	27,500		1,800,000
	\$ 2,223,689	\$ 323,719	\$ _	\$ 17,470	\$ 27,500	\$ 27,500	\$ 27,500	\$	1,800,000

PROJECT CLASS	wall Avernwy	50 Plan Revie	€W				PROJECT ID	A001
	Planning/Studie	es			TIER	0 Funded		
START DATE	25-Jan-2011			COMPLET	ION DATE	30-Jun-2017		
PM: Jenny PROJECT DESCRIPTION	Niello	EMT:	Diane Nakano		PC:	Bishop	FI: P	aglieroni
The Watt Avenue @egment of a dedica					vement Projec	t which includes	installing the initia	al working
ROJECT JUSTIFICAT he improvement to ncility.	T <u>ION</u> the median will	impact the Watt	Avenue at-grade	crossing of the	RT/JTA freigh	nt track and RT's	s light rail station.	/park and ric
Prepare 2 CPUC	ck Review and Ap Applications - \$18	,000						
. Provide Construc		, 55sii dolle			,	•		
SSUES lone at this time.								
one at this time.			EV 2012	EVANA	FV	FWOME	FV 004	W2017 FV2-
one at this time.								
one at this time.			FY 2012 \$ 15,077					
one at this time.	\$ 30,000 TOTAL) \$ 14,923 LTD	\$ 15,077 FY 2012	\$ - FY 2013	\$ -	\$ -	\$ - 9	-
Ione at this time. XPENDITURE PLAN UNDING PLAN Federal	\$ 30,000 TOTAL	D \$ 14,923 LTD \$ -	\$ 15,077	\$ - FY 2013	\$ -	\$ -	\$ - \$	-
Ione at this time. XPENDITURE PLAN UNDING PLAN	\$ 30,000 TOTAL	LTD \$ -	\$ 15,077 FY 2012 \$ -	\$ - FY 2013	\$ -	\$ - FY 2015	\$ - \$	Y2017 - FY204

\$

30,000 \$

30,000 \$

\$

\$

\$

\$

\$

	Louis Orlar	ndo Trans	it Center						PROJECT ID	A002
PROJECT CLASS	Facilities Pro	ogram					TIER	0 Funded		
START DATE	18-Aug-2011				COMPL	ETION D	ATE	30-Jun-2014		
PM: Daw i	n Fairbrother	I	EMT: N	like Mattos			PC:	Bishop	FI:	Volk
Project is an agree transfer point proje		iy oi Rose	лііе то ргоўі	ue preiiminary i	engmeening, de	esign, ar	ia envirc	nmental work it	or the City's Loui	s/Orianuo
PROJECT JUSTIFICATION CITY WAS delated as the componential of the region	yed in executing lete the work on									
STATUS										
Planning phase be	ginning prelimina	ary design.								
ISSUES None at this time.										
EXPENDITURE PLAN	I TO	ΓAL Ι	_TD	FY 2012	FY 2013	F	FY 2014	FY 2015	FY 2016	FY2017 - FY20
EXPENDITURE PLAN									FY 2016 \$ -	

\$

887,500 \$

\$

-

887,500 \$

\$

- \$

\$

- \$

			nt Replacement		1		PROJECT ID	B015
ROJECT CLASS	Equipment Prog	gram			TIER	II Want to F	und through F\	/ 2016
TART DATE	1-Jul-2008			COMPLE	TION DATE	30-Jun-2042		
PM: Vern	Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
	munication equipmo		These funds will be unthese radios.	ised to purcha	se hand held ra	adios, vehicle radi	os, rail car radic	is, MDCs,
	n every departmen		s RT equipment. RT a great deal of hand h					
T <u>ATUS</u> his project is not l	funded at this time.							
			sts being borne by th					
	the operating budg			ment requires	more mainten	unce in order to f	коор к иг орсга	on, willon di

60,000

60,000 \$

- \$

60,000

60,000 \$

60,000

60,000 \$

1,875,000

1,875,000

Federal \$
State
Local
TBD

\$

2,055,000

2,055,000 \$

-

\$

-

\$

PROJECT NAME Citrus Heights	Transit Enl	ancements				PROJECT ID	B017					
PROJECT CLASS Facilities Progr	T CLASS Facilities Program TIER II Want											
START DATE 1-Sep-2009												
PM: Lynn Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk					
PROJECT DESCRIPTION												
The City of Citrus Heights service agreement with RT includes Transit Enhancements in the amount of \$1,500,000 over a period of 5 years, and these												
, ,		and approved by RT				. ,						

PROJECT	JUSTIFICATION
----------------	---------------

STATUS

ETask #1: Auburn Boulevard Complete Streets - Cost sharing for construction of the Transit Corridor improvements which includes improvements to bus stop inftrastructure. Start Date - April 2012 Estimated cost - \$363,450.

Total Project cost is \$1,500,000. The \$1,136,550 agreement balance will be spent in FY13.

This project is dependent upon funding being identified.

<u>ISSUES</u>

Transit Enhancement funds for Auburn Boulevard Complete Streets funding requires update to the MTIP and encumbrance on a FTA Grant.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	017 - FY2042
	\$ 1,500,000	\$	-	\$ 275,000	\$ 725,000	\$ 500,000	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	017 - FY2042
Federal	\$ 363,450	\$	-	\$ 363,450	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	 1,136,550			-	636,550	500,000	-	-		-
	\$ 1,500,000	\$	-	\$ 363,450	\$ 636,550	\$ 500,000	\$ -	\$ -	\$	-

PROJECT NAME	Shop Equipme	nt - Bus					PROJECT ID	B020
PROJECT CLASS	Equipment Prog	ram			TIER	II Want to Fu	and through FY	2016
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2042		
PM: David	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI: \	/olk

Purchase a variety of equipment as needed for vehicle and shop maintenance. Replace required shop equipment to support the bus maintenance function.

PROJECT JUSTIFICATION

This project provides a needed funding source to replace broken shop equipment and/or outdated equipment as operations require. Not having the proper equipment negatively affects the ability to perform preventative maintenance and/or component replacement in a timely manner, leading to a backlog of maintenance and decreased availability of revenue service vehicles. This project is also required due to safety issues. Equipment such as jackstands to support vehicles while up on the lifts are necessary to assure required safety for personnel working under the lifted vehicles.

STATUS

This project is not funded at this time. The need for replacement and new shop tools and support infrastructure equipment continues to grow and is becoming critical to the ability of the shop to operate effectively and efficiently. This project is urgently needed.

ISSUES

Bus maintenance is responsible for performance of scheduled and unscheduled maintenance, overhaul, rebuild, and body repair/paint on a fleet of 238 buses and over 300 pieces of non-revenue equipment. Various tools and shop equipment is required in order to perform this maintenance - some due to changing technology and some due to replacement through wear and tear. Without providing this funding tools that are required must be purchased out of operating funds, sent to outside vendors, or deferred.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
	\$ 3,625,000	\$	-	\$	-	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$	3,250,000
FUNDING PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	 3,625,000				-	-	125,000	125,000	125,000		3,250,000
	\$ 3,625,000	\$	-	\$	-	\$ _	\$ 125,000	\$ 125,000	\$ 125,000	\$	3,250,000

PROJECT NAME	Neighborhood	Ride Vehicle	e Expansion				PROJECT ID	B030
PROJECT CLASS	Fleet Programs				TIER	IV Future (P	ost FY 2016))
START DATE	1-Jul-2011			COMPLET	ION DATE	30-Jun-2042		
PM: Doug	Vanderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

Purchase expansion Neighborhood Ride Vehicles. Planned expansion include:

FY 2024: 3 Vehicles FY 2029: 4 Vehicles FY 2034: 5 Vehicles

FY 2039: 6 Vehicles

PROJECT JUSTIFICATION

Buses are needed to provide expanded Neighborhood Ride service.

STATUS

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

ISSUES

Projections will be modified after the TMP is updated. The CBS/Paratransit Bus Task Force is meeting to discuss how alternative fuel could potentially fit into the scheme of under 30' buses. The specific vehicle or alternative fuel option has not been selected at this time, but the target vehicle will most likely be a medium-duty (10 year) bus, with either a CNG or Hybrid power plant. These vehicles will be equipped with MDCs, camera systems, radios, electronic headsigns, and an automated announcement system. Without having specifics, the Task Force recommends using \$250,000 as a place holder until the specific vehicle type is better identified and a better cost estimate available. Project further needs to be updated upon receipt of the recently updated Fleet Management Plan. Upon receipt of the plan documents, Finance will be contacted and arrangements made to update accordingly.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2	013	FY 2014	FY 2015	F	Y 2016	FY2	017 - FY2042
	\$ 4,477,637	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$	4,477,637
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2	013	FY 2014	FY 2015	F	Y 2016	FY2	017 - FY2042
Federal	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$	-
State	-		-	-		-	-	-		-		-
Local	-		-	-		-	-	-		-		-
TBD	4,477,637			-		-	-	-		-		4,477,637
	\$ 4,477,637	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$	4,477,637

PROJECT NAME	Non-Revenue	Vehicle Exp	ansion				PROJECT ID B035
PROJECT CLASS	Fleet Programs				TIER	IV Future (F	Post FY 2016)
START DATE	1-Jul-2011			COMPLET	ION DATE	30-Jun-2042	
	n Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI: Volk
ROJECT JUSTIFIC	renue vehicles for all d						
	oject that is depender where it makes sense.		ng being identified. It i	s not active at th	nis time. RT w	ill be looking for a	proven technology to use
vehicles required	onstraints, there is a to support a light rail cts ability to meet our	expansion o	r other Capital Projec	g is proposed u t be charged to	until FY 2016 that project?	or after, which is Continued failure	s yet to be determined. Sho e to fund this project negativ

TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042

- \$

- \$

- \$

- \$

- \$

- \$

\$

- \$ 10,256,300

10,256,300

FUNDING PLAN

Federal \$

\$

State Local TBD - \$

10,256,300

10,256,300 \$

- \$

- \$

- \$

- \$

PROJECT NAME	Neighborhood	Ride Vehicl	e Replacement (Gasoline)			PROJECT ID	B040
PROJECT CLASS	Fleet Programs				TIER	II Want to Fu	and through	FY 2016
START DATE	1-Jul-2008			COMPLET	ION DATE	30-Jun-2042		
PM: Doug	Vanderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

Replace 1 model year 2007 vehicles in 2012, and 2 every 5 years thereafter. (In FY 2012, 1 time PTA funds will replace 1 gasoline vehicle with a hybrid-see B041)

Replace 12 model year 2009 vehicles in 2014, and every 5 years thereafter.

Replace 3 model year 2006 diesel vehicles in 2016 and every 5 years thereafter.

PROJECT JUSTIFICATION

The fleet of 17 Neighborhood Ride Vehicles were all eligible to be replaced in FY 2005 per the FTA based on both age of vehicle and mileage criteria.

STATUS

This project is dependent upon funding being identified. 12 gasoline-powered replacement vehicles were purchased in FY 2009. 3 hybrid vehicles are being purchased under Project B041 in FY 2010. ***It is recommended that the future bus replacement program for gasoline powered buses be placed under this project as well and that the the project be transferred to Vern Barnhart once the Fleet Plan is completed by the Planning Department. The 12 buses purchased in FY 2009 will need to be replaced in FY 2014.

Funds needed 1 year before expenditure, will need \$708,679 in FY13, \$447,344 in FY15 and \$16,946,184 in FY16-41 funding source is TBD.

ISSUES

The CBS/Paratransit Bus Task Force recommended an alternatively fueled medium duty vehicle @ \$250,000 each with a 10 year life, but this vehicles doesn't exist at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
	\$ 20,280,616	\$ 1,491,380	\$ 123,997	\$ -	\$ -	\$ -	\$ 394,645	\$	18,270,594
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	2,578,409	2,078,409	-	500,000	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	17,702,207		-	=	-	-	-		17,702,207
	\$ 20,280,616	\$ 2,078,409	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$	17,702,207

PROJECT NAME	Neighborhood	Ride Vehicl	e Replacement (l	Hybrid)			PROJECT ID	B041
PROJECT CLASS	Fleet Programs				TIER	II Want to Fu	ınd through F	Y 2016
START DATE	1-Jul-2008			COMPLET	ION DATE	30-Jun-2042		
PM: Doug	Vanderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

Purchase Neighborhood Ride Vehicles to replace vehicles who have surpassed their useful lives. Replace 1 gasoline vehicle with a hybrid in FY12 with 1 time PTA funds (restricted to hybrid purchase). Replace 3 hybrids in 2016 and every five years thereafter. Funds needed 1 year before expenditure. Will need \$675,305 in FY15 and \$5,376,137 in FY16-41.

PROJECT JUSTIFICATION

The fleet of 17 Neighborhood Ride Vehicles were all eligible to be replaced in FY 2005 per the FTA based on both age of vehicle and mileage criteria.

STATUS

This project is dependent upon funding being identified. 3 hybrid powered Neighborhood Ride Vehicles are being replaced in FY 2010 under this project. 12 gasoline powered Neighborhood Ride Vehicles were replaced under Project B040 in FY 2009. ***It is recommended that the future bus replacement program for hybrid buses be placed under this project as well and that the the project be transferred to Vern Barnhart once the Fleet Plan is completed by the Planning Department. The 3 buses being purchased in FY 2010 will need to be replaced in FY 2016. Funds needed 1 year before expenditure. Will need \$675,305 in FY15 and \$5,376,137 in FY16-41. Funding source is TBD.

ISSUES

The CBS/Paratransit Bus Task Force recommended an alternatively fueled medium duty vehicle @ \$250,000 each with a 10 year life, but this vehicles doesn't exist at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
	\$ 4,785,572	\$ 319,475	\$ 210,000	\$ -	\$ -	\$ -	\$	\$	4,256,097
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
Federal	\$ 730,372	\$ 730,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	94,628	94,628	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	3,960,572		-	-	-	-	-		3,960,572
	\$ 4,785,572	\$ 825,000	\$	\$	\$	\$ -	\$ _	\$	3,960,572

PROJECT DESCRI Purchase expan: FY 2032: 18 FY 2039: 22	sion bus replacements vehicles vehicles	EMT:	rchases i			TIER TION DATE PC:	IV Future (30-Jun-2042 Bishop	Post FY 2016)	Volk
PM: Vei PROJECT DESCRIP Purchase expans FY 2032: 18 FY 2039: 22	n Barnhart PTION ion bus replacements vehicles vehicles	s. Planned pu	rchases i	nclude:		1		FI:	Volk
PROJECT DESCRI Purchase expan: FY 2032: 18 FY 2039: 22	PTION sion bus replacements vehicles vehicles	s. Planned pu	rchases i	nclude:	operations	PC:	Bishop	FI:	Volk
Purchase expan: FY 2032: 18 FY 2039: 22	sion bus replacements vehicles vehicles vehicles				pporations				
		heir useful life	e is mand	atory for bus o	pporations				
					operations.				
<u>ratus</u>									
	roject, it is not active a Fleet Management pl		puales lo	uus project ca	ailliot be made	e at uns unie u	ue to me not nav	ing received th	e current and
SSUES									
	s based on replacing ated.	the planned	fleet exp	ansion in Proj	ject B105: Pu	rchase Expans	sion Buses. It is	anticipated to	change after the
		LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
XPENDITURE PL	N TOTAL	\$	- \$	- \$	-	\$ -	\$ -	\$ -	\$ 36,910,43
XPENDITURE PLA	N TOTAL \$ 36,910,432	•							
		LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
XPENDITURE PLA UNDING PLAN Fed Sta	\$ 36,910,432 TOTAL eral \$ -		- \$	FY 2012 - \$		FY 2014 \$ -	FY 2015 \$ -	FY 2016	FY2017 - FY20 \$

- \$

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- \$

- \$

36,910,432

- \$ 36,910,432

36,910,432

36,910,432 \$

- \$

TBD

\$

PROJECT NAME	Bus Ma	aintenan	ce Fac	ility #	1 Re	habilitat	ion						ı	PROJECT ID	B06	55
PROJECT CLASS	Facilitie	es Progra	m							TIER	II	Want to	Fun	d through F	Y 2016	
START DATE	1-Jan-201	16						COMP	LETION	I DATE	30	Jun-2016				
PM: Lynn			EI	MT:	Mil	ke Mattos	1			PC:	Bis	shop		FI:	Volk	
PROJECT DESCRIPTION		D I	4.2.1.													
Rehabilitate the Dist	TICES EXIS	lilig bus iv	ланцена	ance ra	aciiity											
DO 1507 1110=1-1-1	101															
ROJECT JUSTIFICAT t is needed to keep		//aintanan	ce Eacil	lity one	ratino	ı effectivel	V									
та песией то кеер	uic DUS IV	nan nendil	ut Falil	пу оре	rauriy	i cuectivei	у.									
STATUS																
This is a proposed f	uture proje	ect that is	not fun	ded at t	this tii	me.										
<u>SSUES</u> Ve need to validate	the cost of	actimata a	and time	roquir.	ad											
ve need to validate	נווכ נטאן ל	isunale d	inu tittie	require	cu.											
		TOTAL	L	TD		FV 2012		FY 2012		FY 2014		FY 2015		FY 2016	FY2017 I	Fγ2∩
XDENDITIBE DI VII		IOIAL														
XPENDITURE PLAN		10.000.	8	-	\$		- \$		- \$	-	\$		- \$	10,000,000	\$	
XPENDITURE PLAN		10,000,000	Ψ													
UNDING PLAN	\$ 1	TOTAL	L	TD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 - F	
UNDING PLAN Federal	\$ 1	TOTAL	L	TD -	\$	FY 2012	- \$	FY 2013	- \$	FY 2014 -	\$		- \$		FY2017 - F	
UNDING PLAN Federal State	\$ 1	TOTAL	L	TD - - -	\$	FY 2012		FY 2013			\$					
	\$ 1	TOTAL - -	L	TD - - -	\$	FY 2012		FY 2013			\$				\$	

PROJECT CLASS	Neighborho	od Ride Exp	ansion Vehicle Repl	acement			PROJECT ID	B070
-KOJECI CLASS	Fleet Program	ns			TIER	IV Future (F	Post FY 2016)	
START DATE	1-Jul-2019			COMPLET	TION DATE	30-Jun-2035		
	Vanderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
7 Proposed Mode	rchase replacem el Year 2010 Vet el Year 2011 Vet	hicles: To be ro	ood Ride vehicles for pleplaced in 2020 and 203 eplaced in 2021 and 203 and 20	30.	on vehicles.	Plans include:		
<u>TATUS</u> his is a future projo	ect that is depen	ndent upon func	ding being identified. It is	s not active at th	nis time.			
SSUES Projections will be n	nodified after the	∍ TMP is updat	ed. Plan has not yet bee	en updated due	to the update	ed Fleet Managem	nent Plan.	
Projections will be n	nodified after the		ed. Plan has not yet bee	en updated due	to the update	ed Fleet Managem	nent Plan.	FY2017 - FY204
Projections will be n	тотл	AL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Projections will be n	TOT,	AL LTD	FY 2012 - \$ - \$	FY 2013 \$ -	FY 2014 \$	FY 2015 - \$ -	FY 2016 \$ -	\$ 5,000,00
Projections will be n	TOT. \$ 5,000,0	TAL LTD 0000 \$	FY 2012 - \$ - \$	FY 2013 \$ -	FY 2014 \$	FY 2015 - \$ -	FY 2016 \$ -	\$ 5,000,00 FY2017 - FY204
	TOT. \$ 5,000,0	AL LTD 000 \$ AL LTD - \$	FY 2012 - \$ - \$	FY 2013 \$ -	FY 2014 \$	FY 2015 - \$ -	FY 2016 \$ -	\$ 5,000,00

- \$

\$

\$

5,000,000 \$

- \$

- \$

\$

- \$

5,000,000

PROJECT NAME Bus Simula	tor					PROJECT IE	B085
PROJECT CLASS Equipment F	rogram			TIER	IV Future (P	ost FY 2016)
START DATE 1-Jul-2013			COMPLET	ION DATE	30-Jun-2016		
PM: John Darragh	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

Purchase, install, and service bus simulators. The scope includes acquisition of a single bus simulator for 1 on 1 instruction, a 12-unit classroom simulator with 12 user "Operator" stations, an instructor's console, and the provision of a Train-the-Trainer course.

PROJECT JUSTIFICATION

- 1) Reduce some demand for revenue service vehicles to support Operator training.
- 2) Provide more time/access to conduct realistic Operator training for accident refresher training.
- 3) For the first time, provide hard data on Operator reaction times, decision points, and specific standardized behind-the-wheel defensive driving techniques.
- 4) Bus simulators have proven effective at reducing the frequency / severity of accidents.
- 5) Provides a more efficient review of specific problems than either a "discussion" or obtaining the bus and trying to set up the same problem scenario for review.
- 6) Train new Operators to test skills prior to operating a coach in mixed traffic.

STATUS

This project is not funded at this time.

<u>ISSUES</u>

Nothing has been done to date on researching the possibility of establishing local funding partners and/or getting the FTA to provide funding.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
	\$ 450,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	450,000
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	450,000			-	-	-	-	-		450,000
	\$ 450,000	\$		\$ -	\$ _	\$	\$ _	\$ _	\$	450,000

PROJECT NAME	CNG Existing E	Bus Fleet Re	placement (2013	3 - 2042)			PROJECT ID	B100
PROJECT CLASS	Fleet Programs				TIER	II Want to Fu	ind through FY	2016
START DATE	1-Jan-2013			COMPLET	TON DATE	30-Jun-2042		
PM: Vern B	arnhart	EMT:	Mark Lonergan		PC:	Bishop	FI: \	/olk

Purchase replacement buses as needed. Purchases need to be made two years in advance of receiving the buses. Planned replacements include:

Replace $\,$ 11 $\,$ 2003 model year CNG buses in 2014, 2026, and 2038.

Replace 40 2003 model year CNG buses in 2015, 2027 and 2039.

Replace 36 2003 model year CNG buses in 2016, 2028 and 2040.

Replace 9 2003/2004 model year CNG buses in 2017, 2029, and 2041.

Replace 8 2003 model year CNG buses in 2018, 2030 and 2042.

Replace 5 2006 model year CNG buses in 2019, and 2031 Replace 91 2008 model year 2007/2008 buses in 2021 to 2023 and 2033-35

PROJECT JUSTIFICATION

Heavy duty buses have an FTA estimated useful life of 12 years or 500,000 miles and are eligible for replacement at that time. CNG powered buses in RT's fleet cannot be operated beyond the useful life of CNG storage tanks due to their 15 year useful life. Trolleys will not be replaced with like vehicles, but will be replaced with 40' buses. Typically, it takes approximately 2 years from funding availability before replacement buses are received and ready to go into revenue service. Funding for replacement buses needs to be available no later than one year before schedule vehicle replacements are due. Additionally, as RT does not have a scheduled rebuild or rehabilitation program, but rather rebuilds major components when they fail, when vehicles reach the end of their projected FTA useful life are in dire need of replacement. Failing to replace them at this time negatively impacts the operating budget with major component repair/replacements typically being required, reduced vehicle availability, and a decrease in service reliability due to increased road calls.

STATUS

This is a future project that is dependent upon funding being available

ISSUES

This submittal is based on mostly a 12 year replacement cycle per the Fleet Plan. The timing of replacement buses will be impacted by the recent major service reductions and reduced need for revenue service buses. While a recovery plan to increase service is being developed and hinges on availability of operating funds, the timing of the service recovery is unknown and cannot be accurately forcast at this time. Cost does not reflect a possible State requirement for zero emission buses, which would triple the cost of a bus replacement. The date of implementation, if any, of this requirement is unknown.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY	2017 - FY2042
	\$ 394,598,842	\$	-	\$ -	\$ -	\$ 5,401,000	\$ 20,775,388	\$ 19,315,042	\$	349,107,412
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY	2017 - FY2042
Federal	\$ 97,510,698	\$	-	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 7,500,000	\$ 10,000,000	\$	65,010,698
State	14,248,064		-	1,250,000	1,250,000	2,937,016	2,937,016	2,937,016		2,937,016
Local	-		-	-	-	-	-	-		-
TBD	282,840,080			-	=	=	-	1,680,382		281,159,698
	\$ 394,598,842	\$	-	\$ 6,250,000	\$ 6,250,000	\$ 7,937,016	\$ 10,437,016	\$ 14,617,398	\$	349,107,412

PROJECT NAME	CNG Bus Expa	nsion (throเ	ıgh 2042)				PROJECT ID	B105
PROJECT CLASS	Fleet Programs				TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2014			COMPLET	ION DATE	30-Jun-2042		
PM: Vern I	Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

Purchase expansion buses. Purchases are planned:

FY 2020 - 18 vehicles

FY 2027 - 22 vehicles

FY 2032 - 26 vehicles

FY 2039 - 28 vehicles

Total 93 vehicles

PROJECT JUSTIFICATION

This project is needed to allow RT to expand bus service and to address congestion. RT needs to add 10 buses to the fleet per year to provide the same level of service due to increased congestion.

STATUS

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

ISSUES

The 2nd Bus Maintenance Facility needs to be operational before RT can expand the fleet.

- * We need to distinguish between true expansion buses and congestion/reliability buses.
 - It is possible we could address this issue in different ways, such as signal preemption or dedicated bus lanes.
- * We need to review planned bus purchases across projects that could be/should be grouped.

This project cannot be updated at this time due to the lack of receiving a copy of the recently updated Fleet Management Plan. Upon receipt of the plan I will contact finance and coordinate updating this project.

EXPENDITURE PLAN		TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FV2	017 - FY2042
LAI LINDITORE I LAIN		TOTAL	LID		1 1 2012		1 1 2013	1 1 2014	1 1 2013	1 1 2010	1 12	017 - 1 12042
	\$	84,334,621	\$	- \$		- \$	-	\$ -	\$ -	\$ -	\$	84,334,621
FUNDING PLAN		TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
Federal	\$	-	\$	- \$		- \$	-	\$ -	\$ -	\$ -	\$	-
State		-		-		-	-	-	-	-		-
Local		-		-		-	-	-	-	-		-
TBD		84,334,621				-	-	=	-	-		84,334,621
	\$	84,334,621	\$	- \$		- \$	_	\$	\$ -	\$ _	\$	84,334,621

PROJECT NAME	65th Stree	et Hi-Bu	s Corrido	r							PROJE	CT ID	B115
PROJECT CLASS	System Ex	pansion						TIER	IV	Future (Post FY 2	016)	
START DATE	1-Jul-2027					COMPL	ETION	DATE	15-S	Sep-2035			
PM: Rose	Mary Covingt	:on	EMT:	RoseMar	y Covingt	on		PC:	Bis	hop	FI:	: \	/olk
his is a 10-mile H cosumnes River C			inning from	CSUS to th	e 65th St I	ght rail stat	ion, to	Granite F	Regiona	al Park, to	Florin Tov	wn Cent	er to the
ROJECT JUSTIFICA he 65th Street L acramento.		a major	transfer p	oint in the	network, a	nd with thi	s corr	idor is pr	ovides	connecti	vity for th	e East	side of Sou
TATUS he project is not s ithin the corridor.	tarted. A corrid	dor analy:	sis is neede	ed to determ	ine the act	ual improve	ments	s and infra	structu	ıre require	d, as well	as its pl	acement
ISUES here are no issue	s at this time.												
(PENDITURE PLAN	TO		LTD	FY 20	012	FY 2013		FY 2014		FY 2015	FY 20	016 I	FY2017 - FY20
XPENDITURE PLAN													FY2017 - FY20 \$ 23,861,00
	\$ 23,86	61,000 \$	-	\$	- \$	-	\$	-	\$	-	\$	- :	\$ 23,861,00
(PENDITURE PLAN JNDING PLAN Feder State Local	\$ 23,86 To	61,000 \$	LTD		- \$	FY 2013	\$	-	\$	-	\$ FY 20	- : 016 I	FY2017 - FY20- \$ 23,861,00 FY2017 - FY20- \$ -

23,861,000 \$

- \$

\$

- \$

- \$

- \$

- \$ 23,861,000

PROJECT NAME	Antelope Hi-Bu							PROJECT ID	B116
PROJECT CLASS	System Expansi	on		1	TIER	IV Fu	iture (Po	ost FY 2016)	
TART DATE	1-Jul-2028			COMPLET	TION DATE	30-Jun-2	2035		
	ary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop)	FI:	Volk
ROJECT DESCRIPTIO his is a 9-mile Hi-Bu ROJECT JUSTIFICATI his is a major link in	is corridor project,							Marketplace.	
he project is not sta	rted. A corridor an	alysis is neede	ed to determine the	e actual improvem	nents and infra	structure r	equired,	as well as its	placement
STATUS The project is not stawithin the corridor. SSUES There are no issues		alysis is neede	ed to determine the	e actual improvem	nents and infra	structure r	equired,	as well as its	placement
The project is not sta vithin the corridor.			ed to determine the					as well as its	placement FY2017 - FY2
The project is not sta within the corridor.	at this time.	LTD		FY 2013	FY 2014	FY	2015	FY 2016	FY2017 - FY2
The project is not state within the corridor. SSUES There are no issues of the corridor.	at this time.	LTD	FY 2012	FY 2013	FY 2014	FY.	2015	FY 2016	FY2017 - FY2
The project is not state within the corridor. SSUES There are no issues of the project is not state within the corridor.	TOTAL \$ 23,861,000	LTD \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY.	2015	FY 2016 \$ -	FY2017 - FY20 \$ 23,861,0
The project is not start within the corridor. SSUES There are no issues and the corridor. WYPENDITURE PLAN WINDING PLAN Federal State	TOTAL \$ 23,861,000	LTD \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY. \$	2015	FY 2016 \$ -	FY2017 - FY20 \$ 23,861,0 FY2017 - FY20
SSUES There are no issues a CAPENDITURE PLAN CUNDING PLAN Federal	TOTAL \$ 23,861,000 TOTAL \$ -	LTD \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY. \$	2015	FY 2016 \$ -	FY2017 - FY20 \$ 23,861,0 FY2017 - FY20

DDG 1507 01 100	Bradshaw H	i-Bus Corride	or				PROJECT ID	B117
PROJECT CLASS	System Expai	nsion		T	TIER	IV Future (P	ost FY 2016)	
TART DATE	1-Jul-2028			COMPLET	TION DATE	30-Jun-2035		
PM: Rose	Mary Covington	EMT:	RoseMary Cov	vington	PC:	Bishop	FI: V	olk
) Bradshaw Rd, to ROJECT JUSTIFICA here are few No	o County Branch (ATION rth/South corridor	Center, to Cosu	g from the Sunrise li mnes River College of Sacramento. This	light rail station to	Elk Grove Bh	vd. nection for trips t		
			originating and endi				·	J
<u>ratus</u>								
he project is not s ithin the corridor.		analysis is nee	ded to determine the	e actual improvem	ents and infra	structure required	l, as well as its pla	acement
	o at this time							
	s at this time.							
	s at this time.							
	s at this time.							
	s at this time.							
	es at this time.							
	es at this time.							
	es at this time.							
nere are no issue		AL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 F	Y2017 - FY20
nere are no issue	I TOTA		FY 2012 - \$ -					
Nere are no issue	I TOT <i>I</i> \$ 54,325,0	000 \$	- \$ -	\$ -	\$ -	\$ -	\$ - \$	54,325,00
here are no issue	TOTA\$ 54,325,0	000 \$ AL LTD		\$ - FY 2013	\$ -	\$ -	\$ - \$	54,325,00
SSUES There are no issue XPENDITURE PLAN UNDING PLAN Feder State Local	TOTA \$ 54,325,0 TOTA Tal \$ -	000 \$ AL LTD	- \$ - FY 2012	\$ - FY 2013	\$ -	\$ - FY 2015	\$ - \$	54,325,00 Y2017 - FY20

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54,325,000 \$

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- \$ 54,325,000

ROJECT CLASS	Del Paso Boule		s Corridor				PROJECT ID	B118
RUJECT CLASS	System Expansion	on			TIER	IV Future (P	ost FY 2016)	
TART DATE	1-Jul-2025			COMPLET	ION DATE	30-Jun-2030		
	Mary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
ROJECT JUSTIFICA he corridor forms	Bus corridor project,	he network b	eing developed for					own, as well
ATUS ne project is not s thin the corridor.	started. A corridor and	alysis is needd	ed to determine the	actual improvem	ents and infra	structure required	, as well as its	placement
	s at this time.							
ISUES here are no issue	I TOTAL		FY 2012 \$ -				FY 2016	FY2017 - FY20 \$ 18.550.00
here are no issue			FY 2012 \$ -					

- \$

- \$ - \$ 18,550,000

- \$

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\$

18,550,000 \$

PROJECT NAME	Easton	Valley F	Parkway	Hi-Bus	Corridor							PR	OJECT ID		B119
PROJECT CLASS	System	Expansion	on					1	ΓIER	IV	Future ((Post I	FY 2016)		
TART DATE	1-Jul-202						COMPLE	TION DA	TE	30-J	un-2035	-			
PM: Rosel PROJECT DESCRIPTION	Mary Covi	ngton	EMT	: Ro	seMary C	ovingto	n		PC:	Bis	пор		FI:	Volk	(
rhis is a 10 1/2-mile ROJECT JUSTIFICAT The Easton Valley Inajor Transit-Orien	<u>TION</u> Parkway is	s a new ro	ad conne	ecting with	n Placervill	e in El C	orado Cou	nty. The	e Parkwa	ay will	serve th	e East	on/Glenb	orougl	n project,
TATUS															
within the corridor.															
SSUES															
There are no issues	at this tim	e.													
EXPENDITURE PLAN		TOTAL	LTD		FY 2012		FY 2013	FY	′ 2014		FY 2015		FY 2016	FY20)17 - FY204
	\$ 2	9,150,000	\$	- \$		- \$	-	\$	-	\$	-	\$	-	\$	29,150,00
UNDING PLAN		TOTAL	LTD		EV 2012		EV 2012	Γ\	/ 201/		EV 201E		EV 2016	EVar)17 - FY20
UNDING I LAN			LID		1 1 2012		FY 2013	FI	2014		F 1 2013		1 1 2010	FIZU	717 - 1 120
Federa State Local TBD		- - - 29,150,000		- \$ -				\$					- - -	\$	- - - 29,150,0

- \$

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29,150,000 \$

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- \$ 29,150,000

PROJECT CLASS		nue Hi-Bus	Noute		_		PROJECT ID	
	System Expansi	on			TIER	IV Future (F	Post FY 2016)	
TART DATE	1-Jul-2021			COMPLE	TION DATE	30-Jun-2023	_	
PM: RoseM	ary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Volk
his is a Hi-Bus corri Tundamental High Sc		unrise Mall to	o the Royal Oaks sta	ation, serving Ard	len Fair, Coun	ry Club Center, a	ind the El Cam	ino
ROJECT JUSTIFICATI his is a 15.5-mile hi rea. It will use signa growth occurs as p	-bus corridor, prov Il priority and queu	ie jumps at ke	ey intersections to r	ninimize congest	ion delay. This	is a high-growth		
TATUS his project is in the	TransitAction Plan	. It could be fi	unded through FTA	Section 5309 Bu	s and Bus Fac	ilities, CMAQ		
	at this time - A 1	idos arrillos	nill bo es mile 11	on the law L.C.		whisles (to the	40 foot - ""	atod et- \
	at this time. A corri	idor analysis v	will be required to p	an the level of se	ervice, type of t	vehicles (regular ·	40-foot, articul	ated, etc.).
here are no issues a	at this time. A corri	idor analysis v	will be required to p	an the level of se	ervice, type of v	vehicles (regular ·	40-foot, articul	ated, etc.). FY2017 - FY204
here are no issues a		LTD						
There are no issues a	TOTAL \$ 85,792,827	LTD \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY204 \$ 85,792,82
SSUES There are no issues a EXPENDITURE PLAN FUNDING PLAN Federal State Local TBD	TOTAL \$ 85,792,827 TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204

85,792,827 \$

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85,792,827

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PROJECT NAME	Elkhorn Bo	uleva	rd Hi-Bus	S Corrido	or							PROJECT	ID	B121
PROJECT CLASS	System Exp	ansior	1						ER	IV Fu	ture (P	ost FY 201	6)	
START DATE	1-Jul-2029						COMPLE	TION DAT	Έ	30-Jun-2	035			
	Mary Covingto	n	EMT:	Rose	Mary Cov	ington		Р	C:	Bishop		FI:	Vo	lk
PROJECT DESCRIPTION This is an 18-mile H Station.		roject,	, running fro	om the Sa	nc Internat	ional Airµ	port to Ri	o Linda,	to Watt.	/Elkhorn t	to the C	Greenback/ <i>A</i>	Auburn	light rail
PROJECT JUSTIFICAT While the DNA line rapid means of acc connecting to the W	will provide ser ess to the Air	ort wit	thout havin	own and S g to trave	South Sacr	ramento vn first. T	to the Air	port, the	rapidly	growing at capabil	area of	North Sacrille also ser	ament	o will need o Linda ai
<u>STATUS</u> The project is not st within the corridor.	arted. A corrido	or analy	ysis is neec	led to det	ermine the	e actual i	improvem	ents and	d infrast	ructure re	equired	, as well as	its plac	cement
<u>ISSUES</u> There are no issues	at this time.													
			LTD	-	TV 2012	FW	/ 2012	FV	2014	FV 2	001E	EV 2017	FV	2017 - FY20
EVDENDITUDE OF ASS	т^	TΛΙ			T ZUIZ	FY	2013	FY.	ZU14	FY 2	CIU	FY 2016	FΥ	/UT/ - FY/()
EXPENDITURE PLAN	ТО													
EXPENDITURE PLAN						\$	-	\$		\$		\$	\$	47,700,00
EXPENDITURE PLAN FUNDING PLAN		,000 \$		\$			- ′ 2013		2014		-			
	\$ 47,700 TO	,000 \$	LTD	• \$	-									47,700,00

\$

\$

47,700,000 \$

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- \$ 47,700,000

	Fair Oaks Bou	llevard Hi-B	us Corridor				PROJECT ID	B122
PROJECT CLASS	System Expans	ion		1	TIER		Post FY 2016)	
TART DATE	1-Jul-2026	_		l .	TION DATE	30-Jun-2035	1	
PM: Rose ROJECT DESCRIPTI	Mary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
ilis is a 13-ilille fil	eus comuoi proje	et, running noi	n Marconi Ave. in Ca	amiliate (0 CSC	.S, (U EdSt Sd	ciamento to bowi	itowii.	
ROJECT JUSTIFICA	ΓΙΟΝ							
g.	ality service to this	g. 0 g						
TATUS								
vithin the corridor. SSUES There are no issue:	s at this time.							
noro uro no issuo.								
			FY 2012 \$ -					FY2017 - FY20 \$ 34.450.00
	\$ 34,450,000	• \$	FY 2012 \$ -	\$ -	\$ -	\$ -	\$ -	

\$

34,450,000 \$

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- \$ 34,450,000

ROJECT NAME	Freepo	rt Boule	vard Hi-l	Bus Cor	ridor						PROJECT	ID	B123
ROJECT CLASS	System	Expansi	on			,		TIER	IV	Future (Post FY 201	16)	
TART DATE	1-Jul-2022	2				COMPL	ETION E	DATE	30-J	lun-2030			
PM: Rose	Mary Covi	ngton	EMT:	: Ro	seMary Cov	ington		PC:	Bis	hop	FI:	٧	olk
his is an 8-mile Hi ROJECT JUSTIFICA he corridor is curr nd increase conne	TION ently serve	ed by mult	tiple route	s, severa									prove servi
<u>ratus</u>													
The project is not solution the corridor. SSUES There are no issues													
note are no issue:	, at ans till												
VDENDITUDE OF A		TOTAL	1 TF		EV 2012	EV/ 0040				EV 2015	EV 001	, -	V2017 EV22
XPENDITURE PLAN													Y2017 - FY20
XPENDITURE PLAN						FY 2013							

23,861,000 \$

- \$

\$

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- \$ 23,861,000

PROJECT CLASS START DATE	Greenba	ck Hi-B	us Corrido	or						PROJECT ID	B124
START DATE	System E	xpansio	1		•		TIER	IV	Future (F	Post FY 2016)	
	1-Jul-2024						TION DATE		Jun-2030	T	
PM: Rose PROJECT DESCRIPTI	Mary Coving	gton	EMT:	RoseMary	Covingto	n	PC:	Bis	shop	FI:	Volk
This is an 8-mile Hi Ave Parkway.	-Bus comaon	project, i	unning iron	n the Sumse N	тагкетріас	e to Histori	c Folsom lig	JILL FAIL STA	auon, to Me	гсу поѕрнан-го	ISOM, TO WAR
ROJECT JUSTIFICA											
TATUS											
vithin the corridor. SSUES There are no issue:	s at this time										
XPENDITURE PLAN		TOTAL	LTD	FY 2012	!	FY 2013	FY 201	14	FY 2015	FY 2016	FY2017 - FY20
XPENDITURE PLAN											
XPENDITURE PLAN	\$ 23,	861,000	-		- \$	-	\$	- \$	-	\$ -	

23,861,000 \$

- \$

\$

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- \$ 23,861,000

PROJECT CLASS START DATE PM: RoseM PROJECT DESCRIPTIO	System Expansion		ridor						PROJECT I	υ	B125
PM: RoseM		on				Т	ier i	V Future (Post FY 2016	5)	
	1-Jul-2023				COMPLE	TION DAT	ΓE 3	30-Jun-2030			
	ary Covington	EMT:	RoseM	ary Coving	gton	F	PC: E	Bishop	FI:	Vol	k
ROJECT JUSTIFICATION The medical facility a rovide that service.	Bus corridor projec eville light rail station	on.									
TATUS he project is not sta ithin the corridor.	rted. A corridor an:	alysis is need	ded to deter	mine the a	ctual improvem	nents an	d infrastru	cture require	ed, as well as i	ts plac	ement
SSUES here are no issues a	at this time.										
XPENDITURE PLAN	TOTAL \$ 29,150,000				FY 2013						017 - FY20 29,150,00
AI LINDITURE PLAN		•			•						,,00
		1.70		2012	E\/ 00/0						017 510-
FUNDING PLAN Federal State	* TOTAL \$		FY - \$ -		FY 2013 - -	FY		FY 2015 \$ -	FY 2016 \$ -	FY2 \$	017 - FY204 - -
UNDING PLAN Federal	\$ -	\$									2 017 - FY20 - - - 29,150,00

	Howe Aven	ue Hi-Bus	Corridor						PROJECT ID	B126
PROJECT CLASS	System Expa	nsion				TIER	IV	Future (F	Post FY 2016)	
TART DATE	1-Jul-2023				COMPLE	TION DATE	30-	lun-2030		
	Mary Covington	n EM	T: Rose	Mary Coving	ton	PC:	Bis	hop	FI:	Volk
ROJECT DESCRIPTION ROJECT JUSTIFICAT his corridor is currind providing a one	Hi-Bus corridor ION ently served inc	directly with i	multiple bus r	outes. The pr						
T <u>ATUS</u> ne project is not st ithin the corridor.	arted. A corrido	analysis is ı	needed to det	ermine the ac	tual improven	nents and inf	rastructu	ıre requirec	d, as well as its	placement
<u>SSUES</u> There are no issues	at this time.									
XPENDITURE PLAN										
XPENDITURE PLAN									FY 2016	

18,550,000 \$

- \$

\$

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- \$

- \$ 18,550,000

PROJECT NAME	Jackson Highv	vay Hi-Bus	Corridor						PROJECT ID	B127
PROJECT CLASS	System Expansi	on				TIER	IV	Future (F	ost FY 2016)	
START DATE	1-Jul-2026				COMPLET	TION DATE	30-J	un-2035		
PM: RoseM	lary Covington	EMT:	RoseMary Co	vington		PC:	Bisl	hop	FI:	Volk
	Bus corridor projec	t, running fron	n Sunrise Blvd. to	Power In	n and 65t	h St light rail	stations	, to East S	acramento, to	Downtown.
	<u>ION</u> growth corridor in th en the major develo							o East Sad	cramento woul	d encourage in
TATUS he project is not st ithin the corridor.	arted. A corridor an	alysis is need	ed to determine th	ne actual	improvem	ents and infi	astructu	re required	I, as well as its	s placement
I <mark>SUES</mark> here are no issues	at this time.									
	TOTAL		FY 2012							
XPENDITURE PLAN	\$ 20.750,000	\$		J.	-	Ψ	- ф	-	Ψ -	ψ 37,13U,U
	\$ 39,750,000							EV 0015	F1/ 6	E)/0212 =::
UNDING PLAN Federal State	TOTAL	LTD	FY 2012 \$ -				- \$	FY 2015 - - -	FY 2016 \$ -	FY2017 - FY20 \$ - -
	* TOTAL	LTD	FY 2012	FY	Y 2013					

ROJECT NAME	Madison Hi-Bu						PROJECT ID	B128
ROJECT CLASS	System Expansi	on		1	TIER	IV Future (F	ost FY 2016)	
TART DATE	1-Jul-2025			1	TION DATE	30-Jun-2030	T	
PM: Rose ROJECT DESCRIPT	Mary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Volk
DO IFCT HISTIFICA	TION							
	etplace and the Ame on of significant adde					rridor. The Colleg	e is designing a	a major transi
ATUS								
	started. A corridor an	alysis is need	led to determine the	actual improvem	ents and infra	structure required	l, as well as its ¡	olacement
thin the corridor.								
SUES								
nere are no issue	s at this time.							
(PENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	\$ 15,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,900,0
INDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
Feder	*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Local	di \$ - -	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -

- \$

- \$ - \$ - \$ - \$ 15,900,000

\$

15,900,000 \$

PROJECT NAME	Marconi Ave	nue Hi-Bus	Corrid	or							PRO.	JECT ID	B129
PROJECT CLASS	System Expan	sion						TIER	IV	Future (Post FY	2016)	
START DATE	1-Jul-2022					COMPLE	TION	DATE	30	Jun-2024			
PM: RoseM	Mary Covington	EMT:	Ro	seMary Co	vingto	n		PC:	Bis	shop		FI: \	/olk
This is an 11-mile co	orridor from Amer	ican River C	ollege to	the Power I	nn light	rail station	. It w	ill serve C	SUS,	Kaiser Fo	undatior	n Hospital	, and Town &
ROJECT JUSTIFICAT his 11-mile corrido nat campus. This w	r will serve a new												
SSUES Jone at this time.													
XPENDITURE PLAN	TOTA	L LTD		FY 2012		FY 2013		FY 2014		FY 2015	FY	2016	FY2017 - FY20
	\$ 62,143,84	18 \$	- \$	-	\$	-	\$	-	\$	-	\$	-	\$ 62,143,8
UNDING PLAN	TOTAI			FY 2012		FY 2013		FY 2014		FY 2015			FY2017 - FY20
			- \$	-	\$	-	\$	-	\$	-	\$		\$ -
Federal State Local	-		-	-		-		-		-		-	· -
			÷ -	- - -		- - -		- - -		- - -		- - -	- - 62,143,8

PROJECT NAME			us Corrid	or							PROJECT	
PROJECT CLASS		n Expansi	on					ER			ost FY 201	6)
TART DATE	1-Jul-20						TION DAT		30-Jun-		T	
PM: Ros ROJECT DESCRIP	SeMary Cov	/ington	EMT:	Roseivia	ary Covingto	on	Р	C:	Bisho	p	FI:	Volk
his is an 8 1/2-n owntown.	ille Hi-Bus (corridor pro	ject, runnin	g from East 1	own Center	light rail sta	tion to Na	atomas	Education	on Cente	er, to Northg	gate Blvd. to
ROJECT JUSTIFIC his is a major No		corridor in N	North Sacra	mento, includ	ling Northgat	e Boulevard	I, an entry	y point	to Downt	town Sa	cramento.	
The project is not vithin the corridor												
<u>ssues</u> There are no issu	es at this ti	me.										
											_	
XPENDITURE PI A	N	ТОТАІ	I TD	ŁA .	2012	FY 2013	FV ·	2014	FV	2015	FY 2016	FY2017 - FY20
XPENDITURE PLA		TOTAL	LTD		2012	FY 2013		2014		2015	FY 2016	
		23,861,000	\$	- \$	- \$	-	\$	-	\$	-	\$	- \$ 23,861,0
UNDING PLAN Fede State	\$ eral \$		\$ LTD	- \$			\$		\$			- \$ 23,861,0
UNDING PLAN Fede	\$ eral \$ e	23,861,000 TOTAL	\$ LTD	- \$	- \$	-	\$	-	\$ FY	- 2015	\$ FY 2016	- \$ 23,861,0 FY2017 - FY20

PROJECT NAME	E	Riversi	de Hi-B	us Co	orridor										PR	OJECT ID		B131
PROJECT CLAS	SS	System	Expansi	on								ΓIER	IV	Future (Post F	Y 2016)		
START DATE		1-Jul-202	1							COMPLE	TION DA	TE	30-Ju	n-2035				
PM: F	RoseMa	ary Covi	ngton		EMT:	Ros	seMary	Coving	gton			PC:	Bish	ор		FI:	Voll	k
PM: FOR PROJECT DESCRIPTION OF THE PROJECT JUST THE CORRIGION IS	CRIPTION	<u>V</u> i-Bus cor	ridor proj	ect, ru	inning fr	om Ke	nnedy F	ligh Sc	hool to		ark to E	Owntow	n.		to dov		Voll	K
The project is		rted. A co	orridor an	alysis	is need	ed to d	etermin	e the a	ctual ir	mprovem	nents ar	nd infras	tructur	e require	d, as v	well as its	s place	ement
STATUS The project is within the corr SSUES There are no i	ridor.			alysis	is need	ed to d	etermin	e the a	ctual ir	mprovem	nents ar	nd infras	tructur	e require	d, as v	well as its	s place	ement
The project is within the corr	issues a	at this tim	e.															ement 017 - FY204
The project is within the corr	issues a	at this tim	e.		LTD		FY 2012	2	FY	2013	FY	7 2014	F	Y 2015	F	FY 2016	FY2	
The project is within the corr	issues a	at this tim	e. TOTAL 3,861,000	\$	LTD -	\$	FY 2012	2	FY \$	2013	F) \$	/ 2014 -	F \$	Y 2015 -	F \$	FY 2016 -	FY2 \$	017 - FY20 <i>-</i> 23,861,00
SSUES There are no i	issues a	at this tim	e.	\$	LTD -	\$	FY 2012	2	FY \$	2013	F) \$	/ 2014 -	F \$	Y 2015	F \$	FY 2016 -	FY2 \$	017 - FY20
SSUES There are no i	PLAN Federal State	at this tim	e. TOTAL 3,861,000 TOTAL :	\$	LTD -	\$	FY 2012	2	FY \$	2013	F)	7 2014	F \$	FY 2015 -	F \$	FY 2016 	FY2 \$	017 - FY20- 23,861,00
SSUES There are no i CXPENDITURE I UNDING PLAN F S L	issues a	s 2	TOTAL 3,861,000 TOTAL	\$	LTD -	\$	FY 2012	2	FY \$	2013	F)	7 2014	F \$	FY 2015 -	F \$	FY 2016 	FY2 \$	017 - FY20 23,861,00

INCOMPLETION DATE SUBJECTION SUBJECT S	ROJECT NAME	South	Watt Hi-	Bus Cor	ridor					PROJECT ID	B132
PIC RoseMary Covington IMF: Volk IMF: Volk IMF: RoseMary Covington IMF: Volk IMF: Volk IMF: Volk IMF: RoseMary Covington IMF: Volk IMF: RoseMary Covington IMF: Volk IMF: Volk IMF: RoseMary Covington IMF: Volk IMF: Volk IMF: RoseMary Covington IMF: Volk	ROJECT CLASS	System	n Expansi	ion				TIER	IV Future (I	Post FY 2016)	
DIECT JUSTIFICATION Summers River College intermodal transfer facility. DIECT JUSTIFICATION Summers River College intermodal transfer facility. DIECT JUSTIFICATION Project provides a high-speed connection through South Sacramento in a corridor where growth has been projected in the SACOG Blueprin East of S.R. 99, connecting it to the light rail system and Elik Grove. The corridor will be fed by, and will support, at least ten additional bus routes of S.R. 99, connecting it to the light rail system and Elik Grove. The corridor will be fed by, and will support, at least ten additional bus routes are are no issues at this time. DIECT JUSTIFICATION TUS TUS THE CONTROL OF T	TART DATE						COMPLE	TION DATE			
Sis a 13.5-mile Hi-Bus corridor, running from the Elk Grove - Fiorin Road (South Watt Ave.) and Bond Road, to Elk Grove, and terminating at the sumners River College intermodal transfer facility. DECT_JUSTIFICATION Exist of S.R. 99, connecting it to the light rail system and Elk Grove. The corridor will be fed by, and will support, at least ten additional bus routes at the support of the second of the s			/ington	EMT	: Ro	seMary Covi	ngton	PC:	Bishop	FI:	Volk
ENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2012 FY 2013 FY 2014 FY 2016 FY 2016 FY 2017 FY 2017 FY 2018 FY 2018 FY 2014 FY 2016 FY 2017 FY 2017 FY 2018 FY 2018 FY 2014 FY 2015 FY 2016 FY 2017 FY 2017 FY 2018 FY						ove - Fiorill K	oau (Souiii Waii	Ave.) and but	iu Rodu, io Ein G	nove, and termin	aung at the
### DESCRIPTION OF STATE AND STATE A			speed con	nnection th	nrough So	uth Sacramei	nto in a corridor	where growth	has been projec	ted in the SACO	G Blueprint,
PENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 30,037,057 S 93,037,057 S 93,037,057 S 93,037,057 S S S S S S S S S S S S S											
PENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 30,037,057 S 93,037,057 S 93,037,057 S 93,037,057 S S S S S S S S S S S S S											
PENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 30,037,057 S 93,037,057 S 93,037,057 S 93,037,057 S S S S S S S S S S S S S											
PENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 30,037,057 S 93,037,057 S 93,037,057 S 93,037,057 S S S S S S S S S S S S S											
PENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 30,037,057 S 93,037,057 S 93,037,057 S 93,037,057 S S S S S S S S S S S S S											
PENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 30,037,057 S 93,037,057 S 93,037,057 S 93,037,057 S S S S S S S S S S S S S											
PENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 -	he project is not s		corridor and	alysis is n	eeded to d	determine the	actual improven	ents and infra	istructure require	d, as well as its p	lacement
PENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2 \$ 93,037,057 \$ - \$ - \$ - \$ - \$ 93,037, IDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2 Federal \$ - \$ - \$ - \$ - \$ - \$ - \$	SUES	oc at this ti									
\$ 93,037,057 \$ - \$ - \$ - \$ - \$ - \$ 93,037,057 \$ FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2017 FY 201	270 110 13340	_ a, and a									
\$ 93,037,057 \$ - \$ - \$ - \$ - \$ - \$ 93,037,057 \$ FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2017 FY 201											
\$ 93,037,057 \$ - \$ - \$ - \$ - \$ - \$ 93,037,057 \$ FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2017 FY 201	KPENDITURE PLAN		TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
Federal \$ - \$ - \$ - \$ - \$ - \$											
		\$	93,037,057	Ψ	*		Ψ -		Ψ -	Ψ -	\$ 73,031,0
State	JNDING PLAN										
Local		al \$	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20

- \$

- \$

- \$

- \$ 93,037,057

93,037,057 \$

PROJECT NAME	Bus Lot Improv	vements					PROJECT ID	B133
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded	<u>, </u>	
START DATE	1-Mar-2011			COMPLET	TION DATE	30-Jun-2014		
PM: Lynn (Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION Security related improved im					1.6			
PROJECT JUSTIFICATI Lots require addition								
Over 20 lights in the								
Over 20 lights in the been installed in the	North lot. Contract	t has been awar	ded for contractor	r to replace rema	ining lights in	both lots with LE		
Over 20 lights in the been installed in the completed. Fencing	North lot. Contract	t has been awar	ded for contractor	r to replace rema	ining lights in	both lots with LE		
Over 20 lights in the been installed in the completed. Fencing ISSUES None at this time.	North lot. Contract	t has been awar	ded for contractor	r to replace rema	ining lights in	both lots with LE		
Over 20 lights in the peen installed in the peen installed in the completed. Fencing SSUES None at this time.	North lot. Contrac contractor to repair	t has been awar /replace fence in	rded for contracton both lots - fence	r to replace rema e repairs should b	ining lights in the completed I	both lots with LE by July 2012.	D. Assessment of	
Over 20 lights in the neen installed in the ompleted. Fencing SSUES Jone at this time.	North lot. Contracton to repair	t has been awar /replace fence in	rded for contracton both lots - fence	r to replace rema e repairs should b	Ining lights in the completed I	both lots with LE by July 2012.	D. Assessment of	FY2017 - FY204
Over 20 lights in the peen installed in the ompleted. Fencing SSUES Jone at this time.	North lot. Contractor to repair TOTAL \$ 640,000	t has been awar /replace fence in	FY 2012 \$ 320,000	r to replace rema e repairs should b FY 2013 \$ 319,900	FY 2014 \$ -	both lots with LE by July 2012. FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20- \$ -
Over 20 lights in the peen installed in the ompleted. Fencing SSUES Jone at this time. CXPENDITURE PLAN UNDING PLAN	North lot. Contract contractor to repair TOTAL \$ 640,000 TOTAL	t has been awar //replace fence in	FY 2012 \$ 320,000	FY 2013 \$ 319,900 FY 2013	FY 2014 \$ FY 2014	both lots with LE by July 2012. FY 2015 FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY20. \$ - FY2017 - FY20.
Over 20 lights in the peen installed in the completed. Fencing	North lot. Contract contractor to repair TOTAL \$ 640,000 TOTAL	t has been awar /replace fence in	FY 2012 \$ 320,000 FY 2012	r to replace rema e repairs should b FY 2013 \$ 319,900	FY 2014 FY 2014	FY 2015 FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY20- \$ -
Over 20 lights in the peen installed in the peen installed in the completed. Fencing SSUES None at this time. CXPENDITURE PLAN Federal State Local	North lot. Contract contractor to repair TOTAL \$ 640,000 TOTAL \$ - 640,000	t has been awar //replace fence in	FY 2012 \$ 320,000 FY 2012	FY 2013 \$ 319,900 FY 2013	FY 2014 \$ FY 2014	both lots with LE by July 2012. FY 2015 FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY20 \$ - FY2017 - FY20
Over 20 lights in the peen installed in the peen installed in the completed. Fencing SSUES Jone at this time. CXPENDITURE PLAN Federal State	North lot. Contract contractor to repair TOTAL \$ 640,000 TOTAL \$ - 640,000	LTD \$ 100 LTD \$ -640,000	FY 2012 \$ 320,000 FY 2012 \$	FY 2013 \$ 319,900 FY 2013	FY 2014 \$ - FY 2014 \$ -	FY 2015 \$ - FY 2015 \$	FY 2016 \$ - FY 2016 \$	FY2017 - FY20 \$ - FY2017 - FY20

	Fulton A	ve. Bus S	helters					PROJECT ID	B134
PROJECT CLASS	Facilities	Program				TIER	0 Funded		
START DATE					COMPLET	TION DATE	30-Jun-2013		
PM: Lyn r PROJECT DESCRIPT	Cain		EMT:	Mike Mattos		PC:	Bishop	FI: \	/olk
				add shelters etc on I Fulton Avenue. Fur				pgrade existing b	us stop
	shelters will			for the presence o destrians and bicyclis					ging the use
TATU <u>S</u>									
				al or design work ma ent/Installation will be			g Environmental a	and General Engi	neering
<u>ISSUES</u> Shelter maintenan	ce should sta	ay with Fulto	n Avenue	group					
		ay with Fulto	n Avenue	group FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
Shelter maintenan	ı	TOTAL	LTD	FY 2012					
Shelter maintenan				FY 2012				\$ -	FY2017 - FY20 \$ - FY2017 - FY20

169,435 \$

\$

\$

\$

\$

Local TBD

\$

169,435 \$

-

\$

	s Heights. E); Stop #371	2 (Southwest
PM: Lynn Cain EMT: Mike Mattos PC: Bishop PROJECT DESCRIPTION Bus stop infrastructure improvements (e.g., curb, bus stop pad, sidewalk), and amenities for stops located in the City of Citru ocations include: Stop #1202 (Southwest corner of Sunrise/Macy Plaza); Stop #1204 (Southwest corner of Sunrise/Uplands) corner of Sunrise/Woodmore Oaks); Stops #3367, #2901, #1308 intersection) PROJECT JUSTIFICATION Wany of the stops in Citrus Heights have been neglected and plus top pads have deteriorated.	s Heights. E); Stop #371	Bus stop 12 (Southwest
PROJECT DESCRIPTION Bus stop infrastructure improvements (e.g., curb, bus stop pad, sidewalk), and amenities for stops located in the City of Citru ocations include: Stop #1202 (Southwest corner of Sunrise/Macy Plaza); Stop #1204 (Southwest corner of Sunrise/Uplands); corner of Sunrise/Woodmore Oaks); Stops #3367, #2901, #1308 intersection) PROJECT JUSTIFICATION Wany of the stops in Citrus Heights have been neglected and plus top pads have deteriorated.	s Heights. E); Stop #371	Bus stop 12 (Southwest
Bus stop infrastructure improvements (e.g., curb, bus stop pad, sidewalk), and amenities for stops located in the City of Citru ocations include: Stop #1202 (Southwest corner of Sunrise/Macy Plaza); Stop #1204 (Southwest corner of Sunrise/Uplands); orner of Sunrise/Woodmore Oaks); Stops #3367, #2901, #1308 intersection) PROJECT JUSTIFICATION Many of the stops in Citrus Heights have been neglected and plus top pads have deteriorated.); Stop #371	2 (Southwest
Many of the stops in Citrus Heights have been neglected and plus top pads have deteriorated. STATUS		
Many of the stops in Citrus Heights have been neglected and plus top pads have deteriorated.		
<u>STATUS</u>		
STATUS Pending FY 2011 MTIP approval		
Pending FY 2011 MTIP approval		
Inclure		
ISSUES None at this time.		
Note at this time.		
EVDENDITIDE DI AN TOTAL LTD EV 2012 EV 2014 EV 2015	EV 201/	EV2017 EV201
EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015		FY2017 - FY204
\$ 541,824 \$ - \$ 541,824 \$ - \$ - \$		\$ -
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015	FY 2016	FY2017 - FY204
Federal \$ 541,824 \$ - \$ 541,824 \$ - \$ - \$	-	\$ -
State	-	-
Local	-	-
e EA1 02A é é é é é		.

\$ 541,824 \$ - \$ 541,824 \$ - \$ - \$ - \$ -

START DATE 9-Sep-2011 COMPLETION DATE 7-N	
PM: Doug Vanderkar EMT: Mark Lonergan PC: Bis PROJECT DESCRIPTION Procurement of a new 23 ft. gasoline hybrid bus including all necessary equipment and testing. The vehicle of 2 wheelchairs which require folding 3 bench seats, leaving seating for 6 other passengers. This bus replaces	shop FI: Volk capacity is 12 passengers and can secure
PROJECT DESCRIPTION Procurement of a new 23 ft. gasoline hybrid bus including all necessary equipment and testing. The vehicle of wheelchairs which require folding 3 bench seats, leaving seating for 6 other passengers. This bus replaces	capacity is 12 passengers and can secure
Procurement of a new 23 ft. gasoline hybrid bus including all necessary equipment and testing. The vehicle of wheelchairs which require folding 3 bench seats, leaving seating for 6 other passengers. This bus replaces	
ROJECT JUSTIFICATION urchase of a gasoline hybrid vehicle will reduce exhaust emissions compared to the gasoline powered vehicle duced because the gas hybrid vehicle uses less fuel than the gasoline vehicle it replaces. Maintenance cybrid replaces is at the end of its useful life. Replacement of the engine as part of the maintenance of the vyears. Purchase of a replacement vehicle will preserve existing service quality because the replacement ompared to keeping the existing vehicle past its useful life.	costs will decrease because the vehicle the vehicles will extend the useful life from 3
TATUS ontract executed 11/7/2011 and expected to be delivered in March, 2012.	
SSUES Ione at this time.	
	FY 2015 FY 2016 FY2017 - FY204

210,000 \$

\$

\$

210,000 \$

- \$

- \$

\$

\$

PROJECT NAME	Natomas Flyer I	Buses					PROJECT ID	B137
PROJECT CLASS	Fleet Programs		-		TIER	0 Funded		
TART DATE	22-Nov-2011			COMPLET	TION DATE	30-Jun-2012	1	
PM: Doug ROJECT DESCRIPT	Vanderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
ssociation (NNTM	issenger CNG cut-aw. IA) Flyer service.						Ü	
sed in the service	TION ted as the provider fo e. At the present time 8-passenger CNG cu	RT does no	ot have any buses th					
TATUS Contract with Crea	tive Bus Sales has be	en executed	to provide the buses	5.				
SSUES None at this time.								
EXPENDITURE PLAN			FY 2012 \$ 1,100,000				FY 2016 \$ -	FY2017 - FY20 \$ -
FUNDING PLAN	TOTAL	LTD	FY 2012	EA 3013	FY 2014	FY 2015	FY 2016	FY2017 - FY20

\$

1,100,000 \$

- \$

1,100,000 \$

- \$

- \$

\$

	Arden Hi-Bus							PROJECT I	D B138
PROJECT CLASS	System Expans	ion			TIE			Post FY 2016	5)
	1-Jul-2023				PLETION DATE		lun-2025		
PM: RoseM	ary Covington	EMT:	RoseMary	Covington	PC	: Bis	hop	FI:	Volk
'his is a 9-mile Hi-Bu	is corridor, runnin	g east-west f	rom Watt Avent	Je to Downtown Sa	cramento.				
ROJECT JUSTIFICATION IN THE PROJECT PROVIDES		nection throu	gh the mid Sac	ramento area servii	ng major em	oloyment, r	etail and po	otential in-fill	developments.
	rted. A corridor ar	nalysis is nee	ded to determin	ne the actual improv	vements and	infrastructu	ıre required	d, as well as i	ts placement
he project is not sta	rted. A corridor ar	nalysis is nee	ded to determir	ne the actual improv	vements and	infrastructu	ire required	d, as well as i	ts placement
he project is not sta	rted. A corridor ar	nalysis is nee	ded to determin	ne the actual improv	vements and	infrastructu	ire required	d, as well as i	ts placement
STATUS The project is not sta within the corridor.	rted. A corridor ar	nalysis is nee	ded to determin	ne the actual improv	vements and	infrastructu	ire requirec	d, as well as i	ts placement
he project is not sta		nalysis is nee	ded to determin	ne the actual improv	vements and	infrastructu	ire requirec	d, as well as i	ts placement
The project is not stand within the corridor. SSUES There are no issues a	at this time.			ne the actual improv					
The project is not sta within the corridor.	at this time.	LTD	FY 201	2 FY 2013	FY 2	014	FY 2015	FY 2016	FY2017 - FY20
The project is not stand ithin the corridor. SSUES There are no issues and the corridor.	TOTAL \$ 53,037,872	LTD \$	FY 201 - \$	2 FY 2013 - \$	FY 2	014	FY 2015	FY 2016 \$ -	FY2017 - FY20 \$ 53,037,8
The project is not start within the corridor. SSUES There are no issues and the corridor. WYPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 53,037,872	LTD \$	FY 201	2 FY 2013 - \$ 2 FY 2013	FY 2	014	FY 2015	FY 2016 \$ -	FY2017 - FY20
The project is not stand within the corridor. SSUES There are no issues and the corridor. XPENDITURE PLAN UNDING PLAN Federal	TOTAL \$ 53,037,872 TOTAL \$ -	LTD \$ LTD	FY 201 - \$	2 FY 2013 - \$ 2 FY 2013	FY 2 - \$	014 - \$	FY 2015 - FY 2015	FY 2016 \$ -	FY2017 - FY20 \$ 53,037,8 FY2017 - FY20

	111 Buo 011 0100	Kton Boule	evard (Phase 2)		1		PROJECT ID	BP05
PROJECT CLASS	System Expansion	on			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2018			COMPLET	ION DATE	30-Jun-2020		
	ary Covington	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This project is to dev College. The entire p 1) Making further in rom Florin Mall to Co 2) Expanding the er be evaluated. PROJECT JUSTIFICATI This project will expa	elop an enhanced iroject includes inprovements to enhosumnes River Col inhanced bus corrid	nance the exi lege. or by adding	sting E-Bus service 4 miles between F	e by adding signal plorin Mall and Cosu	priority, queue umnes River C	jumps, and IT im	nprovements a	llong 9 miles
	ct that is dependen	it upon fundir	ng being identified.	It is not active at th	nis time. A SAG	COG Community	Design Grant	was awarded in
This is a future projec			ng being identified.	It is not active at th	nis time. A SAG	COG Community	Design Grant	was awarded in
This is a future projec			ng being identified.	It is not active at th	nis time. A SAC	COG Community	Design Grant	was awarded ii
This is a future projec			ng being identified.	It is not active at th	nis time. A SAC	COG Community	Design Grant	was awarded ii
STATUS This is a future project 2006 to study this pro			ng being identified.	It is not active at th	nis time. A SAC	COG Community	Design Grant	was awarded ii
This is a future projec			ng being identified.	It is not active at th	nis time. A SAC	COG Community	Design Grant	was awarded i
This is a future project 2006 to study this pro			ng being identified.	It is not active at th	nis time. A SAC	COG Community	Design Grant	was awarded i
This is a future project 2006 to study this pro	oject. Phase 1 is co	omplete.						was awarded ii
This is a future project 2006 to study this pro			ng being identified.	It is not active at th	ry 2014	COG Community	Design Grant	was awarded in
This is a future project 2006 to study this pro	oject. Phase 1 is co	Dimplete.	FY 2012		FY 2014			
SSUES None at this time.	TOTAL \$ 62,097,947	LTD \$	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ 62,097,94
This is a future project 2006 to study this prospect 2006	TOTAL \$ 62,097,947 TOTAL	LTD \$ LTD	FY 2012	FY 2013 \$ -	FY 2014	FY 2015	FY 2016	FY2017 - FY20
This is a future project 2006 to study this prosect 2006 to study this pros	TOTAL \$ 62,097,947 TOTAL	LTD \$ LTD	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ 62,097,9- FY2017 - FY20
This is a future project 2006 to study this prospect 2006	TOTAL \$ 62,097,947 TOTAL	LTD \$ LTD	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ 62,097,9- FY2017 - FY20

\$

\$

62,097,947 \$

- \$

- \$

- \$

- \$ 62,097,947

PROJECT NAME	Hi Bus on Watt	Avenue					PROJECT ID	BP06
PROJECT CLASS	System Expansi	on			TIER	IV Future (Po	ost FY 2016))
START DATE	1-Jul-2017			COMPLET	ION DATE	30-Jun-2019		
PM: Rose	Mary Covington	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

This project would develop a 21.5 mile Hi Bus corridor on Watt Avenue between Bond Road in Elk Grove to the Placer County Line. This corridor includes the following segments:

- · Bond Rd. to Watt/ Manlove LRT Station 9 miles
- Watt/Manlove LRT to Fair Oaks Boulevard 1.5 miles
- Fair Oaks Blvd to Watt/ I-80 Light Rail Station 5 miles
- · Watt/I-80 to Placer County Line 6 miles

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

STATUS

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

ISSUES

All BRTs are dependent upon additional operating funds being available. The project scope, cost estimate, and schedule need to be firmed up. There is a river crossing and constrained right of way along this corridor. This could be very costly. Los Angeles just built a 14-mile long BRT line for \$330 million (\$23.5 million per mile). For an exclusive fixed guideway, a bridge would need to be added.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012		FY 2013		FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
	\$ 53,988,226	\$	\$ -	\$	-	\$	-	\$ -	\$ -	\$	53,988,226
FUNDING PLAN	TOTAL	LTD	FY 2012		FY 2013		FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
Federal	\$ -	\$	\$ -	\$	-	\$	-	\$ -	\$ -	\$	-
State	-		-		-		-	-	-		-
Local	-		-		-		-	-	-		-
TBD	53,988,226		-		-		-	-	-		53,988,226
	\$ 53,988,226	\$	\$	¢	_	¢		\$	\$	\$	53,988,226

PROJECT NAME	Hi Bus on Sunr	rise Bouleva	ırd				PROJECT ID	BP07
PROJECT CLASS	System Expansion	on			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2019			COMPLET	ION DATE	30-Jun-2021		
PM: Ros	eMary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

This project is to develop a 13 mile Hi Bus corridor on Sunrise Boulevard between Douglas Boulevard and the Placer County Line. Phases include:

- Construct an approximately 2 mile busway between Sunrise LR Station to South of the American River Bridge, using an existing Citrus Road right of way and parallel to the TOD proposal on existing RT property in Gold River.
- American River Bridge to Fair Oaks Boulevard 0.5 miles
- Fair Oaks Boulevard to Douglas Boulevard 7 miles
- · Sunrise LRT Station south to Douglas Road 3.5 miles

B090 Gold River Bus Way/Park & Ride Study was combined to this project. Scope included completing a study of the 1-1/2 mile busway parallel to Sunrise Boulevard from Folsom Boulevard on the south to the American River on the north, using a 75-stall park-and-ride lot (to be constructed by a TOD proposal) on existing RT property in Gold River.

PROJECT JUSTIFICATION

This project will expand transit service by providing enhanced service, reduce traffic congestion, and improve air quality. This project is included in the 50 Corridor Mobility Partnership Report dated 6/29/06.

In addition, the Gold River Bus Way/Park 7 Ride Study will provide guidance on the scope/cost to make better use of RT right-of-way and the bridge structure originally built for the Gold Line light rail extension. This would provide a plan for allowing buses on Sunrise Blvd. to bypass the heaviest congestion, reducing bus operating time and thus costs. The future implementation of this project will support efforts to create enhanced bus service on the Sunrise Blvd. corridor, and allow for a feeder bus from the proposed Park & Ride lot at Cemo Circle to Sunrise light rail station.

STATUS

This project is currently unfunded. Project construction is included in the 50-Corridor Mobility Partnership Plan. The draft report was distributed June 29th, 2006. The Citrus Road/Gold River Busway lies on the Sunrise Bus Rapid Transit corridor. This work is proposed to be Phase 1 of BRT on the Sunrise Corridor.

ISSUES

The project scope, cost estimate, and schedule need to be firmed up. There is a river crossing and constrained right of way along this corridor. This could be very costly. Los Angeles just built a 14-mile long BRT line for \$330 million (\$23.5 million per mile).

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
	\$ 41,828,240	\$	- 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$	41,828,240
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	.017 - FY2042
Federal	\$ -	\$	- 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	41,828,240			-	-	-	-	-		41,828,240
	\$ 41,828,240	\$	- 5	\$ -	\$ _	\$ _	\$ -	\$ _	\$	41,828,240

PROJECT NAME	Hi Bus on Flori	in Road					PROJE	CT ID BP09
PROJECT CLASS	System Expansi	on			TIER	IV Futu	re (Post FY 2	2016)
START DATE	1-Jul-2020			COMPLE	TION DATE	30-Jun-202	12	
	ary Covington	EMT:	RoseMary Covi	ington	PC:	Bishop	FI	: Volk
PROJECT DESCRIPTIO		dor on Florin R	load. Phase 1 from	n Franklin Boulev	vard to 65th S	t. 65th St. to	Bradshaw Roa	ad.
PROJECT JUSTIFICATION This project will expa		by providing en	hanced service, re	educe traffic conç	gestion, and ir	nprove air qua	ality.	
his is a future projec	ct that is dependen	nt upon funding	being identified. It	t is not active at t	his time. It is	included in R	Γ long range p	olans, but not the
STATUS This is a future project ATP. SSUES The project scope, co				t is not active at t	his time. It is	included in RT	Γ long range p	olans, but not the
This is a future project ITP.				t is not active at t	his time. It is	included in R1	Γ long range p	olans, but not the
his is a future projec ITP. SSUES				t is not active at t	his time. It is	included in R ⁷		
ihis is a future projec ATP. SSUES The project scope, co	ost estimate, and s	chedule need	to be firmed up.	FY 2013	FY 2014	FY 20'	15 FY 20	016 FY2017 - FY20
his is a future project ITP. SSUES he project scope, co	ost estimate, and s TOTAL \$ 62,168,715	chedule need	to be firmed up. FY 2012 \$	FY 2013 \$ -	FY 2014 \$	FY 20'	15 FY 20 - \$	016 FY2017 - FY20 - \$ 62,168,7
ihis is a future projec NTP. SSUES he project scope, co	TOTAL \$ 62,168,715	chedule need	to be firmed up.	FY 2013	FY 2014	FY 20'	15 FY 20 - \$	016 FY2017 - FY20 - \$ 62,168,7
his is a future project ITP. SSUES he project scope, co XPENDITURE PLAN UNDING PLAN Federal	TOTAL \$ 62,168,715 TOTAL \$ -	chedule need	FY 2012 \$ -	FY 2013 \$ - FY 2013	FY 2014 \$	FY 20°	15 FY 20 - \$	016 FY2017 - FY20 - \$ 62,168,7' 016 FY2017 - FY20

PROJECT NAME	Paving Restor	ration Progr	am					PROJECT ID	F005
PROJECT CLASS	Facilities Progra	am				TIER	IV Future (Post FY 2016)	
TART DATE	1-Jul-2015				COMPLE	TION DATE	30-Jun-2042		
PM: Lynn C		EMT:	Mik	e Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION This project is to repair		dad in the DT	cyctor						
ina project ia to repo	paving as need	aou ni uio IVI	JyJiCili.						
ROJECT JUSTIFICATI	 ON								
Paving that is deterior		e repaired/ren	laced to	maintain a s	tate of good rena	air.			
his will also reduce									
TATUS									
his project is not fur	ided at this time.								
. ,									
COLLEC									
SSUES None at this time.									
ione at this tille.									
XPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	\$ 3,000,000) \$	- \$	-	\$ -	\$ -	\$ -	\$ -	\$ 3,000,0
UNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
Federal			- \$	-	\$ -	\$ -		\$ -	\$ -
State	=		-	-	-	-	-	-	-
State Local	-		-	-	-	-	-	-	-
State			-	- - -	- - -	- - -	- - -	-	3,000,0

	Parking Lo	t Pilot Pro	ogram					PROJECT ID	F010
PROJECT CLASS	Facilities Pro	ogram				TIER	0 Funded	·	
TART DATE	1-Oct-2009				COMPLE	TION DATE	30-Jun-2011		
PM: Lynn	Cain	ı	EMT: N	ike Mattos		PC:	Bishop	FI: V	/olk
his capital project lot program will fir									g lots. The
ROJECT JUSTIFICA	TION								
<u>rATUS</u> he cost per light ra	oil station for on		octimated to	ho approvima	taly ¢4 E00 with	collection being	ng nasamplichad k	overting person	nnol who
urrently service the ecurity guards). It mart card. RFID costs. Adding static to existing operat	e Fare Vending is contemplated ards/stickers and ons to the pilot w	Machines (I that parkir Id printed pa	(FVM). Enfo ng passes w arking pass	rcement of the ill be sold on sies. The estimat	parking regulation te; packaged with ed cost for a pilo	ons will be acc h passes; and t implementati	omplished with the using other techn on as proposed is	e existing staff (pologies including s \$45,000, excluding	orimarily g a hybrid ding staff
CHEC									
<u>SSUES</u> There are no issue:	s at this time								
	s at this time								
here are no issue:	ТО'		.TD 159,994 \$		FY 2013 \$ -				FY2017 - FY20 \$ -
here are no issue:	TO* \$ 160),000 \$	159,994 \$	6	\$ -	\$ -	\$ -	\$ -	\$ -
	TO' \$ 160),000 \$	159,994 \$	6 FY 2012		\$ -	\$ -	\$ - FY 2016	

TBD

\$

160,000 \$

160,000 \$

- \$

\$

- \$

- \$

PROJECT NAME	Facilities Ne	w Freedom	Tasks-Audi	able Featu	ıre Signal			PROJECT ID	F011
PROJECT CLASS	Facilities Prog	ıram				TIER	0 Funded		
TART DATE	n/a				COMPLET	TION DATE	n/a		
PM: Lynn PROJECT DESCRIPTION		EMT:	Mike Ma	attos		PC:	Bishop	FI:	Volk
he project involves ersons waiting for igns. project will g us drivers automal	a bus. It includes o one step furthe	acquiring and r by providing	installing "au audible recita	dible" buttor tion of autor	ns at light rail	stations and I	bus stops equippe	ed with automate	d electronic
ROJECT JUSTIFICAT his project will pro cquiring and instal ith automated elec	ovide a significar ling "I-Stop" equi								
TATUS his project has not	started yet.								
SSUES lone at this time.									
EXPENDITURE PLAN	\$ 257,7	99 \$	- \$	- \$	257,799	\$ -	FY 2015 - \$ - FY 2015	\$ -	\$ -
FUNDING PLAN Federa State Local TBD		39 \$ 60	- \$			\$ -		\$ - - -	FY2017 - FY204 \$ - -

257,799 \$

- \$

\$

257,799 \$

- \$

- \$

- \$

PROJECT NAME	Facilities	New F	reedom T	asks-[OWT's & G	uide	strips RT b	us loop	s		PRO	JECT ID	F012
PROJECT CLASS	Facilities	Progran	n					TIE	R C	Funded			
TART DATE	n/a						COMPLET	ION DATE	: n	n/a			
PM: Lynn PROJECT DESCRIPTION			EMT:	Mik	e Mattos			PC): E	Bishop		FI:	Volk
This project will inst expected to improve													project is
ROJECT JUSTIFICATE The project provide isabilities, includin	s better acce	ess and persons	increases i with visua	ncentive I impairi	e to use publ ments.	lic tra	nsportation I	by provid	ing bette	r safety fea	tures for	access f	or persons
TATUS													
'his project has not	started yet.												
SSUES None at this time.													
EXPENDITURE PLAN		TOTAL	LTD	_	FY 2012		FY 2013	FY 2	014	FY 2015	FY	2016	FY2017 - FY
	\$	40,000	\$	- \$	_	\$	40,000	\$	- :	\$ -	\$	_	\$
UNDING PLAN			LTD										

\$

40,000 \$

\$

-

40,000 \$

- \$

- \$

\$

PROJECT NAME	Facilitie	s New I	Freed	dom Ta	sks-l	Jpgrade Sta	rtlir	ne Mini-Hi'	s				PI	ROJECT ID	F0	13
PROJECT CLASS	Facilitie	s Progra	m							TIER	0	Funded				
START DATE	n/a							COMPLE	TION	DATE	n/a					
PM: Lynn				EMT:	Mil	ce Mattos				PC:	Bis	hop		FI:	Volk	
PROJECT DESCRIPTION Provide mini-high sh		aht rail ct	ation	۸D۸ مهر	-Acc r	amns										
Tovido IIIIII Tilgit Si	ionors at in	gin raii sa	ation /	TD/ Cdo	,055 10	amps.										
PROJECT JUSTIFICAT																
Mini-Hi shelters at I								clement wea	ather	to light ra	il stat	ion ramps	spec	cifically for	disabled	l and/
elderly passengers	νho must ι	use the ra	amp to	access	the li	ght rail station	S.									
STATUS																
This project has not	started ye	t.														
, ,	,															
ISSUES																
None at this time.																
EXPENDITURE PLAN		TOTAL		LTD		FY 2012		EV 2012		FY 2014		FY 2015		FY 2016	FY2017	. EV20
LAFLINDITURE PLAN	•				_											
	\$	100,000	\$	-	\$	-	\$								\$	•
		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017	FY204
FUNDING PLAN	\$	80,000	\$	-	\$	80,000	\$	-	\$	-	\$	-	\$	-	\$	-
Federa		000				20,000		-		-						
State		20,000		-				_				-		-		-
Federa		20,000		-				-		-		- - -		- - -		-
Federal State Local	\$	-	•	-	\$	-	¢	- -	\$	- -	\$	- - -	\$	-	•	-

PROJECT NAM	ME	Bike Ra	cks											PROJECT II	D F	014
PROJECT CLA	ASS	Facilities	Progra	m							TIER	0 Fund	led			
START DATE		n/a							COMP	LETION	DATE	n/a				
PM: PROJECT DES	Lynn C			E	MT:	Mike	Mattos				PC:	Bishop		FI:	Volk	
Purchase 25 ncluding tho										: шат р	ovides trans	sportation	ioi ali	members of	ine com	munity
PROJECT JUS increasing the economical in commerce, infrastructure ouses allows	he bike method Many lo e. Bike o	storage of transpoons. ow-income commuters	ortation be members should	out car ers of not be	n be res our cor restricte	trictive nmuniti	due to es depe	the dis end on	tances of the exte	f travel ensiven	required to ess and us	go to pl efulness	aces o	of employme transit ser	nt, heali vices ar	h care o
<u>STATUS</u> This project t	has not s															
ISSUES None at this	time.															
EXPENDITURE	E PLAN		TOTAL		.TD	F	Y 2012		FY 2013	_	FY 2014	FY 2	015	FY 2016	FY201	7 - FY204
EXPENDITURE	E PLAN	\$	TOTAL 373,885						FY 2013					FY 2016		7 - FY204 -
		\$	373,885	\$	-	\$	-				373,885	\$	-	\$ -	\$	-
EXPENDITURE FUNDING PLA				\$ L		\$						\$ FY 2	-		\$	

- \$

373,885 \$

- \$

- \$

373,885 \$

- \$

\$

PROJECT NAME	Facilitie	s New I	Freed	om Ta	sks-/	Add Min	i-Hi's	to Light Rail	Sta	ations			PF	ROJECT ID	F0	15
PROJECT CLASS	Facilities	Progra	m							TIER	0	Funded		-		
START DATE	1-Aug-2012	2						COMPLET	ION	DATE	31-E	Dec-2014				
PM: Lynn PROJECT DESCRIPT			E	EMT:	Mil	ke Mattos	3			PC:	Bis	hop		FI:	Volk	
The proposed projeconstruction and in				ct and i	involve	es the ins	tallatio	n of shelters ov	ver r	nini high ram	nps :	at light rail s	tatio	ons. It inclu	udes desi	ign,
PROJECT JUSTIFICA Vlini high shelters disabled.		protection	on fron	n inclen	ment w	veather fo	or elder	ly and disable	ed ci	ustomers at	stat	ions that ha	ave	main shel	ters for t	he noi
STATUS																
This project has no	i started yet															
ISSUES None at this time.																
EXPENDITURE PLAN		TOTAL	L	TD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 -	FY204
	\$	625,000	\$	-	\$		- \$	237,070	\$	258,620	\$	129,310	\$	-	\$	-
FUNDING PLAN		TOTAL 500,000		.TD -		FY 2012	- \$	FY 2013 500,000		FY 2014		FY 2015 -	\$	FY 2016	FY2017 -	- FY20
Federa State Local		125,000	·	-			-	125,000 -		-		-		-		-
Federa State		125,000	•	-			-			- - -		- - -		-		- - -

PROJECT NAME Amtra	/Folsom Light Rail	Extension			PROJECT II	D F	
PROJECT CLASS System	Expansion			TIER	I Funded thr	16	
START DATE 1-Jan-20	00		COMPLET	ION DATE	31-Dec-2012		
PM: Diane Nakano	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

Extend light rail along 13.5 miles in Downtown Sacramento from the 7th/8th & K stations to the Amtrak Station and from Mather Field Road to the City of Folsom. Scope includes:

- Design and construction of 10 new light rail stations (5 include parking).
- A heavy repair maintenance facility located adjacent to the existing Academy Way facilities.
- 14 light rail vehicles.
- An elevated bridge structure in downtown Sacramento (Bee Bridge).

PROJECT.	JUSTIFICATION
----------	---------------

This project will expand transit services, increase ridership, reduce traffic congestion, and improve air quality.

STATUS

This extension is in revenue service.

Work to close out all real estate issues continues and are dependent upon action by the State Department of Toxic Substance Control. FY13 State Funding assumed to be STA from operations.

<u>ISSUES</u>

* Beck's and Aerojet - real estate settlements and tranfers pending acceptance; final disposition from DTSC required.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 268,413,057	\$ 267,778,699	\$ 317,179	\$ 317,179	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ 179,515,954	\$ 179,515,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	60,166,404	59,887,553	-	278,851	-	-	-		-
Local	28,730,699	28,730,699	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 268,413,057	\$ 268,134,206	\$	\$ 278,851	\$ _	\$ -	\$ _	\$	-

PROJECT CLASS Transit Technologies Program TIER IV Future (Post FY 2016) START DATE 1-Jul-2015 COMPLETION DATE 30-Jun-2017 PM: Roger Thorn EMT: Mike Mattos PC: Bishop FI: Paglieror PROJECT DESCRIPTION Develop a FIBER Infrastructure Management Application. PROJECT JUSTIFICATION Application will be used to manage the FIBER related IT Infrastructure including Cable, Manholes, Closets, Handhole, Switches along wit management of the infrastructure by RT and the partners in the 50FIG. System will also be used for configuration management of the reso including cable and switches. The primary users of this application will be IT, Facilities, and Systems Engineering. Ready made applications avain the market do not provide configuration management and usage tracking features.	PROJECT NAME	FIBER Infrast	ructure Mana	agement Application	on			PROJECT I	D G010
PM: Roger Thorn EMT: Mike Mattos PC: Bishop FI: Paglieror PROJECT DESCRIPTION Develop a FIBER Infrastructure Management Application. PROJECT JUSTIFICATION Application will be used to manage the FIBER related IT Infrastructure including Cable, Manholes, Closets, Handhole, Switches along with management of the infrastructure by RT and the partners in the 50FIG. System will also be used for configuration management of the reso including cable and switches. The primary users of this application will be IT, Facilities, and Systems Engineering. Ready made applications ava	PROJECT CLASS	Transit Techno	logies Progra	m		TIER	IV Future (F	Post FY 2016	5)
PROJECT JUSTIFICATION Develop a FIBER Infrastructure Management Application. PROJECT JUSTIFICATION Application will be used to manage the FIBER related IT Infrastructure including Cable, Manholes, Closets, Handhole, Switches along with management of the infrastructure by RT and the partners in the 50FIG. System will also be used for configuration management of the reso including cable and switches. The primary users of this application will be IT, Facilities, and Systems Engineering. Ready made applications ava	START DATE	1-Jul-2015			COMPLETION	I DATE	30-Jun-2017		
Develop a FIBER Infrastructure Management Application. PROJECT JUSTIFICATION Application will be used to manage the FIBER related IT Infrastructure including Cable, Manholes, Closets, Handhole, Switches along wit management of the infrastructure by RT and the partners in the 50FIG. System will also be used for configuration management of the reso ncluding cable and switches. The primary users of this application will be IT, Facilities, and Systems Engineering. Ready made applications ava	- J		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
	PROJECT JUSTIFIC.	<u>ATION</u>							

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	-	Y 2016	FY20	17 - FY2042
	\$ 120,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$	120,000
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	ı	Y 2016	FY20	17 - FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
State	-		-	-	-	-	-		-		-
Local	-		-	-	-	-	-		-		-
TBD	120,000			-	-	-	-		-		120,000
	\$ 120,000	\$		\$ _	\$ _	\$ _	\$ _	\$	_	\$	120,000

PROJECT NAME	Integrated Con	tract Admin	System (ICAS) I	Replacement			PROJECT ID	G020
PROJECT CLASS	Other Programs				TIER	IV Future (Po	ost FY 2016)	
START DATE	1-Jul-2015			COMPLET	ION DATE	30-Jun-2017		
PM: Randy	/ Miller	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

Replace the Integrated Contract Administration System (ICAS).

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

- 1) Conversion to recent versions of ACCESS.
- 2) Ability to upload additional reports to the Internet (e.g. bid results and contract award information).
- 3) Ability to allow vendors to register and update vendor information via the internet.
- 4) Ability to allow vendors to register for specific bids and allow the download of bid documents from the internet.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
	\$ 175,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	175,000
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	175,000			-	-	-	-	-		175,000
	\$ 175,000	\$		\$	\$	\$	\$ _	\$ _	\$	175,000

PROJECT CLASS		lementation					PROJECT ID	G025
	Other Programs				TIER	II Want to F	und through	FY 2016
TART DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2016		
	r Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
ROJECT JUSTIFICAT nplementation of a Storage Area Net s own disk subsys ave an offsite on-l	l Storage Area Netw	ea Network wi alized shared also allows fo apidly outgrow	Il improve disk Inpu disk subsystem. Th r a distributed archi ring the current cap	his reduces admi itecture that is m pacity of its aging	nistrative burd ore resilient in g network infra	den and cost asso n the face of a na astructure. The de	ociated with ea tural disaster I emand to retai	ich server havir by allowing RT n electronic da
TATUS								
his project has bee	en completed using	various fundin	g sources.					
	en completed using	various fundin	g sources.					
SSUES	en completed using	various fundin	g sources.					
SUES one at this time.				FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20.
SUES one at this time.	TOTAL	LTD	FY 2012					
SSUES one at this time.	TOTAL \$ 30,000	LTD \$ -	FY 2012 \$ -	\$ -	\$ -	\$ -	\$ 30,000	-
SSUES Jone at this time. EXPENDITURE PLAN UNDING PLAN	TOTAL \$ 30,000 TOTAL	LTD \$ -	FY 2012 \$ -	\$ - FY 2013	\$ -	\$ - FY 2015	\$ 30,000 FY 2016	FY2017 - FY204
SSUES lone at this time.	TOTAL \$ 30,000 TOTAL	LTD \$ -	FY 2012 \$ -	\$ - FY 2013	\$ -	\$ - FY 2015	\$ 30,000 FY 2016	FY2017 - FY204

\$

30,000 \$

- \$

\$

\$

- \$

\$

30,000 \$

PROJECT NAME	I.T. Trai	ining Ce	nter						PROJECT ID	G030
PROJECT CLASS	Facilitie	s Prograr	n				TIER	IV Future	(Post FY 2016)	
START DATE	1-Jul-2011	l				COMPLE	TION DATE	30-Jun-2017		
PROJECT DESCRIPTION			EMT:	Mike Matt	tos		PC:	Bishop	FI:	Paglieroni
Construct an I.T. Tra Computers/monitor Storage/tables/com Projection system Meeting room equip The current I.T. Train unctions are increal acilities will become	s puter table pment/sup ON ning room singly au paramou	es/chairs oplies in the Ha tomated a nt. These	illcraft ware across all o systems ar	house is tempo departments th nd their require	orary and incough valed training	nadequate t ied software include but a	o facillitate en e implementa are not limitec	itions, the need to: ERP syste	I for adequate of ms software (SA	computer trainir (P), transportatio
STATUS				1	· · · · · · ·					
This is a future proje	ct that is c	dependent	t upon fundi	ng being identi	ified. It is n	ot active at t	his time.			
<u>ISSUES</u>										
None at this time.										
EXPENDITURE PLAN		TOTAL	LTD	FY 20	12	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
	\$	75,000	\$	- \$	- \$	-	\$	- \$	- \$ -	\$ 75,00
FUNDING PLAN		TOTAL	LTD				FY 2014		FY 2016	FY2017 - FY204
Federal	\$									\$ -
State	•	-		-	-	=	•	-		-
Local TBD		- 75,000		=	-	-		-		75,00
100		, 0,000								13,00

\$

- \$

75,000

\$

\$

75,000 \$

\$

\$

DDG 1507 01 400	Tibel/ou Tig	Installation,	Maintenance, &	Repair			PROJECT ID	G035
PROJECT CLASS	Transit Techn	ologies Progr	am		TIER	II Want to F	und through F	Y 2016
START DATE	1-Aug-2007			COMPLE	TION DATE	30-Jun-2016		
PM: Mike N	lattos	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION PROJECT PER PROJECT PER PROJECT PR	_ funding source f	or 50-Fig Insta ations are impa	llation, fiber optic m cted.	aintenance and re	epair, and a res	serve to provide a	capital funding	in the event
ROJECT JUSTIFICAT Revenue from the 5 ecovery plan.		will be used to	fund installation of	50-Fig Fiber Opt	ic Network, fib	er optic maintena	nce and repair	, and a disast
The project was initi November of 2007.								
ISSUES None at this time.								
None at this time.	TOTA	AL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
None at this time.			FY 2012 980 \$ 25,00					
EXPENDITURE PLAN	\$ 477,4	10 \$ 171,	980 \$ 25,00	00 \$ 25,000) \$ 25,0	00 \$ 25,000	\$ 25,000	\$ 180,43
	\$ 477,4 TOTA	10 \$ 171, AL LTD \$	980 \$ 25,00 FY 2012 - \$ -	00 \$ 25,000 FY 2013		00 \$ 25,000 FY 2015		

\$

\$

477,410 \$

322,032 \$

- \$

\$

- \$

155,378

	Implement Doc	ument Arc	nıvaı System				PROJECT ID	G040
PROJECT CLASS	Other Programs			1	TIER	II Want to F	und through F	Y 2016
START DATE	1-Jul-2012			COM	PLETION DATE	30-Jun-2016		
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION mplement a docume								
PROJECT JUSTIFICATION RT is required to mai		ineering and	financial data. The	e current metho	od requires a lot o	f storage space a	and it is very time	e consuming
ccess the data.	detailed only	g and	a. data. Th	zao.ii mouii		15.495 Space (10 vorg tille	- 301.0 4 1111119
<u>TATUS</u>								
ecommended a Digit	ai Data Storage sy	/stem.						
COLIFC								
SSUES There has been very	little desire to do it	because the	e manual system w	orks well.				
VDENDITUDE DI ANI	TOTAL	LTD	EV 2012	EV 2042	EV 2014	EV 2015	EV 2017	EV2017 EV20
XPENDITURE PLAN	TOTAL \$ 224.000	LTD	FY 2012	FY 2013		FY 2015		FY2017 - FY20
	\$ 224,000	\$ -	- \$ -	\$	- \$ -	\$ -	\$ 224,000	\$ -
UNDING PLAN	\$ 224,000 TOTAL	\$ -	FY 2012	\$ FY 2013	- \$ - FY 2014	\$ - FY 2015	\$ 224,000 FY 2016	\$ - FY2017 - FY20
XPENDITURE PLAN UNDING PLAN Federal State Local	\$ 224,000 TOTAL	\$ -	- \$ -	\$	- \$ -	\$ -	\$ 224,000 FY 2016	\$ -

\$

\$

224,000 \$

- \$

- \$

- \$

224,000 \$

PROJECT NAME	LR Station Vide	R Station Video Surveillance & Recording System												
PROJECT CLASS	Transit Technolo	TIER	0 Funded											
START DATE	1-Jul-2008			COMPLET	ION DATE	30-Jun-2011								
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni						
PRO JECT DESCRIPTION	PRO JECT DESCRIPTION													

The VICE project is comprised of three major sub-projects;

- 1. Video systems enhancements This purpose of this project is to enhance our video surveillance capabilities throughout our light rail system. It will add a significant number of video surveillance cameras (90+) at light rail stations, park and ride lots, grade crossings, and wayside operations facilities, as well as add additional video storage and retrieval capabilities.
- 2. Fiber optics infrastructure enhancements The purpose of this project is to complete the installation and activation of RT's fiber optics backbone through the rail corridor. This includes funding to complete the backbone installation from Watt/180 to Alkali Flat station, and the installation of lateral connections to all RT light rail stations.
- 3. Public Information Systems This project provides for PI amenities at (an unspecified number of) light rail stations. These amenities include advanced digital messaging signs providing next train and service disruption information, two-way audio communications, and WiFi capabilities.

RT's Board and General Manager have made system security and public safety a mission imperative, and these systems are necessary	for both a	active
surveillance and as evidence for prosecution of crime.		

STATUS

This project was completed summer 2011. Grant closeout fall 2011.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 1,572,371	\$ 1,489,414	\$ 82,957	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	1,564,860	1,564,860	=	-	-	-	-		-
Local	7,511	7,511	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 1,572,371	\$ 1,572,371	\$	\$ _	\$ _	\$ _	\$ _	\$	

PROJECT NAME	Wi-Fi Light Rai	l System					PROJECT ID	G050
PROJECT CLASS	Transit Technolo	gies Progran	n		TIER	III Opportun	ity Based	
START DATE	1-Jul-2012			COMPLET	TON DATE	30-Jun-2016		
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

Enable Wi-Fi access for the entire light rail system. Scope includes:

- Installation of wireless access equipment on RT's fleet of light rail vehicles for public Internet access, vehicle location, telemetry and systems access, and security enhancement.
- Procuring and installing distributed Wi-Fi access equipment to all 50 light rail stations.

PROJECT JUSTIFICATION

This project would provide additional communications abilities to support light rail operations and it would allow RT to provide Internet access and service information to light rail customers.

STATUS

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

<u>ISSUES</u>

The technology committee will need to review this. RT is testing for free at this time. We need to be able to download data from trains while they are in service. The issue is whether we can hit a moving target. It was agreed the Gold Line would be the best line to test because it has more ridership and the commute is longer. Wi-Fi antennas are inexpensive, but we need to know what it would involve.

EXPENDITURE PLAN		TOTAL		LTD		FY 2012	FY 2013	FY 2014		FY 2015		FY 2016	FY2	017 - FY2042
	\$	1,375,000	\$		-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	1,375,000
FUNDING PLAN		TOTAL		LTD		FY 2012	FY 2013	FY 2014		FY 2015		FY 2016	FY2	017 - FY2042
Federal	\$	-	\$		-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-
State		-			-	-	-	-		-		-		-
Local		-			-	-	-	-		-		-		-
TBD		1,375,000				-	-	-		-		-		1,375,000
	¢	1,375,000	¢		_	\$ _	\$	\$	¢		¢	_	\$	1,375,000

PROJECT NAME	Power Systems	s for Networ	k Operations Ce	enter			PROJECT ID	G065
PROJECT CLASS	Equipment Prog	ram			TIER	II Want to Fu	and through I	Y 2016
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2013		
PM: Lynn	Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

Procurement and installation of an Uninterruptible Power Supply and backup power generation for the Network Operations Center at 1225 R Street.

PROJECT JUSTIFICATION

The Network Operations Center at 1225 R St. needs to be powered appropriately for the continuous operation of RT's network. Electronic equipment is extremely sensitive to commercial power fluctuations and must be protected from long term power outages. Currently, the NOC does not have a backup generator and the UPSs mounted in the racks have minimal capacity to keep the installed hardware running. In the event of a long-term power failure (30+ minutes), all systems including the fiber network communications, station security, fare vending systems, and the Call Center phone system would go down in 15-10 minutes for the duration of the power outage. The NOC is a mission and business critical faculty and must be able to endure long term power outages. Proper configuration and operation of this facility is mission critical, and is a high priority for the Network Operations unit.

STATUS

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

ISSUES

There is a developer considering building over the RT facilities at 1225 R Street. If that proceeds, the building would be demolished and a new building built. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the developer.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 98,000	\$	-	\$ -	\$ 49,000	\$ 49,000	\$ -	\$	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		
TBD	98,000			-	49,000	49,000	-	-		-
	\$ 98,000	\$		\$ _	\$ 49,000	\$ 49,000	\$ _	\$ _	\$	_

PROJECT NAME	SAP Upgrade f	rom 4.6c to	ERP 2005				PROJECT ID	G075
PROJECT CLASS	Other Programs				TIER	II Want to Fu	and through F	Y 2016
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2016		
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

Upgrade SAP from 4.6c to ERP 2005. Phases include:

Phase I: Upgrade without implementation of new functionality (except "low hanging fruit"). The new version comes with a new General Ledger module which provides the sub ledger functionality badly needed by the FI department. Introduction of new GL/ Sub Ledger will also affect the functionality of Funds Management, Assets Management, and Project Systems.

Phase II: Using all the new features of NetWeaver and finally transitioning to a service-oriented architecture. This includes revamping benefit module currently using workarounds due to domestic partner coverage, new grant module, recruitment module implementation etc.

PROJECT.	JUSTIFICATION
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SAP version	4 6C	has	hecome	nhsnlete

STATUS

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

ISSUES

The SAP system upgrade will probably require hardware upgrades as well. With the introduction of new functionality more licenses will be needed. Initial estimate suggests that 50 more licenses will be necessary with the introduction of new functionality.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
	\$ 1,353,784	\$	-	\$ -	- \$	353,78	4 \$	500,000	\$ -	\$ -	\$	500,000
FUNDING PLAN	TOTAL	LTD		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
Federal	\$ -	\$	-	\$	- \$	-	\$	-	\$ -	\$ -	\$	-
State	-		-	-	-	-		-	-	-		-
Local	-		-		-	-		-	-	-		-
TBD	1,353,784			-	-	353,78	4	500,000	-	-		500,000
	\$ 1,353,784	\$	-	\$ -	- \$	353,78	4 \$	500,000	\$ -	\$ -	\$	500,000

PROJECT NAME	Enhance Public	c Web Based Services (Phas	se II)			PROJECT ID	G090
PROJECT CLASS	Transit Technolo	ogies Program		TIER	III Opportun	ity Based	
START DATE	1-Jul-2012		COMPLETI	ION DATE	30-Jun-2021		
PM: Roge	r Thorn	EMT: Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION Enhance the public		ervice by implementing the follow	ing services:				
1. Automatic real	time service notifica	tions and Detours (160 hours).					
2. Portal for Real	Estate for Basic Ser	vices (500 hours). Real Estate ne	eds include:				
		static page), Asset Management		nt permits			
 Vendor pe 	rmit, Surplus proper	ty sales, RFQs (RT and other pro	perty)				

- TOD: Transit Oriented Development Information
- Maps with property information/descriptions
- Abandonment's/clearances (submissions for review)
- 3. Web Based Stops Management and Integration (300 hours).
- 4. Online complaints submission (500 hours).

This project will improve customer service. Stops Management will let regional partners to maintain bus stops using this site. The Online complaint system will feed data from public to the Trapeze COM and start a workflow for Article 5 compliance. Detours and Service notification will let the public view current detours and service notifications online.

STATUS

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

<u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
	\$ 150,000	\$	- !	\$ -	\$ -	\$ -	\$ -	\$ -	\$	150,000
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
Federal	\$ -	\$	- :	\$ -	\$ =	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	150,000			-	=	-	-	-		150,000
	\$ 150,000	\$		\$ _	\$ _	\$	\$ _	\$ _	\$	150,000

PROJECT NAME	Annual Hard	ware	Replac	ement	/Upgrade	Prog	ram					Р	ROJECT ID	G09	95
PROJECT CLASS	Equipment Pro	ograr	n						TIER	II	Want to Fu	ınd	through F	Y 2016	
START DATE	1-Jul-2010						COMPLET	TION	DATE	30	Jun-2017				
PM: Roger			EMT:	Mil	ke Mattos				PC:	Bis	shop		FI:	Pagliero	oni
PROJECT DESCRIPTION This project is to prov		annu	al hardwa	re renls	acements/iii	narad≤	76								
p, p						- 9									
PROJECT JUSTIFICATI	ON														
Work Stations need t		every	two to thr	ree yea	rs to accom	ımodaf	te new operat	ing	systems, nev	N S	oftware,				
end user software, vo												PUs	,		
Monitors (CRT or LC	D), Keyboards,	Mice,	Audio De	evices, e	etc. RT sys	stemati	ically replaces	s ap	proximately	fort	y work				
stations every year.															
other peripherals nee		eve eve	ery two to	three y	ears based	on us	age and acco	mm	odating new	op	erating syste	ems	;		
and end user softwar	e.														
STATUS															
COLLEC															
SSUES None at this time.															
vone at this time.															
		_													
EXPENDITURE PLAN	ТОТА	L	LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 -	FY204
	\$ 410,00	00 \$		- \$	-	. \$	210,000	\$	75,000	\$	75,000	\$	50,000	\$	-
FUNDING PLAN	TOTA						FY 2013				FY 2015		FY 2016		
Federal		۱L \$									- 1 2013		- 1 2010	\$. 1204
i cuciai	- -			-	-	. ¥	_	Ψ	-	Ψ	_	Ψ	_	Ψ.	
State															-
Local	-			-	-		-		-		-		-		-
				-	-	- - - \$	210,000		- 75,000		75,000		- 50,000		-

PROJECT NAME	Network Back	up and	Data A	Archive	Upgrad	le					PROJECT ID	G100
PROJECT CLASS	Equipment Pro	gram						TIER	l II	Want to F	und through	FY 2016
TART DATE	1-Jul-2009						COMPLET	ION DATE	30	-Jun-2013		
PM: Roger	Thorn	Е	MT:	Mike N	lattos			PC:	Bi	ishop	FI:	Paglieroni
ROJECT DESCRIPTION			_	_								
lpgrade/replace RT	s data backup an	d archive	e system	n.								
DO IFOT ILLOTICIO	ON											
ROJECT JUSTIFICAT		o bool	. dou!-	with - P	Nick to D'	ok +-	Tone activity	n Tha	ront a	or basker	coffware!	ono debia!
Replace aging back	h server and tab	e packup	uevice	with a L	ISK (O DIS	2K (0	rape solutio	ii. The cur	rent serv	er, backup :	SURWARE AND T	ape urive solut
akes 5-6 days to fin	sn a complete ba	ckup of a	ılı electr	unic data	1. During	ınat	urne cnangeo	ı illes are i	ioi gettir	iy backed u	p because the	system is bus
<u>TATUS</u>												
his is a future proje	et that is donondo	nt unon	fundina	hoina id	ontified							
riis is a iuture proje	it that is depende	iii upon	iuiiuiiig	being iu	andineu.							
						_						
<u>SSUES</u>						_		_		·		
lone at this time.												
		L	TD	FY	2012		FY 2013	FY 20	14	FY 2015	FY 2016	FY2017 - FY2
XPENDITURE PLAN	TOTAL											
				· ·			20,000	Þ	- \$	-	.b -	
	\$ 50,000	0 \$										
	\$ 50,000 TOTAL	0 \$			′ 2012		FY 2013			FY 2015	FY 2016	FY2017 - FY2
UNDING PLAN Federal	\$ 50,000 TOTAL \$ -	D \$. L	TD		′ 2012					FY 2015		FY2017 - FY2
UNDING PLAN Federal State	\$ 50,000 TOTAL \$ -	0 \$. L	TD	FY	′ 2012		FY 2013			FY 2015	FY 2016	FY2017 - FY2
UNDING PLAN Federal State Local	\$ 50,000 TOTAL \$ - -	0 \$. L [.] \$	TD	FY	′ 2012		FY 2013	\$		FY 2015	FY 2016	FY2017 - FY2
UNDING PLAN Federal State	\$ 50,000 TOTAL \$ -	D \$. L'	TD	FY \$	′ 2012		FY 2013	\$		FY 2015 - - -	FY 2016	FY2017 - FY2

PROJECT NAME	Automated Veh	nicle Locatio	n System for Bu	ıses			PROJECT ID	G105
PROJECT CLASS	Transit Technolo	gies Progran	n		TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	ION DATE	31-Mar-2012		
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

This project proposes to enhance RT's capability to detect, counter and respond to security threats, acts of terrorism, and other illegal activities, through the installation of an automated vehicle location (AVL) and monitoring system for RT's bus fleet. The proposed system would be installed on RT's entire bus and trolley fleet of 275 vehicles, providing real-time vehicle location and monitoring capabilities.

PROJECT JUSTIFICATION

Currently, RT has no AVL capacity for it's bus fleet whatsoever. An AVL system is needed in order to improve system security, performance, and enhance service reliability. If there were an emergency, this capability would be highly beneficial. It would provide current information to passengers as well.

STATUS

Funding for this project has been received. Modems have been ordered and an issue paper for contract award is being presented to the RT Board for software and services purchase on 1/24/11.

<u>ISSUES</u>

Staff are piloting a system utilizing RT's Clever Device equipment and cellular modems.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	EV201	7 - FY2042
LAFLINDITURE FLAIN	IOIAL	LID	11 2012	11 2013	11 2014	11 2015	11 2010	11201	7 - 1 1 2042
	\$ 1,554,887	\$ 336,080	\$ 1,218,807	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	1,554,887	1,554,887	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	 -		-	-	-	-	-		-
	\$ 1,554,887	\$ 1,554,887	\$ -	\$	\$	\$ -	\$ -	\$	-

PROJECT NAME	Radio System	Central Elec	tronics Bank/CB	S Dispatch Co	nsoles		PROJECT ID	G110
PROJECT CLASS	Equipment Prog	ram			TIER	III Opportuni	ity Based	
START DATE	1-Jul-2016			COMPLET	ION DATE	30-Jun-2020		
PM: Doug	Vanderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

Purchase/install a hard-wired radio dispatch console for the Community Bus Service (CBS) department at the McClellan site. Scope includes an equipment rack that can be shared amongst multiple consoles.

PROJECT JUSTIFICATION

This project is needed in order to complete the communications system installation for CBS and fully support its operations. This project can also provide for better District-wide communication-system redundancy and emergency preparedness. The radio system in place at CBS now was a temporary stop-gap measure meant to minimize start-up costs at McClellan, but with full knowledge that the system would have many shortcomings that would be addressed when the permanent dispatch console was installed.

The current radio is not cross-compatible with the consoles at fixed-route and light rail, it does not display emergency button alerts for our radios leaving CBS Operators vulnerable, it does not allow CBS to simultaneously monitor other RT channels such as Bus, Supervisors, Rail, and Nforce making transfers, passenger incidents and mechanical issues harder to coordinate.

It does not allow CBS to patch across CBS to other channels like Nforce or Supervisors. It does not allow for direct radio calls in an emergency, and does not allow communication with new TAC channels.

In addition, by installing the permanent dispatch console, CBS can potentially act as emergency back up if one or both of the other radio control centers dead from power outage, fire, flood, or other, as CBS has the added advantage of having unlimited generator back-up power for its Dispatch office. The above deficiencies can only be resolved with the installation of the hard-wired dispatch console requested in this project.

STATUS

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

ISSUES

EXPENDITURE PLAN		TOTAL		LTD		FY 2012	FY 2013	FY 2014		FY 2015		FY 2016	FY20	17 - FY2042
	\$	225,000	\$		-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	225,000
FUNDING PLAN		TOTAL		LTD		FY 2012	FY 2013	FY 2014		FY 2015		FY 2016	FY20	17 - FY2042
Federal	\$	-	\$		-	\$ -	\$ =	\$ -	\$	-	\$	-	\$	-
State		-			-	-	-	-		-		-		-
Local		-			-	-	-	-		-		-		-
TBD		225,000				-	=	-		-		-		225,000
	¢	225,000	¢			\$ _	\$ _	\$ _	¢	_	¢	_	\$	225,000

PROJECT NAME	Network									PROJECT	עו ו	G120
PROJECT CLASS	Equipme	nt Progr	ram				TIER	III Op	portun	ity Based		
START DATE	1-Jul-2011					COMPL	ETION DATE	30-Jun-2	2017			
PM: Roge	r Thorn		EMT:	Mil	ke Mattos		PC:	Bishop)	FI:	Pag	glieroni
PROJECT DESCRIPTI												
Upgrade RT's netw	ork backbon	e switch	l.									
PROJECT JUSTIFICA	TION											
This project would		current s	switch, wh	ich is des	signed for edge	access, with	one that is spe	ecifically de	esigned	to handle	core fib	er backbon
applications.	•				0		·	,	Ü			
PILITATS												
	oct that is do	nondoni	t upon fun	ding hoin	a identified. It is	not activo at	this time					
<u>STATUS</u> This is a future proj	ect that is de	penden	t upon fun	ding bein	ng identified. It is	s not active at	this time.					
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This is a future proj								EV	2015	EV 201	6 6	2017 - EV204
This is a future proj		TOTAL	LTD		FY 2012	FY 2013	FY 2014					2017 - FY204
This is a future proj SSUES None at this time.		TOTAL	LTD			FY 2013	FY 2014					2017 - FY204 125,00
SSUES None at this time.	\$	TOTAL	LTD	- \$	FY 2012	FY 2013 \$ -	FY 2014 \$ -	\$	-		- \$	
SSUES None at this time. EXPENDITURE PLAN	\$	TOTAL 125,000	LTD \$	- \$	FY 2012	FY 2013 \$ -	FY 2014 \$ -	\$	-	\$	- \$ 6 FY2	125,00
SSUES None at this time.	\$	TOTAL 125,000 TOTAL	LTD \$	- \$	FY 2012	FY 2013 \$ -	FY 2014 \$ -	\$	- 2015	\$ FY 201	- \$ 6 FY2	125,00 2017 - FY204
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federa State Local	\$ 1 \$	TOTAL 125,000 TOTAL	LTD \$ LTD	- \$	FY 2012	FY 2013 \$ -	FY 2014 \$ -	\$	- 2015	\$ FY 201	- \$ 6 FY2	125,000 2017 - FY204 - - -
SSUES None at this time. EXPENDITURE PLAN FEDERAL FEDERAL FEDERAL FEDERAL State	\$ 1 \$	TOTAL 125,000 TOTAL	LTD \$ LTD	- \$	FY 2012	FY 2013 \$ -	FY 2014 \$ -	\$	- 2015	\$ FY 201	- \$ 6 FY2	125,000 2017 - FY204 - -

PROJECT NAME	Data Warehous	se Upgrade	•							PROJECT II) (G125
PROJECT CLASS	Other Programs						TIER	II	Want to F	und through	FY 201	6
START DATE	1-Jul-2011					COMPLE	TION DATE	30-	Jun-2017			
PM: Roger	Thorn	EMT:	Mil	ce Mattos			PC:	Bis	shop	FI:	Pagli	ieroni
PROJECT DESCRIPTIO												
Jpgrade the Data W	arenouse.											
ROJECT JUSTIFICATI												
Regional Transit's d		vstem is curi	ently 11	sed by RT	staff fo	or enternris	e reportina	data ai	nalysis an	d application	data st	orage ai
resentation services												
005, it will be requir					or o ye	ara unu un	, min oddotilli	. 01 1130	iai Studio.IV	101, 0 QL 301VC	, 200J,	ON LF
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TATUS												
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XPENDITURE PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	1	FY 2015	FY 2016	FY20	17 - FY20
	\$ 175,000											175,00
UNDING PLAN										FY 2016		
Federal			- \$	-	\$	=	\$	- \$	-	\$ -	\$	-
C1-1-	-		-	_				-	-	-		
State Local	-		_	_		_		-		_		-
State Local TBD	- 175,000		-	-		-		-	-	-		
Local			- \$	-	\$	- -	\$	- \$	-	\$ -		175,00 1 75,0 0

PROJECT NAM	IE	Server F	cpiace	, iii Ciii										F	ROJECT ID	(3135
PROJECT CLAS	SS	Equipme	nt Prog	ram							TIER	II	Want to	Fund	through	FY 201	6
START DATE		1-Jul-2011							COMPL	ETION	DATE	30-J	un-2017				
PM:	Roger 7	horn		Е	MT:	Mike	Mattos				PC:	Bis	hop		FI:	Pagli	eroni
ROJECT DESC			ogram to	o retire	and rep	blace aç	ging and	obsole	te servers.								
ROJECT JUST he industry s oftware dem icreased risk ampers our a	standar nands s k of ser	d for hard ervers wit ver hardw	h more are failu	compu ure whi	uting po ch will	wer the result i	an is cu n unexpe	rrently ected o	available downtime.	with o	our existing	j serv essinç	er farm. g power	Failur in our	re to upgr current ir	ade lea nfrastru	ads to a
	re proj ec	t that is d	ependen	nt upon	funding) being	dentified	l.									
STATUS This is a futur SSUES None at this ti		t that is d	ependen	it upon	funding	l being	dentified	l.									
SSUES Sone at this ti	ime.		TOTAL	L	TD		FY 2012										
This is a futur	ime.		TOTAL	L	TD		FY 2012		FY 2013								
SSUES None at this ti	PLAN	\$	TOTAL 80,000 TOTAL	L \$	TD _	\$	FY 2012 	. \$		\$	- FY 2014	\$	- FY 2015	\$	30,000 FY 2016) \$ FY201	50,00
SSUES None at this ti	PLAN V Federal	\$	TOTAL 80,000 TOTAL	L \$	TD _	\$	FY 2012 	\$	-	\$	- FY 2014	\$	- FY 2015	\$	30,000 FY 2016) \$ FY201	50,00
SSUES None at this ti	PLAN	\$	TOTAL 80,000 TOTAL	L \$	TD _	\$	FY 2012 	. \$	-	\$	- FY 2014	\$	- FY 2015	\$	30,000 FY 2016) \$ FY201	50,00
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PROJECT NAME	New Headquar	ters Buildii	ng				PROJECT ID	G145
PROJECT CLASS	Facilities Progra	am			TIER	III Opportu	nity Based	
START DATE	1-Jul-2009			COMPLET	TION DATE	30-Jun-2022		
PM: RoseN	lary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
quare feet of office	uire a new Admini space in downtown	n Sacramento	lquarters Building. C	otion to purchase	e an additional	40,000 square f	eet.	
		1 hecause de	mand for space exce	eds our canacity	at this time. N	Ve are already la	asing space	The economics
			for space in the open		acuno ullic. V	vo are aireauy it	asing space.	THE COULDINGS
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TATUS								
	ons are ongoing to	develop the	pro forma, but proce	eding is continae	ent upon sellino	the existing Ad	ministrative He	adquarters. Th
			proceed unless the re					•
SSUES ocal Funding source	a is DT Othar: Tra	ado for value	only with no net expe	nco to DT				
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				FY 2013				\$ -
UNDING PLAN Federal	\$ -	\$	- \$ -	FY 2013 \$ -	\$ -	\$ -	\$ -	\$ -
UNDING PLAN Federal State	\$ -	\$ LTD	- \$ - FY 2012	FY 2013 \$ - FY 2013	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ LTD	- \$ - FY 2012	FY 2013 \$ - FY 2013	\$ -	\$ -	\$ -	FY2017 - FY204

- \$

- \$

\$

- \$ - \$ - \$

PROJECT NAME	Intelli	gent Tran	spor	tation	Syste	ems (ITS	5)							PROJECT ID		G165
PROJECT CLASS	Transi	t Technolo	ogies	Progra	n		1			TIER	II	Want	to Fur	nd through	FY 2	016
START DATE	1-Jul-20	10						COM	IPLETIC	N DATE		-Jun-2035	5			
PM: Mike PROJECT DESCRIPT	Mattos			EMT:	Mil	ke Mattos	5			PC:	Bi	shop		FI:	Vo	lk
Support implement Sacramento Area (on the web, and via	Council of	Governme	ents (S													
PROJECT JUSTIFICA This project would		technolog	y to R	T, enhai	nce se	ervice for (our cus	stomers, a	and it is	a region	wide ini	tiative.				
STATUS																
ISSUES None at this time.																
EXPENDITURE PLAN		TOTAL		LTD		FY 2012		FY 2013	3	FY 2014	1	FY 201	5	FY 2016	FY	2017 - FY2
EXPENDITURE PLAN		TOTAL 12,600,000			\$	FY 2012		FY 2013				FY 201		FY 2016 \$ 1,500,000		
EXPENDITURE PLAN FUNDING PLAN Feder State Local	\$		\$		\$		- \$	FY 2013	- \$	FY 2014	- \$		- 5		0 \$	11,100,0
FUNDING PLAN Feder	\$	12,600,000 TOTAL -	\$	-			- \$	FY 2013	- \$	FY 2014	- \$ 4		- 5	\$ 1,500,000 FY 2016	0 \$ FY:	2017 - FY2(11,100,0 2017 - FY2(

PROJECT CLASS	Bus Maintenai	nce Facility	#2 (Phase 2)				PROJECT IE	
	Facilities Progra	am		1	TIER	IV Future (F	Post FY 2016)
START DATE	1-Jul-2016			COMPLET		30-Jun-2018		
PM: Dawn F	Fairbrother	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
ncrease capacity at uses. Scope includ xpanded fleet.	the 2nd Bus Maint es adding CNG co	enance Facili Impressors, a	ty (BMF2) to accom In additional bus wa	nmodate 125 addit Ish lane, and it will	ional buses fc require addit	or a total system o Jonal equipment a	capacity of app and civil work	oroximately 470 to support an
ROJECT JUSTIFICATI hese enhancement ccommodate 220 bi	ts are needed to						ance Facility	was designed
TATUS								
<u>natus</u> This is a future projec	ct that is currently	unfunded. Ph	ase 1 of this project	t is proposed to ad	ld capacity for	125 buses.		
riis is a ratare projet	indi is currently	umumucu. i m	ase i oi iiis projec	i is proposed to do	ia capacity for	125 60303.		
20152								
ISSUES None at this time.								
lone at this time.	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
lone at this time.			FY 2012					
XPENDITURE PLAN	\$ 7,500,000	\$ -	- \$	\$ -	\$ -	\$ -	\$ -	\$ 7,500,00
None at this time.	\$ 7,500,000 TOTAL	\$ -	FY 2012	\$ -		\$ -		\$ 7,500,00
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 7,500,000 TOTAL \$ -	\$ -	FY 2012	\$ - FY 2013	\$ -	\$ - FY 2015	\$ -	FY2017 - FY20
EXPENDITURE PLAN FUNDING PLAN Federal	\$ 7,500,000 TOTAL \$ -	\$	FY 2012	\$ - FY 2013	\$ -	\$ - FY 2015	\$ -	\$ 7,500,00 FY2017 - FY20

PROJECT NAME	Capital Reserv	/e					PROJECT ID	G200
PROJECT CLASS	Other Programs	;			TIER	II Want to F	und through	FY 2016
START DATE	1-Jul-2007			COMPLE	TION DATE	30-Jun-2042		
	ookshire	EMT:	Dee Brookshii	'e	PC:	Tyler	FI:	Volk
ROJECT DESCRIPTIO								
stablish a capital re	serve account.							
PROJECT JUSTIFICATI	ON							
Some capital needs		l and nlanned	for in advance. T	his project would	nrovide a fund	ling source for u	nevnected mai	ndatory or critic
apital needs that ca		and planned	i ioi iii advance. T	nis project would	provide a func	ing source for the	iexpected mai	idatory or critic
apitai neeus that ca	it be deletted.							
<u>STATUS</u>								
This project is not fur	ided at this time							
nis project is not fai	ded at this time.							
SSUES .								
None at this time.								
XPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
			- \$					
UNDING PLAN			FY 2012					
Federal			- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	.	-	-	-	-	-
State Local	-	-	- -	-	-	-	-	- 0 000 0
State		-	· -	- - - - \$ -	-	-	\$ -	8,000,0

PROJECT NAM	ИΕ	Wayfind	ing Siç	nage										I	PROJECT ID	G	210
PROJECT CLA	ASS	Infrastru	cture Pr	ogram							TIER	III	Oppor	rtunity	Based		
START DATE		1-Jul-2009							COMP	LETION	DATE	30-	Jun-2017				
PM:	Lynn C			Eľ	ЛT:	Mike I	Mattos				PC:	Bis	shop		FI:	Volk	
PROJECT DES Procure and																	
ROJECT JUS	TIFICATIO	ON .															
			de a fur	nding sc	urce fo	r signs	to direct	patro	ns to RT	light ra	il stations	and b	ous stop	s from	freeways a	nd local	stree
<u>TATUS</u> his project i	s not fur	nded at thi	s time														
nis project i	3 HOCTUI	ided at till.	inio.														
SSUES						_											
RT needs to	coordina	ite with Ca	ılTrans,	Sacram	ento Co	ounty, a	nd local (cities t	o install V	Vayfind	ing signs.						
XPENDITURE	E PLAN		TOTAL	Lī	D	F	Y 2012		FY 2013		FY 2014		FY 2015	i	FY 2016	FY2017	- FY20
KPENDITURE	E PLAN	\$						<u> </u>		- \$. \$					
		\$	100,000	\$	-	\$	-	\$		- \$		\$		- \$	25,000	\$	75,0
	N		100,000 TOTAL	\$ L1	-	\$ F								- \$	25,000 FY 2016	\$ FY2017	75,0
			100,000	\$	-	\$	-	\$		- \$		\$		- \$	25,000 FY 2016	\$	75,0
UNDING PLA	N Federal State Local		100,000 TOTAL - -	\$ L1	-	\$ F	-							- \$	25,000 FY 2016	\$ FY2017 \$	75,0 - FY20 - -
XPENDITURE	N Federal State		100,000 TOTAL	\$ L1 \$	-	\$ F	-							- \$	25,000 FY 2016 - - - 25,000	\$ FY2017 \$	75,0

PROJECT NAME	Non-Revenue Vehicle Replacement				PROJECT ID	G225
PROJECT CLASS	Fleet Programs		TIER	I Funded thr	ough FY 2016	
START DATE	1-Apr-2008	COMPLET	TON DATE	30-Jun-2042		
PM: Vern Ba	arnhart EMT: Mark Lonerd	an	PC:	Bishop	FI: Vo	olk

Replace existing non-revenue vehicles that have surpassed their useful lives; have been damaged beyond repair; are uneconomically repairable, or no longer meet California emission standards. Expenditure plan assumes vehicles maintenance identify as highest priority will be replaced in 2012 and thereafter based on vehicle useful life. The second highest priority vehicles will be replaced in 2013. All other vehicles with useful lives ending in 2014 or earlier will be replaced in 2014 and thereafter based on vehicle useful life. All the rest to be replaced at the end of their useful lives and thereafter.

PROJECT JUSTIFICATION

Non-revenue vehicles are needed to perform the many duties assigned to each RT department. Failure to replace vehicles when they reach the end of their useful life, or are no longer economically repairable, increases operating costs or negatively impacts the using department due to a lack of vehicle availability, impacting their ability to perform their department's mission - including having supervisory personnel in the field, properly maintaining bus stops/light rail stations, monitoring construction activities, and numerous other field functions.

STATUS

Funding in the amount of \$375,000 was provided to the Department approximately 3 months ago. The decision was made to replace those high mileage and critical vehicles that support operational needs (and also do not meet the criteria for future Prop 1B funding). Requisitions have been submitted for 6 replacement vehicles for LR Supervisor requirements, along with a supplemental requisition for the necessary additional equipment required (push bumpers, light bars, etc.). These vehicles are expected to arrive within the next 3 to 4 months. One vehicle was requisitioned and received for a replacement Bus Transportation supervisor vehicle and that was taken out of service due to an accident. This vehicle is in the process of being outfitted for daily service. The remaining funding will be used for 3 replacement RTPS vehicles and will be ordered as soon as CA State awards a contract for this type of vehicle - which is expected to occur sometime in the Jan. or Feb. time period.

ISSUES

This is an ongoing requirement that continues to not be fully funded and the backlog is growing. No funding was allocated in FY 2007 to FY 2010, so even high priority needs were left unfunded. Continued lack of fully funding this project places a burden on the operating budget with increased cost for repair of vehicles that have outlived their useful life. No funding is available to replace vehicles that are either damaged beyond repair or fail to meet emission standards. Thus, adversely affecting the Department that is assigned the vehicle.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	017 - FY2042
	\$ 40,937,319	\$ 726,524	\$ 375,000	\$ 1,702,683	\$ 1,006,374	\$ 2,431,649	\$ 16,798	\$	34,678,291
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	017 - FY2042
Federal	\$ 1,083,149	\$ 583,149	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$	-
State	7,211,000	-	150,000	4,423,044	1,318,978	1,318,978	-		-
Local	145,791	145,791	-	-	-	-	-		-
TBD	32,497,379		-	-	=	=	-		32,497,379
	\$ 40,937,319	\$ 728,940	\$ 650,000	\$ 4,423,044	\$ 1,318,978	\$ 1,318,978	\$ _	\$	32,497,379

PROJECT NAME	Certificates of I	Participation	Payments				PROJECT ID	G230
PROJECT CLASS	Other Programs				TIER	I Funded the	rough FY 201	6
START DATE	9-Jan-2004			COMPLET	ION DATE	30-Jun-2016		
	Bernegger	EMT:	Dee Brookshire		PC:	Tyler	FI:	Volk
PM: Brent E PROJECT DESCRIPTION Annual payment for (PROJECT JUSTIFICATION This is a contractual of	N Certificate of Partici	pation bond iss	uance from 2004	to 2015.				Volk
STATUS This project is active.								
ISSUES Not applicable.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
			\$ 2,077,783					
FUNDING PLAN Federal State	TOTAL \$ - 15,252,488 7,770,037	LTD \$ - 6,935,393 7,770,037		\$ -		FY 2015 \$ - 2,080,000		FY2017 - FY20 ⁴ \$ -
Local	1,110,001	1,110,031	-	-	-	-	-	-
TBD	-	7,770,037	-	-	-	-	-	- -

PROJECT NAME West Citrus O	vercrossing	OCS Pole Reloca	ation Phase 1			PROJECT ID	G236
PROJECT CLASS Infrastructure F	Program			TIER	0 Funded		
START DATE 1-Oct-2009			COMPLET	ION DATE	30-May-2011		
PM: Jeff Cho	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

To support the State's West Citrus Bridge Widening Project, RT needs to relocate two OCS poles in the vicinity of the intersection of Folsom Blvd. and Kilgore Rd. These OCS poles are located where the bridge extensions have to go, so they need to be removed before the State can proceed with false work to build the bridge extension. Phase 1 includes:

- 1. Design OCS pole relocation
- 2. Construct a new OCS pole assembly in the middle of the West Citrus brudge area where the bridge soffit is recessed
- 3. "Cut-over" catenary wires from existing OCS poles to new OCS pole and temporarily set wires to a lower height to accomodate bridge false work.
- 4. Remove the two existing OCS poles and demolish foundations
- 5. Relocate any existing underground facilities, which may interfere with bridge work

Phase 2 scope includes flagging during bridge construction and restoring the catenary system to its proper height. The project is being phased because Phase 2 can't be completed until Caltrans completes their Bridge Widening Project.

PROJECT	JUST	IFICA	TIC	N		

To cupport the Ctatale Most C	Litrus Dridge Widening	Drainet two OCC	palac pood to be releasted
To support the State's West C	illus bilage wiaeililg	Project, two OCS	poles fieed to be relocated.

STATUS

A construction and maintenance agreement between RT and Caltrans is on the September 14th, 2009 Board Agenda for Approval. Per terms of the agreement, Caltrans will reimburse RT for actual costs. After the agreement is executed, RT will issue a work order to PGH Wong to begin design work. This is anticipated to take two to three months with construction to follow. The State needs RT's project to be completed by April of 2010 so they can proceed with their project. Plans are to close Phase 1 by May 2010. Phase 2 progress will be dependent upon the State's construction schedule.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 450,000	\$ 163,201	\$ 286,799	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	450,000	450,000	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 450,000	\$ 450,000	\$ _	\$	\$	\$	\$ _	\$	

PROJECT NAME	Across the Top	System Mo	dification				PROJECT II	G237
PROJECT CLASS	Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	13-Sep-2010			COMPLET	ION DATE	30-Jun-2011		
PM: Craig N	lorman	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION	N	•			•		•	

Sate of California is contracted with RT to review State's project plans for the "Across the Top" High Occupancy Vehicle Land Project and conduct preliminary engineering including design support costs to modify RT tracks and facilities situated below interstate Highway 80, in Sacramento County and the Del Paso Overhead Structure.

PROJECT JUSTIFICATION

Caltrans will be adding high occupancy vehicle lanes on both sides of Interstate Highway 80 (Del Paso Overhead Structure). The widening of this structure will interfere with RT's existing facilities. Design consultants will develop detailed design modifications to RT's Light Rail system, but a preliminary survey of the site suggests that the pole locations and wire height for the overhead contact system (OCS) will require adjustments. In addition to the OCS adjustments, it will also need to modify a grade crossing mechanism.

Caltrans requested that RT provide the technical expertise need to oversee the preliminary engineering design effort. The work includes procuring design consulting services and providing design oversight.

STATUS

Caltrans will pay RT in accordance with the California Prompt Payment Act, codified in Government Code Section 927 et seq. The agreement allows RT to be completely reimbursed, in arrears, for all design costs incurred in support of the Caltrans project. Design is completed and given to Caltrans for construction. Estimated date for completion is July 2012.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 300,000	\$ 81,795	\$ 37,290	\$ -	\$ -	\$ -	\$ -	\$	180,915
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	' - FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	300,000	300,000	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 300,000	\$ 300,000	\$	\$ -	\$	\$ -	\$ -	\$	-

PROJECT NAME	Repairs per Bie	ennial Bridg	e Inspection				PROJECT ID	G238
PROJECT CLASS	Infrastructure Pr	ogram			TIER	II Want to Fu	ınd through	FY 2016
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2042		
PM: Darrry	l Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

Repair of bridge structure elements as found in the periodic inspection. Cracks on bridge deck, cracks on MSE walls, cracks on MSE columns, repair fence posts, general cleaning and maintenance.

PROJECT JUSTIFICATION

The repairs are needed to comply to the CPUC regulatory biennial inspection report. Also, some of the structure issues are of major concern for the sound stability of the bridges. One example is the periodic inspection of the MSE walls "inspection wires" for the bridges that are more than 5 years old (Bee Bridge and Brighton).

STATUS

2011 Bridge inspection completed in 8/11. Minor repairs is being under taken by RT's Wayside staff. Major repairs need to be contracted out. Corrosion Monitoring inspection completed in 11/11. Repairs are needed for the Corrosion Monitoring test panels. MSE Wall wires were inspected and found to be in excellent condition.

<u>ISSUES</u>

The CPUC may have concerns of the unaddressed repairs.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
	\$ 1,877,000	\$	-	\$ 156,000	\$ 181,000	\$ 55,000	\$ 55,000	\$ 55,000	\$	1,375,000
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY20	17 - FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	156,000		-	156,000	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	1,721,000			-	181,000	55,000	55,000	55,000		1,375,000
	\$ 1,877,000	\$	-	\$ 156,000	\$ 181,000	\$ 55,000	\$ 55,000	\$ 55,000	\$	1,375,000

PROJECT NAME	Additional Fa	e Vending N	lachines/Spares				PROJECT ID	G240
ROJECT CLASS	Transit Techno	logies Progra	m		TIER	0 Funded		
TART DATE	1-Jul-2008			COMPLET	TION DATE	31-Aug-2012	1	
PM: Laura ROJECT DESCRIPT	a Espinoza	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
ртојоск ю се р.			achines and additio	and to to the same				
ey stations. The valintenance, finar	ines are needed to vorkstations are co icial reports, ticket	nnected to the adding require	m expansion and it Central Data Collec ement, customer cla provide service whil	ction System (CE aims, citation inv	OCS), which a vestigations, a	llows department and downloading	s to monitor FVI uploading FVM	√alarms, FV
TATUS rocurement is cor	nplete, FVM's are i	n production. E	stimated delivery is	4/12.				
SSUES one at this time.								
XPENDITURE PLAN			FY 2012					FY2017 - FY20
UNDING PLAN Federa State	TOTAL	LTD \$ -	\$ -	FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016	FY2017 - FY20 \$ -

\$

\$

1,200,000 \$

1,200,000 \$

- \$

- \$

- \$

PROJECT NAME	Completing the	video Surve	iliance System	1			PROJECT ID	H015
PROJECT CLASS	Transit Technolo	gies Program			TIER	0 Funded		
START DATE	25-Aug-2009			COMPLE	TION DATE	31-Oct-2011		
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION Install additional light								-
PROJECT JUSTIFICATI	<u>ON</u>							
STATUS This project is procee	eding and should b	e completed by	6/30/2011.					
	eding and should b	e completed by o	6/30/2011.					
This project is proceed	eding and should b	e completed by	6/30/2011.					
SSUES Slone at this time.	TOTAL	LTD	FY 2012			FY 2015		FY2017 - FY20
SSUES None at this time.	TOTAL	LTD						FY2017 - FY20 \$ -
SSUES None at this time.	TOTAL	LTD	FY 2012 \$ 9,451				\$ -	
SSUES None at this time.	TOTAL \$ 467,300 TOTAL	LTD \$ 457,849 LTD	FY 2012 \$ 9,451 FY 2012	\$ -	\$ -	\$ -	\$ -	\$ -
SSUES Jone at this time. EXPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 467,300 TOTAL \$ 467,300	LTD \$ 457,849 LTD \$ 467,300	FY 2012 \$ 9,451 FY 2012	\$ - FY 2013	\$ -	\$ - FY 2015	\$ - FY 2016	\$ - FY2017 - FY20

PROJECT NAME VICE II (Vide	Intrastructure & Commumic	ations)			PROJECT ID	H020
PROJECT CLASS Transit Techn	ologies Program		TIER	0 Funded		
START DATE 1-Jul-2009		COMPLET	ION DATE	31-Oct-2011		
PM: Steve Boswell	EMT: Mike Mattos		PC:	Bishop	FI:	Paglieroni
DDO IECT DECCRIPTION					1	

This project proposes to enhance SRTD's capability to detect, counter, and respond to threats and acts of terrorism against the transit system through the installation of cameras. The Watt/I80 West Station is actually part of the Watt/I80 to Roseville Road corridor. It is actually one continuous lot which requires more surveillance capacity. The Swanston Station is next to Light Rail HQ which is one of SRTD's critical structures.

PROJECT JUSTIFICATION

The area of our video surveillance system in the greatest need for expansion is the light rail station component. Additionally, SRTD receives regular requests for video surveillance footage from local law enforcement and the FBI. This project will enhance that capability as well as provide monitoring of sites via a web-based application.

STATUS

This project is proceeding and should be completed by 6/30/2011.

ISSUES

Cameras in the parking areas should be focused on passenger interface not parked vehicles. Detailed camera plan to ensure cameras are placed for anti-terrorism purposes must be submitted to DHS for review and approval prior to release of funds.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
	\$ 733,801	\$ 732,348	\$ 1,453	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
Federal	\$ 733,801	\$ 733,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 733,801	\$ 733,801	\$ -	\$ -	\$	\$ -	\$ -	\$	-

PROJECT NAME Enhancement	of Emergen	cy Power Genera	ntion			PROJECT ID	H021
PROJECT CLASS Transit Security	& Safety			TIER	0 Funded		
START DATE 1-Jul-2010			COMPLET	ION DATE	30-Jun-2016		
PM: Lynn Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

This project has two phases. Phase one proposes to purchase and install emergency power generation equipment for three critical operations facilities, and will provide facilities for emergency transit operations in the event of long term power outages or a natural disaster. The three proposed RT sites for installation of power generators are;

- Bus Dispatch, Police Services, and Computer Operations offices located at RT's Administration complex at 1400 29th street
- Community Bus Service division located in RT's bus maintenance facility at McClellan Business Park
- Network & Video Operations Center located at 1225 R street.

Phase two of this project proposes to establish an emergency staff operations center at RT's McClellan site. RT currently has redundant server and networking equipment operating in its Network Operations Center at 1225 R st. This site however is in the same geographic area and floodplain as RT's administrative complex. Additionally, this site only provides redundant data services, and does not provide facilities for emergency operations staff in the event of a site-based disaster such as a flood or building fire.

This project will provide for the computer and communications equipment as well as building improvements capable of accommodating up to 12-18 staff for emergency operations.

These three facilities (see above) play a critical role in RT's ability to provide fleet dispatching, security surveillance, fleet communications,	and
operations management for both bus and rail services. Long term power or systems outages at any one these facilities impacts RT's abilitie	s to
provide transit services and impacts our ability to safely operate.	

|--|

Technical specifications developed for 1225 R generator. ITB will be released by end of Jan. 2012.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$	430,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	430,000	430,000	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	 -		-	-	-	-	-		-
	\$ 430,000	\$ 430,000	\$ -	\$	\$	\$ _	\$ -	\$	-

PROJECT CLASS		ctromic we	ssaging Sign De	eployment			PROJECT ID	H022
	Transit Security	& Safety			TIER	I Funded the	rough FY 2016	i
START DATE	1-Jan-2012			COMPLET	TION DATE	30-Jun-2014		
PM: Roger	Thorn	EMT:	Mike Mattos	-	PC:	Bishop	FI:	Paglieroni
PM: Roger ROJECT DESCRIPTIC his project propose warded FY07/08 Tr ROJECT JUSTIFICAT: his project will allov	N s to complete RT's ansit Security fund	LED sign digi s for phase 1 (tal messaging syst of this project.		stations through	nout Sacrament	o County. RT v	vas previiously
<u>rATUS</u> Project approved by	SACOG and CalE	MA. Waiting	for state funding.	Completion date a	above based on	internal project	NTP on 7/1/20	12.
SSUES None at this time.	\$ 846,927	\$ -	\$ -	\$ 423,463	\$ 423,464	\$ -	\$ -	\$ -
EXPENDITURE PLAN	\$ 846,927 TOTAL	\$ -	\$ - FY 2012	\$ 423,463 FY 2013	\$ 423,464 FY 2014	FY 2015	\$ - FY 2016	\$ -
EXPENDITURE PLAN FEDERAL	\$ 846,927 TOTAL \$ -	\$ - LTD \$ -	\$ - FY 2012 \$ -	\$ 423,463 FY 2013 \$ -	\$ 423,464	\$ -	\$ -	\$ -
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 846,927 TOTAL \$ - 846,927	\$ -	\$ - FY 2012	\$ 423,463 FY 2013 \$ -	\$ 423,464 FY 2014	FY 2015	\$ - FY 2016	\$ -
EXPENDITURE PLAN FUNDING PLAN Federal	\$ 846,927 TOTAL \$ -	\$ - LTD \$ -	\$ - FY 2012 \$ -	\$ 423,463 FY 2013 \$ - 7 -	\$ 423,464 FY 2014	FY 2015	\$ - FY 2016	\$ -

PROJECT NAME	Rail Infrastru			<u> </u>	ui veillalice	una mo	illoring	#1			_ F	PROJECT	ID	H023
PROJECT CLASS	Transit Securi	ty & S	afety					TIER	ı	Funded	throu	igh FY 2	016	
START DATE	1-Jan-2012					CC	MPLETION	N DATE	30-J	un-2014				
PM: Roger			EMT:	Mik	e Mattos			PC:	Bis	hop		FI:	Pag	lieroni
nstall fiber optic later ubstatiions, instrum	als, networking				ncing, surveil	lance equi	oment and	d SCADA mo	onito	ing equi	pmem	nntn at 50)+ powe	er
ROJECT JUSTIFICATI Tovides enhanced s		substa	ations, in:	strume	nt houses, an	d critical re	elay cases	S.						
	SACOG and Ca	IEMA.	Waiting	for stat	e funding. Co	ompletion	date abov	e based on i	nterr	al projec	ct NTP	on 7/1/2	2012.	
	SACOG and Ca	IEMA.	Waiting	for stat	e funding. Co	ompletion	date abov	e based on i	interr	al projec	ct NTF	on 7/1/2	2012.	
STATUS Project approved by ISSUES None at this time.	SACOG and Ca	IEMA.	Waiting	for stat	e funding. Co	ompletion (date abov	e based on i	intern	al projec	at NTF	on 7/1/2	2012.	
SSUES None at this time.														
SSUES Some at this time.	TOTA	L	LTD		FY 2012	FY 20	13	FY 2014		FY 2015		FY 2016	FYZ	
SSUES None at this time.	TOTA	L	LTD			FY 20	13	FY 2014		FY 2015		FY 2016	FYZ	1017 - FY204 -
SSUES None at this time. EXPENDITURE PLAN	* 248,9	L 19 \$	LTD .	\$	FY 2012 	FY 20 \$ 1 FY 20	13 24,455 \$	FY 2014 124,454 FY 2014	\$	FY 2015 FY 2015	- \$	FY 2016	FY2. \$	-
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal	TOTA \$ 248,9 TOTA \$ -	L L L \$	LTD	\$	FY 2012 	FY 20 \$ 1 FY 20	13 24,455 \$	FY 2014 124,454	\$	FY 2015 FY 2015	- \$	FY 2016	FY2. \$	
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State Local	* 248,9	L \$	LTD .	\$	FY 2012 	FY 20 \$ 1 FY 20	13 24,455 \$	FY 2014 124,454 FY 2014	\$	FY 2015 FY 2015	- \$	FY 2016	FY2 - \$	-
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	* 248,9 **TOTA** \$ 248,9 **TOTA** \$ 248,9	L S U \$	LTD	\$	FY 2012 	FY 20 \$ 1 FY 20	13 24,455 \$	FY 2014 124,454 FY 2014	\$	FY 2015 FY 2015	- \$	FY 2016	FY2 - \$	-

PROJECT NAME	Road/Curb										PROJECT II)	M001
PROJECT CLASS	Facilities Pr	ograr	n			1		TER	III Opp		Based		
START DATE						COM	PLETION DA		30-Jun-20				
PM: Lynn (PROJECT DESCRIPTION			EMT:	Mike M	attos			PC:	Bishop		FI:	Voll	•
Ongoing per agreem		s and	county.										
PROJECT JUSTIFICAT	ION												
I/A													
STATUS													
V/A													
W// C													
			10.000	II 6 40	(0			-	0 1				
	ime. Estimate	is \$25	50,000 annı	ually for 10 y	ears. (Sa	cramento, C	trus Height	s, Ranch	o Cordov	a and Co	ounty)		
SSUES Not funded at this th	ime. Estimate	is \$25	50,000 annu	ually for 10 y	ears. (Sa	cramento, C	trus Height	s, Ranch	o Cordov	a and Co	ounty)		
	ime. Estimate	is \$25	50,000 annu	ually for 10 y	ears. (Sa	cramento, C	trus Height	s, Ranch	o Cordov	a and Co	ounty)		
	ime. Estimate	is \$25	50,000 annu	ually for 10 y	ears. (Sa	cramento, C	trus Height	s, Ranch	o Cordov	a and Co	ounty)		
	ime. Estimate	is \$25	50,000 annu	ually for 10 y	ears. (Sa	cramento, C	trus Height	s, Ranch	o Cordov	a and Co	ounty)		
	ime. Estimate	is \$25	50,000 annı	ually for 10 y	ears. (Sa	cramento, C	trus Height	s, Ranch	o Cordov	a and Co	ounty)		
	ime. Estimate	is \$25	50,000 annı	ually for 10 y	ears. (Sa	cramento, C	trus Height	s, Ranch	o Cordov	a and Co	ounty)		
Not funded at this th												FVO	017 FV20
lot funded at this th	то)TAL	LTD	FY	2012	FY 2013	FY	2014	FY 20	015	FY 2016		017 - FY20
lot funded at this th	TO \$ 2,500	0,000	LTD	FY - \$	2012	FY 2013					FY 2016	FY2 \$	
Not funded at this th	TO \$ 2,500	0TAL 0,000	LTD \$	FY - \$	2012	FY 2013 \$	FY - \$	2014	FY 20 \$	D15 - \$	FY 2016 FY 2016	\$ FY2	017 - FY20/ 2,500,00 017 - FY20/
IVANDING PLAN Federal	TO \$ 2,500	0TAL 0,000	LTD \$	FY - \$	2012	FY 2013	FY - \$	2014	FY 20	D15 - \$	FY 2016 FY 2016	\$	2,500,00
EXPENDITURE PLAN FEDERAL State	TO \$ 2,500	0TAL 0,000	LTD \$	FY - \$	2012	FY 2013 \$	FY - \$	2014	FY 20 \$	D15 - \$	FY 2016 FY 2016	\$ FY2	2,500,00
EXPENDITURE PLAN FUNDING PLAN Federal	TO \$ 2,500	0TAL 0,000 0TAL - -	LTD \$	FY - \$	2012	FY 2013 \$	FY - \$	2014	FY 20 \$	D15 - \$	FY 2016 FY 2016	\$ FY2	2,500,00

PROJECT NAME	University/65th	PROJECT IE	M002						
PROJECT CLASS	Infrastructure Pr	ogram		TIER	I Funded through FY 2016				
START DATE	9-Feb-2011			COMPLET	ION DATE	27-May-2014			
PM: David	Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk	

Project consists of reconstructing portions of Q Street, 65th Street, and 67th Street to relocate bus stops from the current off-street facility to new onstreet berths, in order to vacate the existing parcel for future transit-oriented development. The project also includes a new 2-unit restroom for bus operators, traffic signal and pedestrian crossing improvements at the intersection of Q/65th Streets, and new stormwater facilities. The Scope of Work under the current agreement with SHRA includes completion of design from 95%; the scope will be expanded to include right-of-way acquisition, construction and construction administration in a subsequent agreement.

PROJECT JUSTIFICATION

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

STATUS

In design, permitting, and preparatory work for ROW acquisition. Design is 95% complete, working towards 100% design. Negotiating with SHRA for construction phase agreement.

ISSUES

FTA approval needed for transfer of property to SHRA. Additional funding required for construction phase.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 3,645,000	\$ 142,250	\$ 217,750	\$ 1,685,000	\$ 1,600,000	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	720,000	360,000	360,000	-	-	-	-		-
TBD	2,925,000		-	1,325,000	1,600,000	-	-		-
	\$ 3,645,000	\$ 360,000	\$ 360,000	\$ 1,325,000	\$ 1,600,000	\$ -	\$ -	\$	-

PROJECT CLASS			hicle Mobile Data C		mmais		PROJECT ID	N001
	Equipment Prog	ram			TIER	I Funded th	rough FY 20	16
START DATE	12-Jan-2012			COMPLETI	ON DATE	30-Jun-2012		
PM: Doug		EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
n their marked patro	 lice Department wi ol vehicle fleet. Thi	s work, called	nentation of a program the "NextGen Project", ing, information gather	, will replace the	e outdated ar	nd discontinued o	omputers in the	ne patrol cars
ROJECT JUSTIFICAT	ION							
he old MobileVu cor		nem usuess	to the police officers in	THE HEIG. IXI	nus 10 mun	ica ponce panor	venices that	ис сушррса w
er unit. The total co	ost to outfit all 15 p	olice vehicles	amera system, equipm would be \$135,295.50 id of June or July, 2012).	, support and	warranties come	e to \$9,019.70	(tax included)
SSUES None at this time.								
None at this time.	ΤΟΤΔΙ	ITD	FY 2012	FY 2013	FY 2014	FV 2015	FY 2016	FY2017 - FY202
lone at this time.	TOTAL		FY 2012		FY 2014	FY 2015	FY 2016	
lone at this time.	TOTAL \$ 135,296		FY 2012 \$ 135,296 \$			FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY204 \$ -
XPENDITURE PLAN	\$ 135,296 TOTAL	\$ -	\$ 135,296 \$ FY 2012	FY 2013	FY 2014	\$ - FY 2015	\$ -	\$ - FY2017 - FY204
	\$ 135,296 TOTAL	\$ -	\$ 135,296 \$	FY 2013	\$ -	\$ -	\$ -	FY2017 - FY204 \$ - FY2017 - FY204 \$ -

135,296 \$

\$

- \$

- \$

- \$

- \$

135,296 \$

\$

PROJECT NAME	"See It, Hea	r It, Report I	t" Public Aware	eness Can	npaign			PROJECT ID	OPE4
PROJECT CLASS	Other Progra	ms				TIER	0 Funded		
START DATE	1-Jul-2009				COMPLET	ION DATE	31-May-2012		
PM: Doug PROJECT DESCRIPTI	Voska	EMT:	Dan Bailey			PC:	Bishop	FI:	Paglieroni
his project propos nd appropriate not nulti-media campai	ifications to be ta								
ROJECT JUSTIFICA SRTD needs to exp to be lacking in the	and its Security								
TATUS									
he campaign mes									
<u>SSUES</u>									
lone at this time.	TOT	ΔΙ ΙΤΟ	EV 2012	F	V 2012	EV 2014	EV 2015	FV 2014	FY2017 - EV20
lone at this time.			FY 2012						FY2017 - FY204
Jone at this time.		500 \$	- \$	- \$	-				FY2017 - FY204 \$ 53,50
Ione at this time. XPENDITURE PLAN UNDING PLAN	\$ 53,5 TOTA	500 \$ AL LTD	- \$ FY 2012	- \$	-	\$ -	\$ - FY 2015	\$ -	\$ 53,50 FY2017 - FY204
EXPENDITURE PLAN FUNDING PLAN Federa	\$ 53,5 TOTA II \$ 53,5	500 \$ AL LTD	- \$	- \$	-	\$ -	\$ -	\$ -	
Ione at this time. XPENDITURE PLAN UNDING PLAN	\$ 53,5 TOTA II \$ 53,5	AL LTD 500 \$ 5:	- \$ FY 2012	- \$	-	\$ -	\$ - FY 2015	\$ -	\$ 53,50 FY2017 - FY204

\$

53,500 \$

53,500 \$

\$

- \$

- \$

\$

PROJECT NAME	WMD/IED Exer	rcise							PROJECT ID	OPE5
PROJECT CLASS	Other Programs					TIER	0 Fu	nded		
START DATE	1-Jul-2009				COMPLE	TION DATE	30-Jun	-2025		
	Voska	EMT:	Dan Baile	ey .		PC:	Bisho	р	FI:	Paglieroni
PROJECT DESCRIPTI		.1				1		l		
be achieved through	es to enhance SRT h the purchase of a ne newly acquired e	portable, hand	dheld air-san	npling exp	losive detecto	r and throug	gh a drill tha	t incorporat	tes use of the	e current
	supports the "Tra and on-going traini									
ISSUES None at this time.										
EXPENDITURE PLAN		LTD							FY 2016	FY2017 - FY204
	\$ 28,934	\$ 11,96	56 \$	- \$	-	\$	- \$	- \$	-	\$ 16,96
FUNDING PLAN	TOTAL				FY 2013	FY 2014		2015	FY 2016	FY2017 - FY20
	I \$ 28,934	\$ 28.93	34 \$	- \$	-	\$	- \$	- \$	-	\$ -
Federa State										
Federa State Local	-	-			-		-	-	-	-
State	-			- - -	- - -		-	- - -	- - -	- - -

	Green Jobs Initi	ative					PROJECT ID	OPE6
ROJECT CLASS	Other Programs				TIER	III Opportun	ity Based	
TART DATE	1-Jul-2009			COMPLETI	ON DATE	30-Jun-2030		
PM: Donn ROJECT DESCRIPT	a Bonnel	EMT:	Dan Bailey		PC:	Bishop	FI:	Volk
ignificant turnover	wide revamped trainir will be occurring.	g to our our	sang and antiopato	a employees in th	o bas and ng		o doparimonia	, milor c
BEW and ATU lea	TION ng the impact of impe dership began discus sult of primarily three	sing ways in	which to enhance	our mechanical tr	aining progra	ım as well as way	s to attract an	
<u>'ATUS</u>								
MA Wulli-Sile II	aining Grant with RT	oi mainena	nce stan (bus and n	git raily technical	uaning. Cos	is are primarily un	iu party wiii s	ome Ki labor.
SSUES Jone at this time.								
lone at this time.	TOTAI	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
one at this time.			FY 2012				FY 2016	FY2017 - FY20 \$ 531 6
	TOTAL \$ 531,642		FY 2012 \$ -					

- \$

\$

- \$

- \$

531,642

- \$

\$

531,642 \$

PROJECT NAME	Paratransit Veh	nicles Repla	cement				PROJECT ID	P000
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	1-Jul-2014			COMPLET	ION DATE	30-Jun-2042		
PM: Laura	Ham	EMT:	RoseMary Covid	ngton	PC:	Bishop	FI:	Volk

This is an on-going project to purchase replacement paratransit vehicles, communication equipment, and other vehicle related equipment as needed to provide RT's ADA complementary paratransit service. The vehicles are for use under a lease agreement by RT's ADA paratransit service provider. Vehicles are purchased upon authorization from the RT Board. FY12- 102 replacement vehicles purchased to be put into service - 52 vehicles in FY 2012 and 50 vehicles 2013. These vehicles will be replaced every 5 years thereafter in FY's 2017 & 2018; 2022 & 2023; 2027 & 2028; 2032 & 2033; 2037 & 2038; and 2041 & 2042. These future replacements will provide the 102 vehicles necessary to provide RT ADA complementary paratransit service. It is assumed funding is needed 1 year before manufacture/delivery with a 3% per year price escalation.

PROJECT JUSTIFICATION

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

STATUS

RT replaced 31 paratransit vans in FY2008 (20 funded from project 771, and 11 funded from P005). In FY2008 RT replaced only vehicles with very high mileage (over 150,000 miles) in hopes that an acceptable alternatively fueled vehicle would be available for future procurements; although an additional 52 vehicles in the paratransit fleet had also exceeded their FTA-defined useful life. An acceptable alternatively fueled vehicle has not been identified to date. Base price for a gasoline paratransit vans is approximately \$100,000; base price for an alternative fuel paratransit van is likely in the range of \$250,000. RT staff is still focused on an alternative fuel platform for the paratransit fleet and a pilot program is now underway for a hybrid paratransit-type vehicle in RT's Community Bus Service (CBS). In the near future, the CBS department will be testing the hybrid vehicle as well as a CNG paratransit type vehicle. These pilot programs will lead to a future direction on alternative fuels on a broader perspective.

The RT Board of Directors authorized a procurement of 52 gasoline-fueled paratransit vehicles in August 2010, using a California Association for Coordi Transportation (CalACT), Morongo Basin Transit Authority (MBTA) contract. These vehicles were purchased under Project P005. An additional procurement of 50 gaslonine-fueled vehicles were approved by the RT Board in November 2011, and were purchased utilizing the same contract under Project P006.

ISSUES

The desire to convert to an alternatively fueled fleet will impact this project; i.e, when the platform changes, the cost per vehicle will be impacted. This expenditure plan is based upon the current service delivery model and fleet plan. If an alternative fuel vehicle platform becomes available in the future, the expenditure plan will be adjusted to reflect the higher cost of an alternative fuel vehicle.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	2017 - FY2042
	\$ 32,724,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	32,724,000
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	2017 - FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	10,109,301		-	2,811,331	-	4,113,000	-	-		3,184,970
Local	-		-	-	-	-	-	-		-
TBD	22,614,699			-	-	-	-	-		22,614,699
	\$ 32,724,000	\$	-	\$ 2,811,331	\$ -	\$ 4,113,000	\$ -	\$ -	\$	25,799,669

PROJECT NAME	Paratransit Vel	nicle Replace	ement - 50 Vehic	eles			PROJECT ID	P005
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	1-Oct-2006			COMPLET	ION DATE	30-Jun-2012		
PM: Laura	Ham	EMT:	RoseMary Covid	ngton	PC:	Bishop	FI:	Volk

Purchase 52 replacement paratransit vehicles and communication equipment for RT's ADA complementary paratransit service for use under a lease agreement by RT's ADA paratransit service provider. Vehicles are purchased upon authorization from the RT Board.

PROJECT JUSTIFICATION

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

STATUS

RT typically utilizes a State of California contract to purchase paratransit vehicles, which was unavailable through much of FY2008, 2009 and 2010; therefore, RT was required to pursue an alternative procurement process. The desire to convert to an alternatively fueled fleet, contract negotiations and limited procurement options impacted this project schedule. The RT Board of Directors authorized a procurement of 52 gasoline-fueled paratransit vehicles in August 2010, using a California Association for Coordinated Transportation (CalACT), Morongo Basin Transit Authority (MBTA) contract. All vehicles have been delivered but have not yet been put into service. Vehicles will be put into service once final detailing, and purchase and installation of equipment is completed.

ISSUES

The desire to convert to an alternatively fueled fleet, contract negotiations and limited procurement options impacted the project schedule.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 5,071,494	\$ 4,862,307	\$ 209,187	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ 870,000	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	4,201,494	4,201,494	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	 -		-	-	-	-	-		-
	\$ 5,071,494	\$ 5,071,494	\$ _	\$	\$ -	\$ -	\$	\$	-

PROJECT NAME	Paratransit '	Vehicl	es Repla	aceme	ent - 52 Vehi	cles				PROJECT	ID P006
PROJECT CLASS	Fleet Program	ns						TIER	0 Funded		
START DATE	30-Aug-2011					COMP	LETION		5-Dec-2014		
PM: Laura I			EMT:	Ro	seMary Covir	ngton		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION OF THE PROJ	nsit vehicles an urbanized porti					le complemer	ntary A	DA paratra	nsit service ad	cross the entire	e RT service area
ROJECT JUSTIFICATI T will sustain servic		acrame	ento regio	n to m	eet the transit	needs of elde	erly and	I those with	n disabilities.		
TATUS											
<u>SSUES</u>											
None at this time.											
EXPENDITURE PLAN										FY 2016 - \$	
TINDING D. AA.											
FUNDING PLAN Federal		AL - \$			FY 2012 -			FY 2014		FY 2016 - \$	FY2017 - FY20 - \$
State	4,335,0		-		4,335,000	-	-	-	¥	- -	
Local			-		-	-	-	-		-	-
				\$	4,335,000		- \$	-	\$	- - - \$	

PROJECT NAME Paratransit V	ehicle Expans	sion				PROJECT IE	P010
PROJECT CLASS Fleet Program	5			TIER	IV Future (P	ost FY 2016)
START DATE 1-Jul-2009			COMPLET	ION DATE	30-Jun-2042		
PM: Laura Ham	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk

This is an on-going project to purchase expansion paratransit vehicles, communication equipment and other vehicle related equipment as needed to provide RT's ADA complementary paratransit service. Vehicles are purchased upon authorization from the RT Board.

PROJECT JUSTIFICATION

These vehicles are required in order to meet RT's ADA complementary paratransit service requirement. RT's ADA Paratransit Service and Fleet Plans identifies fleet requirements for ADA complementary paratransit services; this project provides for expansion vehicles as service demand and peak vehicle requirement grows. The vehicles are currently purchased by RT and leased to its paratransit service provider.

STATUS

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

ISSUES

This expenditure plan is based upon the current service delivery model, fleet needs identified in RT's ADA Paratransit Plan and Fleet Plan and RT's Financial Forecasting Model. If an alternative fuel vehicle platform becomes available in the future, the expenditure plan will be adjusted to reflect the higher cost of an alternative fueled vehicle.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2	2017 - FY2042
	\$ 18,278,967	\$	-	\$	- \$	\$ -	\$ -	\$ -	\$ -	\$	18,278,967
FUNDING PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2	2017 - FY2042
Federal	\$ -	\$	-	\$	- \$	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	18,278,967				-	-	-	-	-		18,278,967
	\$ 18,278,967	\$		\$	- 9	\$	\$	\$ _	\$ _	\$	18,278,967

PROJECT NAME Paratransit Ex	oansion Veh	icle Replacemen	nt			PROJECT IE	P015
PROJECT CLASS Fleet Programs				TIER	IV Future (P	ost FY 2016)
START DATE 1-Jul-2013			COMPLET	ION DATE	30-Jun-2042		
PM: Laura Ham	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Volk

This is an on-going project to purchase expansion paratransit vehicles, communication equipment and other vehicle related equipment as needed to provide RT's ADA complementary paratransit service. Vehicles are purchased upon authorization from the RT Board.

PROJECT JUSTIFICATION

These vehicles are required in order to meet RT's ADA complementary paratransit service requirement. RT's ADA Paratransit Service and Fleet Plans identifies fleet requirements for ADA complementary paratransit services; this project provides for replacement of expansion vehicles as service demand and peak vehicle requirement grows. The vehicles are currently purchased by RT and leased to its paratransit service provider.

STATUS

This is a future project to replace expansion vehicles. It assumes expansion vehicles will be purchased as planned.

ISSUES

This expenditure plan is based upon the current service delivery model, fleet needs identified in RT's ADA Paratransit Plan and Fleet Plan and RT's Financial Forecasting model. If an alternative fuel vehicle platform becomes available in the future, the expenditure plan will be adjusted to reflect the higher cost of an alternative fueled vehicle.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	2017 - FY2042
	\$ 39,990,000	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$	39,990,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	2017 - FY2042
Federal	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-		-
Local	-		-	-	-	-	-		-
TBD	39,990,000		-	-	-	-	-		39,990,000
	\$ 39,990,000	\$	\$ _	\$ _	\$ -	\$	\$ -	\$	39,990,000

PROJECT NAME	Professional D	evelopment	for RT Planning	Staff			PROJECT ID	PD09
PROJECT CLASS	Planning/Studies	3			TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2012		
PM: Rose	eMary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk

This project will train RT Staff who serve the entire RT service area (Sacramento County area) on the following issues: affordable housing, bicycle/pedestrian connectivity, public participation, air pollution/greenhouse issues, fuel efficiency, and efficient movement of people, congestion relief, safe/healthy communities and sustainability. The stakeholders of this project are the many communities that depend on RT for continued and growing transit service. Training will potentially be obtained through the following organizations: Caltrans Planning Academy, ULI, CSUS, UC Davis, APTA, CUTA, ESRI, APA, NCI, USGBC and other appropriate organizations as determined available during duration of project. The project will be based on a specific timeline, with performance criteria.

PROJECT JUSTIFICATION

RT staff reviews all the development applications within its service area; coordinates with local jurisdictions on their general plans, specific plans and transportation plans; prepares transit service plans for the community; and assists with Transit Oriented Development delivery in the Sacramento area. The training will prepare the RT staff to strategize and deliver plans from both land use and transportation planning perspectives.

STATUS

RT is currently developing its project management plan and timeline and researching available training opportunities. SRTD has been awarded funding in the amount of \$38,133 with a match requirement of \$4,941.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 40,920	\$ 30,792	\$ 10,128	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ 35,979	\$ 35,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	4,941	4,941	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 40,920	\$ 40,920	\$ 	\$ 	\$	\$	\$ 	\$	

PROJECT NAME	CAF Light Rail	vernole i annu	····g				PROJECT ID	R001
PROJECT CLASS	Fleet Programs				TIER	0 Funded	1	
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2013		
PM: Laura	Espinoza	EMT:	Mark Lonergan	•	PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION								
PROJECT JUSTIFICAT	int CAF trains. The						sues from gettinç	g worse.
	en reached with CA	F to fund repaint	ting the CAF cars	s. Work is expec	ted to begin or	this project soo	n.	
	en reached with CA	F to fund repain	ting the CAF cars	s. Work is expec	ted to begin or	this project soo	n.	
STATUS A settlement has be ISSUES None at this time.	en reached with CA	F to fund repain	ting the CAF cars	s. Work is expec	ted to begin or	this project soo	n.	
A settlement has be	en reached with CA			s. Work is expec			n. FY 2016	FY2017 - FY204
A settlement has be		LTD	FY 2012		FY 2014	FY 2015	FY 2016	FY2017 - FY204 \$ -
A settlement has be	TOTAL	LTD	FY 2012 \$ 447,500	FY 2013	FY 2014	FY 2015	FY 2016	
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federa	TOTAL \$ 995,000 TOTAL	LTD \$ -	FY 2012 \$ 447,500 FY 2012	FY 2013 \$ 447,500	FY 2014 \$ 100,00	FY 2015 0 \$ -	FY 2016 \$ -	\$ -
SSUES None at this time. EXPENDITURE PLAN	TOTAL \$ 995,000 TOTAL	LTD \$ -	FY 2012 \$ 447,500 FY 2012	FY 2013 \$ 447,500 FY 2013	FY 2014 \$ 100,00 FY 2014	FY 2015 0 \$ -	FY 2016 \$ - FY 2016	\$ -

PROJECT NAM	E	Artwork	at Ligi	nt Ra	il Stati	ons								PF	ROJECT ID	R0	02
PROJECT CLAS	SS	Facilities	Progra	m							TIER	II W	ant to Fu	und	through F	Y 2016	
START DATE		1-Jul-2009							COMPLE	TION	DATE	30-Jun	-2035				
	Lynn C				EMT:	Mil	ce Mattos				PC:	Bisho	р		FI:	Paglier	oni
PROJECT DESC					Bales - 1												
This project is	i lu iiiaii	ilaiii existi	ing artivi	JIK at	ligitt rai	i Statio	113										
PROJECT JUST	TIEIC ATI																
Age and weat			e a need	for n	eriodic r	nainte	nance and	l renair	to existina ar	tw∩rl	k.						
igo ana weat	. ioning i	nay Gealt	s a need	ioi þ	oriouic I	nun ItC	ianoc and	. ropaii	io chistily al	(VVOII	15.						
<u>STATUS</u>																	
Unfunded at t	his time																
<u>ISSUES</u>																	
None at this ti	me.																
EXPENDITURE	PLAN			\$	-	\$		- \$	-	\$	20,000	\$	5,000	\$	5,000	\$	70,000
EXPENDITURE		\$	100,000								EV. 004.4						
EXPENDITURE FUNDING PLAN			100,000 TOTAL		LTD		FY 2012		FY 2013		FY 2014	FY	/ 2015		FY 2016	FY2017	- FY2042
FUNDING PLAN					LTD -	\$		- \$	FY 2013	\$	FY 2014 -		7 2015 -		FY 2016	FY2017 \$	- FY204: -
FUNDING PLAN	I Federal State		TOTAL - -														
FUNDING PLAN	N Federal State Local		TOTAL - - -	\$					- - -		- - -			\$	- - -		-
FUNDING PLAN	I Federal State	\$	TOTAL - -	\$	- - -				- - -		-	\$	- - - 5,000	\$	-	\$	-

PROJECT DESCRIPTION Upgrade and improvements Wayside signaling sylovestigate installation PROJECT JUSTIFICAT This upgrade will im	e the existing sets the existing sets and affect on of station appropriate the existing at grade cross.	EMT: system. The pro ts implementati proach signal. M	Diane Nakano ject's scope includes de on of the design change Modify the aspects of the	tailed analysis es such as add e station-leavin	ing green aspo g signal. are signal and	ect to F127 and S	FI: existing 5125.	Volk
PM: Sangi PROJECT DESCRIPTION Description PROJECT JUSTIFICAT This upgrade will im PROJECT JUSTIFICAT That need to be made	ia Arya ive the existing so statem and affection of station approve the existing at grade cross.	system. The pro ts implementati proach signal. M	ject's scope includes de on of the design change Modify the aspects of the	tailed analysis es such as add e station-leavin	PC: and design m ing green aspe g signal.	Bishop odification to the ect to F127 and S	existing 5125.	Volk
PROJECT DESCRIPTION Jograde and improvement of the proventing synvestigate installation of the project JUSTIFICAT This upgrade will impose to be made to be made to be made of the project JUSTIFICAT This upgrade will impose to be made of the project to be made of the project JUSTIFICAT This upgrade will impose to be made of the project JUSTIFICAT This upgrade will impose to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade to be made of the project JUSTIFICAT This upgrade o	DN re the existing set the existing set the existing set on of station appropriate the existing the existing at grade cross.	system. The pro ts implementati proach signal. M	ject's scope includes de on of the design change Modify the aspects of the	es such as add e station-leavin	and design m ing green aspo g signal.	odification to the ect to F127 and S	existing 5125.	Volk
Jpgrade and improv vayside signaling sy nvestigate installati PROJECT JUSTIFICAT This upgrade will im hat need to be mad	e the existing sets the existing sets and affect on of station appropriate the existing at grade cross.	ts implementati proach signal. M	on of the design change Modify the aspects of the	es such as add e station-leavin	ing green aspo g signal. are signal and	ect to F127 and S	5125.	
<u>TATUS</u> his project is not a	ctive at this tim	e. Funding mus	st be identified before ad	ctivating this pr	oject.			
SSUES None at this time.								
EXPENDITURE PLAN	тот	TAL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	\$ 500,	000 \$	- \$ - :	-	\$ -	\$ -	\$ -	\$ 500,00
	ТОТ		FY 2012		FY 2014	FY 2015	FY 2016	FY2017 - FY20
TINDING DI ANI				FY 2013	FY 2014 \$ -	\$ -	F 1 2010 \$ -	\$ -
	\$	-		-	· -	-	-	-
FUNDING PLAN Federal State	\$			-	-	-	-	- 500,00

\$

500,000 \$

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- \$

500,000

PROJECT NAME	Light Rail Cros	sing Enhand	cements				PROJECT ID	R010
PROJECT CLASS	Infrastructure Pr	ogram			TIER	III Opportuni	ity Based	
START DATE	1-Dec-2008			COMPLET	ION DATE	30-Jun-2035		
PM: Craig N	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

The scope of this project is to make improvements to crossings in the RT light rail system. Plans include:

- 1) Phase 1: Relocate the Relay Case at the Bradshaw Light Rail Station and replace it with an Instrument House.
- 2) Phase 2: Scope for future phases will by prioritized by Light Rail Operations based on available funding. Proposed enhancements include installing and integrating the Train to Wayside Communication (TWC) System, Grade Crossing Indicators (GCI), fiber, and SCADA equipment at existing crossings through-out the RT light rail system.

PROJECT JUSTIFICATION

This project is needed to improve safety. Relocating the instrument house at Bradshaw will enhance safety by improving visibility for both light rail operators and automobile drivers. GCIs will provide automatic notification to Light Rail Operators that the crossing is clear. This will improve safety because Operator's won't have to rely on what they can see.

STATUS

This is an ongoing need, but scope will be tailored to match available funding. RT Systems and Wayside Light Rail staff prioritized work to be completed in this project based on existing funding on 9/3/09. Detailed cost estimates are being developed. At this time scope has been limited to relocating and replacing the Bradshaw Relay Case with an Instrument House. This work was completed in October 2010.

ISSUES

There is a gas line in the right of way which will limit the size of Instrument House that can be located at this site. Pending validation of the estimate, there could be insufficient funding to proceed with all the proposed Bradshaw enhancements. If needed, scope will be reevaluated.

Phase 1 work has been completed. At this time there is insufficient funding to begin Phase 2 enhancements.

EXPENDITURE PLAN		TOTAL		LTD		FY 2012	FY 2013	FY 2014	FY 2015		FY 2016	FY2	017 - FY2042
	\$	3,500,000	\$	393,935	\$	-	\$ -	\$ -	\$ -	\$	-	\$	3,106,065
FUNDING PLAN		TOTAL		LTD		FY 2012	FY 2013	FY 2014	FY 2015		FY 2016	FY2	017 - FY2042
Federal	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
State		500,000		500,000		-	-	-	-		-		-
Local		=		-		-	=	-	-		-		-
TBD		3,000,000				-	-	-	-		-		3,000,000
	¢	3,500,000	¢	500,000	¢	_	\$ _	\$ _	\$ _	¢	_	\$	3,000,000

PROJECT CLASS		ormation Sig	115				PROJECT ID	R015
	Transit Techno	logies Program	1		TIER	II Want to	Fund through F	Y 2016
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2013		
	Boswell	EMT:	Mike Mattos	I	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO	N	1				-		
Purchase and install Installing Passer Installing Passer PROJECT JUSTIFICATI	nger Information S nger Information S	Signs at key ligh Signs at remaini	t rail stations. ng light rail stations	i.	ut train locatio	on and time.		
<u>TATUS</u>	livided into four pa	nases. Phase 1	has been complete	rd. Phase 2 is ap	proximately 5	0% complete.		
ne work nas been (iivided iiito todi pi		·					
ne work nas deen (ичаеч пто тош рг							
	iivided iiito todi pi							
SSUES Construction work is		, pending sale c		y the State of Ca	lifornia and su	ubsequent releas	se of grant(s) by	CalEMA.
SSUES Construction work is				y the State of Ca	lifornia and su FY 2014	ubsequent releas	se of grant(s) by	CalEMA.
SSUES	currently stopped	LTD	of Prop 1B bonds by	FY 2013	FY 2014			
SSUES Construction work is EXPENDITURE PLAN	currently stopped TOTAL \$ 4,000,000	LTD .	of Prop 1B bonds by FY 2012 \$ 2,000,000	FY 2013 \$ 2,000,000	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20-
SSUES Construction work is EXPENDITURE PLAN FUNDING PLAN Federal	Currently stopped TOTAL \$ 4,000,000	LTD	of Prop 1B bonds by	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20-
SSUES Construction work is EXPENDITURE PLAN	Currently stopped TOTAL \$ 4,000,000	LTD \$ -	FY 2012 \$ 2,000,000 FY 2012	FY 2013 \$ 2,000,000 FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20- \$ - FY2017 - FY20-

2,000,000 \$

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4,000,000 \$

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PROJECT CLASS			ation Development				PROJECT ID	R025
	Planning/Studie	s			TIER	IV Future (Post FY 2016)	
START DATE	1-Jul-2013	_		COMPLET	ION DATE	30-Jun-2016	_	
	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION		the light rolls	rehicles prior to planned	d rankscomonte	s and nurches	os for light roll o	vtancions	
PROJECT JUSTIFICAT Light rail vehicles w Expecifications.		aced when th	ey reach the end of the	eir useful life.	RT can not p	roceed with prod	curement with	out identifying t
<u>TATUS</u> his is a future proje	ect that is not active	at this time.						
<u>SSUES</u> On the average, it ta	ıkes 5 year to bring	an LRV proc	urement from inception	to vehicle deli	very.			
	ıkes 5 year to brinç	an LRV proc	urement from inception	to vehicle deli	very.			
	ikes 5 year to bring	an LRV proc	urement from inception	to vehicle deli	very.			
	ıkes 5 year to bring	an LRV proc	urement from inception	to vehicle deli	very.			
	ıkes 5 year to bring	an LRV proc	urement from inception	to vehicle deli	very.			
	ikes 5 year to bring	an LRV proc	urement from inception	to vehicle deli	very.			
	ıkes 5 year to bring	an LRV proc	urement from inception	to vehicle deli	very.			
On the average, it ta	ikes 5 year to bring	an LRV proc	urement from inception	to vehicle deli	very. FY 2014	FY 2015	FY 2016	FY2017 - FY20
in the average, it ta	TOTAL	LTD	FY 2012	FY 2013	FY 2014			
On the average, it ta	TOTAL \$ 100,000	LTD \$ -	FY 2012 \$ - \$	FY 2013 -	FY 2014 \$ -	\$ -	\$ -	\$ 100,00
On the average, it to	* 100,000 TOTAL	LTD \$ -	FY 2012 \$ - \$ FY 2012	FY 2013	FY 2014 \$ -	\$ -	\$ -	\$ 100,00 FY2017 - FY20
On the average, it to XPENDITURE PLAN UNDING PLAN Federal	* 100,000 **TOTAL	LTD \$ -	FY 2012 \$ - \$	FY 2013 -	FY 2014 \$ -	\$ -	\$ -	
On the average, it ta	* 100,000 TOTAL	LTD \$ -	FY 2012 \$ - \$ FY 2012	FY 2013 -	FY 2014 \$ -	\$ -	\$ -	\$ 100,00 FY2017 - FY20
On the average, it to XPENDITURE PLAN UNDING PLAN Federal State	* 100,000 **TOTAL	LTD \$ -	FY 2012 \$ - \$ FY 2012	FY 2013 -	FY 2014 \$ -	\$ -	\$ -	\$ 100,00 FY2017 - FY20

PROJECT NAME	Supervisor				ition Syst	em (SCAD)A)				PROJECT II	P R04	45
PROJECT CLASS	Transit Tech	hnologie	es Progra	m				TIER	III O	portur	ity Based		
START DATE	1-Jul-2011					COMPL	LETION		30-Jun-	2016			
PM: Sangi	ta Arya		EMT:	Diane I	Nakano			PC:	Bisho	р	FI:	Volk	
Design, procure, an												oower distri	butio
PROJECT JUSTIFICAT This is necessary f non-safety sensitiv perhaps unnecessa any alarm, regardle	or the Light Ra e) from substat rily, to each ar	tions and nd every	d Signal Fa	acilities alc	ng RT right	of way; this	s would	d greatly r	educe the	need fo	or staff to imn	nediately re	spon
STATUS This project is not fu	unded at this tir	me											
. ,													
ISSUES None at this time.													
			170					-					51/00
EXPENDITURE PLAN												FY2017 -	
	\$ 3,000	0,000 \$	-	\$	- \$	-	\$	-	\$	-	\$ -	\$ 3,0	000,00
FUNDING PLAN	TO	ΤΔΙ	LTD	FY	2012	EV 2013		FY 2014	EV	2015	FY 2016	FY2017 -	EV20
I UNDING I LAN			LID		2012	1 1 2013		1 1 2014	гт	2013	11 2010	1 12017 -	1 120
Federa	I \$	- \$	-	\$	- \$		\$	-	\$	-	\$ -	\$	-
	1 \$		- - -							- - -			

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PROJECT CLASS	Light Rail St	ation at L	OS KIOS					PROJECT ID	R055
	System Expar	sion				TIER	IV Future (I	Post FY 2016)	
START DATE	1-Jul-2014				COMPLET	ION DATE	30-Jun-2017		
	l Abansado	EN	MT: Diane Na	kano		PC:	Bishop	FI:	Volk
ROJECT JUSTIFICATION TO STATE THE ROJECT JUSTIFICATION THE ROJECT JUSTIFICATION TO STATE THE ROJECT JUSTIFICATION THE ROJECT JUSTIFICATI	on on the NE co on on the NE co	service for etween 60	a neighborhood th	nat is largely 10 visitors pe	transit depo r year, an	endent and it d the locatior	would also serve as between the U	e the proposed JPRR tracks ar	nd the America
TATUS his is a proposed p ompleted in Novem									alternatives wa
SSUES Sunding is currently	unavailable for F	inal Desig	n and construction						
unding is currently					FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
unding is currently	ТОТА	L LT	D FY 20	112 F	Y 2013	FY 2014	FY 2015	FY 2016	
unding is currently	TOTA \$ 7,400,0	L LT	D FY 20	. \$	-	\$ -	\$ -	\$ -	FY2017 - FY204 \$ 7,400,00
Tunding is currently XPENDITURE PLAN UNDING PLAN	* 7,400,0	L LT 100 \$	D FY 20 - \$ D FY 20	- \$ - \$		\$ -	\$ - FY 2015	\$ -	\$ 7,400,00 FY2017 - FY204
	* 7,400,0	L LT 100 \$ L LT	D FY 20	. \$	-	\$ -	\$ -	\$ -	\$ 7,400,00

7,400,000

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PROJECT CLASS	Infractructur- F		Station ADA Imp	510	TIED	III. O	PROJECT ID	R056
	Infrastructure F	rogram		001101	TIER	III Opportu	iiity Dased	
START DATE	1-Jul-2010	FMT	Diana Nalaana		LETION DATE	30-Jun-2016		
PM: Darrryl PROJECT DESCRIPTION	Abansado N	EMT:	Diane Nakano	,	PC:	Bishop	FI:	Volk
This project would marack.	ane ADA IIIIpi ove	anenis at the	12in a i Sheet Eigi	it Kull Stullon. 3	neope medaes c	onstructing a new	v prattoriii alia	really line
PROJECT JUSTIFICATION								
This project would su SHRA. Project may c		development	of the adjacent prop	perty by improvir	ng the ADA acc	essibility at this s	tation. Adjacer	nt property sold
<u>STATUS</u> This is a potential fut	ure project that is	contingent u	pon development o	f the adjacent pa	urcel. It is unfun	ded at this time	Future develor	nments may
dedicate easements		d Preliminary						
dedicate easements Enhancements. ISSUES There is risk related t	for this project ar		Engineering may b					
dedicate easements Enhancements. SSUES There is risk related t	for this project ar	uisition and th	ne SMUD vaults.	pe partially funde	d under existing	project R245: Di	owntown LR S	itation
dedicate easements Enhancements. SSUES There is risk related t	for this project ar	uisition and th	ne SMUD vaults.	pe partially funde	d under existing	Project R245: Di	FY 2016	FY2017 - FY204
SSUES There is risk related t	TOTAL \$ 12,493,656	uisition and th	ne SMUD vaults.	FY 2013	FY 2014	FY 2015 • \$ -	FY 2016 \$ -	FY2017 - FY204 \$ 12,493,65
dedicate easements Enhancements.	TOTAL \$ 12,493,656	uisition and th	ne SMUD vaults.	pe partially funde	d under existing	Project R245: Di	FY 2016	FY2017 - FY20-

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12,493,658 \$

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- \$ 12,493,658

PROJECT CLASS System Expansion START DATE 1-Jul-2014 COMPLETION PM: Darrryl Abansado EMT: Diane Nakano PROJECT DESCRIPTION Design and build a light rail station at Mineshaft Road. PROJECT JUSTIFICATION The station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between rail system. STATUS STATUS This is a future project that is dependent upon funding being identified. It is not active at this ti	PC:	30-Jun-20 Bishop	FI:	Paglieroni
PM: Darrryl Abansado EMT: Diane Nakano PROJECT DESCRIPTION Design and build a light rail station at Mineshaft Road. PROJECT JUSTIFICATION The station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between rail system. STATUS	PC:	Bishop	FI:	
PROJECT JUSTIFICATION PROJECT JUSTIFICATION The station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between ail system.	n Sunrise a			
Design and build a light rail station at Mineshaft Road. PROJECT JUSTIFICATION The station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between all system.		and Hazel St	ations, with better	access to the lig
PROJECT JUSTIFICATION The station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between ail system.		and Hazel St	ations, with better	access to the lig
TATUS		and Hazel St	ations, with better	access to the lig
he station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between all system. TATUS		and Hazel St	ations, with better	access to the lig
he station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between all system. TATUS		and Hazel St	ations, with better	access to the lig
TATUS		and Hazel St	ations, with better	access to the lig
TATUS		and Hazel St	ations, with better	access to the lig
he station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between all system. TATUS		and Hazel St	ations, with better	access to the lig
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he station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between all system. TATUS		and Hazel St	ations, with better	access to the lig
he station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between all system.		and Hazel St	ations, with better	access to the lig
he station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between ill system.		and Hazel St	ations, with better	access to the lig
he station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between ill system.		and Hazel St	ations, with better	access to the lig
he station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between ill system.		and Hazel St	ations, with better	r access to the lig
he station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between ill system.		and Hazel St	ations, with better	access to the lig
he station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between all system.		and Hazel St	ations, with better	access to the lig
TATUS				
<u>TATUS</u>	time.			
	time.			
his is a future project that is dependent upon funding being identified. It is not active at this ti	time.			
SSUES				
	a Dal Ora	arooo and	the enemina of the	o Cumrico Dollos
The project should be timed to coincide with the development of Sunrise/Douglas and Rio				ie Sunrise Reliev
nd/or Mineshaft Road. GenCorp and Willis (owner of the Mineshaft property) should fund the	e entire st	tation constru	iction.	
XPENDITURE PLAN TOTAL LTD FY 2012 FY 2013	FY 2014	FY 20	115 FY 2016	FY2017 - FY20
\$ 4,625,000 \$ - \$ - \$		- \$	- \$	- \$ 4,625,00
	-	*		
UNDING PLAN TOTAL LTD FY 2012 FY 2013	FV 224 :	EV 22	15 FY 2016	
Federal \$ - \$ - \$ - \$	FY 2014	FY 20		0
	FY 2014	FY 20	- \$	- \$ -
State	FY 2014		- \$	- • -

\$

4,625,000 \$

- \$

\$

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\$

4,625,000

PROJECT CLASS	Guilliog Glain	g (Side Trac	ck Switch)				PROJECT ID	R065
ROJECT CEASS	Infrastructure I	Program			TIER	III Opportui	nity Based	
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2035		
	l Cormaie	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTION Add a turnout to the earner and exit the sidi	east end of the ta	il track at the	Sunrise interlocking. Thi	is would turn t	he tail track in	to a siding provid	ling two ways fo	r trains to
	intain system re arting an extra tra		pacity. Currently, an ino order to recover the sche					
<u>TATUS</u>								
<u>ISSUES</u> None at this time.								
lone at this time.	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
lone at this time.			FY 2012					FY2017 - FY20 \$ 435.01
XPENDITURE PLAN	\$ 435,00	0 \$	- \$ - \$	-	\$ -	\$ -	\$ -	\$ 435,0
None at this time.	\$ 435,00 TOTAL	D \$ LTD \$	- \$ - \$ FY 2012	-	\$ -	\$ -	\$ -	FY2017 - FY20 \$ 435,01 FY2017 - FY20 \$ -

\$ 435,000 \$ - \$ - \$ - \$ - \$ - \$ 435,000

PROJECT NAME	A019 Instru	ıment F	louse Imp	rover	nents							PR	OJECT ID	F	R071
PROJECT CLASS	Infrastructui	e Progr	am						TIER	0	Funded				
START DATE	24-Jun-2009						COMPLE	TION	DATE	31-1	Mar-2011				
PM: Craig	Norman		EMT:	Diane	e Nakano				PC:	Bis	hop		FI:	Volk	
nstall air circulating		A019 ins	strument hou	H) ezu	l) located ir	n the	hollow side	walk	in front of	717 k	Street.				
Over the past two quipment shutting inticipated, becaus een placed in the	down, and inc se RT did not co	reases V ommissi	Vayside lab on heat gair	or. Sc	ources of th	ne pr	oblem are:	(A) r	adiant hea	it gair	through t	ne sid	lewalk sla	ab is h	gher tha
TATUS															
ISSUES None at this time.															
EXPENDITURE PLAN	TO.	ΓAL	LTD	ı	FY 2012		FY 2013		FY 2014		FY 2015	ı	FY 2016	FY201	7 - FY20
	\$ 47	,955 \$	15,493	\$	32,462	\$	-	\$	-	\$	-	\$	-	\$	-
UNDING PLAN	TO ⁻	ΓAL	LTD	ı	FY 2012		FY 2013		FY 2014		FY 2015	ı	Y 2016	FY201	7 - FY20
Federa	I \$	- \$	-	\$	-	\$			-		-		-		-
State Local TBD	14	,955 -	33,000 14,955		-		-		-		-		-		-

47,955 \$

\$

47,955 \$

\$

\$

- \$

- \$

PROJECT NAME	Signal Imp	rove	nents									PROJECT IE	R()75
PROJECT CLASS	Infrastructu	re Pro	gram						TIER	II	Want to F	und through	FY 2016	
START DATE	1-Jul-2010						COMP	LETION	I DATE	30-J	lun-2016			
PM: Michae	l Cormaie		EM	T: M	ark Lone	ergan			PC:	Bis	hop	FI:	Volk	
PROJECT DESCRIPTION Upgrade the Union S				. 1 - 1				A	2016!					
ROJECT JUSTIFICATION S This will increase the nake the light rail sig	<u>on</u> uniformity o	f equip	oment ci	urrently b						naint	ain. This is	s not an urge	nt project	, but w
<u>TATUS</u> his is a future projec	t that is depe	endent	upon fu	nding bei	ng identif	ied. It is	not active a	at this t	ime.					
ISSUES None at this time.														
EXPENDITURE PLAN												FY 2016 \$ 60,00		
ELINDING DI AN														
FUNDING PLAN Federal State Local	\$	• • • •			FY 201				FY 2014 - -			FY 2016 \$ -		- FY20- - -
				-					-		-			
TBD	240	0,000				-			60,000		60,000	60,00	0	60,00

\$ 240,000 \$ - \$ - \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000

PROJECT NAME UTDC Ligh	Rail Vehicle R	Retrofit and Mid Li	ife Refurbishm	nent		PROJECT II	R085
PROJECT CLASS Fleet Progra	ns			TIER	I Funded thr	ough FY 20	16
START DATE 24-Sep-2003			COMPLET	ION DATE	30-Sep-2015		
PM: Laura Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni

Acquire 21 UDTC light rail vehicles from the Santa Clara Valley Transportation Authority and modify these vehicles to meet our operational requirements and refurbish the vehicles at midlife. Approximate cost: \$1.14 million per vehicle. In addition, this project is to reinforce an existing infloor hoist that was originally designed to service Siemen's LRV's. The reinforcement is required to accommodate the different loading characteristics when lifting CAF LRV's in order to service both LRV's with a single piece of equipment.

PROJECT JUSTIFICATION

These vehicles will be used to provide service on the expanded light rail system. They are also at their mid-life expectancy, requiring a major rebuild of vehicle systems.

STATUS

As of 6/1/2004, all of the 21 light rail vehicles have been delivered. These vehicles need to be modified to be able to operate on our system. Materials for modification are on order. Major components that have been ordered and received include: Motorola radios, TWC equipment, E&H ramps, RR lamp housings and GPS equipment. As of 12/2010, three LRV's are operation for yard moves. One LRV has been disassembled to determine the condition of subsystems and components. RFP completed and RT is currently in negotiations with two vendors. Negotiations are expected to be complete Feb. 2012. Invitations to bid are out for Traction Motor Overhaul, Gearbox Overhaul, Pantograph Overhaul, and Coupler Overhaul services. Funding is not identified for the retrofit and midlife refurbishment of all 21 vehicles.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	FY2042
	\$ 23,917,226	\$ 1,129,189	\$ 7,765,000	\$ 6,646,338	\$ 4,573,169	\$ 3,785,541	\$ 17,989	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 -	FY2042
Federal	\$ 7,057,612	\$ 7,057,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	16,348,018	2,260,000	3,551,331	10,536,687	-	-	-		-
Local	511,596	511,596	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 23,917,226	\$ 9,829,208	\$ 3,551,331	\$ 10,536,687	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	UTDC Fleet Re	placement	<u> </u>					PROJECT ID	R100
ROJECT CLASS	Fleet Programs					TIER	IV Futu	re (Post FY 2016)	
TART DATE	1-Jan-2020				COMPLE	TION DATE	30-Jun-202	29	
	Espinoza	EMT:	Mark Lone	ergan		PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTIO									
eplace the UTDC v	enicie fleet (21).								
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ROJECT JUSTIFICATI		ماد ۱۲ سمت الد	ovnootonov	nd than a	mandata	for operat! -	nc		
nese vehicles will b	e at the end of the	ગા ૩૦ year iife	e expectancy ar	iu iney are	mandatory	ioi operatio	115.		
<u>ratus</u>									
IAIUS									
SUES									
SUES	ehicles should he	included as	an option for th	e vehicles	procured by	R115 (Sien	nens 1st Series	Fleet Replacemen	nt. 26)
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hese replacement v									
	TOTAL	LTD	FY 201	2	FY 2013	FY 201	4 FY 201	15 FY 2016	FY2017 - FY204
nese replacement v	TOTAL								
nese replacement v	TOTAL \$ 80,000,000	\$	- \$	- \$	-	\$	- \$	- \$ -	FY2017 - FY204 \$ 80,000,00
Nese replacement v	TOTAL \$ 80,000,000	LTD	- \$ FY 201	- \$		\$ FY 2014	- \$ 4 FY 201	- \$ - 15 FY 2016	\$ 80,000,000 FY2017 - FY204
RPENDITURE PLAN JNDING PLAN Federal	TOTAL \$ 80,000,000 TOTAL \$ -	\$	- \$	- \$	-	\$	- \$	- \$ -	\$ 80,000,00
RESE REPLACEMENT V RENDITURE PLAN JINDING PLAN Federal State	TOTAL \$ 80,000,000	LTD	- \$ FY 201	- \$	-	\$ FY 2014	- \$ 4 FY 201	- \$ - 15 FY 2016	\$ 80,000,00 FY2017 - FY204
(PENDITURE PLAN JINDING PLAN Federal State Local	* 80,000,000 **TOTAL **	LTD \$	- \$ FY 201	- \$	-	\$ FY 2014	- \$ 4 FY 201	- \$ - 15 FY 2016	\$ 80,000,00 FY2017 - FY204 \$ -
KPENDITURE PLAN JNDING PLAN Federal State	TOTAL \$ 80,000,000 TOTAL \$ -	LTD \$	- \$ FY 201	- \$	-	\$ FY 2014	- \$ 4 FY 201	- \$ - 15 FY 2016	\$ 80,000,00 FY2017 - FY204

	Sielliells E & H	Ramp Repla	cement				PROJECT ID	R110
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
TART DATE	1-Jul-2010			COMPLET	TON DATE	30-Jun-2013		
	Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTIO Leplace E & H ramp:		Ciomonal flast						
opiaco E a manip.	S SIT THE GO VEHICLE	Siomona noct.						
ROJECT JUSTIFICATI	ON							
Samns are failing du	etulisane ane ar etulisane ane ar	nd stresses inci	ırred due to daily usaç	ne				
amps are railing au	c to usaye, aye, al	ia 31153353 11161	arou due to dally usal	yu.				
TATUS								
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STATUS RT is currently worki	ng on the specifica	tions for the rep	lacement ramps.					
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T is currently working the second sec	TOTAL	LTD						
SUES one at this time.	TOTAL	LTD \$ -	FY 2012	660,000	\$ -	\$ -		\$ -
SSUES SOUES SIONE AT THIS TIME.	TOTAL \$ 1,320,000 TOTAL	LTD \$ -	FY 2012 \$ 660,000 \$ FY 2012	660,000 FY 2013	\$ -	\$ -	\$ -	\$ -
SSUES Jone at this time. XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 1,320,000 TOTAL \$ - 1,320,000	LTD \$ - LTD \$ - 1,320,000	FY 2012 \$ 660,000 \$ FY 2012 \$ - \$	660,000 FY 2013	\$ -	\$ -	\$ -	\$ - FY2017 - FY20
SSUES Ione at this time. EXPENDITURE PLAN UNDING PLAN Federal State Local	TOTAL \$ 1,320,000 TOTAL \$ - 1,320,000	LTD \$ - LTD \$ -	FY 2012 \$ 660,000 \$ FY 2012 \$ - \$	660,000 FY 2013	\$ -	\$ -	\$ -	\$ - FY2017 - FY20
SSUES Jone at this time. XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 1,320,000 TOTAL \$ - 1,320,000	LTD \$ - LTD \$ - 1,320,000	FY 2012 \$ 660,000 \$ FY 2012 \$ - \$ 	660,000 FY 2013 - - -	FY 2014 \$ -	\$ - FY 2015 \$ -	\$ - FY 2016 \$ - -	\$ - FY2017 - FY20

PROJECT NAME	Siem	ens 1st S	erie	s Fleet	t Rep	acement (2	26)						PROJ	ECT ID	R115
PROJECT CLASS	Fleet	Programs								TIER	II	Want to Fu	ınd thr	ough F	Y 2016
TART DATE	1-Jan-2						止	COMPLE	TION	DATE	30-	Jun-2017	1		
	a Espino	za		EMT:	N	lark Lonerga	an			PC:	Bi	shop	F	1:	Paglieroni
ROJECT DESCRIPT Replace the 1st Se		nens vehicl	es (26)											
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ROJECT JUSTIFICA	TION														
he original 26 veh		reach the	end (of their e	engine	ered desian I	ife in 1	2017							
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TATUS															
This is a future pro	iect that i	s depender	nt ur	on fund	lina be	ina identified	lt is r	not active at t	his t	ime Fundi	na n	eeded two ve	ars in	advanc	e which is
Y15. Amount= \$											3				
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SSUES															
he cost is about 3	3.5 million	ı per unit. V	Ne n	eed to s	start pr	ocurement ir	า 2014	to 2015; the	re w	ill be devel	opm	ent costs pri	or to th	e purch	ase. Last time
ook a year and a						uld also inclu	ide R1	120 (Siemen	s 2n	d Series F	leet	Replacemer	it, 10) a	and R1	00 (UTDC Fle
eplacement, 21)	as option	s in the sar	ne p	rocurem	nent.										
XPENDITURE PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015	EV	2016	FY2017 - FY204
AL LINDITURE PLAIN				בוט				1 1 2013		1 1 2014					
	\$	111,918,522	\$		- \$	-	\$	-	\$	-	\$	1,500,000	\$ 1,	500,000	\$ 108,918,52
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UNDING PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015	FY	2016	
Feder		TOTAL	\$	LTD	- 5		\$	FY 2013	\$	FY 2014	\$	FY 2015		2016	
FUNDING PLAN Feder State Local		TOTAL - -	\$	LTD	- \$		\$	FY 2013 - -		FY 2014 -	\$	FY 2015 - -	FY	2016	FY2017 - FY204

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TBD

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TART DATE 1-Jun-2016 COMPLETION DATE 20-Jun-2029 THE Laura Espinoza EMT: Mark Lonergan PC: Bishop FI: Paglieroni ROJECT JUSTIFICATION Rese vehicles Silemens vehicles. **ROJECT JUSTIFICATION** Rese vehicles will have reached the end of their 38 year extended life expectancy in 2029. Funding needed by FY27. Cost \$3.5 million per vehic 2010 dollars or \$ 5,784,967 per vehicle in 2027 (3%/year price escalation) **TATUS** This bit future project, dependent upon identifying funding, is not active at this time. **SULIS** Rese cost is about 3.5 million per unit. We need to start procurement in 2027; there will be development costs prior to the purchase. ast time it took a year and a half to award the contract. These replacement vehicles should be included as an option for the vehicles procured #115 (Siemens 1st Series Fleet Replacement, Ze). *** **PENDITURE PLAN** *** *** *** *** *** *** *** *** ***	PROJECT CLASS		eries Fleet	Replacement (10)				PROJECT IE	
PNE. Laure Espinoza EMT: Mark Lonergan PC: Blahop F1: Pagifieroni. ROJECT_USSTRICATION REQUEST_USSTRICATION Reserve histories will have reached the end of their 38 year extended. Iffe expectancy in 2029. Funding needed by FV27. Cost \$3.5 million per vehic 2010 dollars or \$ 5,784,967 per vehicle in 2027 (3%/year price escalation) TATUS This limit blook a year and a half to award the contract. These replacement vehicles should be included as an option for the vehicles procured 1115 (Siemens 1st Series Fleet Replacement, 26). **PENDITURE PLAN TOTAL LID FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2017 FY 2017 FY 2016 FY 2017 FY				T		TIER		ost FY 2016)
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- \$ 57,849,670

PROJECT NAME			erhaul		I		PROJECT II	
PROJECT CLASS	Fleet Programs				TIER		Fund through	FY 2016
START DATE	1-Dec-2016	T		COMPLET		30-Jun-2021	1	
PM: Laura ROJECT DESCRIPTION	Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
Iverhaul major subs	systems/componer	its on the CAF	Ffleet (40 vehicles).					
epaired, as necess ontinued service re	osystems on the C sary, at the 450,00 eliability and availa	00 - 500,000 bility. The vel	equired to be returned mile interval. Hard nu hicles will reach midlife vehicle- \$30,000,000 t	imbers are unle beginning in	known at this 2018; approx	s time. This sch timately 10 LRV	neduled mainte	enance will insu
	lependent upon ida	entifying fundii	ng, is not active at this	time.				
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nis future project, d <u>SUES</u> ne vehicles will rea	nch midlife beginnin	ng in 2018; ap			oleted. It is ex	pected that ther	e will be very l	ong lead times f
SUES ne vehicles will rea e parts that will be	nch midlife beginnin required in the pro	ng in 2018; ap	oproximately 10 LRVs/	yr will be comp				
SUES ne vehicles will rea e parts that will be	nch midlife beginnin	ng in 2018; ap			oleted. It is ex	pected that ther	e will be very l	ong lead times f
SUES he vehicles will rea ie parts that will be	nch midlife beginnin required in the pro	ng in 2018; ap	oproximately 10 LRVs/y	yr will be comp				
his future project, d SUES he vehicles will rea he parts that will be	nch midlife beginnin required in the pro	ng in 2018; ap	oproximately 10 LRVs/y	yr will be comp	FY 2014	FY 2015	FY 2016	FY2017 - FY20
SSUES The vehicles will real that will be parts that will be EXPENDITURE PLAN UNDING PLAN Federal	TOTAL \$ 30,000,000	ng in 2018; ap ject. LTD \$ -	pproximately 10 LRVs/y FY 2012 \$ - \$	yr will be comp FY 2013 FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ 30,000,00
SSUES The vehicles will rea the parts that will be EXPENDITURE PLAN	TOTAL \$ 30,000,000	ng in 2018; apject. LTD \$	FY 2012 \$ - \$	yr will be comp FY 2013 FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ 30,000,00 FY2017 - FY20

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30,000,000

PROJECT NAME	Gold Line Doub	ole Track (P	ast Hazel LR Sta	tion)			PROJECT ID	R130
PROJECT CLASS	System Expansion	on			TIER	IV Future (P	ost FY 2016))
START DATE	1-Jul-2014			COMPLET	ION DATE	30-Jun-2035		
PM: Darrry	l Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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

1. Double track 2 miles, including 1 mile from the existing end of double track at Schnitzer Steel through the Hazel Light Rail Station platform and 1 mile

from Blue Ravine Road to Bidwell Street including the Glenn Station platform. This is the minimum segment required to operate 15 minute service. (\$60 M)

- 2. Double track 1 additional mile from Hazel Light Rail Station up to Iron Point Road to improve service reliability. This would add \$25M of cost.
- 3. Double track all 5 miles of the single track segment at an estimated cost of between \$95M and \$100M. This would be required to operate service more frequently than every 15 minutes.

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

STATUS

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

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY:	2017 - FY2042
	\$ 100,000,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	100,000,000
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY:	2017 - FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	=	-	-	-	-		-
TBD	100,000,000			-	-	-	-	-		100,000,000

PROJECT CLASS	Light Ra	iil Statio	n at Horn						PROJEC	T ID	R135
	System E	xpansio	n				TIER		ortunity Based	d	
START DATE	1-Jul-2010					COMPLE	TION DATE	30-Jun-201	1		
PM: David	Solomon		EMT:	Diane	Nakano		PC:	Bishop	FI:	Vo	lk
ROJECT JUSTIFICAT his project will pro was included in E	<u>FION</u> vide additior	nal access	s for RT ride	rs, and it v	vill bridge th				er Field LR Sta	tions.	
<u>rATUS</u> nis is a future proje	ect that is de	ependent	upon fundin	g being ide	entified. It is	s not active at ti	nis time.				
his was an option	al station fo	or the Ami	trak-Folsom	light rail s	itation. The	proposed stat	ion is include	d in Rancho	Cordova Trans	sit Maste	er Plan date
SSUES This was an option august 2006. EXPENDITURE PLAN		TOTAL	LTD	FY	2012	FY 2013	FY 2014	FY 201	5 FY 20	16 FY	2017 - FY20
his was an option ugust 2006.	\$ 3		LTD	FY \$	2012		FY 2014		5 FY 20 - \$	- \$	

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3,640,000 \$

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3,640,000

PROJECT NAME	Light Rail Sta	tion Pedestr	ian Improvements			PROJECT ID	R140
ROJECT CLASS	Infrastructure F	Program		TIER	III Opportu	nity Based	
START DATE	1-Jul-2012			COMPLETION DATE	30-Jun-2016		
PM: Davi	d Solomon	EMT:	Diane Nakano	PC:	Bishop	FI: V	olk
- Fruitridge: O This is relate - Cosumnes R - City College: Other possible imp - Marconi/Arca - Broadway: P	d to the South Sacr iver College: This is From Curtis Park to rovements: de: Stairs/ramp to I	ed a connection amento Phase is over Brucevil o City College. Marconi Avenu i 19th Street to	n from the residential ar 1 extension. le, it will be needed bas The City of Sacramen	rea. sed on planned developme to is completing design an		for construction.	
PROJECT JUSTIFICA This project will rei	.TION move barriers to acc	cessibility.					
STATUS							
This is a future pro	ject that is depende	ent upon fundir	ng being identified. It is	not active at this time.			
SSUES	stantial for Commun	ity Design Gra	nt Funding in the future	<u>)</u> .			
<u>ssues</u> This project has po	nemiai ioi Commun						
	nential for Commun	, ,					
	nential for Commun	, ,					

EXPENDITURE PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2	2017 - FY2042
	\$ 10,500,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	10,500,000
FUNDING PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2	2017 - FY2042
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	 10,500,000				-	-	-	-	-		10,500,000
	\$ 10,500,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	10,500,000

PROJECT NAME	Sacramento va	ney interm	odal Facility (An	ntrak Depot)			PROJECT ID	R150
PROJECT CLASS	System Expansion	on			TIER	IV Future (F	Post FY 2016)	
START DATE	1-Jul-2013			COMPLE	TION DATE	30-Jun-2035		
PM: RoseN	lary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Volk
ROJECT DESCRIPTIC connect the Capital PT will participate, b In alternative has b ROJECT JUSTIFICAT	ON Corridor, Amtrak, R ut we are not the le- een selected and th	egional Rail, ad agency. W ere is a rougl	and light rail at the /ork is being done a n plan in place.	Sacramento Vall	ey Station.	Бізпор		VOIK
	ct that is dependen	i upon fundin	g being identified. I	t is not active at t	his time.			
SSUES The scope and cos	it are not settled. I	RT's share c	of the total cost ne	eeds to be deter	mined along	with the timing.	RT is working	with the city
SSUES She scope and cos acramento, Capita	it are not settled. I Corridor JPA, and	RT's share c Amtrak. The	of the total cost ne City of Sacramento	eeds to be deter o is likely to be th	mined along e Lead Agenc	j.		
his is a future proje SUES he scope and cos acramento, Capita	it are not settled. I	RT's share c	of the total cost ne	eeds to be deter	mined along	with the timing.	RT is working	with the city
his is a future proje SUES he scope and cos acramento, Capita	it are not settled. I Corridor JPA, and	RT's share c Amtrak. The	of the total cost ne City of Sacramento	eeds to be deter o is likely to be th	mined along e Lead Agenc	j.		
his is a future projection in the scope and cost acramento, Capita expenditure plan	it are not settled. I Corridor JPA, and	RT's share c Amtrak. The	of the total cost ne City of Sacramento	eeds to be deter o is likely to be th	rmined along e Lead Agency FY 2014	FY 2015	FY 2016	FY2017 - FY204 \$ 275,000,00
SSUES The scope and costact according to the scope ac	t are not settled. I Corridor JPA, and TOTAL \$ 275,000,000 TOTAL	RT's share c Amtrak. The LTD	of the total cost ne City of Sacramento FY 2012	eeds to be deter to is likely to be the FY 2013	rmined along e Lead Agency FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY204 \$ 275,000,00
SSUES The scope and costs acramento, Capital	t are not settled. I Corridor JPA, and TOTAL \$ 275,000,000 TOTAL	RT's share c Amtrak. The LTD \$	of the total cost no City of Sacramento FY 2012 \$ -	eeds to be deter to is likely to be the FY 2013 \$ -	FY 2014 FY 2014	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY204 \$ 275,000,00 FY2017 - FY204

- \$

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\$ 275,000,000 \$

- \$

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- \$

- \$ 275,000,000

	Light Rail Stati	on at T Stre	eet				PROJECT ID	R155
PROJECT CLASS	System Expansi	on			TIER	III Opportur	nity Based	
START DATE	1-Jul-2010			COMPLE	ETION DATE	30-Jun-2016		
PM: David	Solomon	EMT:	Diane Nakar	10	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO		•					•	
Ruild a light rail station ROJECT JUSTIFICATI 'his project would p	<u>ON</u>			station was an op	otional station	proposed for the	South Line P	hase 1 light ra
xtension.								
<u>TATUS</u> This is a future projec								
SSUES None at this time.								
lone at this time.	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
lone at this time.								
XPENDITURE PLAN	\$ 3,640,000	\$ -	- \$	- \$ -	\$ -	\$ -	\$ -	\$ 3,640,00
XPENDITURE PLAN	\$ 3,640,000 TOTAL	\$ -	FY 2012		\$ -	\$ - FY 2015	\$ - FY 2016	\$ 3,640,00
XPENDITURE PLAN UNDING PLAN Federal State	\$ 3,640,000 TOTAL	\$ -	FY 2012	- \$ - FY 2013	\$ -	\$ - FY 2015	\$ - FY 2016	\$ 3,640,00 FY2017 - FY20
EXPENDITURE PLAN UNDING PLAN Federal	\$ 3,640,000 TOTAL \$ -	\$	FY 2012	- \$ - FY 2013	\$ -	\$ - FY 2015	\$ - FY 2016	\$ 3,640,00 FY2017 - FY20

PROJECT NAME Ahe	ern/12th Street Impro	vements				PROJECT ID	R165
PROJECT CLASS Tran	nsit Security & Safety			TIER	0 Funded		
START DATE 1-Feb	b-2008		COMPLET	ION DATE	30-Jun-2011		
PM: Darrryl Aba	insado EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION							

This project will improve the traveling public's safety. The at-grade crossing at the intersection of 12th Street and Ahern has historically resulted in numerous collisions. A majority of the collisions have been between outbound trains and the public turning from Ahern Street onto 12th Street. The project will convert the outbound lane from Ahern onto 12th Street to an Emergency Vehicle Lane Only, and improve the intersection traffic control devices, signing and striping. The existing modified pedestrian heads displaying written message "No Left Turn" will be replaced with larger more visible extinguishable message signs with pictorial representation and written notification of "No Left Turn". In addition, preemption timing will be adjusted to provide the signal controller earlier notification of coming light rail vehicle.

PROJECT JUSTIFICATION

This Project is needed to address ongoing safety issues. There have been numerous accidents at this location, most commonly in movements from Ahern onto 12th Street. This project eliminates the movement from Ahern Street to 12th Street, except for emergency vehicles. Emergency vehicles will be better protected by increasing the visibility of the warning devices indicating a coming light rail train. This project is expected to reduce or eliminate problematic vehicle movements.

STATUS

Construction completed 3/11. On-going warranty period.

<u>ISSUES</u>

None

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 220,000	\$ 172,295	\$ 47,705	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	70,000	70,000	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Watt Avenue St	ation Impro	ovements				PROJECT ID	R175
PROJECT CLASS	Facilities Progran	n			TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2013		
PM: Lynn	Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

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

STATUS

Existing lights have been replaced with LED and additional LED lights installed on stairwell. Damaged benches on platform have been replaced. Modifications to elevator as part of FTA audit will be completed by March 2012.

ISSUES

Initial funding did not include indirect labor costs in the event assistance from Engineering staff is required.

EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
	\$ 312,500	\$ 170,201	\$ 142,299	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY201	7 - FY2042
Federal	\$ 168,088	\$ 168,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	42,022	42,022	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	102,390		102,390	-	-	-	-		-
	\$ 312,500	\$ 210,110	\$ 102,390	\$ -	\$ _	\$ _	\$ _	\$	-

PROJECT NAME	Regional Rail						PROJECT ID	R190
PROJECT CLASS	System Expansi	on			TIER	IV Future (Po	ost FY 2016)	
START DATE	1-Jul-2018			COMPLET	ION DATE	30-Jun-2035		
PM: Rose	Mary Covington	EMT:	RoseMary Covid	ngton	PC:	Bishop	FI:	Volk

Participate as partner to implement Regional Rail. Project will be completed in following phases:

- Phase 1: Utilizing capacity under the existing Union Pacific agreement, provide 18 daily round trips between Sacramento and Oakland (4 Regional Rail/14 Capital Corridor) and construct New Capital Corridor Stations at Fairfield/Vacaville and Hercules for a total of 13 stations). Capital Cost: \$67.8 million.
- Phase 2: Expand rail capacity per the agreement with Union Pacific to include 23 daily round trips between Sacramento and Oakland (5 Regional Rail/18 Capital Corridor), add 4 new Auburn to Oakland Road Trips (total: 5), and add a new Capital Corridor Station at Dixon (14 total Stations). Capital Cost: \$232 million.
- Phase 3: Add Regional Rail Stations at Bowman, Antelope, Swanston, West Sacramento, and Benicia for a total of 19 Stations. Capital Cost: \$67.8 million.

PROJECT JUSTIFICATION

This is a regionally significant project that will improve commute options and could encourage ridership by providing a link with the RT system. This project will provide seamless bi-directional commute travel options in Sacramento, Yolo, Placer, Solano, and Contra Costa Counties for less cost and time than is required for light rail service. It will improve traffic congestion and related air quality impacts in the highly congested I-80 corridor and maximize the State's current and planned investment in the corridor's track infrastructure to accommodate increased intercity passenger service.

STATUS

The final Service Concept and Implementation Plan was completed in October of 2005. Policy level issues are being worked with Union Pacific. The lead agency for the next phase and RT's share of the estimated costs need to be established.

ISSUES

It is estimated that RT is obligated to contribute to this project at \$31.8 million.

This project included in the Governor's Bond Initiative. Locally controlled funds (includes Federal and State Formula Grants) are planned to cover 53% of the project costs, with the allocation to be determined among the 5 project sponsors.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	.017 - FY2042
	\$ 31,798,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	31,798,000
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
Federal	\$ -	\$	-	\$	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	31,798,000			-	-	-	-	-		31,798,000
	\$ 31,798,000	\$		\$ _	\$ _	\$ _	\$ _	\$ _	\$	31,798,000

PROJECT NAME	CAF Series Fle	е керіа	cement	(40)				PROJECT ID	R205
PROJECT CLASS	Fleet Programs				1	TIER		Post FY 2016)	
TART DATE	1-Jan-2031	1			COMPLET	TION DATE	30-Jun-2034	1	
	Espinoza	EMT	: Ma	ark Lonergan		PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTIO Replace 40 CAF Ser		nc nc							
copiace 40 O/11 Oct	ies light rail verlien	03.							
ROJECT JUSTIFICATI									
hey will have excee	ded their useful life	e.							
	ct that is depender	nt upon fur	ıding beir	ng identified. It	is not active at the	his time. Fundi	ing needed by 20)32 (2 years lea	nd time).
STATUS This is a future proje	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	nis time. Fundi	ing needed by 20	032 (2 years lea	nd time).
	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	his time. Fundi	ing needed by 20	032 (2 years lea	nd time).
	ct that is depender	nt upon fur	nding beir	ng identified. It	is not active at th	his time. Fundi	ing needed by 20	032 (2 years lea	nd time).
	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	nis time. Fundi	ing needed by 20	032 (2 years lea	nd time).
	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	nis time. Fundi	ing needed by 20	032 (2 years lea	nd time).
	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	nis time. Fundi	ing needed by 20	032 (2 years lea	nd time).
	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	his time. Fundi	ing needed by 20	032 (2 years lea	nd time).
	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	his time. Fundi	ing needed by 20	032 (2 years lea	nd time).
	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	his time. Fundi	ing needed by 20	032 (2 years lea	nd time).
	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	nis time. Fundi	ing needed by 20	032 (2 years lea	nd time).
	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at the	nis time. Fundi	ing needed by 20	032 (2 years lea	nd time).
'his is a future proje	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	his time. Fundi	ing needed by 20	032 (2 years lea	nd time).
'his is a future proje	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at the	his time. Fundi	ing needed by 20	032 (2 years lea	id time).
ihis is a future proje	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	his time. Fundi	ing needed by 20	032 (2 years lea	nd time).
his is a future proje	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at th	his time. Fundi	ing needed by 20	032 (2 years lea	nd time).
his is a future proje	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at the	his time. Fundi	ing needed by 20	032 (2 years lea	nd time).
ihis is a future proje	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at the	nis time. Fundi	ing needed by 20	032 (2 years lea	nd time).
'his is a future proje	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at the	nis time. Fundi	ing needed by 20	032 (2 years lea	nd time).
ihis is a future proje	ct that is depender	nt upon fur	iding beir	ng identified. It	is not active at the	his time. Fundi	ing needed by 20	032 (2 years lea	nd time).
SSUES Soues Slone at this time.									
SSUES lone at this time.	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
SSUES Jone at this time.	TOTAL \$ 268,254,477	LTD \$	- \$	FY 2012	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ 268,254,4
SSUES Jone at this time. EXPENDITURE PLAN UNDING PLAN	TOTAL \$ 268,254,477	LTD \$	- \$	FY 2012 	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$	FY2017 - FY20 \$ 268,254,4' FY2017 - FY20
SSUES Ione at this time. XPENDITURE PLAN UNDING PLAN Federal	TOTAL \$ 268,254,477 TOTAL \$.	LTD \$	- \$	FY 2012 	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ 268,254,4
SSUES Jone at this time. EXPENDITURE PLAN UNDING PLAN	TOTAL \$ 268,254,477	LTD \$	- \$	FY 2012 	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$	FY2017 - FY20 \$ 268,254,4 FY2017 - FY20
SSUES Jone at this time. XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 268,254,477 TOTAL \$.	LTD \$ LTD	- \$	FY 2012 	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$	FY2017 - FY20 \$ 268,254,4 FY2017 - FY20

			hase 2)	ı			PROJECT II	
PROJECT CLASS	Transit Techno	logies Progr	am		TIER	IV Future ((Post FY 2016)
START DATE	1-Jul-2014	1		COMPLET		30-Jun-2017		
PM: Sangit		EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
			automatic train loca is. Once the SCADA					
used by the Passen provide data for the	this project will reger Information a more efficient dis	and Trapeze s patch of opera	ocations to rail Cont systems to more effi ators and vehicles. ² le to check updated	ciently provide pas The ability to respo	ssengers with and more qui	n up-to-date info ckly to emerging	ormation on RT situations will	s operations a
STATUS								
	ct that is depende	ent upon fundi	ng being identified. I	It is not active at th	is time.			
	ct that is depende	ent upon fundi	ng being identified. I	It is not active at th	is time.			
This is a future proje	ct that is depende	ent upon fundi	ng being identified. I	It is not active at th	is time.			
This is a future proje	ct that is depende	ent upon fundi	ng being identified. I	It is not active at th	is time.			
				It is not active at th	is time.			
This is a future proje				It is not active at th	is time.			
SSUES Pending scope defir	nition, this estimal	e is prelimina	ry.			EV 2015	EV 2014	FY2017 EV20
SSUES Pending scope defir	nition, this estimal	e is prelimina	ry. FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
SSUES Pending scope defir	nition, this estimal	e is prelimina	ry.			FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ 7,000,00
SSUES Pending scope defires EXPENDITURE PLAN	TOTAL \$ 7,000,00	e is prelimina LTD \$ LTD	FY 2012 - \$ - FY 2012	FY 2013 \$ -	FY 2014 \$ -	\$ - FY 2015	\$ -	\$ 7,000,00 FY2017 - FY20
SSUES Pending scope defir EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 7,000,00	e is prelimina LTD 0 \$	FY 2012	FY 2013 \$ -	FY 2014 \$ -	\$ -	\$ -	\$ 7,000,00
SSUES Pending scope defires EXPENDITURE PLAN	TOTAL \$ 7,000,00	e is prelimina LTD \$ LTD	FY 2012 - \$ - FY 2012	FY 2013 \$ -	FY 2014 \$ -	\$ - FY 2015	\$ -	\$ 7,000,00 FY2017 - FY20

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7,000,000

7,000,000 \$

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	Downtow	n LR S	tation Enha	ncemer	nts							PRO.	JECT ID	R2	45
PROJECT CLASS	Infrastruct	ure Pro	gram						TIER	0 F	unded				
START DATE	1-Oct-2006						COMPLE	TION D	ATE	30-J	ın-2012				
PM: Lynn PROJECT DESCRIPT			EMT:	Mike M	lattos				PC:	Bis	пор		FI:	Volk	
Re-design and con	struct enhanc	ements t	o the 12th an	d I Stree	t and Alka	lli Flat/	La Valeni	iina lig	ht rail sta	ations.					
PROJECT JUSTIFICA These stations we Sacramento. They be refurbished and	re constructe are located ir														
STATUS mprovements have 2010.	e been comple	eted at b	oth stations -	Alkali Sta	ation impr	oveme	nts were	compl	eted Au(gust 20)7 and 12	th and I	comple	ted Nove	ember
<u>ISSUES</u>															
None at this time.															
	Т	OTAL	LTD	FY	2012	F	Y 2013	ı	FY 2014		FY 2015	FY	2016	FY2017	- FY20-
			LTD 600,376											FY2017 \$	
EXPENDITURE PLAN	\$ 6	39,110	600,376	\$	38,734	\$	-	\$	-	\$	-	\$	-	\$	-
EXPENDITURE PLAN FUNDING PLAN Federa State Local	\$ 6 T al \$ 5		600,376	FY \$		\$		\$		\$		\$			-

639,110 \$

\$

639,110 \$

- \$

\$

- \$

- \$

- \$

PROJECT NAME	Noise Attenuat	ion Soundw	alls				PROJECT ID	R250
PROJECT CLASS	Transit Security	& Safety			TIER	III Opportuni	ity Based	
START DATE	1-Jul-2009			COMPLET	TON DATE	30-Jun-2035		
PM: Darrry	/I Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

Address Noise Attenuation issues as needed. Scope includes constructing soundwalls. Current plans include:

Phase 1: Design and construct Soundwalls in segments (Oxford, Royal Oaks, and between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor).

Phase 2: Construct Soundwalls between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor.

PROJECT JUSTIFICATION

This is an ongoing need. This project would provide funding to allow:

- 1) Staff to respond and analyze noise complaints as they arise.
- 2) Rail grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints.
- 3) RT to develop a multi-year plan to construct all soundwalls identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria, they qualify for soundwalls.

These areas exceed FTA noise criteria and therefore qualify for soundwalls per RT Board Policy. The area from 51st Street and the SMUD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls.

STATUS

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

ISSUES

An ongoing funding source needs to be identified. The RT Board will provide direction on when we need to do this. Costs are based on 2009 dollars and estimate may need to be revised to reflect construction increase trends.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
	\$ 3,300,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	3,300,000
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	3,300,000			-	-	-	-	-		3,300,000
	\$ 3,300,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	3,300,000

PROJECT CLASS	Richards E	o Proc	ram				TIED	^ '	Eundad		ID	
PROJECT CLASS START DATE	8-Jul-2009	e riog	ıaııı		<u> </u>	COMPLE	TIER TION DATE		Funded lun-2013			
	/I Abansado		EMT:	Diane N	lakana	COMPLE	PC:		hop	FI:	Voll	
PROJECT DESCRIPTION		1		Diane I			1 .0.	دام		1 11.		-
Pursuant to the 200 or the amount of \$1		ı agreer	ment with th	ne City, RT	is responsi	idie for the cos	sts incurred i	oy the Ci	ty attribute	a to the light	rail safe	ety system
ROJECT JUSTIFICAT	<u> ION</u>											
Repayment of the a	additional addi											
epayment to the C		n made	e. Based o	n the Finar	ncial Foreca	ast Model, wh	ich anticipat	es suffici	ient revenu	ues to estab	lish a re	serve fun
RT will begin to repa	ay III F Y 2012.											
				000 to EV 0	010	47.000 - 5111	2012 "					-61
 Γhe agreement for t									for accrua	al of interest	a a rate	of two
STATUS The agreement for to Dercent (2%) per ye									for accrua	al of interest	a a rate	of two
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The agreement for t bercent (2%) per ye									for accrua	al of interest	a a rate	of two
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The agreement for t percent (2%) per ye									for accrua	al of interest	a a rate	of two
The agreement for to be percent (2%) per year service (2%) per yea	ar on the unpa	id balan	ice, comme	encing as o	f July 8, 200	09 and continu	uing until pai	d in full.				
The agreement for the recent (2%) per year year. SSUES Jone at this time.	ar on the unpa	tal.	LTD	encing as o	f July 8, 200	FY 2013	Jing until pai	d in full.	FY 2015	FY 2016	FY2	017 - FY204
The agreement for the recent (2%) per year year. SSUES Jone at this time.	ar on the unpa	id balan	LTD	encing as o	f July 8, 200	FY 2013	uing until pai	d in full.		FY 2016	FY2	
The agreement for the recent (2%) per ye	TO \$ 1,833	TAL 2,803 \$	LTD 422,94	FY:	2012 647,203 \$	FY 2013 6 647,202	Jing until pai	d in full.	FY 2015	FY 2016	FY2 - \$	017 - FY204
SSUES SOUES SOUES INTERPOLITURE PLAN UNDING PLAN Federa	TO \$ 1,833	TAL 2,803 \$ TAL - \$	LTD 422,94 LTD	FY:	2012 647,203 \$ 2012 - \$	FY 2013 FY 2013 FY 2013 FY 2013	FY 2014 \$ FY 2014	d in full.	FY 2015	FY 2016 \$	FY2 - \$	017 - FY20 ⁴ 115,45
SSUES Jone at this time. EXPENDITURE PLAN UNDING PLAN	TO \$ 1,833	TAL 2,803 \$ TAL - \$	LTD 422,94	FY:	2012 647,203 \$	FY 2013 6 647,202 FY 2013	FY 2014 \$ FY 2014	d in full.	FY 2015	FY 2016 \$	FY2 - \$ FY2	017 - FY20 ⁴ 115,45

\$

1,832,803 \$

538,398 \$

647,203 \$

647,202 \$

\$

\$

PROJECT CLAS	E Fo	lsom Corrid	or Soundy	all Landso	aping					PROJECT ID	R265
		astructure P	rogram				TIER			Post FY 2016)	
START DATE		ıl-2010				COMPLE	TION DATE		un-2035	T	
	David Solo	mon	EMT:	Diane N	lakano		PC:	Bisl	hop	FI:	Paglieroni
PROJECT JUST	oundwalls o	n the Folsom I			eet, from 40	00' west of Ro	oute Road to a	Zinfande	el Station, i	and at Substatio	n F12.
STATUS This proposed	1 project is	not funded at t	this time.								
ISSUES None at this ti	me.										
None at this ti		TOTAL	LTD	FY	 2012	FY 2013	FY 2014		FY 2015	FY 2016	FY2017 - FY20
None at this ti	PLAN										
None at this ti	PLAN \$	625,000	\$	- \$	- \$	-	\$	- \$	-	\$ -	\$ 625,0
None at this ti EXPENDITURE FUNDING PLAN	PLAN \$		\$ LTD	- \$	- \$	- FY 2013	\$ FY 2014	- \$	-		
EXPENDITURE FUNDING PLAN	PLAN \$	625,000 TOTAL	\$ LTD	- \$ FY:	- \$	- FY 2013	\$ FY 2014	- \$	- FY 2015	\$ - FY 2016	\$ 625,0 FY2017 - FY20 \$ -

PROJECT NAME	Metro Lig	ht Rail	Yard Exp	ansion				PROJECT ID	R271
ROJECT CLASS	Infrastruc	ture Pro	gram		1	TIER	III Opportu	nity Based	
TART DATE	1-Jul-2011				COMPLE	TION DATE	30-Jun-2021	1	
PM: Darrr ROJECT DESCRIPTI	yl Abansado)	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
dding storage yar	d tracks at Ac	ademy \	Vay. (Move	Metro light rail yard d from R195)					
TATUS									
				ng being identified. It					
SSUES Pending scope defi	nition, this es	timate is	preliminary	1.					
EXPENDITURE PLAN	1	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	\$ 10,5	21,000	; -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,521,0
FUNDING PLAN Federa State Local		OTAL - S	LTD -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ -

- \$ 10,521,000

10,521,000 \$

- \$

\$

- \$

- \$

\$

	Light Rail Conf	trol Center U	ograde (LRCC)				PROJECT ID	R272
	Infrastructure Pr	rogram			TIER	III Opportu	nity Based	
	1-Jul-2011			COMPLET	ION DATE	30-Jun-2017		
PM: Craig N		EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
his project is to impr xternal interfaces to	ove the Light Rail Passenger Inform	Control Center. nation Signs + R	Scope includes pt R interlocking SCA	nysical upgrades ADA.	, probably ne	w control center,	computers displa	ays, and
ROJECT JUSTIFICATION Hese enhancements			·					-
<u>SSUES</u> Pending scope defini	tion, this estimate	is preliminary.						
	tion, this estimate	is preliminary.						
	tion, this estimate	is preliminary.						
ending scope defini	tion, this estimate	is preliminary.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
ending scope defini		LTD				FY 2015 \$ -		
Pending scope defini	TOTAL	LTD					\$ -	\$ 4,500,00
Pending scope defini	TOTAL \$ 4,500,000 TOTAL	LTD \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	FY2017 - FY20 \$ 4,500,00 FY2017 - FY20 \$ -
Pending scope defini XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 4,500,000 TOTAL	LTD \$ -	\$ - FY 2012	\$ - FY 2013	\$ -	\$ - FY 2015	\$ - FY 2016	\$ 4,500,00 FY2017 - FY20
Pending scope defini EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 4,500,000 TOTAL \$ -	LTD	\$ - FY 2012	\$ - FY 2013	\$ -	\$ - FY 2015	\$ - FY 2016	\$ 4,500,00 FY2017 - FY20

PROJECT NAME	Activat	e Switcl	<u> </u>	1 at 181	tn Str	eet									PROJE	CT ID	F	R274
PROJECT CLASS	Infrastru	ıcture Pr	rograr	n							TIER	III	Орро	rtunit	y Base	d		
START DATE	1-Jul-201	l							COMPL	ETION	DATE	30-	Jun-2030)				
	Norman			EMT:	Dia	ne Naka	ano				PC:	Bis	shop		FI:		Volk	
PROJECT DESCRIPT																		
This project makes	SWILCHELL	i active a	at rou	ı sireet.														
DDO IECT ILICTICIOA	TION																	
PROJECT JUSTIFICA Activating this swite		we train	movor	ment														
nouvairiy iiiis SWII(ar will ittible	יאב וושווו	movel	ncill.														
	ect that is o	lepender	nt upor	n funding	j being	g identifi	ied. It i	s not	active at	t this ti	me.							
STATUS This is a future proj	ect that is o	lepender	nt upor	n funding	j being	g identifi	ied. It is	s not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding	j being	g identifi	ied. It is	s not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding	j being	g identifi	ied. It is	is not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding	j beinç	j identifi	ied. It i:	s not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding	g being	j identifi	ied. It is	s not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding	j beinç	j identifi	ied. It i	s not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding	j beinç	g identifi	ied. It i	s not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding	j being	j identifi	ied. It i:	s not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding	j being	j identifi	ied. It i	s not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding	j being	j identifi	ied. It i:	is not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding) beinç	g identifi	ied. It i:	is not	active at	t this ti	me.							
	ect that is o	depender	nt upor	n funding) beinç	g identifi	ied. It is	s not	active at	t this ti	me.							
This is a future proj	ect that is o	depender	nt upor	n funding) beinç	g identifi	ied. It is	is not	active at	t this ti	me.							
This is a future proj						g identifi	ied. It is	is not	active at	t this ti	me.							
This is a future proj						g identifi	ied. It is	is not	active at	t this ti	me.							
This is a future proj						g identifi	ied. It is	is not	active at	t this ti	me.							
This is a future proj						g identifi	ied. It is	is not	active at	t this ti	me.							
This is a future proj						g identifi	ied. It is	is not	active at	t this ti	me.							
This is a future proj						g identifi	ied. It is	is not	active at	t this ti	me.							
This is a future proj						j identifi	ied. It is	is not	active at	t this ti	me.							
This is a future proj						g identifi	ied. It is	is not	active at	t this ti	me.							
This is a future proj ISSUES Pending scope defi	nition, this	estimate	is prel	liminary.						t this ti			EV 2021		EV 00		Evacua	7 5/200
This is a future proj	nition, this	estimate	is prel			g identifi			active at	t this ti	me.		FY 2015		FY 20	0116		7 - FY204
SSUES Pending scope defi	nition, this	estimate	is prel	liminary.		FY 2012	2	F			FY 2014	\$	FY 2015		FY 20		FY20:1	7 - FY204 1,500,000
This is a future proj SSUES Pending scope defi	nition, this	estimate	is prel	liminary.		FY 2012	2	F \$	Y 2013		FY 2014	\$		- :		-	\$	
SSUES Pending scope defi	nition, this	estimate TOTAL 1,500,000	is prel	liminary.		FY 2012	2 - 2	F \$	Y 2013		FY 2014	\$		- : 5	\$	-	\$	1,500,000
SSUES Pending scope defi EXPENDITURE PLAN FUNDING PLAN Federa State	nition, this	TOTAL 1,500,000 TOTAL	is prel	liminary.	\$	FY 2012	2 - 2	F \$	Y 2013	\$	FY 2014			- : 5	\$ FY 20	-)16	\$ FY201	1,500,00
SSUES Pending scope defi EXPENDITURE PLAN FUNDING PLAN Federa State Local	nition, this	TOTAL 1,500,000 TOTAL	is prel	liminary.	\$	FY 2012	2 - 2	F \$	Y 2013	\$	FY 2014			- : 5	\$ FY 20	-)16	\$ FY201	1,500,00 7 - FY204 - -
SSUES Pending scope defi EXPENDITURE PLAN FUNDING PLAN Federa State	nition, this	TOTAL 1,500,000 TOTAL -	s s	liminary.	\$	FY 2012	2	F \$	Y 2013	\$	FY 2014			- : 5 - : 	\$ FY 20	-)16	\$ FY201	1,500,00

PROJECT NAME	Amtrak-Folson	n Limited St	op Service				PROJECT ID	R280
PROJECT CLASS	Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	1-Oct-2009			COMPLET	TON DATE	30-Jun-2013		
PM: Sangi	ta Arya	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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

LSS will provide additional trains during peak commuter hours Monday through Friday. Nine light rail stations will be skipped saving approximately five minutes of travel time. Plans include using 9 to 12 CAF cars to supplement regular service with three inbound LSS trains (in a 3 or 4 train consist) from the Historic Folsom Light Rail Station during morning peak commuter hours and three outbound LSS trains from the Sacramento Valley Station during evening peak commuter hours. The express trains will only go one way and they will be followed by normal service.

PROJECT JUSTIFICATION

This project will increase the passenger carrying capacity on the Gold Line and LSS will reduce travel time during peak commute periods. RT committed to provide LSS service to the City of Folsom.

STATUS

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

Scope of Work is being prepared for signaling consultant to design the signal system. Once the design is complete, we will go out for bid and later construction.

ISSUES

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

EXPENDITURE PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2	017 - FY2042
	\$	12,000,000	\$	217,470	\$	8,212,030	\$	460,477	\$	460,476	\$	-	\$		\$	2,649,547
FUNDING PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2	017 - FY2042
Federal	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
State		3,900,000		3,900,000		-		-		-		-		-		-
Local		-		-		-		-		-		-		-		-
TBD		8,100,000				4,529,500		460,477		460,476		-		-		2,649,547
	¢	12,000,000	¢	3,900,000	¢	4,529,500	¢	460,477	¢	460,476	¢	_	¢	_	¢	2,649,547

PROJECT NAME	Bicycle/Pedest	rian Improv	ements Study				PROJECT ID	R305
PROJECT CLASS	Planning/Studies	3			TIER	III Opportun	ity Based	
START DATE	1-Jul-2015			COMPLET	ION DATE	30-Jun-2021		
PM: Rose	Mary Covington	EMT:	RoseMary Covii	ngton	PC:	Bishop	FI:	Volk

Complete TransitAction Plan in 2009. This plan provides a vision of RT's future service levels, mix of technology usage, and passenger amenities that will be required to entice choice riders to use transit and to provide a comfortable and usable system for transit dependent riders. Research has shown that the quality of the environment at bus stops and rail stations has a major impact on both the passenger and community attitude toward transit. To address this issue, the TransitAction Plan includes a number of components that are important to passengers in the waiting environment such as timetable information and maps, way finding for easy and safe pedestrian and bicycle access to stations, attractive stations and stops with nearby conveniences and well-designed transit centers.

PROJECT JUSTIFICATION

Existing bus stops have been installed over the life of RT, many before the American with Disabilities Act came into effect. While some bus stops offer some amenities, the condition of current bus stops is uneven and many stops have poor access and waiting environments. Improving these stops is both a physical and financial challenge that cannot be undertaken without the assistance of local cities and the County. Each community needs to be involved in the process of determining which amenities should be provided at each stop, making design choices, contributing to the maintenance of waiting areas, providing safe, attractive access to stops and encouraging private sector development to enhance the waiting environment. This effort will result in a more transit friendly environment that can be enjoyed by passengers, community members living near stops as well as those driving by the stops.

STATUS

This project will be funded by Community-Based Transportation Planning (CBTP)

ISSUES

The purpose of this grant will be to prepare a handbook that identifies amenities appropriate for different kinds of bus stops in the RT service area.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2	017 - FY2042
	\$ 300,000	\$	-	\$	- :	\$ -	\$ -	\$ -	\$ -	\$	300,000
FUNDING PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY20	017 - FY2042
Federal	\$ -	\$	-	\$	- :	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	 300,000				-	-	-	-	-		300,000
	\$ 300,000	\$	-	\$	- :	\$ -	\$ -	\$ -	\$ -	\$	300,000

PROJECT NAME	Blue Line Exter		trus Heights						PROJECT ID	R310
PROJECT CLASS	System Expansion	on				TIER		-	ost FY 2016)	1
START DATE	1-Jul-2022					TION DATE	30-Jur		1	
PM: Rose PROJECT DESCRIPT	Mary Covington	EMT:	RoseMary	Covingto	n	PC:	Bish	pp	FI:	Volk
	on of the Blue Line, fro Auburn Road and Syl), transitioning	from the fre	eeway medi	an to street-	running, te	rminating	near the inte	rsection of
	uld directly serve the			ntersect wi	th the Euro	pean street	tram from	Rancho (Cordova to C	itrus Heights, al
clude stops at al	of the major retail no	des on Aubu	ırn Boulevard.							
<u>ratus</u>										
ne project is antio	cipated to enter Altern	atives Analy	rsis in 2020.							
CUEC										
<u>SSUES</u> There are no issue	s at this time.									
XPENDITURE PLAN	TOTAL	LTD	FY 201	2	FY 2013	FY 2014	F	Y 2015	FY 2016	FY2017 - FY20
	\$ 429,000,000	\$	- \$	- \$	-	\$	- \$	-	\$ -	\$ 429,000,0
JNDING PLAN	TOTAL	LTD	FY 201	2	FY 2013	FY 2014	F F	Y 2015	FY 2016	FY2017 - FY20
Feder	al \$ -			- \$	-	\$	- \$	-	\$ -	\$ -
State Local	-		- -	-	-		-	-	-	-
TBD	429,000,000									429,000,0
100	127,000,000				-		-			427,000,0

PROJECT NAME	Gold Line LRT E	xtension to E	I Dorado Co	unty	1		PROJECT ID	R311
ROJECT CLASS	System Expansion	1			TIER	IV Future (I	Post FY 2016)	
TART DATE	1-Jul-2029			COMPLE	TION DATE	30-Jun-2042		
PM: RoseM	ary Covington	EMT: F	RoseMary Cov	ington	PC:	Bishop	FI:	Volk
reeway.	-station extension of							
	vard construction an an University College				Areas serve	a would include	FOISOM Premiu	m Outlets, in
TATUS								
SSUES .								
\ Memorandum of A	greement will be req	uired with EI Do	rado County fo	r cost-sharing on	this project.			
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
ALLINDITURE PLAN								
	\$ 576,000,000 \$					•	*	\$ 576,000,0
UNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
Federal State Local TBD	\$ - \$ - - 576,000,000	- \$ - -	- - -	\$ - - -	\$ - -	- \$ - 	\$ - - -	\$ - - 576,000,00
טטו	310,000,000			-	-	-	-	370,000,00

\$

\$

576,000,000 \$

- \$

- \$

- \$

- \$ 576,000,000

PROJECT CLASS START DATE	Blue Line Exte	nsion to Ro	seville				PROJECT ID	R312
START DATE	System Expansi	on			TIER	IV Future (F	Post FY 2016)	
	1-Jul-2033			COMPLET	ION DATE	30-Jun-2042		
	Mary Covington	EMT:	RoseMary Cov	/ington	PC:	Bishop	FI: \	/olk
ateway College. ROJECT JUSTIFICAT he project would	n of the Blue Line L							
ATUS								
ne project is anno	pated to enter Alter	iduvės Arialys	93 111 200 1.					
	at this time. A mer	norandum of <i>I</i>	Agreement with Pla	acer County/City of	f Roseville will	be needed for co	ost-sharing on the	e project.
here are no issues	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
here are no issues	TOTAL \$ 222,000,000	LTD \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ 222,000,00
There are no issues XPENDITURE PLAN UNDING PLAN	TOTAL \$ 222,000,000 TOTAL	LTD \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY20 \$ 222,000,00 FY2017 - FY20
SSUES There are no issues XPENDITURE PLAN UNDING PLAN Federa State	TOTAL \$ 222,000,000 TOTAL	LTD \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ - FY 2016	FY2017 - FY20 \$ 222,000,00

- \$

\$ 222,000,000 \$

- \$

- \$

- \$

- \$ 222,000,000

PROJECT NAME	29th St	treet Lig	ht Ra	ail Stati	ion E	nhancemen	ts						PRO.	JECT ID	R	313
PROJECT CLASS	Facilitie	es Progra	m							TIER	0	Funded				
START DATE	30-Sep-2	011						COMPL	ETION		30	Jun-2014	1			
PM: Lynn PROJECT DESCRIPT	Cain			EMT:	Mil	ke Mattos				PC:	Bis	hop		FI:	Volk	
PROJECT JUSTIFICA	date the sta						djoini	ng develo	oper's	work.						
TATUS This project is fund	by Prop 1	B & CMAC	Ω.													
<u>SSUES</u> Determine appropr	iate budge	t and desi	gn red	quired.	Add fu	ınding for driv	e thro	ough impr	oveme	ents for fut	ure bu	is use.				
EXPENDITURE PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015	FY	2016	FY2017	- FY20 ²
	\$	280,500	\$	-	\$	280,500	\$	-	\$	-	\$	-	\$	-	\$	-
FUNDING PLAN Feder	al \$	TOTAL 248,327		LTD .	\$	FY 2012 248,327		FY 2013	\$	FY 2014	\$	FY 2015	FY \$	2016	FY2017	- FY204 -

\$

280,500 \$

\$

-

280,500 \$

\$

- \$

\$

- \$

				ımpac	ts of Low-Fig	oor Light Rai	ver)JECT ID	
PROJECT CLASS	Infrastructur	e Prog	gram					TIER	II	Want to F	und tl	nrough	FY 2016
TART DATE	1-Jul-2011					COMPLE	TION	DATE	30-	Jun-2012			
PM: Craig N			EMT:	Dia	ane Nakano			PC:	Bi	shop		FI:	Volk
T's next light rail vei clude technical eva f the new and existin ccommodate low-flo ecommendations fo	luation associang light rail sta For vehicles. F	ated wi tions. Prelimir	ith type of The evalunary cost	vehicle lation o estimate	to be specified f existing station es (by station)	d (light rail vehi ons will need to and schedule o	cle, E detai f des	uropean to il the level ign and co	ram, of eff nstru	etc.) and the ort (design a ction activiti	e phys and co es will	ical desi nstructi also be	ign requirement on) needed to
ROJECT JUSTIFICATION dvanced planning for implemen	or changes to		esign criter	ria and	developing a p	oroject impleme	ntatio	on plan (sc	cope,	cost and so	chedul	e) is ned	cessary to se
TATUS													
his project is not fur	need at this till												
SUES													
llthough this study w	ill be manage	d by Ei	ngineerinç	g and C	onstruction, Op	perations input	will b	e critical. ¯	They	will be cons	sulted (on all iss	sues.
XPENDITURE PLAN	TO1	AL	LTD		FY 2012	FY 2013		FY 2014		FY 2015	F	Y 2016	FY2017 - FY
	\$ 600	,000 \$;	- \$	-	\$ 600,000) \$	-	\$	-	\$	_	\$
JNDING PLAN	TO1		LTD		FY 2012	FY 2013		FY 2014		FY 2015		Y 2016	FY2017 - FY
Federal		- \$		- \$	- 1 2012	\$ -	\$. 1 2014	\$	- 1 2013	\$. 2010	\$
State		-		-	-	-	*	-	*	-	+	-	
Local		-		-	-	-		-		-		-	
						/ ^ ^ ~ -							

600,000

600,000 \$

\$

\$

- \$

\$

600,000

600,000 \$

\$

TBD

PROJECT CLASS		₋ight Rail	Stat	ons									F	ROJECT IE	R315
	Facilit	ies Progra	ım							TIER		Opport	unity	Based	
START DATE			1					COMPL	ETION			Jun-2035	1		
PM: Lynn PROJECT DESCRIPT	Cain			EMT:	Mik	e Mattos				PC:	Bis	shop		FI:	Volk
Project is to build s	tation/s p	reviously d	eferre	d during	const	ruction of tl	he ligh	t rail syster	n.						
PROJECT JUSTIFICA To provide stations		als appropr	iate to	the infil	I which	n has occui	rred sir	nce constru	uction (of the ligh	t rail li	ne.			
<u>status</u> N/A															
<u>ISSUES</u> Determine which d	eferred st	ations shou	uld be	added.	Deter	mine appro	ppriate	budget.							
	eferred st	ations shou	uld be	added.	Deter	mine appro	opriate	budget.							
Determine which d		ations shou		added.	Deter	mine appro	ppriate	budget.		FY 2014		FY 2015		FY 2016	FY2017 - FY2
Determine which d		TOTAL		LTD	_	FY 2012			s	FY 2014	\$		- s		
Determine which d		TOTAL 5,191,000	\$	LTD -	Deter	FY 2012		FY 2013	\$	-	\$		- \$	-	\$ 5,191,0
Determine which d	\$	TOTAL	\$	LTD	_	FY 2012		FY 2013	\$		\$		- \$		
Determine which d EXPENDITURE PLAN FUNDING PLAN Feder. State	\$	TOTAL 5,191,000 TOTAL -	\$	LTD -	\$	FY 2012	\$	FY 2013		-				FY 2016	\$ 5,191,0 FY2017 - FY20 \$
Determine which d EXPENDITURE PLAN FUNDING PLAN Feder	\$	TOTAL 5,191,000 TOTAL	\$	LTD -	\$	FY 2012	\$	FY 2013		-				FY 2016	\$ 5,191,0 FY2017 - FY20

PROJECT NAME	Siemens (2nd	Series) Flee	t Overhaul		•		PROJECT ID	R317
PROJECT CLASS	Fleet Programs				TIER		Post FY 2016)	
START DATE	1-Dec-2016				ETION DATE	30-Jun-2023		
PM: Laura PROJECT DESCRIPTION	Espinoza	EMT:	Mark Lonerga	n	PC:	Bishop	FI:	Paglieroni
Overhaul major sub:	systems/componer	its on the Sier	nens (2nd Series)	fleet. 10 vehicle	S.			
ROJECT JUSTIFICAT Siemens 2nd series Iseful life to 2029. I	vehicles will reac			021. Estimated of	cost \$500,000	per vehicle for 1	0 vehicles (#12	7-136) to exter
SSUES								
N/A								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20-
XPENDITURE PLAN	TOTAL \$ 5,000,000		FY 2012 \$ -					
	\$ 5,000,000	\$ -	\$ -	\$ -	\$	- \$ -	\$ -	\$ 5,000,00
	\$ 5,000,000 TOTAL	\$ -	\$ -					\$ 5,000,00 FY2017 - FY204 \$ -
State	\$ 5,000,000 TOTAL \$ - -	\$ - LTD \$ -	\$ -	\$ - FY 2013	\$ FY 2014	- \$ - FY 2015	\$ -	FY2017 - FY20-

PROJECT NAME	Light Rail	Station	Rehab F	Project					PROJECT ID	R319
PROJECT CLASS	Facilities P	rogram					TIER	0 Funded		
START DATE	n/a					COMPLET	TION DATE	n/a		
PM: Lynn	Cain		EMT:	Mike Mattos			PC:	Bishop	FI:	Volk
RT has initiated a r										
ROJECT JUSTIFICA his project is to a nat have exceede nd condition of re rea transit users a rive the communit	ddress safety in d their useful li cently acquired and pedestrian	fe. Many I facilities, s who live	RT asse improve and wor	ts are approachir ments and/or mo k in the area and	ng the end difications improve p	of their u	seful life and ssary for gene	they require replantation rate of the state	acement/repair. tation improvem	Due to the agents will bene
<u>TATUS</u> his project has no	t started yet.									
SSUES None at this time.										
EXPENDITURE PLAN	\$ 15	59,000 \$	-	\$ 79,	500 \$	79,500	\$ -	FY 2015 \$ -	\$ -	FY2017 - FY20 \$ -
FUNDING PLAN Feder State Local TBD	al \$	OTAL - \$ 59,000 -		FY 2012 \$. 159,	- \$			FY 2015 \$ - -	FY 2016 \$ - -	FY2017 - FY20 \$ - -

159,000 \$

- \$

\$

159,000 \$

- \$

- \$

- \$

- \$

PROJECT NAME	Light Rail Buck	et & Platfor	m Trucks				PROJECT ID	R320
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	30-Sep-2011			COMPLET	ION DATE	30-Nov-2013		
PM: Vern	Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni

The platform and bucket trucks are primarily used for maintenance of the district's High Voltage Overhead Contact System that carries power the Light Rail vehicles. 75+ miles of the Overhead Contact System is chronologically inspected with the use of High Voltage Line Trucks as required by the CPUC and District standards. Trucks are equipped with hi-rail equipment allowing maintenance staff to inspect and make vital repairs to the overhead system via the tracks with system power energized. The system is checked for damage, loose or missing parts, wear, and any other abnormalities that would cause a system disruption. A typical average of 20+ miles of distribution system is inspected per month to insure regulatory compliance. The district's Line equipment are also used to restore the Overhead Contact System back to operation in the event of a failure. Failures could occur due to a component failures or environmental factors such as high winds, downed trees, other debris or items lodged into the Overhead Contact System. The Line equipment are essential to the emergency restoration of light rail system. Restoration activities historically occur several time per year.

PROJECT JUSTIFICATION

Due to various vehicle failures and CA Air Resource Board regulations the LR Department has only 1 high-rail equiped vehicle that is operational at this time and that vehicle is restricted to useage of 1000 miles per calendar year due to emissions standards. Without replacement of equipment the LR Department is unable to adquately meet on track inspection requirements of the overhead power distribution (OCS) system. Additionally, repairs to the system, when failures occur, are unnecessarily delayed due to the lack of adquate equipment required to perform the necessary repairs - thus negatively impacting our riders.

STATUS

Specifications for the replacement platform and bucket trucks have been developed and provided to Bus Maintenance. A requisition has been submitted for the platorm truck and since its cost will require Board authorization to advertise and bid, it is anticipated to be sometime in the summer of 2012 before an award can be made. Once the successful bidder is identified additional information regarding the anticipated delivery of the vehicle will become known. Bus Maintenance is working on submitting the requisition for the bucket truck at this time.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 -	FY2042
	\$ 375,000	\$	-	\$ -	\$ 250,000	\$ 125,000	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 -	FY2042
Federal	\$ 300,000	\$	-	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$	-
State	75,000		-	75,000	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	-			-	-	-	-	-		-
	\$ 375,000	\$	-	\$ 375,000	\$	\$	\$	\$ -	\$	

PROJECT NAME	Sacramento In	termodal Fac	cility High Speed	d Rail (HSR) Co	onnectivity	Improvements	PROJECT ID	R321
PROJECT CLASS	Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	1-Apr-2012			COMPLET	ION DATE	1-Dec-2015		
PM: Darrry	l Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

There are four major components for the development of the Sacramento Intermodal Facility to become the regional hub and gateway. These include the relocation of the Union Pacific Railroad tracks now underway. The second component is the construction of the first phase of the Green Line to the Airport to become operational in spring 2012. The third component is the relocation of the existing light rail transit tracks, storage tracks, and passenger platform that is associated with the relocation of the Union Pacific Railroad tracks (base plan). Finally, the expansion of the light rail tracks, platforms and storage tracks for the future seamless transit connection to Natomas and the Sacramento International Airport is the last component. It is these third and fourth components that RT has been working with the City of Sacramento to advance. A preferred construction option to be funded with HSR Prop 1A Connectivity Funds will have RT's current track alignment relocated from its east-west configuration. In addition to this change expanded RT facilities will include track, special trackwork, Overhead Catenary System, traction powere system, signaling system, and storage tracks.

PROJECT JUSTIFICATION

The investment of \$30.2 million in SSR Prop 1A Connectivity funding in the Intermodal Facility Project will complement the anticipated investment of \$856 million to complete the Green Line to the Airport. The Intermodal Facility Improvements are key to travel connectivity associated with the Green Line light rail extension and the development planned for downtown Sacramento, which includes a future county courthouse, the Railyards Development, Entertainment Sports complex, and connectivity to High Speed Rail.

STATUS

RT will not implement project until HSR funding is secured.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	FY2042
	\$ 43,700,000	\$	-	\$ 2,185,000	\$ 15,295,000	\$ 15,295,000	\$ 10,925,000	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	30,200,000		-	-	30,200,000	-	-	-		-
Local	13,500,000		-	13,500,000	-	-	-	-		-
TBD	 -			-		-	-	-		-
	\$ 43,700,000	\$	-	\$ 13,500,000	\$ 30,200,000	\$	\$	\$ -	\$	-

PROJECT NAME	Sacramento-W	est Sacrame	ento Streetcar St	arter Line			PROJECT ID	S010
PROJECT CLASS	System Expansi	on			TIER	IV Future (Po	ost FY 2016)	
START DATE	1-Jul-2012			COMPLET	ION DATE	30-Jun-2020		
PM: Jeffrey	y Damon	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Volk

A 3.3-mile Starter Line Street Tram . The alignment would run from West Sacramento City Hall area to Tower Bridge to the Sacramento Intermodal and then through Downtown Sacramento east along K Street to 12th and then eastbound on J Street to 19th Street and returning westbound on L Street to 12th to K St. to the Sacramento Intermodal and then to West Sacramento. Preliminary studies recommend an 8-vehicle system to provide 15-minute headways. A (light) maintenance facility may be included with this project and the location is to be determined. The Starter Line is estimated to cost \$125 to \$135 Million (2011 \$'s).

PROJECT JUSTIFICATION

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

STATUS

The project is proposed as a Small Starts project seeking up to 50% federal funding. A "Small Starts Alternatives Analysis" (SS-AA) will be conducted between the Summer of 2012 and the Summer of 2013 with the intent being to position the project to be competitive for upcoming Small Starts funding in 2013/14. Local funding will be a combination of resources from the various jurisdictions, as well as other sources to be determined as part of the SS-AA. Sacramento RT is the Lead Agency for this 4-Agency group in joint PM partnership with the City of West Sacramento.

ISSUES

Sacramento Regional Transit is anticipating being the Lead Agency for the SS-AA in partnership with the City of West Sacramento. Sacramento RT will be the owner/operator of the system ultimately.

The FY2012 Federal Funding of \$1.2M are STP funds that are to added to a FTA Grant in FY2012, matching funds of \$155,000 are to be provided by other participating agencies. The \$1,355,000 in funding is dependent upon RT being chosen as the lead agency for the Small Starts Alternatives Analysis.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY	2017 - FY2042
	\$ 219,913,127	\$	-	\$ -	\$ 1,085,000	\$ 270,000	\$ -	\$ -	\$	218,558,127
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY	2017 - FY2042
Federal	\$ 1,200,000	\$	-	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	155,000		-	155,000	-	-	-	-		-
TBD	218,558,127			-	-	-	-	-		218,558,127
	\$ 219,913,127	\$		\$ 1,355,000	\$ _	\$ -	\$ _	\$ _	\$	218,558,127

			se III				PROJECT ID	
START DATE	System Expansi	on			TIER	IV Future (F	Post FY 2016)	
	1-Jul-2025			COMPLETIO		30-Jun-2033	1	
PM: RoseMa PROJECT DESCRIPTION	ry Covington	EMT:	RoseMary Covingto	on	PC:	Bishop	FI:	Volk
nk for area residents	to connect with b	usiness and o	Downtown Sacramento to commercial activity all ald General Hospital. Phase	ong the alignm	ent, as well a			
	is likely to rank sit-oriented devel	opment in ac	wntown circulator, helpi cordance with the Regio					
TATUS								
his is a likely candida	ate for FTA Small	Starts - \$44 r	nillion in Section 5309 C	MAQ funding i	is also possil	ole.		
<u>ISSUES</u> This project will deper	nd upon the succe	ess of the We	st Sacramento Streetcar.					
This project will deper	nd upon the succe	ess of the Wes	st Sacramento Streetcar.	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
This project will deper	TOTAL	LTD	FY 2012	FY 2013				
This project will deper	TOTAL \$ 88,662,000	LTD \$ -	FY 2012 \$ - \$	FY 2013	\$ -	\$ -	\$ -	\$ 88,662,00
	TOTAL \$ 88,662,000 TOTAL	LTD	FY 2012	FY 2013 - :				FY2017 - FY20 \$ 88,662,00 FY2017 - FY20 \$ -

- \$

\$

88,662,000 \$

- \$

- \$

- \$

- \$ 88,662,000

ROJECT NAME	North Loop St	reetcar Pha	se IV				PROJECT ID	S016
ROJECT CLASS	System Expans	ion		T	TIER	IV Future (P	ost FY 2016)	
TART DATE	1-Jul-2035			l .	TION DATE	30-Jun-2042		
PM: Rose ROJECT DESCRIPT	Mary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
DO IFOT WATERS	TION							
OJECT JUSTIFICA		ment continu	ing from CSUS to C	al Eyno and torr	minating at Do	val ∩aks I DT Tk	nis will complet	e a loon linki
			ritical event service g housing, commerc				ечеюриченк ор	porturiity, dilu
<u>ratus</u>								
CRP funds.	may to be conside	rea unuer irle	New Starts program	. Exemple fullus	model de dec	acii 5557 Disci en	onary, owne,	and State
SUES								
lone at this time.								
				FV 0040	EV 2014	FY 2015	EV 2014	
(PENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	11 2014	1 1 2013	F1 2010	FY2017 - FY20
(PENDITURE PLAN	TOTAL \$ 258,263,000		FY 2012 - \$ -					
KPENDITURE PLAN) \$						FY2017 - FY20 \$ 258,263,00 FY2017 - FY20

- \$ 258,263,000

258,263,000 \$

- \$

\$

- \$

- \$

PROJECT NAME	Ranch	o Cordov	a Streetca	r Phase I & I	<u> </u>					PROJECT ID	S020
PROJECT CLASS	System	Expansio	n				TIER	IV F	uture (P	ost FY 2016)	
START DATE	1-Jul-202	0				COMPLET	TION DATE	30-Jun	-2032		
PM: Rose	Mary Cov	ington	EMT:	RoseMary	Covington		PC:	Bisho	р	FI:	Volk
ROJECT DESCRIPTI his is the first phas apital Village Tow ROJECT JUSTIFICA ancho Cordova is najor employers, st	ON se of the R in Center, I	Rancho Cor Rancho Co	rdova Town	ar, 7.5 miles ar Center, and th	nd 10 strops e Gold Line.	eramento.	This first pha	uld include	vide mol	Service Plan, [
<u>rATUS</u> his project is unlik vailable, and other			l Starts, bas	ed on current p	population d	ensities. I	External fund	ing would	be Rancl	ho Cordova, S	itate TCRP if
	n funding	acmineu di	. นาเว เทาโซ.								
	o funding										
lone at this time, n		TOTAL	LTD	FY 2012	2 F	Y 2013	FY 2014	FY	2015	FY 2016	FY2017 - FY204
lone at this time, n		TOTAL		FY 2012					2015		
Jone at this time, n		10,900,000	\$ -	\$	- \$	-	\$	- \$	-	\$ -	\$ 110,900,00
SSUES None at this time, n EXPENDITURE PLAN UNDING PLAN Federa State Local	\$ 1	10,900,000 :			- \$			- \$			FY2017 - FY204 \$ 110,900,00 FY2017 - FY204 \$ -

\$

\$

110,900,000 \$

- \$

- \$

- \$

- \$ 110,900,000

PROJECT NAME	Ra	ancho Cordo	ova Stre	etcar Ph	ases III, IV	& V					PROJECT ID	S022
PROJECT CLASS		stem Expans	ion					TIER	IV I	Future (Po	st FY 2016)	
TART DATE		Jul-2030	1					TION DATE	30-Ju	n-2042		
PM: Ros		/ Covington	EN	MT: R	oseMary C	ovingto	n	PC:	Bish	ор	FI:	Volk
5.4-mile extens	ion of t	he starter tran	n line in d	owntown I	Rancho Cord	dova. Th	is would ad	dd 7 stops.				
ROJECT JUSTIFIC ne project woul ordova.		e the Vision S	Service P	lan (a ma	jor employe	r), Capil	tal Village	Town Cente	er, Delta D	ental, and	local retail	nodes in Ranc
<u>SUES</u> here are no issu	ues at tl	his time.										
KPENDITURE PLA	ıN	TOTAL	LT	D	FY 2012		FY 2013	FY 201	4 F	Y 2015	FY 2016	FY2017 - FY20
	\$										\$ -	
INDINC DI ANI		TOTAL	LT	v	FY 2012		r 1 2013	FY 201		Y 2015	FY 2016	FY2017 - FY20
State	eral \$ e	-	\$	- \$ -	· · · · · · · · · · · · · · · · · · ·	- \$ -		\$	- \$	- -	\$ - -	\$ - -
Fede	eral \$ e al	-		- \$ - -	· · · · · · · · · · · · · · · · · · ·	- \$ - -	- - -	\$	- \$ - -	- - -	\$ - - - -	\$ - - 200,515,0

PROJECT NAME	Oiti do Ficigiito		dova Europeai	n Street Tran	n		PROJECT ID	S023
PROJECT CLASS	System Expansion		<u> </u>		TIER	IV Future (F	Post FY 2016)	
START DATE	1-Jul-2035			COMPLE	TION DATE	15-Sep-2042		
PM: RoseN	ary Covington	EMT: R	oseMary Coving	gton	PC:	Bishop	FI:	Volk
PROJECT JUSTIFICAT To establish a transi	N ing the Sunrise Bou	ulevard to Greenb	ack lane to the C	ity of Citrus He	ights.		rii	VOIK
<u>STATUS</u>								
STATUS The project is not stawithin the corridor.	rted. A corridor an	alysis is needed t	o determine the a	actual improver	nents and infra	istructure require	ment, as well a	is its placement
The project is not sta		alysis is needed to	o determine the a	actual improver	ments and infra	istructure require	ment, as well a	is its placement
The project is not sta within the corridor. ISSUES There are no issues	at this time.							
The project is not sta within the corridor.	at this time.	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
SSUES There are no issues EXPENDITURE PLAN	TOTAL \$ 269,598,000	LTD \$ - \$	FY 2012	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY204 \$ 269,598,000
The project is not sta within the corridor. ISSUES There are no issues EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 269,598,000 TOTAL	LTD \$ - \$	FY 2012 	FY 2013 \$ -	FY 2014 \$ -	FY 2015	FY 2016	FY2017 - FY204
SSUES There are no issues EXPENDITURE PLAN FEDERAL	TOTAL \$ 269,598,000 TOTAL \$ -	LTD \$ - \$	FY 2012 	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY204 \$ 269,598,00 FY2017 - FY204

PROJECT NAME			System Upgrade		1		PROJECT I	D T001
PROJECT CLASS	Transit Securi	ity & Safety		_	TIER	0 Funded		
TART DATE	1-Jul-2012			COMPLET	TION DATE	30-Jun-2013	1	
PM: Roge PROJECT DESCRIPT	r Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
ne installation of n	ew digital video re ments: Installatio	ecording and str n of 76 new sta	detect, counter and reaming systems thr te-of-the-art digital v	oughout RT's light	t rail fleet. Th	ese enhancemer	nts will be com	nprised primarily
	rrently have limite , providing; enh	anced the vide	ding capabilities wh eo output, centraliz					
TATUS			8/2012. Contract aw					
SSUES lone at this time.								
XPENDITURE PLAN	TOTA	L LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	\$ 525,3	50 \$	- \$ 200,000	200,000	\$ 125,3	50 \$ -	\$ -	\$ -
UNDING PLAN	TOTA	L LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	al \$ -							

- \$

- \$

- \$

\$

TBD

\$

525,350 \$

525,350 \$

PROJECT NAME	Automatic Pas	senger Cou	nters				PROJECT ID	T002
PROJECT CLASS	Transit Technolo	ogies Prograi	m		TIER	III Opport	unity Based	
START DATE	1-Jul-2020			COMPLE	TION DATE	30-Jun-2025		
PM: RoseM	ary Covington	EMT:	RoseMary Cov	vington	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION This project is for RT many transit agencie	to purchase at a fe		ed upon available	funding, Automa	tic Passenge	r Counters (APC)	, this technolog	y is utilized by
PROJECT JUSTIFICATION One of the advantage counts. Using the A Transit Database rep	jes of APC techno PC data along wit							
STATUS								
<u>ISSUES</u>								
None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
	\$ 1,500,000	\$ -	\$ -	\$ -	\$	- \$ -	\$ -	\$ 1,500,000
FUNDING PLAN			FY 2012					FY2017 - FY204
			\$ -	F Y 2013 \$ -		- \$ -		
Federal	Ψ	Ψ	Ψ -		Ψ	Ψ	φ -	\$ -
State	-	-	ψ - -	φ - -	¥			\$ -
		-	•	- -	y		• - - -	\$ - - - 1,500,00

PROJECT NAME	Google Tra	nsit Trip	Planner					PROJECT ID	T003
PROJECT CLASS	Transit Tech	nologies	Program			TIER	0 Funded		
TART DATE	27-Jul-2009				COMPLET	TION DATE	30-Jun-2013		
PM: Roger	r Thorn		EMT:	Mike Mattos		PC:	Bishop	FI: I	Paglieroni
his project is to inte entralized, regiona				ation for 7 regic	onal transit agencie	es in to RT's 1	Trapeze and Goog	le transit feed sy	ystem for
ROJECT JUSTIFICAT T is the only regio ransit. RT's execu regional public tra	nal agency cap utive manageme	ent and th	ne Board ha	ive determined	the benefits of hav	ing consolida	ted edge-to-edge		
<u>rATUS</u> roject in progress.	On-going supp	port.							
SSUES lone at this time.									
XPENDITURE PLAN	TOT	AL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
XPENDITURE PLAN					FY 2013 \$ 95,849				FY2017 - FY20 \$ -

10,994

95,849 \$

- \$

\$

- \$

\$

10,994

143,596 \$

47,747 \$

TBD

PROJECT NAME	Smart Card	Light Rail Pl	atform Prep				PROJECT ID	T004
PROJECT CLASS	Transit Tech	nologies Prog	ram		TIER	0 Funded		
TART DATE	4-Nov-2011			CO	MPLETION DATE	13-Jun-2012		
PM: Mike ROJECT DESCRIPT	Mattos	EMT:	Mike Matte	os	PC:	Bishop	FI:	Volk
emoved from the p						machines and tap d		
ROJECT JUSTIFICA								
<u>ratus</u>								
SSUES Project has a very	short schedule.							
XPENDITURE PLAN			FY 201.		3 FY 20	14 FY 2015 - \$ -		FY2017 - FY20 \$ -

\$

1,603,000 \$

- \$

1,603,000 \$

\$

\$

\$

- \$

PROJECT NAME CPUC Gene	al Order 172 -	LRV Camera				PROJECT ID	T005
PROJECT CLASS Transit Secur	ity & Safety			TIER	0 Funded		
START DATE 1-Jul-2013			COMPLET	ION DATE	30-Jun-2015		
PM: Roger Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PRO JECT DESCRIPTION							

This project proposes to install 152 new in-cab surveillance cameras in RT's light rail fleet to become compliant with the CPUC General Order 172, which was adopted in October, 2011. G.O. 172 mandates all California public transit agencies operating light rail systems install operator facing cameras to record operators (audio and video) during light rail operations.

PROJECT JUSTIFICATION

The existing cameras within RT's light rail fleet are an older European standard and are inconsistent with the new in-cab cameras RT intends to procure. RT will remove and replace all of the existing vehicle cameras (608 units) with newer, higher resolution equipment compatible and consistent with the new in-cab cameras.

This project provides upgrades to enhance on-board video surveillance equipment to detect and deter criminal activity and provide for safety enhancements for rail operations.

STATUS

This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013

ISSUES

No project phasing is proposed for this project.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
	\$ 305,482	\$	-	\$	-	\$ -	\$ 152,741	\$ 152,741	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2017	- FY2042
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	305,482		-		-	-	305,482	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	-				-	-	-	-	-		-
	\$ 305,482	\$	-	\$		\$	\$ 305,482	\$	\$ -	\$	-

PROJECT NAME	LRV System A	VL Equipme	nt				PROJECT ID	T006
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded		
START DATE	1-Jul-2013			COMPLET	ION DATE	30-Jun-2015		
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION This project propose was awarded funding services to provide a project has been considered that the project has been considered the project has been considered that the project	es to extend RT's cu g through the Califo	ornia CTAF Proceeds ocation, real-ti	op 1B program (gra me arrival predictior	nt #6161-0002) to n, and service alto	o procure and ert notification	install GPS locat services for it's e	ion equipment	, software and

PROJECT JUSTIFICATION

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

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

STATUS

This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7-1-13

<u>ISSUES</u>

No project phasing is proposed for this project.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2017	FY2042
	\$ 401,025	\$	-	\$	- (\$ -	\$ 200,513	\$ 200,512	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2012		FY 2013	FY 2014	FY 2015	FY 2016	FY2017 -	FY2042
Federal	\$ -	\$	-	\$	- (\$ -	\$ -	\$ -	\$ -	\$	-
State	401,025		-		-	-	401,025	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	-				-	-	-	-	-		-
	\$ 401,025	\$	-	\$	- (\$ -	\$ 401,025	\$ -	\$ -	\$	-

PROJECT NAME	Rail Infrastruct	Rail Infrastructure Hardening, Surveillance and Monitoring #2										
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded						
START DATE	1-Jul-2013			COMPLET	ION DATE	30-Jun-2015						
PM: Roge	r Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni				

This project proposes to install fiber optic laterals, networking equipment, security fencing, surveillance equipment (cameras & remote sensors), monitoring and communications equipment at instrumentation houses, rail stations, wayside locations and critical relay cases.

PROJECT JUSTIFICATION

This facility hardening will aid in preventing and detecting facility intrusion and vandalism, as well as provide valuable real-time power, signaling, and switching systems operation monitoring.

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

STATUS

This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013.

ISSUES

This project is the unfunded element of RT's FY11 grant request submitted under the same title. Staff have re-evaluated the cost expectations for this project and reduced our grant request by \$32,410 from last year's request.

No phasing is planned for this project.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 -	FY2042
	\$ 317,000	\$	-	\$ -	\$ -	\$ 158,500	\$ 158,500	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 -	FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	317,000		-	-	-	317,000	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	-			-	-	-	-	-		-
	\$ 317,000	\$	-	\$	\$ -	\$ 317,000	\$ -	\$ -	\$	

PROJECT NAME Compl	etion Fiber Optics (PROJECT ID	T008			
PROJECT CLASS Transit	Security & Safety			TIER	0 Funded		
START DATE 1-Jul-201	3		COMPLET	ION DATE	30-Jun-2015		
PM: Roger Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION				•		•	
This project proposes to comp	lete RT's fiher ontics o	communications back	hone Over the	nast 7 vears I	RT has completed	the installation	of 288/1//

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

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

PROJECT	JUSTIFICATION
----------------	----------------------

This investment will provid	e RT's ability to o	ontinue operations	in the event of maj	or floods, or othe	er man-made or	r natural disasters	s impacting the
downtown area by providing	out of floodplain	protection of redund	ant data systems.				

STATUS

This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013.

ISSUES

No project phasing is proposed for this project.

EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013		FY 2014	FY 2015	FY 2016	FY2017	FY2042
	\$ 417,900	\$	-	\$ -	\$ -	\$	208,950	\$ 208,950	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2012	FY 2013		FY 2014	FY 2015	FY 2016	FY2017 -	FY2042
Federal	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
State	417,900		-	-	-		417,900	-	-		-
Local	-		-	-	-		-	-	-		-
TBD	-			-	-		-	-	-		-
	\$ 417,900	\$	-	\$ -	\$	\$	417,900	\$ -	\$ -	\$	-

PROJECT CLASS				Reliability			_				PROJECT	טו	T009
TART DATE	Transit Secur	ity & Saf	ety		1	001:5: =	TIE		0 Fund				
TART DATE	1-Jul-2013		FMT	M:l M-44		COMPLE	TION DATE		30-Jun-20	15			
PM: Roger			EMT:	Mike Mattos			PC	<i>.</i> .	Bishop		FI:	ra	glieroni
his project propose: cademy Way. This enter location for pr roject will improve tl	site is outside oviding system	of the dov fail-over a	vntown Sad and safe da	cramento flood ata storage ca	dplain, pabilitie	and will proves for RT's p	vide RT w orimary da	ith a clin ita cente	nate cont er located	rolled a	and secure	d seco	ndary data
ROJECT JUSTIFICATI his investment will owntown area by pr	provide RT's a						floods, or	other r	man-made	e or na	atural disas	sters ir	npacting t
TATUC													
	inded Eurodia	I COURCO T	V 11/12 D	ronocition 1D	CTCCI	D Evnonditi	uro plan a	icciimoo	funds a	uardad	7/1/2012		
	unded. Fundinç	source F	FY 11/12 P	roposition 1B	CTSGI	P. Expenditi	ure plan a	issumes	funds av	varded	7/1/2013.		
	unded. Funding	source F	FY 11/12 P	roposition 1B	CTSGI	P. Expenditi	ure plan a	issumes	funds av	varded	7/1/2013.		
	unded. Funding	source F	FY 11/12 P	roposition 1B	CTSGI	P. Expenditi	ure plan a	issumes	funds av	varded	7/1/2013.		
	unded. Funding	source F	FY 11/12 P	roposition 1B	CTSG	P. Expenditi	ure plan a	issumes	funds av	varded	7/1/2013.		
	unded. Funding	g source f	FY 11/12 P	roposition 1B	CTSG	P. Expenditi	ure plan a	issumes	funds av	varded	7/1/2013.		
	unded. Funding	source F	FY 11/12 P	roposition 1B	CTSGI	P. Expenditi	ure plan a	issumes	funds av	varded	7/1/2013.		
This project not yet fu				roposition 1B	CTSGI	P. Expenditi	ure plan a	issumes	funds av	varded	7/1/2013.		
his project not yet fu				roposition 1B	CTSG	P. Expendit	ure plan a	issumes	funds av	varded	7/1/2013.		
ihis project not yet fu				roposition 1B	CTSGI	P. Expenditi	ure plan a	issumes	funds av	varded	7/1/2013.		
his project not yet fu				roposition 1B	CTSGI	P. Expendit	ure plan a	issumes	funds av	varded	7/1/2013.		
ihis project not yet fu				roposition 1B	CTSGI	P. Expenditi	ure plan a	issumes	funds av	varded	7/1/2013.		
his project not yet fu				roposition 1B	CTSGI	P. Expenditi	ure plan a	issumes	funds av	varded	7/1/2013.		
his project not yet fu				roposition 1B	CTSG	P. Expendit	ure plan a	issumes	funds av	varded	7/1/2013.		
his project not yet fu	s proposed for t	nis projec	t.		CTSGI							FV	2017 - EV20
his project not yet fu	s proposed for t	nis projec	t.	FY 2012		FY 2013	FY 2	014	FY 20	15	FY 2016		2017 - FY20
SSUES No project phasing is	s proposed for to TOT. \$ 53,7	nis projec	t.	FY 2012 \$ -		FY 2013	FY 2	014 26,855	FY 20 \$ 2	15 26,854	FY 2016 \$ -	\$	-
SSUES Io project phasing is	TOTA \$ 53,7	nis projec	t.	FY 2012 \$	\$	FY 2013	FY 2 \$	014 26,855	FY 20 \$:2 FY 20	15 26,854	FY 2016 \$ -	\$	2017 - FY20 - 2017 - FY20
SSUES No project phasing is EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTA \$ 53,7	nis projec	t.	FY 2012 \$ -		FY 2013	FY 2	014 26,855 014	FY 20 \$ 2	15 26,854	FY 2016 \$ -	\$	-

\$

53,709 \$

\$

\$

\$

53,709 \$

PROJECT NAME	Light Rail Fac		ng				PROJECT I	D T010
PROJECT CLASS	Transit Security	& Safety	1		TIER	0 Funded		
TART DATE	1-Jul-2013	1		COMPLETI		30-Jun-2015	1	
PM: Roge PROJECT DESCRIPTI	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
nonitoring and com nfunded element of nfunded element of nfunded element of	munications equip f another project (1	ment at instrui Г007) whose ç	etworking equipment, se mentation houses, rail s prant request was subm	tations, waysid itted under a si	e locations a milar title.	nd critlcal relay o	ases. This p	roject is the
illl aid in prevent eration monitorin		facility intrusio	n and vandalism, as v	vell as provide	valuable rea	ıl-time power, si	gnaling, and	switching systen
<u>ratus</u>								
his project not yet	funded. Funding s	ource FY 11/1	2 Proposition 1B CTSC	SP.Award expe	cted 7/1/2014	1		
SUES								
	s proposed for this	project.						
XPENDITURE PLAN	TOTAL \$ 170,784		FY 2012 \$ - \$	FY 2013	FY 2014 \$ 85,39	FY 2015 92 \$ 85,393	FY 2016	FY2017 - FY20 \$ -
JNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
JNDING PLAN Federa		\$ -	FY 2012 \$ - \$		FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	\$ -
State	170,784		· •	-	170,78		-	-
Local								

170,784 \$

- \$

- \$

- \$

170,784 \$

- \$

PROJECT NAME	Tran	sit Securit	y Pro	ject -	To be Determir	ed #1						PROJECT II)	T020
PROJECT CLASS	Trans	it Security	& Saf	ety					TIER	0 Fund	led			
START DATE	1-Jan-	2013					COMPLET	TION	DATE	30-Jun-20)18			
PM: Roge	r Thorn			EMT:	Mike Mattos				PC:	Bishop		FI:	Pa	glieroni
This project propos Proposition 1B Cal										ne RT's E	Bus and	d Light Rail s	ystem	s via State
ROJECT JUSTIFICA This project entry is Bond Act of 2006, ine hundred twen ecurity and disast and Port Security I System Safety, So vailable upon app	s a "plac approve ty five m er respon- und of 2 ecurity a	d by the voillion dollars nse projects 2006 in the sand Disaster	ters a (\$19, Sec State Resp	s Propo 925,000 tion 88 Treasu oonse <i>i</i>	osition 1B at the 10,000) in general of 79.23 of the Califory. Section 8879.2 Account. This sec	Novem obligati ornia G 23 (h) c ction fi	ber 07, 2000 on bonds for overnment C directs that o urther direct	6 ge r spo Code one I s th	eneral election ecified purpo e creates the billion dollars at one hund	on, autho ses, incl Highway s (\$1,000 dred mill	rizes th uding g Safety ,000,00 ion dol	ne issuance grants for tran graffic Rec 20) be depos lars (\$100,0	of nin nsit sy uctior iited in	eteen billic stem safet n, Air Quali n the Trans
<u>STATUS</u> This project is fund	ed by Pr	oposition 1E	3.											
SSUES None at this time.														
EXPENDITURE PLAN	\$	TOTAL 4 236 000		LTD	FY 2012 \$ -				FY 2014 706 000					2017 - FY204 1 412 00
FUNDING PLAN Feder State Local	<u> </u>	TOTAL - 3,530,000					FY 2013	\$	FY 2014	FY 2	015	FY 2016	FY:	2 017 - FY20 - - 706,00

706,000 \$

\$

706,000 \$

706,000 \$

706,000 \$

706,000

1,412,000

-706,000

4,236,000 \$

-\$

Local TBD

PROJECT NAME	Tran	sit Enhand	emer	nts								PROJECT	ID T	E07
PROJECT CLASS		ities Progra	m						TIER	0 Fur	ded			
START DATE	1-Jul-2	2007					COMP	LETION		30-Jun-		1		
PM: Ly PROJECT DESCR	nn Cain		I	EMT:	Mike Mattos				PC:	Bisho)	FI:	Volk	
This is the FY07 Rehabilitate/Rei	novate Ligh	t Rail Station	ns.							iate/Renov	rate Sig	nage, and 3		
STATUS Funding was rel	eased in Ju	uly of 2007.	Projec	t planning	is in process.									
<u>ISSUES</u> Not applicable.														
Not applicable.	AN	TOTAL		.TD			FY 2013		FY 2014		2015	FY 2016		7 - FY20
Not applicable.	AN \$	TOTAL 220,261		.TD 190,462		213_\$	FY 2013		FY 2014		2015			7 - FY20 14,5
Not applicable. EXPENDITURE PL FUNDING PLAN	\$ deral \$		\$		\$ 15, FY 2012	213 \$				\$			\$ FY201	

\$

220,261 \$

220,261 \$

\$

- \$

- \$

\$

- \$

Section VI

FY 2012 and 2013 Funding and Expenditure Summary

FY 2011 and FY 2012 FUNDING AND EXPENDITURE SUMMARY

230 N 102 C 104 C 104 C 1008 S 1015 E 1008 S 1015 E 1016 A 1017 E 1017 E 10	Program Classification / Project Name xpansion Programs Northeast Corridor Enhancements (Phase 1) Green Line Light Rail Extension Green Line to the River District (GL-1) Blue Line to Cosumnes River College South Sacramento Phase 3 Light Rail Extension 55th Street Hi-Bus Corridor Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor Bradshaw Hi-Bus Corridor	Tier	TOTAL PROJECT COST Planned \$ 34,500,000	LTD FY 2011 Year End FUNDING	B LTD FY 2011 Year End	C=(A-B) FY 2011 Year End FUNDING	FY 2012 Fiscal Year FUNDING	E=(C+D) FY 2012 Fiscal Year	FY 2012 Fiscal Year	G=(E-F) FY 20112 Year End	FY 2013 Fiscal Year	I=(G+H) FY 2013 Fiscal Year	FY 2013 Fiscal Year	K=(I-J) FY 2013 Year End
System Ex 230 N 102 C 104 C 105 C 10	xpansion Programs Northeast Corridor Enhancements (Phase 1) Green Line Light Rail Extension Green Line to the River District (GL-1) Blue Line to Cosumnes River College South Sacramento Phase 3 Light Rail Extension 65th Street Hi-Bus Corridor Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor	I	COST Planned \$ 34,500,000	Year End	Year End			Fiscal Year	Fiscal Year	Year End	Fiscal Year	Fiscal Year	Fiscal Year	
230 N 102 C 104 C 104 C 1008 S 1015 E 1008 S 1015 E 1016 A 1017 E 1017 E 10	Northeast Corridor Enhancements (Phase 1) Green Line Light Rail Extension Green Line to the River District (GL-1) Blue Line to Cosumnes River College South Sacramento Phase 3 Light Rail Extension 65th Street Hi-Bus Corridor Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor	0 1	Planned \$ 34,500,000					FUNDING	EXPENDITURES	Carry Forward	FUNDING	FUNDING	EXPENDITURES	Carry Forward
230 N 102 C 104 C 104 C 1008 S 1015 E 1008 S 1015 E 1016 A 1017 E 1017 E 10	Northeast Corridor Enhancements (Phase 1) Green Line Light Rail Extension Green Line to the River District (GL-1) Blue Line to Cosumnes River College South Sacramento Phase 3 Light Rail Extension 65th Street Hi-Bus Corridor Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor	0 1	\$ 34,500,000		EXPENDITURES	Carry Forward	Additions	Available	Planned	FUNDING	Additions	Available	Planned	FUNDING
102 (04 (14 (14 (14 (14 (14 (14 (14 (14 (14 (1	Green Line Light Rail Extension Green Line to the River District (GL-1) Blue Line to Cosumnes River College South Sacramento Phase 3 Light Rail Extension 55th Street Hi-Bus Corridor Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor	0 1												
104 (100 E) 1008 (Green Line to the River District (GL-1) Blue Line to Cosumnes River College South Sacramento Phase 3 Light Rail Extension 65th Street Hi-Bus Corridor Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor	0 I	\$ 1,102,109,000			\$ 3,224,024 \$ 1,199,043	\$ - \$ 4,484,818			\$ 1,088,335 \$ 5,483,861	\$ 640,000	\$ 1,088,335 \$ 6,123,861		\$ 338,351 \$ 4,123,861
4008 S 3115 6 3116 / 3117 E 3118 E 3119 E 3120 E	South Sacramento Phase 3 Light Rail Extension 55th Street Hi-Bus Corridor Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor		\$ 49,000,000	\$ 44,900,223	\$ 33,162,678	\$ 11,737,545	\$ 101,604	\$ 11,839,149	\$ 13,837,322	\$ (1,998,173)	\$ -	\$ (1,998,173)	\$ 2,000,000	\$ (3,998,173)
3115 6 3116 / 3117 E 3118 E 3119 E 3120 E	65th Street Hi-Bus Corridor Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor		\$ 270,000,000	\$ 59,541,648	\$ 28,308,568	\$ 31,233,080	\$ 21,423,702		\$ 10,000,000	\$ 42,656,782	\$ 120,805,984		\$ 90,000,000	\$ 73,462,766
3116 A 3117 E 3118 E 3119 E 3120 E	Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor	IV IV	\$ 568,000,000 \$ 23,861,000	\$ - :	T	\$ - \$ -	7		\$ - \$ -	\$ -	7	7	\$ - \$ -	\$ -
3118 E 3119 E 3120 E		IV	\$ 23,861,000	\$ -	-	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B119 E		IV IV	\$ 54,325,000 \$ 18,550,000	\$ - :	V	\$ -	\$ -	Ψ	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Del Paso Boulevard Hi-Bus Corridor Easton Valley Parkway Hi-Bus Corridor	IV		Ψ	7	\$ - \$ -	\$ - \$ -	'	\$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ -
	El Camino Avenue Hi-Bus Route	IV	\$ 85,792,827	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Elkhorn Boulevard Hi-Bus Corridor	IV IV	\$ 47,700,000			*	\$ - \$ -	7	\$ -	\$ -	*	*	\$ - \$ -	\$ -
	Fair Oaks Boulevard Hi-Bus Corridor Freeport Boulevard Hi-Bus Corridor	IV	\$ 34,450,000 \$ 23,861,000	\$ - :		\$ - \$ -	<u> </u>	7	\$ - \$ -	\$ -	\$ -	Ÿ	\$ -	\$ -
3124	Greenback Hi-Bus Corridor	IV	\$ 23,861,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Hazel Avenue Hi-Bus Corridor Howe Avenue Hi-Bus Corridor	IV IV	\$ 29,150,000 \$ 18,550,000	\$ - :	T	\$ -	7		\$ - \$ -	\$ -	7	7	\$ - \$ -	\$ -
	Jackson Highway Hi-Bus Corridor	IV	\$ 18,550,000	\$ -	· -	\$ - \$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3128 N	Madison Hi-Bus Corridor	IV	\$ 15,900,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
	Marconi Avenue Hi-Bus Corridor Northgate Hi-Bus Corridor	IV IV	\$ 62,143,848 \$ 23,861,000	\$ - :		\$ -	\$ - \$ -	τ	\$ -	\$ -		7	\$ - \$ -	\$ -
	Nortngate Hi-Bus Corridor Riverside Hi-Bus Corridor	IV	\$ 23,861,000 \$ 23,861,000	\$ -	р <u>-</u> В -	\$ -	\$ - \$ -	τ	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3132	South Watt Hi-Bus Corridor	IV	\$ 93,037,057		,	\$ -	7	\$ -	\$ -	\$ -	*		\$ -	\$ -
	Arden Hi-Bus Corridor Hi Bus on Stockton Boulevard (Phase 2)	IV IV	\$ 53,037,872 \$ 62,097,947	\$ - :	-	\$ -	7		\$ - \$ -	\$		\$ - \$ -	\$ -	\$ -
	Hi Bus on Stockton Boulevard (Phase 2)	IV	\$ 53,988,226	\$ -	· -	\$ - \$ -			\$ -	\$ -	\$ -	7	\$ -	\$ -
	Hi Bus on Sunrise Boulevard	IV	\$ 41,828,240		,	\$ -	\$ -	7	\$ -	\$ -	*	*	\$ -	\$ -
3, 00	Hi Bus on Florin Road	IV	\$ 62,168,715 \$ 268,413,057	\$ - : \$ 268,134,206	\$ - \$ 267,778,699	\$ - \$ 355,507	\$ -		\$ - \$ 317.179	\$ -	\$ - \$ 278,851	Ψ	\$ - \$ 317.179	\$ -
	Amtrak/Folsom Light Rail Extension Light Rail Station at Dos Rios	I IV			, .,	\$ 355,507 \$ -	\$ -	\$ 355,507 \$ -	\$ 317,179	\$ 38,328 \$ -		\$ 317,179 \$ -	\$ 317,179	\$ -
	Light Rail Station at Mineshaft	IV		\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gold Line Double Track (Past Hazel LR Station) Light Rail Station at Horn	IV III	\$ 100,000,000 \$ 3,640,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sacramento Valley Intermodal Facility (Amtrak Depot)	IV	\$ 275,000,000	\$ -	· ·	\$ - \$ -	\$ -	\$ - \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R155 L	Light Rail Station at T Street	III	\$ 3,640,000	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R190 F	Regional Rail	IV IV	\$ 31,798,000 \$ 429,000,000	\$ - :	-	\$ - \$ -	\$ - \$ -	7	\$ - \$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -
	Blue Line Extension to Citrus Heights Gold Line LRT Extension to El Dorado County	IV	\$ 576,000,000	\$ -	*	\$ - \$ -	\$ -	Ψ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R312 E	Blue Line Extension to Roseville	IV	\$ 222,000,000	\$ -	-	\$ -	Ÿ		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sacramento-West Sacramento Streetcar Starter Line North Loop Streetcar Phase III	IV IV	\$ 219,913,127 \$ 88,662,000	\$ - :	-	\$ -	\$ 1,355,000 \$ -	\$ 1,355,000 \$ -	\$ - \$ -	\$ 1,355,000 \$	\$ -	\$ 1,355,000 \$ -	\$ 1,085,000 \$ -	\$ 270,000
	North Loop Streetcar Phase IV	IV	\$ 258,263,000	\$ -		\$ -	Ÿ	7	\$ -	\$ -	*	*	\$ -	\$ -
S020 F	Rancho Cordova Streetcar Phase I & II	IV	\$ 110,900,000	\$ - :	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rancho Cordova Streetcar Phases III, IV & V Citrus Heights to Rancho Cordova European Street Tram	IV	\$ 200,515,000 \$ 269,598,000	\$ - :	5 - 5 -	\$ - \$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ - ¢ -	\$ -	\$ - \$ -	\$ - \$ -	\$ -
5025	Olitas Ficigitis to Italicilo Goldova European Guest Frain	' '	ψ 203,030,000	Ψ	p .	•		Ψ	Ψ	Ψ	Ψ	y	Ψ	Ψ
Fleet Prog	System ExpansionTotal		\$ 6,037,761,916	\$ 415,281,075	\$ 367,531,876	\$ 47,749,199	\$ 27,365,124	\$ 75,114,323	\$ 26,490,190	\$ 48,624,133	\$ 121,724,835	\$ 170,348,968	\$ 96,152,163	\$ 74,196,805
	Siemens Light Rail Vehicle Mid-Life Overhaul	0	\$ 9,946,412	\$ 9,946,412	\$ 7,168,524	\$ 2,777,888	\$ -	\$ 2,777,888	\$ 1,388,944	\$ 1,388,944	\$ -	\$ 1,388,944	\$ 1,388,944	\$ -
	Paratransit Vehicle Replacement (Up to 50)	0		\$ 4,948,465	\$ 4,555,914	\$ 392,551	\$ -		7 00-,00	\$ -	\$ -	*	\$ -	\$ -
	Neighborhood Ride Vehicle Expansion Non-Revenue Vehicle Expansion	IV IV	\$ 4,477,637 \$ 10,256,300	\$ - :	-	\$ -	\$ -		\$ - \$ -	\$ -	\$ -		\$ - \$ -	\$ -
	Non-Revenue Venicie Expansion Neighborhood Ride Vehicle Replacement (Gasoline)	II		\$ 2,078,409	*	\$ 587,029	7	\$ 587,029		\$ 463,032	\$ 500,000	Ψ	Ψ	\$ 963,032
3041 N	Neighborhood Ride Vehicle Replacement (Hybrid)	II	\$ 4,785,572	\$ 825,000	\$ 319,475	\$ 505,525	\$ -	\$ 505,525	\$ 210,000	\$ 295,525		\$ 295,525	\$ -	\$ 295,525
	CNG Expansion Bus Replacement Neighborhood Ride Expansion Vehicle Replacement	IV IV	\$ 36,910,432 \$ 5,000,000	\$ - :	5 -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -
3100	CNG Existing Bus Fleet Replacement (2013 - 2042)	- II	\$ 394,598,842	\$ -	,	\$ -	\$ 6,250,000	\$ 6,250,000		\$ 6,250,000	\$ 6,250,000			\$ 12,500,000
	CNG Bus Expansion (through 2042)	IV	\$ 84,334,621	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Neighborhood Ride Hybrid Bus Purchase Project Natomas Flver Buses	0		\$ - :	,	\$ - \$	\$ 210,000 \$ 1,100,000	\$ 210,000 \$ 1,100,000		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -
3225 N	Non-Revenue Vehicle Replacement	Ì	\$ 40,937,319	\$ 728,940		\$ 2,416	\$ 650,000	\$ 652,416		\$ 277,416	\$ 4,423,044		\$ 1,702,683	\$ 2,997,777
	Paratransit Vehicles Replacement	0	\$ 32,724,000	\$ - : \$ 5.071.494	4,000,007	\$ -	\$ 2,811,331	\$ 2,811,331	\$ -	\$ 2,811,331	\$ -	\$ 2,811,331 \$ -	\$ -	\$ 2,811,331
	Paratransit Vehicle Replacement - 50 Vehicles Paratransit Vehicles Replacement - 52 Vehicles	0	\$ 5,071,494 \$ 4,335,000	\$ 5,071,494 \$ -	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ 209,187 \$ -	\$ - \$ 4.335.000	\$ 209,187 \$ 4,335,000		φ - \$ -	7	7	\$ -	\$ -
P010 F	Paratransit Vehicle Expansion	IV	\$ 18,278,967	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Paratransit Expansion Vehicle Replacement	IV 0	\$ 39,990,000 \$ 995,000	\$ - :	-	\$ - \$ 995,000	\$ -	\$ - \$ 995,000	\$ - \$ 447,500	\$ - \$ 547,500	\$ -	\$ - \$ 547.500	\$ - \$ 447,500	\$ - \$ 100,000
	CAF Light Rail Vehicle Painting UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishm			\$ 995,000 \$ 9,829,208	\$ 1,129,189	\$ 995,000 \$ 8,700,019	\$ 3,551,331			\$ 547,500 \$ 4,486,350	\$ 10,536,687			\$ 100,000
R100 L	UTDC Fleet Replacement	IV	\$ 80,000,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Siemens E & H Ramp Replacement Siemens 1st Series Fleet Replacement (26)	0 II	\$ 1,320,000 \$ 111,918,522	\$ 1,320,000 \$ -		\$ 1,320,000 e	\$ -	-,0-0,000	\$ 660,000 \$ -	\$ 660,000	*	\$ 660,000 \$ -	\$ 660,000 \$ -	\$ -
	Siemens 1st Series Fleet Replacement (26) Siemens 2nd Series Fleet Replacement (10)	IV	\$ 111,918,522 \$ 57,849,670	\$ -	р <u>-</u> В -	\$ -	7	7	\$ -	\$ -	7	\$ -	\$ -	\$ -
R125 C	CAF Fleet Component Overhaul	ll l	\$ 30,000,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CAF Series Fleet Replacement (40)	IV IV	\$ 268,254,477 \$ 5,000,000	\$ - :	5 -	\$ - \$ -	\$ -	7	\$ - \$ -	\$ -	7	\$ - \$ -	\$ - \$ -	\$ -
	Siemens (2nd Series) Fleet Overhaul Light Rail Bucket & Platform Trucks	0	\$ 5,000,000	\$ -		\$ -	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ 375,000	\$ 250,000	\$ 125,000
	Fleet Program Total		\$ 1,297,815,572	\$ 35,742,928	20,253,313	\$ 15,489,615	\$ 19,282,662	\$ 34,772,277	\$ 17,217,179	\$ 17,555,098	\$ 21,709,731	\$ 39,264,829	\$ 11,095,465	\$ 28,169,364

All project expenditures are subject to available funding

FY 2011 and FY 2012 FUNDING AND EXPENDITURE SUMMARY

				Α	В	C=(A-B)	D	E=(C+D)	F	G=(E-F)	н	I=(G+H)	J	K=(I-J)
			TOTAL	LTD FY 2011	LTD	FY 2011 Year End	FY 2012 Fiscal Year	FY 2012 Fiscal Year	FY 2012	FY 20112 Year End	FY 2013	FY 2013 Fiscal Year	FY 2013	FY 2013 Year End
Project ID	Program Classification / Project Name	Tier	PROJECT COST	Year End	FY 2011 Year End	FUNDING	FUNDING	FUNDING	Fiscal Year EXPENDITURES	Carry Forward	Fiscal Year FUNDING	FUNDING	Fiscal Year EXPENDITURES	Carry Forward
			Planned	FUNDING	EXPENDITURES	Carry Forward	Additions	Available	Planned	FUNDING	Additions	Available	Planned	FUNDING
Infrastruc 0555	ture Programs Light Rail Station Shelter Improvement Program	IV	\$ 1,136,000	¢	¢	¢		¢	¢	6	6	6	¢	6
	Traction Power Upgrades	0	\$ 1,136,000	\$ 891,151	\$ 453.186	\$ 437.965	\$ -	\$ 437.965	\$ 437,965	\$ -	\$ -	\$ - \$	\$ -	\$ -
4017	Bus Stop Improvement Program	İ	\$ 5,328,805	\$ 286,883	\$ 286,378	\$ 505	\$ -	\$ 505	\$ -	\$ 505	\$ 180,000	\$ 180,505	\$ -	\$ 180,505
	Wayfinding Signage	III	\$ 100,000	Ψ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Citrus Overcrossing OCS Pole Relocation Phase 1 Across the Top System Modification	0	\$ 450,000 \$ 300,000	\$ 450,000 \$ 300,000	\$ 163,201 \$ 81,795	\$ 286,799 \$ 218,205	\$ - \$ -	\$ 286,799 \$ 218,205	\$ 286,799 \$ 37,290	\$ 180.915	\$ - \$ -	\$ - \$ 180,915	\$ -	\$ 180,915
G238	Repairs per Biennial Bridge Inspection	II	\$ 1,877,000	\$ -	\$ -	\$ -	\$ 156,000	\$ 156,000	\$ 156,000	\$ -	\$ -	\$ -	\$ 181,000	\$ (181,000)
	University/65th Street Transit Center Relocation	1	\$ 3,645,000	\$ 360,000	\$ 142,250	\$ 217,750	\$ 360,000	\$ 577,750	\$ 217,750	\$ 360,000	\$ -	\$ 360,000	\$ 1,685,000	\$ (1,325,000)
	Wayside Signal Reconfiguration Phase 2 Light Rail Crossing Enhancements	==	\$ 500,000 \$ 3,500,000	\$ - \$ 500.000	\$ - \$ 393,935	\$ - \$ 106,065	\$ -	\$ - \$ 106,065	\$ - \$ -	\$ - \$ 106,065	\$ -	\$ - \$ 106.065	\$ -	\$ 106,065
R056	12th & I Street Light Rail Station ADA Improvements	III	\$ 12,493,658	\$ 500,000	\$ 393,933	\$ 100,003	\$ -	\$ 100,005	\$ -	\$ 100,005	\$ -	\$ 100,005	\$ -	\$ 100,000
R065	Sunrise Siding (Side Track Switch)	III	\$ 435,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	A019 Instrument House Improvements Signal Improvements	0	\$ 47,955 \$ 240,000	\$ 47,955 \$ -	\$ 15,493 \$ -	\$ 32,462 \$ -	\$ - \$ -	\$ 32,462 \$ -	\$ 32,462 \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	S -
R140	Light Rail Station Pedestrian Improvements		\$ 10,500,000	\$ -	\$ -	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Downtown LR Station Enhancements	0	\$ 639,110	\$ 639,110		\$ 38,734		\$ 38,734		\$ -	\$ -	\$ -	\$ -	\$ -
	Richards Blvd/12th & 16th St Grade Xing	0 IV	\$ 1,832,803	\$ 538,398		\$ 115,454	\$ 647,203	\$ 762,657		\$ 115,454	\$ 647,202	\$ 762,656	\$ 647,202	\$ 115,454
	Folsom Corridor Soundwall Landscaping Metro Light Rail Yard Expansion	III	\$ 625,000 \$ 10.521.000	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ - \$	\$ -	ş - \$ -	\$ -	φ - \$ -	\$ -
R272	Light Rail Control Center Upgrade (LRCC)	III	\$ 4,500,000	7	\$ -	\$ -	\$ -	\$ -	Ψ	\$ -	\$ -	\$ -	\$ -	\$ -
	Activate Switch F111 at 18th Street	III	\$ 1,500,000		\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ (1.500.555)	\$ - \$ 460.477	\$ - \$ (4.989.977)
	Amtrak-Folsom Limited Stop Service Analysis of Systemwide Impacts of Low-Floor Light Rail V	0 II	\$ 12,000,000 \$ 600,000	\$ 3,900,000 \$ -	\$ 217,470 \$ -	\$ 3,682,530 \$ -	\$ - \$ -	\$ 3,682,530 \$ -	\$ 8,212,030 \$ -	\$ (4,529,500) \$ -	\$ - \$	\$ (4,529,500) \$ -	\$ 460,477 \$ 600,000	\$ (4,989,977) \$ (600,000)
	Sacramento Intermodal Facility High Speed Rail (HSR) C	0	\$ 43,700,000	\$ -	\$ -	\$ -	\$ 13,500,000	\$ 13,500,000	\$ 2,185,000	\$ 11,315,000	\$ 30,200,000	\$ 41,515,000	\$ 15,295,000	\$ 26,220,000
Transit Or	Infrastructure Program Total riented Developmen	_	\$ 117,362,482	\$ 7,913,497	\$ 2,777,028	\$ 5,136,469	\$ 14,663,203	\$ 19,799,672	\$ 12,251,233	\$ 7,548,439	\$ 31,027,202	\$ 38,575,641	\$ 18,868,679	\$ 19,706,962
	Transit Oriented Development at Cemo Circle	0	\$ 100,000	\$ 100,000	\$ 98,261	\$ 1,739	\$ -	\$ 1,739	\$ 1,739	\$ -	\$ -	\$ -	\$ -	\$ -
	Transit Oriented Development at Butterfield LR Station	0	\$ 50,000	\$ 50,000		\$ 4,673	\$ -	\$ 4,673		\$ -	\$ -	\$ -	\$ -	\$ -
	Transit Oriented Development at 13th Street LR Station	0	\$ 75,000 \$ 75,000	\$ 75,000 \$ 44,946	\$ - \$ 26,300	\$ 75,000 \$ 18,646	\$ -	\$ 75,000 \$ 18,646	\$ -	\$ 75,000 \$ 18,646	\$ -	\$ 75,000 \$ 18,646	\$ 37,500 \$ 48,700	\$ 37,500 \$ (30,054)
0343	Transit Oriented Development at Power Inn LR Station	U	\$ 75,000	\$ 44,946	\$ 20,300	\$ 10,040	3 -	\$ 10,040	ф -	φ 10,040	3 -	\$ 10,040	\$ 40,700	\$ (30,054)
	Transit Oriented Development Total		\$ 300,000	\$ 269,946	\$ 169,888	\$ 100,058	\$ -	\$ 100,058	\$ 6,412	\$ 93,646	\$ -	\$ 93,646	\$ 86,200	\$ 7,446
Facilities	Programs Metro West LR Maintenance Facility (Specialty Steel)	П	\$ 1.026.660	¢	¢	¢		¢	¢	6	6	6	¢	6
0552 4005	Butterfield/Mather Mills LR Station Rehabilitation	0	\$ 1,026,660	\$ - \$ 134.489	\$ 59.760	\$ 74.729	\$ -	\$ 74.729	\$ 74,729	\$ -	\$ -	\$ -	\$ -	\$ -
	ADA Transition Plan Improvements	Ī	\$ 5,788,000	\$ 451,819		\$ 166,734	\$ -	\$ 166,734	\$ 281,221	\$ (114,487)	\$ -	\$ (114,487)	\$ 200,000	\$ (314,487)
	Facilities Maintenance & Improvements	_	\$ 21,576,120	\$ 2,227,999		\$ 111,392	\$ 450,000	\$ 561,392	+ -,=,	\$ (644,998)	\$ -	\$ (644,998)	\$ 625,000	\$ (1,269,998)
	Major Light Rail Station Enhancements Bus Maintenance Facility #2 (Phase 1)	+	\$ 48,584,282 \$ 46,198,337	\$ 5,184,474 \$ 25,179,136	\$ 5,184,474 \$ 15.031.099	\$ - \$ 10.148.037	\$ - \$ 247.500	\$ 10.395.537	\$ 159,000 \$ 3.015,000	\$ (159,000) \$ 7,380,537	\$ - \$ -	\$ (159,000) \$ 7,380,537	\$ 1,528,000 \$ 12,987,358	\$ (1,687,000) \$ (5,606,821)
	Louis Orlando Transit Center	0	\$ 887,500		\$ 10,001,000	\$ -	\$ 887,500	\$ 887,500		\$ -	\$ -	\$ -	\$ -	\$ -
	Citrus Heights Transit Enhancements	II	\$ 1,500,000	7	\$ -	\$ -	\$ 363,450	\$ 363,450	\$ 275,000	\$ 88,450	\$ -	\$ 88,450	\$ 725,000	\$ (636,550)
	Bus Maintenance Facility #1 Rehabilitation Fulton Ave. Bus Shelters	0	\$ 10,000,000 \$ 169,435		\$ - \$ -	\$ - \$ -	\$ - \$ 169.435	\$ - \$ 169.435	\$ - \$ 169.435	\$ - \$ -	\$ -	\$ - \$ -	\$ - \$ -	S -
	Citrus Heights Bus Stop Improvements	0	\$ 541,824		\$ -	\$ - \$ -	\$ 541,824			\$ -	\$ -	\$ -	\$ -	\$ -
F005	Paving Restoration Program	IV	\$ 3,000,000	\$ -	\$ -	*		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Parking Lot Pilot Program	0	\$ 160,000 \$ 257,799		\$ 159,994	\$ 6	\$ - \$ 257.799	\$ 6 \$ 257.799		\$ - \$ 257.799	\$ -	\$ - \$ 257.799	\$ - \$ 257,799	\$ -
	Facilities New Freedom Tasks-Audiable Feature Signal Facilities New Freedom Tasks-DWT's & Guidestrips RT b	0	+		\$ - \$ -	\$ -	\$ 257,799 \$ 40,000			\$ 257,799 \$ 40,000	7	\$ 257,799 \$ 40,000		\$ -
	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's					\$ -	\$ 100,000			\$ 100,000	•	\$ 100,000	\$ 100,000	\$ -
F014	Bike Racks	0	\$ 373,885		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -
	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail	0 IV	\$ 625,000 \$ 75,000	7	\$ - \$ -	\$ - \$ -	*	7	-	\$ - \$ -	\$ 625,000 \$ -	\$ 625,000 \$ -	\$ 237,070 \$ -	\$ 387,930 \$ -
G145	New Headquarters Building	III	\$ -	•		\$ -	\$ -	•		\$ -	\$ -	\$ -	\$ -	\$
	Bus Maintenance Facility #2 (Phase 2)	IV	\$ 7,500,000		\$ -	\$ -	\$		\$ -	\$	\$	\$ -	\$ -	\$ -
	Road/Curb Repair Artwork at Light Rail Stations	III II	\$ 2,500,000 \$ 100,000		\$ - \$ -	\$ - \$ -	*	7	\$ - \$ -	\$ - \$ -	\$ - \$	\$ - \$ -	\$ - \$ -	\$ - \$ -
	Watt Avenue Station Improvements	0	\$ 312,500			\$ 39,909		\$ 39,909		\$ (102,390)	\$ -	\$ (102,390)	\$ -	\$ (102,390)
	29th Street Light Rail Station Enhancements	0	\$ 280,500	\$ -	\$ -	\$ -	\$ 280,500	\$ 280,500	\$ 280,500	\$ -	\$ -	\$ -	\$ -	\$ -
	New Light Rail Stations Light Rail Station Rehab Project	0	\$ 5,191,000 \$ 159,000		\$ - \$ -	\$ -	\$ - \$ 159,000	\$ - \$ 159,000	\$ - \$ 79,500	\$ - \$ 79,500	\$ -	\$ - \$ 79,500	\$ - \$ 79,500	-
	Transit Enhancements	0	\$ 159,000 \$ 220,261	\$ - \$ 220,261		\$ 29,799	\$ 159,000	\$ 159,000 \$ 29,799		\$ 79,500 \$ 14,586	\$ -	\$ 79,500 \$ 14,586	y 79,500 \$ -	\$ 14,586
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,
Equipmen	Facilities Program Total nt Programs		\$ 157,301,592	\$ 33,768,288	\$ 23,197,682	\$ 10,570,606	\$ 3,497,008	\$ 14,067,614	\$ 7,127,617	\$ 6,939,997	\$ 625,000	\$ 7,564,997	\$ 16,779,727	\$ (9,214,730)
	Communication Equipment Replacement	Ш	\$ 2,055,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - I	\$ -	\$ -	\$ -
	Shop Equipment - Bus	- II	\$ 3,625,000		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Bus Simulator		\$ 450,000		7	-	*	7	-	\$ -	\$ -	-	\$ -	\$ -
	Power Systems for Network Operations Center Annual Hardware Replacement/Upgrade Program		\$ 98,000 \$ 410,000		\$ - \$ -	\$ - \$ -	\$ - \$ -	•		\$ - \$ -	э - \$ -	\$ - \$ -	\$ 49,000 \$ 210,000	\$ (49,000) \$ (210,000)
G100	Network Backup and Data Archive Upgrade	II	\$ 50,000	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ (50,000
G110	Radio System Central Electronics Bank/CBS Dispatch Co	III	\$ 225,000		Ψ	\$ -	*		Ψ	\$ -	\$	•	\$ -	\$
	Network Switch Replacement Server Replacement				\$ - \$ -	\$ - \$ -	7		\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ - ¢ -	\$ - \$ -
		"	\$ 80,000 \$ 135.296	7	\$ -	š -	\$ -	\$ -	\$ 135,296	\$ (135,296)	\$ -	\$ (135,296)	\$ -	\$ (135,296)
	Replacement of Police Vehicle Mobile Data Computer Tel													
	Replacement of Police Venicle Mobile Data Computer Tel		Ψ 100,230	Ψ					\$ 135,296			\$ (135.296)	\$ 309,000	\$ (444,296)

All project expenditures are subject to available funding

FY 2011 and FY 2012 FUNDING AND EXPENDITURE SUMMARY

				Α	В	C=(A-B)	D	E=(C+D)	F	G=(E-F)	Н	I=(G+H)	J	K=(I-J)
			TOTAL	LTD	LTD	FY 2011	FY 2012	FY 2012	FY 2012	FY 20112	FY 2013	FY 2013	FY 2013	FY 2013
Project ID	Program Classification / Project Name	Tier	PROJECT	FY 2011	FY 2011	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End
-	,		COST Planned	Year End FUNDING	Year End EXPENDITURES	FUNDING Carry Forward	FUNDING Additions	FUNDING Available	EXPENDITURES Planned	Carry Forward FUNDING	FUNDING Additions	FUNDING Available	EXPENDITURES Planned	Carry Forward FUNDING
Transit T	echnologies Programs			. 0.1510	EXI ENDITORES	ourly rormana	Haditiono	7 (Valiable	Tumou		raditiono	Tivanasio	r iaimou	1 0115.110
0525	Upgrading Rail Interlockings (Remote Indication)	III	\$ 500,000		\$ -	\$ -			\$ -	\$ -	•	\$ -	\$ -	\$ -
964 966	Trapeze Implementation (TEAMS) Information System Maintenance & Expansion	0		\$ 2,164,812 \$ 256,311	\$ 1,536,659 \$ 255,605	\$ 628,153 \$ 706	7	\$ 628,153 \$ 15,072	\$ 628,153 \$ 15,072	\$ - \$ -	7	\$ - \$ -	\$ - \$ -	\$ -
G010	FIBER Infrastructure Management Application	IV			\$ 255,605	\$ 700			\$ 15,072	\$ -	7	\$ -	\$ -	\$ -
G035	Fiber/50-Fig Installation, Maintenance, & Repair	II		\$ 322,032	Ψ	\$ 150,052	¥	\$ 150,052		\$ 125,052	\$ -	7	Ψ	\$ 100,052
G045	LR Station Video Surveillance & Recording System	0		\$ 1,572,371		\$ 82,957	\$ -	\$ 82,957		\$ -			\$ -	\$ -
G050	Wi-Fi Light Rail System	III			\$ -	\$ -			\$ -	\$ -			\$ -	\$ -
G090	Enhance Public Web Based Services (Phase II)	III			\$ -	\$ -	*		\$ -	\$ -	*	\$ -	\$ -	\$ -
G105 G165	Automated Vehicle Location System for Buses Intelligent Transportation Systems (ITS)	0 II			\$ 336,080 \$ -	\$ 1,218,807 \$ -		\$ 1,218,807 \$ -	\$ 1,218,807 \$ -	\$ -		\$ - \$ -	\$ - \$ -	\$ -
G240	Additional Fare Vending Machines/Spares	0		\$ 1,200,000	\$ 47.887	\$ 1,152,113		7	\$ 1,102,113	\$ 50,000	•	\$ 50,000	\$ 50,000	\$ -
H015	Completing the Video Surveillance System	0		\$ 467,300		\$ 9,451		* .,,	\$ 9,451	\$ -		\$ -	\$ -	\$ -
H020	VICE II (Video Intrastructure & Commumications)	0		\$ 733,801	\$ 732,348	\$ 1,453	\$ -	\$ 1,453	\$ 1,453	\$ -	\$ -	\$ -	\$ -	\$ -
R015	Passenger Information Signs	II		\$ -	\$ -	\$ -	\$ -	7	\$ 2,000,000	\$ (2,000,000)	\$ -	\$ (2,000,000)	\$ 2,000,000	\$ (4,000,000)
R045	Supervisory Control & Data Acquisition System (SCADA)	III		\$ -	\$ -	\$ -	\$ -	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R235	Central Train Tracking (Phase 2)	IV		÷ -	\$ -	\$ -	\$ -	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T002 T003	Automatic Passenger Counters Google Transit Trip Planner	0		\$ - \$ 47.747	\$ - \$ 47.747	\$ - \$ -	\$ -		\$ - \$ -	\$ -	\$ 84,855	\$ 84,855	\$ 95.849	\$ (10,994)
T003	Smart Card Implementation	0		\$ -	\$ -	\$ -	\$ 1,603,000	\$ 1,603,000		\$ -		\$ 64,655	\$ -	\$ -
			, , , , , , , , , , , , , , , , , , , ,		•	•	, , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	•		•	•
	Transit Technologies Program Total		\$ 40,884,760	\$ 8,319,261	\$ 5,075,569	\$ 3,243,692	\$ 1,617,366	\$ 4,861,058	\$ 6,686,006	\$ (1,824,948)	\$ 84,855	\$ (1,740,093)	\$ 2,170,849	\$ (3,910,942)
	ecurity & Safety		f 040,000	e 040,000 l	r 400	¢ 000,000	\$ -	¢ 000,000	¢ 200.000	r 240,000	•	£ 240,000	r 240,000	•
B133 H021	Bus Lot Improvements Enhancement of Emergency Power Generation	0	\$ 640,000 \$ 430,000	\$ 640,000 \$ 430,000		\$ 639,900 \$ 430,000	\$ -	\$ 639,900 \$ 430,000	\$ 320,000	\$ 319,900 \$ 430,000	\$ - \$ -	\$ 319,900 \$ 430,000	\$ 319,900	\$ 430,000
H022	Completing Electronic Messaging Sign Deployment	I	\$ 846,927		\$ -	\$ 430,000	\$ 846,927	\$ 846,927	\$ -	\$ 846,927	*	\$ 846,927	\$ 423,463	\$ 423,464
H023	Rail Infrastructure Hardening, Surveillance and Monitoring		\$ 248,909		\$ -	\$ -		\$ 248,909	\$ -	\$ 248,909		\$ 248,909	\$ 124,455	\$ 124,454
R165	Ahern/12th Street Improvements	0		\$ 220,000	\$ 172,295	\$ 47,705	\$ -	\$ 47,705	\$ 47,705	\$ -		\$ -	\$ -	\$ -
R250	Noise Attenuation Soundwalls	III	\$ 3,300,000	Ψ	\$ -	\$ -	Ŷ	Ψ	\$ -	\$ -	*	\$ -	\$ -	\$ -
T001	LRV Video Surveillance System Upgrade	0		\$ 525,350		\$ 525,350	\$ -			\$ 325,350		\$ 325,350		\$ 125,350
T005 T006	CPUC General Order 172 - LRV Camera LRV System AVL Equipment	0	\$ 305,482 \$ 401,025	Ψ	\$ - \$ -	\$ - \$ -	Ψ	7	\$ - \$ -	\$ -	•	\$ - \$ -	\$ - \$ -	\$ -
T007	Rail Infrastructure Hardening, Surveillance and Monitoring	0		7	\$ -	\$ -	Ψ		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T008	Completion Fiber Optics Communications Backbone	0		7	\$ -	\$ -	7	Ţ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T009	Data Center Redundancy & Reliability	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T010	Light Rail Facility Hardening	0		7	\$ -	\$ -	7		\$ -	\$ -		\$ -	\$ -	\$ -
T020	Transit Security Project - To be Determined #1	0		\$ -	\$ -	\$ -	¥	7	\$ -	\$ -	\$ 706,000		\$ 706,000	\$ -
T021	Transit Security Project - To be Determined #2	0	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ 850,000	\$ -
	Transit Security & Safety Total		\$ 17,213,086	\$ 1,815,350	\$ 172,395	\$ 1,642,955	\$ 1,095,836	\$ 2,738,791	\$ 567,705	\$ 2,171,086	\$ 1,556,000	\$ 3,727,086	\$ 2,623,818	\$ 1,103,268
Planning														
0580	Comprehensive Operational Analysis Study	0		\$ 531,408		\$ 380,884	*	\$ 380,884		\$ (25,000)	\$ -	\$ (25,000)		\$ (25,000)
A001 PD09	Watt Ave/Hwy 50 Plan Review Professional Development for RT Planning Staff	0	\$ 30,000 \$ 40,920	\$ 30,000 \$ 40,920	\$ 14,923 \$ 30,792	\$ 15,077 \$ 10,128		\$ 15,077 \$ 10,128		\$ - \$ -	\$ - \$	\$ - \$ -	\$ - \$ -	\$ - \$ -
R025	Light Rail Vehicle Specification Development	IV	\$ 40,920 \$ 100,000	\$ 40,920 \$ -	\$ 30,792 \$ -	φ 10,128 \$ -		\$ 10,128	ψ 10,128 \$ -	\$ -	•	\$ -	\$ -	\$ -
R305	Bicycle/Pedestrian Improvements Study	III	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Planning / Studies Total		\$ 1,027,328	\$ 602,328	\$ 196,239	\$ 406,089	\$ -	\$ 406,089	\$ 431,089	\$ (25,000)	\$ -	\$ (25,000)	\$ -	\$ (25,000)
Other Pro	General Construction Management Support Services	Ш	\$ 3,485,000	\$ 378,976	\$ 356,493	\$ 22,483	e	\$ 22,483	¢	\$ 22,483	\$ -	\$ 22,483	\$ 25,000	\$ (2,517)
4024	General Construction Management Support Services General Engineering Support Services	"		\$ 378,976		\$ 22,483 \$ 10.030		\$ 22,483 \$ 10.030		\$ 22,483	•		\$ 25,000	\$ (2,517)
G020	Integrated Contract Admin System (ICAS) Replacement				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		. ,	\$ -
G025	iSCSI SAN Implementation	II	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
G040	Implement Document Archival System	II		7	\$ -	\$ -	*		\$ -	\$ -	7	\$ -	\$ -	\$ -
G075	SAP Upgrade from 4.6c to ERP 2005	II II				\$ -	\$ -		\$ -	\$ -	\$ -			\$ (353,784)
G125 G200	Data Warehouse Upgrade Capital Reserve	II II	\$ 175,000 \$ 8,000,000	\$ -	\$ - \$ -	\$ - \$ -	•		\$ - \$ -	\$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ -
G200	Certificates of Participation Payments	- II		Ψ	\$ 14,705,430	\$ -	\$ 2,077,783	\$ 2.077.783		\$ -	9	\$ 2.079.062	\$ 2,079,062	\$ -
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	0			\$ 14,700,400	\$ 53,500			\$ -	\$ 53,500	\$ -	\$ 53,500	\$ -	\$ 53,500
OPE5	WMD/IED Exercise	0	\$ 28,934		\$ 11,966	\$ 16,968	\$ -		\$ -	\$ 16,968	\$ -	\$ 16,968	\$ -	\$ 16,968
OPE6	Green Jobs Initiative	III	\$ 531,642	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Press. T. C.	\sqcup	A 20 202 CT 4	AF 400 FF0	AF 007 570	£ 400.004	¢ 0.077.700	0.400 704	¢ 0.077.700		¢ 0.070.000	0.400.040	ê 0.40E 0.40	¢ (202.222)
	Other Program Total		\$ 39,303,074	\$ 15,490,559	\$ 15,387,578	\$ 102,981	\$ 2,077,783	\$ 2,180,764	\$ 2,077,783	\$ 102,981	\$ 2,079,062	\$ 2,182,043	\$ 2,485,346	\$ (303,303)
	Total Capital Improvement Program		\$ 7,716,223,106	\$ 519,203,232	\$ 434,761,568	\$ 84,441,664	\$ 69,598,982	\$ 154,040,646	\$ 72,990,510	\$ 81,050,136	\$ 178,806,685	\$ 259,856,821	\$ 150,571,247	\$ 109,285,574

All project expenditures are subject to available funding

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
System E	expansion Programs						•			•		
404	Green Line to the River District (GL-1)	System Expansion		0	\$ 33,162,678	\$ 13,837,322	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 49,000,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	*	1	23,393,202	2,135,689	749,984	-	-	7,528,455	692,670	34,500,000
402	Green Line Light Rail Extension	System Expansion		1	14,888,729	200,000	2,000,000	2,000,000	2,000,000	2,000,000	1,079,020,271	1,102,109,000
410	Blue Line to Cosumnes River College	System Expansion		1	28,308,568	10,000,000	90,000,000	72,000,000	34,845,716	34,845,716	-	270,000,000
F	Amtrak/Folsom Light Rail Extension	System Expansion	*	1	267,778,699	317,179	317,179	-	-	-	-	268,413,057
	System ExpansionTotal				367,531,876	26,490,190	95,067,163	74,000,000	36,845,716	44,374,171	1,079,712,941	1,724,022,057
Fleet Pro	grams					•	•			•		
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs		0	7,168,524	1,388,944	1,388,944	-	-	-	-	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs		0	4,555,914	392,551	-	-	-	-	-	4,948,465
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs		П	1,491,380	123,997	-	-	-	394,645	18,270,594	20,280,616
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs		Ш	319,475	210,000	-	-	-	-	4,256,097	4,785,572
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	Fleet Programs	*	Ш	-	-	-	5,401,000	20,775,388	19,315,042	349,107,412	394,598,842
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs		0	-	210,000	-	-	-	-	-	210,000
B137	Natomas Flyer Buses	Fleet Programs		0	_	1,100,000	-	-	-	-	-	1,100,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	*	-	726,524	375,000	1,702,683	1,006,374	2,431,649	16,798	34,678,291	40,937,319
	Paratransit Vehicles Replacement	Fleet Programs		0	-	-	-	-	-	-	32,724,000	32,724,000
P005	Paratransit Vehicle Replacement - 50 Vehicles	Fleet Programs		0	4,862,307	209,187	_	_	_	_	-	5,071,494
P006	Paratransit Vehicles Replacement - 52 Vehicles	Fleet Programs	\vdash	0	-	4,335,000	_	_	_	_	-	4,335,000
R001	CAF Light Rail Vehicle Painting	Fleet Programs	1	0	_	447,500	447,500	100,000	_	_	-	995,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	1	Ť	1,129,189	7,765,000	6,646,338	4,573,169	3,785,541	17,989	_	23,917,226
R110	Siemens E & H Ramp Replacement	Fleet Programs		0	1,120,100	660,000	660,000	1,070,100	5,755,511	- 17,000	_	1,320,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	*	II	_	-	-	_	1,500,000	1,500,000	108,918,522	111,918,522
R125	CAF Fleet Component Overhaul	Fleet Programs	*	- 11	_	_	_	_	1,000,000	1,000,000	30,000,000	30,000,000
R320	Light Rail Bucket & Platform Trucks	Fleet Programs		0	_	_	250,000	125,000	_	_	-	375,000
11020	Fleet Program Total	r loct i rogiamo		-	20,253,313	17,217,179	11,095,465	11,205,543	28,492,578	21,244,474	577,954,916	687,463,468
Infrastru	cture Programs				20,200,010	17,217,173	11,030,400	11,200,040	20,432,010	21,244,474	377,334,310	001,400,400
0578	Traction Power Upgrades	Infrastructure Program	1	0	453.186	437,965		l _	_		_	891.151
	Bus Stop Improvement Program	Infrastructure Program	*	-	286.378	437,903		180.000	180.000	180,000	4.502.427	5.328.805
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program		0	163.201	286.799		180,000	100,000	180,000	4,302,427	450.000
G237	Across the Top System Modification			0	81,795	37,290		-			180,915	300,000
	Repairs per Biennial Bridge Inspection	Infrastructure Program Infrastructure Program		II	61,795	156,000	181,000	55,000	55,000	55,000	1,375,000	1,877,000
M002	University/65th Street Transit Center Relocation		-	-	142,250	217,750	1,685,000	1,600,000	-	55,000	1,375,000	3,645,000
R010	Light Rail Crossing Enhancements	Infrastructure Program Infrastructure Program	\vdash		393,935	217,750	1,085,000	1,600,000	-	-	3,106,065	3,500,000
						32,462		-	-			
R071 R245	A019 Instrument House Improvements Downtown LR Station Enhancements	Infrastructure Program Infrastructure Program	_	0	15,493 600,376	32,462	-	-	-	-	-	47,955 639,110
	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	-	0	422,944	647,203	647,202	-	-	-	115,454	1,832,803
	Amtrak-Folsom Limited Stop Service		-	0	217,470	8,212,030	460,477	460,476	-	-	2,649,547	12,000,000
R321	Sacramento Intermodal Facility High Speed Rail (HSR) Connectivity Improve	Infrastructure Program Infrastructure Program	-	0	217,470	2,185,000	15,295,000	15,295,000	10.925.000	-	2,049,547	43,700,000
11321		mnastructure Program		U	2,777,028	2,185,000 12,251,233	15,295,000	15,295,000	11,160,000	235,000	11,929,408	74,211,824
Trancit O	Infrastructure Program Total riented Development				2,777,028	12,251,233	18,288,679	17,390,476	11,100,000	235,000	11,929,408	74,211,824
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	Г	0	98,261	1,739	_	_	_		_	100,000
			-	0	45,327	4,673	-	-	-	-	-	
0538 0542	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	_	0	45,327							50,000
	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development	-			-	37,500	37,500	-	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development		0	26,300	- 0.440	48,700		-	-	-	75,000
	Transit Oriented Development Total				169,888	6,412	86,200	37,500	-	-	-	300,000

^{*} These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Facilities	Programs											
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program		0	59,760	74,729	-	-	-	-	-	134,489
4007	ADA Transition Plan Improvements	Facilities Program	*	I	285,085	281,221	200,000	200,000	200,000	200,000	4,421,694	5,788,000
4011	Facilities Maintenance & Improvements	Facilities Program	*	ı	2,116,607	1,206,390	625,000	625,000	625,000	625,000	15,753,123	21,576,120
645	Major Light Rail Station Enhancements	Facilities Program	*	ı	5,184,474	159,000	1,528,000	1,528,000	1,528,000	1,528,000	37,128,808	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program		1	15,031,099	3,015,000	12,987,358	12,164,880	3,000,000	-	-	46,198,337
A002	Louis Orlando Transit Center	Facilities Program		0	-	887,500	-	-	-	-	-	887,500
B017	Citrus Heights Transit Enhancements	Facilities Program	*	Ш	-	275,000	725,000	500,000	-	-	-	1,500,000
B134	Fulton Ave. Bus Shelters	Facilities Program		0	-	169,435	-	-	-	-	-	169,435
B135	Citrus Heights Bus Stop Improvements	Facilities Program		0	-	541,824	-	-	-	-	-	541,824
F010	Parking Lot Pilot Program	Facilities Program		0	159,994	6	-	-	-	-	-	160,000
F011	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program		0	-	-	257,799	-	-	-	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	Facilities Program		0	-	-	40,000	-	-	-	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program		0	-	-	100,000	-	-	-	-	100,000
F014	Bike Racks	Facilities Program		0	-	-	-	373,885	-	-	-	373,885
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program		0	-	-	237,070	258,620	129,310	-	-	625,000
R175	Watt Avenue Station Improvements	Facilities Program		0	170,201	142,299	-	-	-	-	-	312,500
R313	29th Street Light Rail Station Enhancements	Facilities Program		0	-	280,500	-	-	-	-	-	280,500
R319	Light Rail Station Rehab Project	Facilities Program		0	-	79,500	79,500	-	-	-	-	159,000
TE07	Transit Enhancements	Facilities Program		0	190,462	15,213	-	-	-	-	14,586	220,261
	Facilities Program Total	-			23,197,682	7,127,617	16,779,727	15,650,385	5,482,310	2,353,000	57,318,211	127,908,932
Equipme	nt Programs											
B020	Shop Equipment - Bus	Equipment Program	*	Ш	-	-	-	125,000	125,000	125,000	3,250,000	3,625,000
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program		1	-	135,296	-	-	-	-	-	135,296
	Equipment Program Total				-	135,296		125,000	125,000	125,000	3,250,000	3,760,296
Transit T	echnologies Programs											
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	*	- 1	1,536,659	628,153	-	-	-	-	451,906	2,616,718
966	Information System Maintenance & Expansion	Transit Technologies Program	*	0	255,605	15,072	-	-	-	-	-	270,677
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program		Ш	171,980	25,000	25,000	25,000	25,000	25,000	180,430	477,410
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program		0	1,489,414	82,957	-	-	-	-	-	1,572,371
G105	Automated Vehicle Location System for Buses	Transit Technologies Program		0	336,080	1,218,807	-	-	-	-	-	1,554,887
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program		0	47,887	1,102,113	50,000	-	-	-	-	1,200,000
H015	Completing the Video Surveillance System	Transit Technologies Program		0	457,849	9,451	-	-	-	-	-	467,300
H020	VICE II (Video Intrastructure & Commumications)	Transit Technologies Program		0	732,348	1,453	-	-	-	_	-	733,801
R015	Passenger Information Signs	Transit Technologies Program		II	-	2,000,000	2,000,000	-	-	-	-	4,000,000
T003	Google Transit Trip Planner	Transit Technologies Program		0	47,747	-	95,849	-	-	-	-	143,596
T004	Smart Card Implementation	Transit Technologies Program		0	-	1,603,000	-	-	-	_	_	1,603,000
	Transit Technologies Program Total				5,075,569	6,686,006	2,170,849	25,000	25,000	25,000	632,336	14,639,760
Transit S	ecurity & Safety				.,,	,,,,,,,,	, .,	7	.,,,,,,	.,		,,,,,,
B133	Bus Lot Improvements	Transit Security & Safety		0	100	320,000	319,900	_	-	_	_	640,000
H021	Enhancement of Emergency Power Generation	Transit Security & Safety		0	-	-	-	-	-	-	430.000	430,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety		ī	-	-	423,463	423,464	-	-	-	846,927
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety		1	_	_	124,455	124,454	_	-	-	248,909
R165	Ahern/12th Street Improvements	Transit Security & Safety	-	0	172,295	47,705	-	- 121,101	_		_	220,000
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety		0	-	200,000	200,000	125,350	_		_	525,350
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	<u> </u>	0	_	200,000	200,000	152,741	152.741		-	305,482
T005	LRV System AVL Equipment	Transit Security & Safety Transit Security & Safety		0		-	-	200,513	200,512		-	401,025
T006	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety Transit Security & Safety		0	-	-		158,500	158,500		-	317,000
T007	Completion Fiber Optics Communications Backbone	Transit Security & Safety Transit Security & Safety		0	-	-		208,950	208.950		-	417,900
					-	-	<u> </u>		,	-	-	
T009 T010	Data Center Redundancy & Reliability	Transit Security & Safety Transit Security & Safety		0	-	-		26,855 85,392	26,854 85,392		-	53,709 170,784
	Light Rail Facility Hardening			0		-			-		1 440 000	
T020	Transit Security Project - To be Determined #1	Transit Security & Safety		U	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000

All project expenditures are subject to available funding.

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FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2012 - FY 2016

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
T021	Transit Security Project - To be Determined #2	Transit Security & Safety	0	-	-	850,000	850,000	850,000	850,000	1,700,000	5,100,000
	Transit Security & Safety Total			172,395	567,705	2,623,818	3,062,219	2,388,949	1,556,000	3,542,000	13,913,086
Planning	/ Studies										
0580	Comprehensive Operational Analysis Study	Planning/Studies	0	150,524	405,884	-	-	-	-	-	556,408
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	14,923	15,077	-	-	-	-	-	30,000
PD09	Professional Development for RT Planning Staff	Planning/Studies	0	30,792	10,128	-	-	-	-	-	40,920
	Planning / Studies Total			196,239	431,089	-	-	-	-	-	627,328
Other Pro	ograms										
4024	General Construction Management Support Services	Other Programs	Ш	356,493	-	25,000	30,000	30,000	30,000	3,013,507	3,485,000
4025	General Engineering Support Services	Other Programs	Ш	313,689	-	27,500	27,500	27,500	27,500	1,800,000	2,223,689
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	-	-	-	-	-	-	53,500	53,500
OPE5	WMD/IED Exercise	Other Programs	0	11,966	-	-	-	-	-	16,968	28,934
G230	Certificates of Participation Payments	Other Programs	I	14,705,430	2,077,783	2,079,062	2,080,250	2,080,000	-	-	23,022,525
	Other Program Total			15,387,578	2,077,783	2,131,562	2,137,750	2,137,500	57,500	4,883,975	28,813,648
		•				•	•				
	Total Priority List of Capital Projects			\$ 434,761,568	\$ 72,990,510	\$ 148,223,463	\$ 123,833,873	\$ 86,657,053	\$ 69,970,145	\$ 1,739,223,787	\$ 2,675,660,399

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