

Exhibit A

Sacramento Regional Transit District Five Year Capital Improvement Plan FY 2010 – FY 2014

Table of Contents

ı	Introduction
II	Master List of All Projects FY 2010 - FY 2014
III	Fiscal Year Budget Funding Summary FY 2010
IV	Numeric List of Projects and Individual Project Pages
v	FY 2010 and FY 2011 Funding and Expenditure Summary

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 2010 to FY 2014 and beyond. The projects in the CIP are consistent with RT's adopted Vision, Strategic Plan, and with the region's currently approved Metropolitan Transportation Plan. The plan places an emphasis on ensuring safety, regulatory compliance, a "state of good repair" for the District's current assets; completing transit expansion projects identified Renewal: and providing Measure Α for modest 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 2015 to 2040. The projects are contingent upon adequate revenues being available to RT, and this could impact our ability to work on these projects. If funding falls short, these projects will move out on the time line.

The CIP was developed to provide an overall framework for the District's near-term capital program plan development. This plan will provide critical input for development of the District's Long Range Transit Plan, and Short Range Transit Plan. It also reflects the planning that led to the District's adopted TransitAction Plan. The CIP is intended to

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

Capital Projects

The definition of a capital project for inclusion in our CIP would be a project that is deemed by the Capital Program Committee to be consistent with RT's Vision and Strategic Plan. The CIP places emphasis on safety, state of good repair and providing system 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 grants.

Process to Develop 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 2008. Now, following a two-year public planning process that resulted in the adoption of the TransitAction Plan including a significant increase in future transit projects, staff is presenting a draft CIP to the Board on October 26, 2009.

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 2010 – FY 2014): This section includes the five years and beyond expenditure plan for all projects.

Section III - Fiscal Year Budget (FY 2010): 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 IV - Project Pages: This section contains a numeric listing of all projects and individual page which provide detail information for each project.

Section V - FY 2010 and FY 2011 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 402 Green Line Light Rail Extension and 310 South Sacramento Phase 2 Light Rail Extension.

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

Facilities Programs: These projects cover bus, light rail, maintenance, and administration facilities, 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 requirements such as CPUC Order 95 and soundwalls, such as R020 General Order 95 System Upgrade.

Planning / Studies: These projects vary and may be used for general planning or to identify project feasibility, scope, estimated costs, and significant issues, 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.

District Profile

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

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

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

The system created 100 voting shares. 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

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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.

Local Economy: The District operates within the greater Sacramento area. 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. Sacramento region unemployment has almost doubled since June of 2008, and now stands at 11.6%. It is expected that job losses will continue into early 2010. Uncertainties with the California budget deficit expose the local economy to even larger risk. In order to close a \$26 billion state deficit, in addition to state employees' pay reduction with three mandatory furloughs per month, further cutbacks in state and local government spending and a reduction in governmental workforce could be needed, which will impact the local economy as well. However, this economic downturn is cyclical in its nature, and the recovery is already projected to be under way, although it will take months to be felt throughout the region.

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

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

- The population within the District's service area is expected to grow by about 26.7% during the next 20 years, and employment is estimated to grow by 30.1% during the same time period.
- The highest population growth for the region continues to occur outside the downtown and high employment areas, 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).

During the fiscal year ended June 30, 2009, the District drew on its Line of Credit. Although recent economic activity has had a negative impact on the national and state economy, federal funding for transportation is likely to remain stable. Most of 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.

The annual budget serves as the foundation for the District's financial planning and control. The budget is a financial plan for one fiscal year of operating and capital investments. The plan matches revenues with the service and projects expenses based on policies set by the District's Board of Directors. The budget process follows three basic steps that help provide continuity in decision making: 1) assess current conditions and needs and develop goals, objectives, policies and plans, 2) prioritize projects and develop a work program and 3) implement those plans and policies and prepare to evaluate their effectiveness and shortcomings. All division executive heads of the District are required to submit requests for appropriation to the GM/CEO by the last business day of January each year. The District's GM/CEO uses these requests as the starting point for developing a proposed budget. The District's GM/CEO then presents

this proposed budget to the Board of Directors for a sixty-day public review period beginning in April. Following the review period, the District is required to hold public hearings on the proposed budget and to adopt a final budget no later than June 30, the close of the District's fiscal year. The appropriated budget is prepared by fund (operating or capital), and department (e.g., safety) or by capital project. Department heads may make transfers of appropriations within a department. Transfers of appropriations between departments, however, require the special approval of the GM/CEO. Increases to total appropriations occurring after Board adoption of the budget for a fiscal year require the approval of the Board of Directors.

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 by the sales tax on gasoline and diesel fuel sales. They are disbursed to transit agencies for a variety of transit capital and operating support needs.

Proposition 1B (PTMISEA) Funds: These funds are state funds for Public Transportation, Modernization, Improvement, and Service Enhancement Account (PTMISEA). 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 1C Funds: These are state funds for Transit Oriented Development (TOD) and Infill Infrastructure Programs. Funding for these programs supports the development and construction of housing projects close to transit stations.

Other State Funds: These funds include Proposition 116 Rail Bond funds, Transit Capital Improvement (TCI) funds, and Transportation System Management (TSM) funds programmed since 1990 on a variety of RT rail expansion projects.

Local:

Sacramento County Measure A Sales Tax Funds: These funds are generated by Sacramento County's Measure A Sales Tax Ordinance, which was approved by the voters in 1988 and renewed in 2004. Measure A added one-half cent to the County's sales tax for transportation purposes. RT currently receives approximately one-third of the countywide Measure A revenues each year and uses these funds for transit capital and operating needs. In FY 2009, RT began to receive approximately 38 percent of Measure A revenues.

Transportation Fund: These funds are generated by the state sales tax, and used for transit operating support purposes.

Developer Impact Fees: These are onetime charges applied to offset the additional public service costs of new development for transit. These are usually applied at the time of building permit being issued and dedicated to provision of additional services for transit in the Sacramento Region. These funds are for transit capital projects that are

included in the Developer Impact fee report describing the nexus for the fee and the geographical boundaries and projects planned for the impact fee.

Guiding Documents

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

Metropolitan Transportation Plan (MTP): The Metropolitan Transportation Plan is a 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.

Measure A Renewal: RT projects were included in plans for Measure A Renewal.

Board Actions included: Formal Board Support for Renewal of Measure A: Issue Paper Dated 7/28/03. This was actually a motion to endorse and support renewal of MSA with a minimum of 1/3 cent dedicated to Regional Transit. The MTP also contains assumptions on transit services, which are complementary to the two major light rail projects. These include:

- 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 is dated July 2009.

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 09-08-131 - 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
- 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: This document was updated in April 2008 and outlined RT plans from **2008 – 2010.**

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

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

RT Strategic Plan (2004 – 2009): This document identifies RT values, our vision through 2009, strategic goals, and key initiatives to achieve those goals. *Board Action:* Resolution 04-01-0021: Adopted the RT Strategic Plan (2004 – 2009).

The Annual Budget Process: Each year, the Operating and Capital Budget for the new Fiscal Year are adopted by the Board. The funding allocated for Capital Projects is based on available capital revenue and project priorities as identified by the CPC and approved by the GM/CEO and the Board of Directors.

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

Master List of All Projects FY 2010 - FY 2014

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS FY 2010 - FY 2014

December December	Project ID	Program Classification / Project Name	Program	Tler	LTD FY 2009 YE	FY2010 Expenditures	FY2011 Expenditures	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 - FY2040	Total Project Cost
Section of the control of the cont	System	Expansion Programs										
Ocean for the American Chicago and Carter Chicago and Carter American Chicago and Carter American Chicago and Carter American Chicago and Carter Chicago and Carter American Chicago and Carter Amer	410	South Sacramento Phase 2 Light Rail Extension	System Expansion	-								\$ 270,000,000
Accordance for the size of the control of the con	403 C	Sreen Line Airport Advanced LR Conceptual Design	System Expansion	0	447,303							1,000,000
	404 C	Green Line to the River District (GL-1)	System Expansion	0	835,884	33,452,271	9,592,727			•		43,880,882
Number of the control of the contr		Amtrak/Folsom Light Rail Extension	System Expansion	-	267,689,839	852,946						268,542,785
Other Interpretation of the presentation of		Vortheast Corridor Enhancements (Phase 1)	System Expansion	-	18,055,000	8,166,366	750,000		13,978,634			40,950,000
		Green Line Light Rail Extension	System Expansion	-	12,688,259	2,580,933	1,806,398	6,612,102	3,106,636	12,000,000	721,134,533	759,928,861
High de of Schotch beloverei (Fabrice) High de la control beloverei (Fabri	R150 S	Sacramento Valley Intermodal Facility (Amtrak Depot)	System Expansion	=	•	•		10,200,000	8,500,000	1,500,000	254,800,000	275,000,000
March Registration at 1		Hi Bus on Stockton Boulevard (Phase 2)	System Expansion	=			4		85,000,000			85,000,000
Partical Station at Tobera Partical Station and System Expansion 11 1 1 1 1 1 1 1 1		i Bus on Watt Avenue	System Expansion	=	•	•	•	45,000,000	138,750,000	138,750,000		322,500,000
Such Statement Present System Expension 1		ight Rail Station at Horn	System Expansion	=				275,000	575,000	2,500,000	130,000	3,480,000
System Expension (Parke Uniford Expension) V V V V V V V V V		ight Rail Station at T Street	System Expansion	=				275,000	575,000	2,500,000	130,000	3,480,000
600 House before contequence 69 years Espansion V V V V V V V V V		South Sacramento Phase 3 Light Rail Extension	System Expansion	2							548,000,000	548,000,000
Anticoppe Higher Controls Appeting Episterion V V V V V V V V V		5th Street Hi-Bus Corridor	System Expansion	2							23,861,000	23,861,000
Designation of Control Contr		Antelope Hi-Bus Corridor	System Expansion	2							23,861,000	23,861,000
Dee Place Decomption 1		3radshaw Hi-Bus Corridor	System Expansion	2				,			54,325,000	54,325,000
Elatant Vising Patent Place (Control System Espandon N V		Del Paso Boulevard Hi-Bus Corridor	System Expansion	2							18,550,000	18,550,000
Elibora Deliverate Higher Confeder Sperime Expension N N		Easton Valley Parkway Hi-Bus Corridor	System Expansion	2							29,150,000	29,150,000
Electron Decirated Hebat Confetor Spatian Equation N N N N N N N N N N		El Camino Avenue Hi-Bus Route	System Expansion	2				٠			23,861,000	23,861,000
Fair Obde Boulement Hebba Confode Sylaten Expension N N N N N N N N N		Elkhorn Boulevard Hi-Bus Corridor	System Expansion	2							47,700,000	47,700,000
		air Oaks Boulevard Hi-Bus Corridor	System Expansion	2							34,450,000	34,450,000
		reeport Boulevard HI-Bus Corridor	System Expansion	2							23,861,000	23,861,000
Hazed Avenien Helbas Confider System Expandion IV		Sreenback Hi-Bus Corridor	System Expansion	2		•	•	•	•	•	23,861,000	23,861,000
Howe Avenue Hebus Confider Howe Avenue Hebus Confider Howe Avenue Hebus Confider Howe Avenue Hebus Confider System Expansion N N N N N N N N N		fazel Avenue Hi-Bus Corridor	System Expansion	2	**	-				•	29,150,000	29,150,000
Marcari Highway Helbus Cerriford System Egpansion V V V V V V V V V		lowe Avenue Hi-Bus Corridor	System Expansion	2						•	18,550,000	18,550,000
Maction He Bus Confider System Expansion IV		ackson Highway Hi-Bus Corridor	System Expansion	2	•	•		•			39,750,000	39,750,000
Matchigate H-Bus Corridor System Epansion IV -		Aadison Hi-Bus Corridor	System Expansion	2	*						15,900,000	15,900,000
Nortigate Hebas Centridor System Expansion IV Nortigate Hebas Centridor System Expansion IV Nortigate Hebas Centridor System Expansion IV No. No.		farconi Avenue Hi-Bus Corridor	System Expansion	2	,						23,861,000	23,861,000
Solution Laboration System Expansion IV	П	Vorthgate Hi-Bus Corridor	System Expansion	≥							23,861,000	23,861,000
South Watt HBus Curridor System Expansion IV .		Riverside Hi-Bus Corridor	System Expansion	2		•	23			•	23,861,000	23,861,000
He bus on Survite Bouldward System Expansion V V V V V V V V V		South Watt Hi-Bus Corridor	System Expansion	≥	•						35,775,000	35,775,000
High Real Station Road High Real Station Road High Real Station Road System Expansion V	T	ii Bus on Sunrise Boulevard	System Expansion	≥							195,000,000	195,000,000
Light Rall Station at Dos Rlos System Expansion IV - - 7,400,000 Light Rall Station at Minester System Expansion IV -	7	li Bus on Florin Road	System Expansion	2							150,000,000	150,000,000
Light Rail Station at Minesthaft		ight Rail Station at Dos Rios	System Expansion	2							7,400,000	7,400,000
Gold Line Double Track (Past Hazel LR Station) System Expansion IV		ight Rail Station at Mineshaft	System Expansion	≥			•				4,625,000	4,625,000
Regional Rail System Expansion IV <td></td> <td>3old Line Double Track (Past Hazel LR Station)</td> <td>System Expansion</td> <td>≥</td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td>58,000,000</td> <td>58,000,000</td>		3old Line Double Track (Past Hazel LR Station)	System Expansion	≥			,				58,000,000	58,000,000
Blue Line Extension to Citrus Heights System Expansion IV		Regional Rail	System Expansion	≥							379,000,000	379,000,000
Gold Line LRT Extension to El Dorado County System Expansion IV		Mue Line Extension to Cltrus Heights	System Expansion	2		•			•		429,000,000	429,000,000
Silvate Line Extension to Rosewille System Expansion IV		3old Line LRT Extension to El Dorado County	System Expansion	2							576,000,000	576,000,000
South Loop Streetcar Phase I & II System Expansion IV - - 222,264,000 2 North Loop Streetcar Phase III System Expansion IV -		slue Line Extension to Roseville	System Expansion	≥							222,000,000	222,000,000
North Loop Streetcar Phase III System Expansion IV System		south Loop Streetcar Phase I & II	System Expansion	2							222,264,000	222,264,000
North Loop Streetcar Phase IV System Expansion IV IV System Expansion IV IV IV IV IV IV IV I	\neg	lorth Loop Streetcar Phase III	System Expansion	2							88,662,000	88,662,000
Rancho Cordova Streetrar Phase I & II System Expansion IV IV IV IV IV IV IV I	П	North Loop Streetcar Phase IV	System Expansion	2							258,263,000	258,263,000
Rancho Cordova Street/car Phases III, IV & V System Expansion IV .		tancho Cordova Streetcar Phase I & II	System Expansion	2							110,900,000	110,900,000
Citrus Heights to Rancho Cordova European Street Tram System Expansion IV 3.14,728,260 102,355,238 122,720,125 138,976,102 261,538,270 5,209,609,533 6,3 Stemens LRV Retrofit Communication Kits Fleet Program Paratransit Vehicle Replecement (Up to 50) Fleet Program Pleet		tancho Cordova Streetcar Phases III, IV & V	System Expansion	2		•				•	200,515,000	200,515,000
System ExpansionTotal Stemens LRV Retrofit Communication Kits Fleet Program System Expansion Fleet Fleet Program System Expansion Fleet Fleet Program System Expansion Fleet F		Sitrus Heights to Rancho Cordova European Street Tram	System Expansion	2							269,598,000	269,598,000
Stemens LRV Retrofit Communication Kits					314,728,260	102,355,238	122,720,125	138,976,102	261,538,270	157,250,000	5,209,609,533	6,307,177,528
State	5	ograms	managed books	c	2 240 300	64 603			8.0			3 304 004
ratarasis venice Replacement (Up to 3u) Fried Frogram u 4,340,441 430,044	T	Series LAV Retroit Confinanciation Aits	rieet Program	0	3,219,390	04,093						3,304,091
C. T. C.	Т	aratransit Venicie Replacement (Up to bu)	Fleet Program	0	4,546,461	430,004						4,996,465

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS FY 2010 - FY 2014

Project ID	ct Program Classification / Project Name	Program	Tier	LTD FY 2009 YE	FY2010 Expenditures	FY2011 Expenditures	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 - FY2040	Total Project Cost
R110	Siemens E & H Ramp Replacement	Fieet Program	0			000'099	000'099				1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Program	-	6,635,987	3,310,425						9,946,412
4027	UTDC Light Rail Vehicle Acquisition & Retrofit	Fleet Program	-	8,257,839	2,163,481	1,700,000	1,700,000			3,782,180	17,603,500
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Program	-	1,179,686	898,723			8,811,591			10,890,000
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Program	-	4,174	727,344			•		808,073	1,539,591
P005	Paratransit Vehicle Replacement	Fleet Program	-	904,858	2,385,827		8,072,903		4,650,000	83,548,969	99,562,557
R001	CAF Light Rail Vehicle Painting	Fleet Program	-		100,000	447,500	447,500	•		•	995,000
R050	UTDC Automatic Train Announcement & CCTV Retrofit	Fleet Program	-				1,000,000	1,000,000			2,000,000
R095	UTDC Fleet Mid-Life Refurbishment	Fleet Program	-				1,250,000	4,750,000	4,500,000		10,500,000
2709	CNG Bus Replacement (15 in 2012)	Fleet Program	=				8,832,597				8,832,597
0 2	Siemens 1st Series Fleet Replacement (26)	Fleet Program	=				1,500,000	1,500,000	1,500,000	139,500,000	144,000,000
R120	Mainthoutood Dide Mahala Eugening	Fleet Program	= 1						6,000,000	14,000,000	20,000,000
0030	Neighborhood Kide Vehicle Expansion	Fleet Program						1,750,000	750,000		2,500,000
P015	Paratranel Expansion Vahiole Replacement	Fleet Program						3,600,000	1,950,000	9,450,000	15,000,000
B045	CNG Expansion Bus Replacement	Fleet Program	€ ≥							76,200,000	76,200,000
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Program	≥							50,079,404	50,079,404
B100	CNG Existing Bus Fleet Replacement (2013 - 2039)	Fleet Program	: ≥							000,000,000	000,000,000
B105	CNG Bus Expansion (through 2025)	Heat Drouge	≥ ≥							25 070 404	25 070 404
R100	LITDC Fleet Replacement	mercon tool	2 2							30,000,000	35,679,404
R120	Siemans 2nd Sarias Elast Replacement (10)	Fleet Program	2 2							90,000,000	80,000,000
POOR	CAE Series Floor Depletement (AD)	ricer riogiani	2							40,000,000	40,000,000
200	Cor Series rieet Neplacement (40)	rieet Program	2							200,000,000	200,000,000
Infra	Infrastructure Programs			02,333,110	164,026,11	3,404,040	23,463,000	1,411,591	19,350,000	954,048,030	1,096,616,336
0534	13th & 16th St. LR Station Improvements	Infrastructure Program	0	262,733	838,000	-		-			1.100.733
066	Watt Avenue Grade Separation	Infrastructure Program	0	2,255,026	224,974						2.480.000
4018	OCS/Substation Upgrades	Infrastructure Program	0	78,510	5,490						84,000
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0		450,000						450,000
R071	A019 Instrument House Improvements	Infrastructure Program	0		47,955						47,955
R170	K Street Streetscape Improvements	Infrastructure Program	0	29,486	70,514						100,000
R245	Downtown LR Station Enhancements	Infrastructure Program	0	248,430	171,828	201,000					621,258
0578	Traction Power Upgrades	Infrastructure Program	-	298,919	592,232			*			891,151
4017	Bus Stop Improvement Program	Infrastructure Program	-	271,303	15,580		180,000	180,000	180,000	4,501,922	5,328,805
R010	Light Rail Crossing Enhancements	Infrastructure Program	-	17,495	482,505		500,000	200,000	500,000	1,500,000	3,500,000
R195	Northeast Corridor Enhancements (Phase 2)	Infrastructure Program	-		-			4,000,000	14,096,500	4,021,500	22,118,000
R271	Metro Light Rail Yard Expansion	Infrastructure Program	-			•		4,500,000		,	4,500,000
R272	Light Rail Control Center Upgrade (LRCC)	Infrastructure Program	=					4,500,000	•	•	4,500,000
KZ73	Light Rail Communications System Upgrade	Infrastructure Program	-					2,000,000	•	•	2,000,000
4/74	Activate Switch F111 at 18th Street	Infrastructure Program	1					1,500,000		,	1,500,000
02240	Marfeding Signal	Intrastructure Program	-		2,800,000	1,100,000					3,900,000
02.28 0.23	Dennist our Dinnist Deltas Ingention	Intrastructure Program	=				25,000	25,000	25,000	25,000	100,000
BOOK	Waveide Signal Deconfiguration Dhose 2	Intrastructure Program	=		000,181		000'09		50,000	250,000	531,000
2000	Apply 9 Compiliation Control Apply 9 Control Ap	Initiastructure Program	-				100,000	200,000	200,000		200,000
9000	Street Light Kall Station ADA Improvements	Intrastructure Program	= :			•	520,100	540,800	562,432	10,870,326	12,493,658
2002	Sunrise Signing (Signe Track Switch)	Infrastructure Program	=				350,000	85,000			435,000
6707	Signal Improvements	Infrastructure Program	=	•			000'09	000'09	000'09	000'09	240,000
K140	Light Rail Station Pedestrian Improvements	Infrastructure Program	=						6,000,000	3,315,000	9,315,000
RZ65	Folsom Corridor Soundwall Landscaping	Infrastructure Program	= ;				267,850	327,150			595,000
0555	Light Rail Station Shelter Improvement Program	Infrastructure Program	≥ :	1			4			1,136,400	1,136,400
61/0	Operator Restrooms	Infrastructure Program	2	-				-		163,000	163,000
	Infrastructure Program Total	The second of th		3,461,902	5,880,078	1,301,000	2,052,950	18,417,950	21,673,932	25,843,148	78,630,960

FIVE YEAR CAPITAL IMPROVEMENT PLAN MASTER LIST OF ALL PROJECTS FY 2010 - FY 2014

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2009 YE	FY2010 Expenditures	FY2011 Expenditures	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 - FY2040	Total Project Cost
Transit	Transit Oriented Development										
П	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	98,261	1,739					[100,000
П	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	45,327	4,673						50,000
\neg	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	26,300		•	48,700				75,000
\neg	University/65th Street Station Reconfiguration	Transit Oriented Development	0	416,630	263,370						680,000
T	TOD Community Outreach Pilot		-	35,929	239,071						275,000
Т	Transit Oriented Development at 13th Street LR Station		=		•	•	75,000				75,000
6145	New Headquarters Building	Transit Oriented Development	=	-							
acilitie	Transit Oriented Development Total			622,447	508,853	•	123,700		•	•	1,255,000
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	44 240	00 240						201 101
Т	Parking of Pilot Program	Facilities Droops	0 0	047,44	30,249						134,489
T	Transit Enhancements	Facilities Program	0 0	24 646	195,615						45,000
TE09	Transit Enhancements	Facilities Program	0	2.01.2	401048	102 701					102,022
T	Major Light Rail Station Enhancements		-	5.125.631	20,101	197,791	1.528 000	1 528 000	1 528 000	38 874 651	293,606
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program	-	13,437,010	2,297,930	2.170.000	2.170.000	1.381.413	1 678 866		25 215 933
4007	ADA Transition Plan Improvements	Facilities Program	-	165,966		200.000	200.000	200.000	200.000		5 788 000
4011	Facilities Maintenance & Improvements	Facilities Program	E	1,897,573	1,553,346		625,000	625,000	625,000		21,576,120
	Metro West LR Maintenance Facility (Specialty Steel)	Facilities Program	=				526,660	900,000			1,026,660
	Citrus Heights Bus Stop Improvements	Facilities Program	=				300,000	300,000	300,000	000'009	1,500,000
T	I.T. Training Center	Facilities Program	=					75,000			75,000
	Artwork at Light Rail Stations	Facilities Program	=				20,000	5,000	5,000		100,000
Т	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	2							10,000,000	10,000,000
Т	Paving Restoration Program	Facilities Program	2					•		3,000,000	3,000,000
61/15	Bus Maintenance Facility #2 (Phase 2)	Facilities Program	2				•		•		7,500,000
1	Facilities Program Total			20,695,066	4,583,155	2,562,791	5,369,660	4,614,413	4,336,866	83,197,600	125,359,551
COOF IN	Equipment Flograms										
Т	Communication Equipment Booksoness			554,619	174,321	265,000	565,000	720,000	720,000	2	23,985,000
T	Shor Equipment Department	Equipment Program	=				000'09	000'09	000'09		2,055,000
T	Non-Devenie Vehicle Evenien	Equipment Program	= :				125,000	125,000	125,000		4,000,000
	Power Systems for Network Operations Center	Equipment Program	= =					1,243,800	360,500	8,652,000	10,256,300
1	Annual Hardware Replacement/Uporade Program	Foundation Program	= =				49,000	49,000	, 000 01		98,000
	Network Backup and Data Archive Upgrade	Faulpment Program	= =				00000	000'02	000'07	2,1	2,170,000
	Radio System Central Electronics Bank/CBS Dispatch Consoles	Fourier Program	=	,			20,000	225,000	000'07	000'97	000 900
G120	Network Switch Replacement	Equipment Program	=	1				25,000	20 000	115,000	190 000
G135 S	Server Replacement	Equipment Program	=					30,000	200,00		80,000
G140 S	Server Clustering	Equipment Program	=				15 000	15,000		000'00	30,000
R090	Wheel Truing Machine Controls	Equipment Program	=				170.000	20010			170,000
B085 E	Bus Simulator	Equipment Program	≥							450.000	450.000
	Equipment Program Total			554,619	174,321	565,000	1,074,000	2,562,800	1,405,500	37,	43,777,300
ansit	Transit Technologies Programs										
П	Trapeze Implementation (TEAMS)	Transit Technologies Program	0	1,498,204	566,008	•	552,506				2,616,718
	LR Station Video Surveillance & Recording System	Transit Technologies Program	0	239,910	761,112					229'299	1,558,699
\neg	Automated Vehicle Location System for Buses	Transit Technologies Program	0		386,000	594,887			564,000		1,544,887
	Farebox Collection / Smart Media Implementation	Transit Technologies Program	0		,					•	
	Completing the Video Surveillance System	Transit Technologies Program	0		467,300						467,300
	VICE II (Video Intrastructure & Communications)	Transit Technologies Program	0		696,933						696,933
	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	-	107,089	100,000	17,250	100,000	25,000	25,000	103,071	477,410
GZ40 A	Additional Fare Vending Machines/Spares	Transit Technologies Program	-		1,200,000		•		9		1,200,000
٦	Opgrading hair interockings (Remote Indication)	ransit lechnologies Program	=				•	450,000			450.000

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

Total Capital Improvement Program

\$ 416,682,667 \$ 131,933,723 \$ 133,757,599 \$ 177,526,685 \$ 319,860,987 \$ 211,891,448 \$ 6,352,484,515 \$ 7,744,137,624

² G155 Farebox Collection / Smart Media Implementation: To be fully funded by SACOG at a cost estimate of \$8,525,000.

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Fiscal Year Budget Funding Summary 2010

1 G155 Farebox Collection / Smart Media Implementation: To be fully funded by SACOG at a cost estimate of \$8,525,000.

Numeric List of Projects and Individual Project Pages

Project ID Number	Program Classification / Project Name
230	Northeast Corridor Enhancements (Phase 1)
402	Green Line Light Rail Extension
403	Green Line Airport Advanced LR Conceptual Design
404	Green Line to the River District (GL-1)
410	South Sacramento Phase 2 Light Rail Extension
0525	Upgrading Rail Interlockings (Remote Indication)
0534	13th & 16th St. LR Station Improvements
0536	Transit Oriented Development at Cemo Circle
0538	Transit Oriented Development at Butterfield LR Station
0542	Transit Oriented Development at 13th Street LR Station
0543	Transit Oriented Development at Power Inn LR Station
0546	TOD Community Outreach Pilot
0552	Metro West LR Maintenance Facility (Specialty Steel)
0555	Light Rail Station Shelter Improvement Program
0578	Traction Power Upgrades
0580	TMP Downtown Network Implementation Study
645	Major Light Rail Station Enhancements
651	Siemens Light Rail Vehicle Mid-Life Overhaul
660	Siemens LRV Retrofit Communication Kits
715	Bus Maintenance Facility #2 (Phase 1)
771	Paratransit Vehicle Replacement (Up to 50)
964	Trapeze Implementation (TEAMS)
990	Watt Avenue Grade Separation
4005	Butterfield/Mather Mills LR Station Rehabilitation
4007	ADA Transition Plan Improvements
4008	South Sacramento Phase 3 Light Rail Extension
4011	Facilities Maintenance & Improvements
4017	Bus Stop Improvement Program
4018	OCS/Substation Upgrades
4024	General Construction Management Support Services
4025	General Engineering Support Services
4027 B005	UTDC Light Rail Vehicle Acquisition & Retrofit
B005	CNG Bus Replacement (91 in 2008)
B010	Systemwide Maintenance Management Software
B015	Communication Equipment Replacement
B017 B020	Citrus Heights Bus Stop Improvements Shop Equipment - Bus
B030	• • •
B035	Neighborhood Ride Vehicle Expansion Non-Revenue Vehicle Expansion
B033	Neighborhood Ride Vehicle Replacement (Gasoline)
B040 B041	Neighborhood Ride Vehicle Replacement (Hybrid)
B045	CNG Expansion Bus Replacement
B050	Radio and Data System Replacement Study
B050	Bus Maintenance Facility #1 Rehabilitation
B070	Neighborhood Ride Expansion Vehicle Replacement
B075	CNG Bus Replacement (15 in 2012)
B075 B085	Bus Simulator
2000	Duo Cimalatoi

Project ID Number	Program Classification / Project Name
B000	Cold Diver Due Wood/Dodg 9 Dide Chada
B090	Gold River Bus Way/Park & Ride Study
B100	CNG Existing Bus Fleet Replacement (2013 - 2039)
B105	CNG Bus Expansion (through 2025)
B115	65th Street Hi-Bus Corridor
B116 B117	Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor
B118	Del Paso Boulevard Hi-Bus Corridor
B119	Easton Valley Parkway Hi-Bus Corridor
B120	El Camino Avenue Hi-Bus Route
B120	Elkhorn Boulevard Hi-Bus Corridor
B121	Fair Oaks Boulevard Hi-Bus Corridor
B123	Freeport Boulevard Hi-Bus Corridor
B123	Greenback Hi-Bus Corridor
B125	Hazel Avenue Hi-Bus Corridor
B126	Howe Avenue Hi-Bus Corridor
B127	Jackson Highway Hi-Bus Corridor
B128	Madison Hi-Bus Corridor
B129	Marconi Avenue Hi-Bus Corridor
B130	Northgate Hi-Bus Corridor
B131	Riverside Hi-Bus Corridor
B132	South Watt Hi-Bus Corridor
BP05	Hi Bus on Stockton Boulevard (Phase 2)
BP06	Hi Bus on Watt Avenue
BP07	Hi Bus on Sunrise Boulevard
BP09	Hi Bus on Florin Road
F	Amtrak/Folsom Light Rail Extension
F005	Paving Restoration Program
F010	Parking Lot Pilot Program
G005	Environmental Support Services
G010	FIBER Infrastructure Management Application
G015	Network Firewall Upgrade
G020	Integrated Contract Admin System (ICAS) Replacement
G025	iSCSI SAN Implementation
G030	I.T. Training Center
G035	Fiber/50-Fig Installation, Maintenance, & Repair
G040	Implement Document Archival System
G045	LR Station Video Surveillance & Recording System
G050	Wi-Fi Light Rail System
G065	Power Systems for Network Operations Center
G075	SAP Upgrade from 4.6c to ERP 2005
G080	SAP Web Portal & NetWeaver Platform
G090	Enhance Public Web Based Services (Phase II)
G095	Annual Hardware Replacement/Upgrade Program
G100	Network Backup and Data Archive Upgrade
G105	Automated Vehicle Location System for Buses
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles
G120	Network Switch Replacement

Project ID Number	Program Classification / Project Name
- Tunibon	
G125	Data Warehouse Upgrade
G135	Server Replacement
G140	Server Clustering
G145	New Headquarters Building
G155	Farebox Collection / Smart Media Implementation
G165	Intelligent Transportation Systems (ITS)
G170	Operator Restrooms
G175	Bus Maintenance Facility #2 (Phase 2)
G180	Right of Way Mapping (Phase 2)
G190	Fleet & Facilities Plan Update
G200	Capital Reserve
G205	General Planning Support Services
G210	Wayfinding Signage
G225	Non-Revenue Vehicle Replacement
G230	Certificates of Participation Payments
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1
G238	Repairs per Biennial Bridge Inspection
G240	Additional Fare Vending Machines/Spares
H015	Completing the Video Surveillance System
H020	VICE II (Video Intrastructure & Commumications)
OPE3	Train the Trainer-Homeland Security
OPE4	"See It, Hear It, Report It" Public Awareness Campaign
OPE5	WMD/IED Exercise
OPE6	Green Jobs Initiative
P005	Paratransit Vehicle Replacement
P010	Paratransit Vehicle Expansion
P015	Paratransit Expansion Vehicle Replacement
PD09	Professional Development for RT Planning Staff
R001	CAF Light Rail Vehicle Painting
R002	Artwork at Light Rail Stations
R005	Wayside Signal Reconfiguration Phase 2
R010	Light Rail Crossing Enhancements
R015	Passenger Information Signs
R025	Light Rail Vehicle Specification Development
R045	Supervisory Control & Data Acquisition System (SCADA)
R050	UTDC Automatic Train Announcement & CCTV Retrofit
R055	Light Rail Station at Dos Rios
R056	12th & I Street Light Rail Station ADA Improvements
R060	Light Rail Station at Mineshaft
R065	Sunrise Siding (Side Track Switch)
R071	A019 Instrument House Improvements
R075	Signal Improvements
R090	Wheel Truing Machine Controls
R095	UTDC Fleet Mid-Life Refurbishment
R100	UTDC Fleet Replacement
R110	Siemens E & H Ramp Replacement
R115	Siemens 1st Series Fleet Replacement (26)

Project ID Number	Program Classification / Project Name
R120	Siemens 2nd Series Fleet Replacement (10)
R125	CAF Fleet Component Overhaul
R130	Gold Line Double Track (Past Hazel LR Station)
R135	Light Rail Station at Horn
R140	Light Rail Station Pedestrian Improvements
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)
R155	Light Rail Station at T Street
R165	Ahern/12th Street Improvements
R170	K Street Streetscape Improvements
R190	Regional Rail
R195	Northeast Corridor Enhancements (Phase 2)
R205	CAF Series Fleet Replacement (40)
R235	Central Train Tracking (Phase 2)
R245	Downtown LR Station Enhancements
R250	Noise Attenuation Soundwalls
R265	Folsom Corridor Soundwall Landscaping
R271	Metro Light Rail Yard Expansion
R272	Light Rail Control Center Upgrade (LRCC)
R273	Light Rail Communications System Upgrade
R274	Activate Switch F111 at 18th Street
R280	Amtrak-Folsom Limited Stop Service
R305	Light Rail Station Bicycle/Pedestrian Improvements Study
R310	Blue Line Extension to Citrus Heights
R311	Gold Line LRT Extension to El Dorado County
R312	Blue Line Extension to Roseville
S010	South Loop Streetcar Phase I & II
S015	North Loop Streetcar Phase III
S016	North Loop Streetcar Phase IV
S020	Rancho Cordova Streetcar Phase I & II
S022	Rancho Cordova Streetcar Phases III, IV & V
S023	Citrus Heights to Rancho Cordova European Street Tram
TD02	University/65th Street Station Reconfiguration
TE07	Transit Enhancements
TE09	Transit Enhancements

PROJECT NAME	Northeast Corr	idor Enhand	cements (Phase	1)			PROJECT ID	230
PROJECT CLASS	System Expansion	on			TIER	I Funded thre	ough FY 2014	
START DATE	1-Jul-2004			COMPLET	ION DATE	30-Jun-2013		
PM: Gre	eg Austin	EMT:	Diane Nakano		PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 40,950,000	\$ 18,055,000	\$ 8,166,366	\$ 750,000	\$ -	\$ 13,978,634	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State	\$ 874,676 30,199,690	\$ 874,676 25,099,690	\$ -	\$ -	\$ -	\$ 5,100,000	\$ -	\$	-
Local TBD	247,000 9,628,634	247,000	-	750,000	-	8,878,634	-		-
	\$ 40,950,000	\$ 26,221,366	\$ -	\$ 750,000	\$ -	\$ 13,978,634	\$ -	\$	-

PROJECT NAME	Green Line Lig	ht Rail Exte	nsion				PROJECT ID	402
PROJECT CLASS	System Expansion	on			TIER	I Funded thre	ough FY 2014	
START DATE	1-Oct-2001			COMPLET	TON DATE	30-Jun-2020		
PM: Pau	l Marx	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Perschler/Ring

PROJECT DESCRIPTION

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 MOS-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

- MOS-1 @ \$36.65M: From downtown to Richards Boulevard by 2010 Single track with only the bypass element constructed. This is what RT would be able to operate by 2010 based on revenue projections (full build: \$82.5M with loop & bypass). No additional vehicles are required. Final Design/Construction for MOS-1 will be funded using local funds in a separate project.
- MOS-2 @ \$410.6M: From Richards Boulevard to Natomas Town Center by 2017 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. MOS-3 @ \$196.4M: From Natomas Town Center to the Airport full build by 2020 (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 December 10, 2007. The programmatic CEQA document clears the entire corridor.

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 759,928,861 \$	12,688,259 \$	2,580,933	\$ 1,806,398	\$ 6,612,102 \$	3,106,636 \$	12,000,000	\$ 721,134,533
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal State	\$ 19,418,499 \$ 14,947,553	9,526,499 \$ 2,947,553	-	\$ -	\$ 9,892,000 \$	- \$	- 12,000,000	\$ -
Local TBD	4,601,538 720,961,271	3,613,721 -	587,817 -	400,000	-	-	-	- 720,961,271
	\$ 759,928,861 \$	16,087,773 \$	587,817	\$ 400,000	\$ 9,892,000 \$	- \$	12,000,000	\$ 720,961,271

PROJECT NAME	Green Line Air	port Advand	ced LR Conceptu	al Design			PROJECT ID	403
PROJECT CLASS	S System Expansi	on			TIER	0 Funded		
START DATE	1-Mar-2007			COMPLET	ION DATE	30-Jun-2010		
PM:	Darrryl Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Perschler
PRO JECT DESCI	RIPTION							

Complete advanced light rail conceptual design for the Sacramento International Airport segment of the Downtown-Natomas-Airport (DNA) Light Rail Extension. A minimum of three alignment options and station recommendations will be provided to Airport Staff.

PROJECT JUSTIFICATION

The project will conduct a constructability review and identify the ROW required for LRT construction into the airport, as there are a number of elements in the alignment corridor that have not been firmly established that require further exploration.

STATUS

The final report and associated data, including the 30% prelim impact plans for the 3 alternatives, the structures advanced planning study, geothechnical report, systems report, EMI report, safety analysis and capital cost, is being compiled. The final report is expected to be completed this fall. The ridership & operating cost will be submitted separately due to task being completed under project 402.

The ridership & operating cost are part of project 402 and will be submitted this year.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY	2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 1,000,000	\$ 447,303	\$ 552,697 \$		-	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY	2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State Local TBD	\$ - 1,000,000 -	\$ - - 1,000,000 -	\$ - \$ - -			\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 1,000,000	\$ 1,000,000	\$ - \$		-	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Green Line to t	he River Dis	strict (GL-1)				PROJECT ID	404
PROJECT CLASS	S System Expansion	on			TIER	0 Funded		
START DATE	1-Apr-2009			COMPLET	ION DATE	28-Feb-2011		
PM:	Greg Gamble	EMT:	Diane Nakano		PC:	Bishop	FI:	Perschler/Ring

PROJECT DESCRIPTION

Project scope is to award a design/build contract to complete final design and construction for Minimum Operating Segment 1 (MOS-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

This project is proceeding. 4-Leaf has a contract to manage the project and RT is preparing to award a design build contract to Stacey & Witbeck at the September 14th, 2009 RT Board Meeting. Plans are to begin revenue service in November of 2010 with project closeout to be completed by February of 2011.

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 43,880,882	\$ 835,884	\$ 33,452,271	\$ 9,592,727	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State	\$ 4,771,000	\$ 	\$ 4,771,000	\$ 	\$ -	\$ -	\$ -	\$	-
Local TBD	 39,109,882	1,806,633	27,710,522	9,592,727	-	-	-		-
	\$ 43,880,882	\$ 1,806,633	\$ 32,481,522	\$ 9,592,727	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	South Sacrame	ento Phase 2	2 Light Rail Exte	nsion			PROJECT ID	410
PROJECT CLASS	System Expansion	on			TIER	0 Funded		
START DATE	1-Oct-2001			COMPLET	ION DATE	31-Dec-2012		
PM: Ec	d Scofield	EMT:	Diane Nakano		PC:	Emamian	FI:	Paglieroni/Ring

PROJECT DESCRIPTION

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.

<u>STATUS</u>

FY11 New Starts submittal was sent to FTA in September 2009. Capital costs for the updated project is currently \$270 million for completing the LRT extension.

ISSUES

- 1) Delay to enter into FD may impact overall project scope.
- 2) State budget issues have created funding challenges.
- 3) FTA is looking for additional staffing in place to support project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
	\$ 270,000,000 \$	15,011,975	\$ 56,750,025 \$	110,571,000	\$ 76,614,000 \$	11,053,000	\$	-	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
							_	1 1 2011	1 12010	1 12010
Federal	\$ 142,099,000 \$	7,100,000	\$ 11,340,000 \$	79,757,000	\$ 32,946,000 \$	10,956,000	\$	-	\$	-
State	33,339,000	3,156,000	13,504,000	11,393,000	5,286,000	-		-		-
Local	94,562,000	12,959,000	23,703,000	25,039,000	32,861,000	-		-		-
TBD	-	-	-	-	-	-		-		-
	\$ 270,000,000 \$	23,215,000	\$ 48,547,000 \$	116,189,000	\$ 71,093,000 \$	10,956,000	\$	-	\$	-

PROJECT NAME				gs (Remote Ind	ication)			PROJECT ID	
PROJECT CLASS			gies Progran	n	1	TIER		und through F	Y 2014
START DATE	1-Jan-2	2011			COMP	LETION DATE	30-Jun-2012		
PM: PROJECT DESCI	Sangita Arya		EMT:	Diane Nakano		PC:	Kole	FI:	Perschler
his project are vital modificati releases and e	e: Watt-I 80, Yard ons will be made equipment status.	[both ends], to circuitry A control fu	American Riv to permit the unction will be	rol functions to pro ver [both ends], Su e obtaining status e added to permit Rail Central Contro	unrise, Schnitze of information selective directi	r Interlocking, I about track oc onal routing or	Downtown Folsom ccupancy, switch signal hold to pe	, Meadowview, position, route rmit priority rou	and Mather. No assignment, sig ting for late trai
				ntrol all active pow entral Control.	ver switches on	the main lines	s. This project wil	I provide hardw	vare to interface
STATUS This project is	not funded at this t	ime.							
<u>SSUES</u> N/A									
EXPENDITURE P	PLAN	TOTAL	LTD	FY 2010	FY 20	11 FY 20	012 FY 201	3 FY 201	4 FY2015 - FY2

FUNDING PLAN

Federal \$

\$

State Local TBD TOTAL

- \$

450,000

450,000 \$

LTD

- \$

- \$

FY 2010

- \$

- \$

FY 2011

- \$

- \$

FY 2012

- \$

- \$

FY 2013

- \$

450,000

450,000 \$

FY 2014 FY2015 - FY2040

- \$

- \$

ART DATE 17-Jan-2005 COMPLETION DATE 30-Jun-2010 PM: David Solomon EMT: Diane Nakano PC: Emamian FI: Perschler ROJECT DESCRIPTION Thance pedestrian access at the 13th and 16th St. light rail stations by removing barriers to pedestrians. It will replace old shelters, add custom mini-his telters, and improve lighting and landscaping. The Capital Area Development Agency (CADA) and the City of Sacramento are partner agencies. ROJECT JUSTIFICATION This project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds.13th & 16th Street station	START DATE 17-Jan-2005 COMPLETION DATE 30-Jun-2010	START DATE 17-Jan-2005 COMPLETION DATE 30-Jun-2010 MIX: David Solomon EMT: Diane Nakano PC: Emamian FI: Perschler PROJECT DESCRIPTION Enhance pedestrian access at the 13th and 16th St. light rail stations by removing barriers to pedestrians. It will replace old shelters, add custom mini-hishelters, and improve lighting and landscaping. The Capital Area Development Agency (CADA) and the City of Sacramento are partner agencies. PROJECT JUSTIFICATION This project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds.13th & 16th Street static useage have increased greatly since relocation of the Customer Service Center and opening the South Line, respectively. STARTUS SIGNUS S	PROJECT NAME	L	13tn	& 16th S	t. LR S1	tation in	nprovem	ents							PRO	OJECT ID	053	94
PM: David Solomon EMT: Diane Nakano PC: Emamian FI: Perschler ROJECT DESCRIPTION Thance pedestrian access at the 13th and 16th St. light rail stations by removing barriers to pedestrians. It will replace old shelters, add custom mini-himelters, and improve lighting and landscaping. The Capital Area Development Agency (CADA) and the City of Sacramento are partner agencies. ROJECT JUSTIFICATION This project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds.13th & 16th Street station	PM: David Solomon EMT: Diane Nakano PC: Emamian FI: Perschler PROJECT DESCRIPTION Enhance pedestrian access at the 13th and 16th St. light rail stations by removing barriers to pedestrians. It will replace old shelters, add custom mini-his shelters, and improve lighting and landscaping. The Capital Area Development Agency (CADA) and the City of Sacramento are partner agencies. PROJECT JUSTIFICATION This project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds.13th & 16th Street static useage have increased greatly since relocation of the Customer Service Center and opening the South Line, respectively. STATUS Bids were received May 19, the construction contract was conditionally awarded June 8, and the conditions were satisfied on June 24, 2009. The contract was executed on July 21, 2009 and Notice to Proceed was effective August 27, 2009. The Contractor is preparing submittals and plans to break ground in	PM: David Solomon EMT: Diane Nakano PC: Emamian FI: Perschier PROJECT DISCRIPTION FI: Perschier PROJECT DISCRIPTION The Capital Area Development Agency (CADA) and the City of Sacramento are partner agencies. PROJECT JUSTIFICATION This project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds.13th & 16th Street static useage have increased greatly since relocation of the Customer Service Center and opening the South Line, respectively. STATUS Sids were received May 19, the construction contract was conditionally awarded June 8, and the conditions were satisfied on June 24, 2009. The contract was executed on July 21, 2009 and Notice to Proceed was effective August 27, 2009. The Contractor is preparing submittals and plans to break ground in November or December 2009. The contractual completion date for construction is Monday, May 24, 2010.	PROJECT CLAS	SS	Infras	structure F	rogram	<u> </u>						TIER	0 Fur	nded				
Anance pedestrian access at the 13th and 16th St. light rail stations by removing barriers to pedestrians. It will replace old shelters, add custom mini-hinelters, and improve lighting and landscaping. The Capital Area Development Agency (CADA) and the City of Sacramento are partner agencies. ROJECT JUSTIFICATION nis project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds.13th & 16th Street station	Enhance pedestrian access at the 13th and 16th St. light rail stations by removing barriers to pedestrians. It will replace old shelters, add custom mini-his shelters, and improve lighting and landscaping. The Capital Area Development Agency (CADA) and the City of Sacramento are partner agencies. PROJECT JUSTIFICATION This project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds.13th & 16th Street static useage have increased greatly since relocation of the Customer Service Center and opening the South Line, respectively. STATUS Bids were received May 19, the construction contract was conditionally awarded June 8, and the conditions were satisfied on June 24, 2009. The contract was executed on July 21, 2009 and Notice to Proceed was effective August 27, 2009. The Contractor is preparing submittals and plans to break ground in	Enhance pedestrian access at the 13th and 16th St. light rail stations by removing barriers to pedestrians. It will replace old shelters, and custom mini-hishelters, and improve lighting and landscaping. The Capital Area Development Agency (CADA) and the City of Sacramento are partner agencies. PROJECT JUSTIFICATION This project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds.13th & 16th Street static useage have increased greatly since relocation of the Customer Service Center and opening the South Line, respectively. STATUS Bids were received May 19, the construction contract was conditionally awarded June 8, and the conditions were satisfied on June 24, 2009. The contract was executed on July 21, 2009 and Notice to Proceed was effective August 27, 2009. The Contractor is preparing submittals and plans to break ground in November or December 2009. The contractual completion date for construction is Monday, May 24, 2010.	START DATE		17-Jan	-2005						COMPLET	TION D	ATE	30-Jun-	2010				
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relters, and improve lighting and landscaping. The Capital Area Development Agency (CADA) and the City of Sacramento are partner agencies. ROJECT JUSTIFICATION nis project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds.13th & 16th Street statio	PROJECT JUSTIFICATION This project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds.13th & 16th Street static useage have increased greatly since relocation of the Customer Service Center and opening the South Line, respectively. STATUS 3ids were received May 19, the construction contract was conditionally awarded June 8, and the conditions were satisfied on June 24, 2009. The contract was executed on July 21, 2009 and Notice to Proceed was effective August 27, 2009. The Contractor is preparing submittals and plans to break ground in	PROJECT_JUSTIFICATION This project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds. 13th & 16th Street static useage have increased greatly since relocation of the Customer Service Center and opening the South Line, respectively. STATUS Sidis were received May 19, the construction contract was conditionally awarded June 8, and the conditions were satisfied on June 24, 2009. The contract was executed on July 21, 2009 and Notice to Proceed was effective August 27, 2009. The Contractor is preparing submittals and plans to break ground in lovember or December 2009. The contractual completion date for construction is Monday, May 24, 2010.															•			
	Bids were received May 19, the construction contract was conditionally awarded June 8, and the conditions were satisfied on June 24, 2009. The contract was executed on July 21, 2009 and Notice to Proceed was effective August 27, 2009. The Contractor is preparing submittals and plans to break ground in	Bids were received May 19, the construction contract was conditionally awarded June 8, and the conditions were satisfied on June 24, 2009. The contract was executed on July 21, 2009 and Notice to Proceed was effective August 27, 2009. The Contractor is preparing submittals and plans to break ground in November or December 2009. The contractual completion date for construction is Monday, May 24, 2010.	PROJECT JUST This project re	IFICATION epresents a	previou	sly approv	ed RT B	oard com	nmitment tl	nat max	kimizes	RT's finar	ncial n	neans by I	everagii	ng grant				tatio
	SSUES None.		Bids were reco executed on J November or I	uly 21, 200	9 and N	otice to Pr	oceed w	as effecti	ive August	27, 200	09. The	Contract	or is p	reparing s						
one.	None.	:XPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY2	Sids were rece executed on J November or I	July 21, 200 December :	9 and N	otice to Prihe contrac	oceed w	as effecti	ive August late for cor	27, 200	09. The	e Contract	or is ţ	oreparing s	submitta	lls and pl	ans to	break gro	ound in	
one.	None. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY2015 - FY2011 FY2015 - FY		Bids were reconsected on J November or I	July 21, 200 December :	9 and N 2009. T	otice to Prihe contrac	oceed w	as effecti npletion d	ive August late for cor	27, 200 nstruction	09. The	e Contractionday, Ma	or is ţ	oreparing s 2010.	submitta	FY 2013	ans to	Preak gro	FY2015 -	
PENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY2013 FY 2014 FY2015 - FY2	None. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 2013 FY 2014 FY 2015 - FY 2014 FY 2015 - FY 2015 FY 2015 - FY 2015 FY 2016 FY 2017 FY 2018 FY 2018	\$ 1,100,733 \$ 262,733 \$ 838,000 \$ - \$ - \$ - \$ - \$ -	Sids were received on J November or I November or I SSUES None.	July 21, 200 December :	9 and N 2009. T	TOTAL	oceed w tual com	LTD	ive August late for cor	27, 200 nstruction	09. The	FY 2011	or is ţ	FY 2012	submitta	FY 2013	ans to	FY 2014	FY2015 - \$	FY2-
PENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY2013 FY 2014 FY2015 - FY2	None. XPENDITURE PLAN	\$ 1,100,733 \$ 262,733 \$ 838,000 \$ - \$ - \$ - \$ - \$ - \$ \ \ \ \ \ \ \ \ \	Sids were reconsecuted on Jovember or I	PLAN Federal	9 and N 2009. T	TOTAL 1,100,733 TOTAL 951,823	oceed w tual com	LTD 262,733 LTD 951,823	ive August late for cor	27, 200 nstruction 7 2010 8 338,000	og. The	FY 2011	or is py 24,	FY 2012 FY 2012	submitta \$	FY 2013 -	s s	FY 2014	FY2015 - \$	FY2

Local TBD

\$

114,785

1,100,733 \$

114,785

1,100,733 \$

\$

\$

\$

\$

\$

PROJECT NAME	Transit Oriente	d Developn	nent at Cemo Cir	cle			PROJECT ID	0536
PROJECT CLASS	Transit Oriented	Developmen	t		TIER	0 Funded		
START DATE	13-Feb-2006			COMPLET	ION DATE	30-Jun-2011		
PM: Fred	Arnold	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Perschler
DDO IECT DESCRIPTION	N.							

PROJECT DESCRIPTION

RT has entered into an agreement with Gold River Village Partners LLC to develop a detailed project to develop, construct, and market a high-quality, marketrate townhome community to support Transit Oriented Development (TOD) in the vicinity of the Sunrise Light Rail Station on RT owned property. The property is currently vacant and unimproved. 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

Initial study to support Hi Bus and Transit Oriented Development (TOD) at the proposed site.

STATUS

An Exclusive Negotiation Agreement was approved by the RT Board on 2/13/06 with Gold River Village Partners LLC to develop a detailed proposal for TOD in the vicinity of the Sunrise light rail station site. This agreement was for 180 days, with deliverables to be provided within 120 days. The Capital Project was set up in SAP on 4/21/06. The developer will take the lead on community involvement and work with the appropriate community organizations for the rezoning process. While the original timeframe of the agreement has exceeded, negotiations are ongoing. USA properties has expressed interest in a Joint Venture with Gold River Village Partners.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 100,000	\$ 98,261	\$ 1,739	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State Local	\$ - - 100,000	\$ - - 100,000	\$ - - -	\$ - - -	\$ 	\$ 	\$ -	\$	- - -
TBD	 -	-	-	-	-	-	-		-
	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Transit Oriente	d Developm	ent at Butterfield	d LR Station			PROJECT ID	0538
PROJECT CLASS	Transit Oriented	Development			TIER	0 Funded		
START DATE	13-Feb-2006			COMPLET	ION DATE	31-Dec-2011		
PM: Fi	red Arnold	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Perschler

PROJECT DESCRIPTION

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 will need to return the \$50,000.

EXPENDITURE PLAN		TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 201	FY20	15 - FY2040
	\$	50,000 \$	45,327	\$ 4,673	\$ -	\$ -	\$ - \$	-	\$	-
FUNDING PLAN		TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 201	FY20	15 - FY2040
Feder State Local		- \$ - 50,000	- - 50,000	\$ - -	\$ - - -	\$ - - -	\$ - \$ - -	; - - -	\$	- - -
TBD	\$	50,000 \$	50,000	\$ -	\$ -	\$ -	\$ - \$		\$	-

PROJECT NAME Transit Orien	ed Development at 13th Stre	et LR Station			PROJECT ID	0542		
PROJECT CLASS Transit Oriente	d Development		TIER	II Want to Fu	and through F	/ 2014		
START DATE 11-Oct-2006		COMPLET	ION DATE	30-Jun-2010				
PM: Fred Arnold								
PROJECT DESCRIPTION RT entered into an agreement with Sheld Development (TOD) in the vicinity of the 1 right to access this RT property. This proj property for development. If they do, the re	th Street Light Rail Station. Reve ct will result in the developer mak	nue was provided king a go/no go de	to RT as a g ecision regar	good faith exclusivi ding whether they	ty fee allowing	the developer th		

PROJECT JUSTIFICATION

To support Transit Oriented Development (TOD) in the vicinity of the 13th Street LR Station

STATUS

An Exclusive Negotiation Agreement was executed on 10/02/06, the project was set up in SAP in October of 2006, and negotiations are ongoing. At the request of the developer, \$75000 was refunded to the developer. A new developer is being sought out for this project. Millennium Development LLC., has expressed interest in TOD at this site and has requested RT to RFP the site.

<u>ISSUES</u> N/A

TBD

\$

75,000

75,000 \$

\$

EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY2040 \$ 75,000 \$ 75,000 \$ FUNDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY2040 FY 2012 Federal \$ \$ \$ \$ \$ \$ \$ \$ State Local

\$

75,000

75,000 \$

\$

\$

\$

PROJECT NAME	Transit Oriente		PROJECT ID	0543				
PROJECT CLASS	Transit Oriented	Developmen	t		TIER	0 Funded		
START DATE	2-Oct-2006			COMPLET	ION DATE	30-Jun-2011		
PM: Fre	ed Arnold	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Perschler
PRO JECT DESCRIPT	ION							

RT entered into an agreement with Costa Pacific, L.L.C. to produce a detailed proposal to develop RT owned property in the vicinity of the Power Inn Light Rail Station to support Transit Oriented Development (TOD). 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) in the vicinity of the Power Inn LR Station

STATUS

An Exclusive Negotiation Agreement was executed on 10/02/06 and the Capital Project was set up in SAP in November of 2006. Negotiations are ongoing. Developer may want money back.

ISSUES

If project is terminated, RT must return developer proceeds.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 75,000 \$	26,300	\$ -	\$ -	\$ 48,700	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State	\$ - \$		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Local TBD	44,946 30,054	44,946 -	-	-	- 30,054	-	-		-
	\$ 75,000 \$	44,946	\$ _	\$ _	\$ 30,054	\$ _	\$ _	\$	

PROJECT NAME	PROJECT NAME TOD Community Outreach Pilot										
PROJECT CLASS	Transit Oriented	Development	t		TIER	I Funded thre	ough FY 2014				
START DATE	15-Apr-2008			COMPLET	ION DATE	28-Feb-2010					
PM: Fre	ed Arnold	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Perschler			
DDO IFCT DECCDIDE	ION										

This project will produce community-adopted TOD development plans with timetables for implementation for Florin and Meadowview light rail stations. The public outreach will include marketing, environmental work, and the use of three-dimensional modeling technology being put into place by the Sacramento Area Council of Governments.

PROJECT JUSTIFICATION

The goal of this project is to provide public outreach on Transit Oriented Developments on RT owned land in order to improve the access, amenities, housing options, and level of transit service for the underserved communities around the Florin and Meadowview light rail stations.

STATUS

RT was awarded a \$250,000 CalTrans Environmental Justice Grant to develop TOD plans for Florin and Meadowview light rail stations. \$25,000 matching has been identified.

ISSUE

The last day to conduct reimbursable project activities is February 28, 2010.

EXPENDITURE PLAN	TOTAL	LTI)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 275,000	\$ 35,9	29 \$	239,071	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTI)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal	\$	\$ -	Ψ	-	\$ -	\$ -	\$ -	\$ -	\$	-
State Local TBD	250,000 25,000	250,0 25,0		-	-	-	-	-		-

PROJECT NAME	PROJECT NAME Metro West LR Maintenance Facility (Specialty Steel)										
PROJECT CLASS	Facilities Progra	m			TIER	II Want to Fu	ınd through I	Y 2014			
START DATE	1-Jul-2011			COMPLET	TON DATE	31-Dec-2012					
PM: I	Laura Espinoza	EMT:	Mike Mattos		PC:	Kole	FI:	Paglieroni			
DDU IECT DESCRI	DTION										

Renovate the newly acquired building at 2531 Land Avenue for use as a light rail body shop. This project would make seismic upgrades, and construct doors, lead tracks, and electrical fittings within the building for two LRV body shops and component repair areas.

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).

STATUS

This project is not funded at this time.

ISSUE

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 1,026,660	\$ -	\$ -	\$ -	\$ 526,660	\$ 500,000	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ - 9	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	 1,026,660	-	-	-	526,660	500,000	-		-
	•	•	•	•		•		•	

PROJECT NAME	Light Rail Stat		PROJECT ID	0555				
PROJECT CLASS	Infrastructure P	rogram			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2012			COMPLET	ION DATE	31-Dec-2014		
PM: Lyn	nn Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
PRO JECT DESCRIPTION	ON							

Add and improve light rail station shelters. Scope includes:

- 23rd Street Station: Construct new mini-high shelters, install outbound shelter relocated from 13th Street Station, replace mini-high guard rails, repaint existing shelter, and upgrade lighting (\$189,300 construction, \$265,000 full cost).
- 59th Street Station: Construct new mini-high shelters, new outbound passenger shelter, replace mini-high guard rails, repaint existing shelter, and upgrade lighting (\$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)

Watt/Manlove will build on improvements constructed during Watt Grade Separation. 65th Street will support designed TOD adjacent to station. Shelter from 13th Street can be used at 23rd Street. That would leave 59th Street as the only station east of Archives Plaza without a shelter on each platform.

STATUS

This is a proposed future project.

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

EXPENDITURE PLAN	TOTAL		LTD	FY 2010		FY 2011	FY 2012	FY 2013		FY 2014	FY20	15 - FY2040
	\$ 1,136,400	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$	1,136,400
FUNDING PLAN	TOTAL		LTD	FY 2010		FY 2011	FY 2012	FY 2013		FY 2014	FY20	15 - FY2040
Federal	\$ -	\$	-	\$ -	\$	-	\$ -	\$	\$	-	\$	-
State	1,136,400		-	-		-	-	1,136,400		-		-
Local	-		-	-		-	-			-		-
TBD	 -		-	-		-	-	-		-		-
	\$ 1,136,400	¢	_	\$ _	¢	_	\$ _	\$ 1,136,400	¢	-	¢	_

PROJECT NAME	Traction Power	r Upgrades					PROJECT ID	0578
PROJECT CLAS	S Infrastructure Pr	ogram			TIER	I Funded thre	ough FY 2014	
START DATE	1-Jul-2004			COMPLET	TON DATE	30-Jun-2010		
PM:	Bert Kawamura	EMT:	Diane Nakano		PC:	Kole	FI:	Perschler

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 2010	FY 2011	FY 2012	FY 2013	FY 2014 F	Y2015 - FY2040
	\$ 891,151 \$	298,919 \$	592,232 \$	- \$	- \$	- \$	- \$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 F	Y2015 - FY2040
Federal State Local TBD	\$ 398,562 \$ 76,825 415,764	398,562 \$ 76,825 415,764	- \$ - -	- - -				
	\$ 891,151 \$	891,151 \$	- \$	- \$	- \$	- \$	- \$	-

PROJECT NAME TMP Downto	wn Network Implementation	Study			PROJECT ID	0580
PROJECT CLASS Planning/Stud	lies		TIER	I Funded thre	ough FY 2014	
START DATE 1-Jul-2009		COMPLET	ION DATE	30-Jun-2011		
PM: Paul Marx	Bishop	FI:	Perschler			

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 has been awarded funding in the amount of \$249,130 with a match requirement of \$32,278.

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 281,408 \$	- \$	188,543 \$	92,865 \$	- \$	- \$	- \$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 249,130 \$	- \$	249,130 \$	- \$	- \$	- \$	- \$	-
State Local	- 32,278	32,278	-	-	-	-	-	-
TBD	 -	-	-	-	-	-	-	-
	\$ 281,408 \$	32,278 \$	249,130 \$	- \$	- \$	- \$	- \$	

PROJECT NAME	OJECT NAME Major Light Rail Station Enhancements								
PROJECT CLASS	Facilities Progra	m			TIER	I Funded thre	ough FY 2014		
START DATE	2-Jan-2002			COMPLET	ION DATE	31-Dec-2035			
PM: Lynn	Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick	
PRO IECT DESCRIPTION	J.								

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.

There is no additional funding proposed for FY 2010 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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY204
	\$ 48,584,282 \$	5,125,631 \$	-	\$ -	\$ 1,528,000 \$	1,528,000 \$	1,528,000	\$ 38,874,651
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY204
Federal	\$ 2,889,288 \$	2,889,288 \$	-	\$ -	\$ - \$	- \$	-	\$ -
State	722,680	722,680	-	-	-	-	-	-
Local	1,737,567	1,737,567	-	-	-	-	-	-
TBD	 43,234,747	-	-	-	1,304,096	1,528,000	1,528,000	38,874,65
	\$ 48,584,282 \$	5,349,535 \$		\$ _	\$ 1,304,096 \$	1,528,000 \$	1,528,000	\$ 38,874,65

PROJECT NAME	Siemens Light	Rail Vehicle	e Mid-Life Overha	aul			PROJECT ID	651
PROJECT CLASS	Fleet Program				TIER	I Funded thr	ough FY 2014	
START DATE	1-Jan-2004			COMPLET	ION DATE	30-Jun-2010		
PM:	Laura Espinoza	EMT:	Mark Lonergan		PC:	Kole	FI:	Paglieroni
PROJECT DESCR	IPTION							

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 midlife 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. Current effort is for the overhaul and rebuilding of incremental components. Phased maintenance is in process, with an estimated completion in 06/2010. To date 28 vehicles have been completed.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY201	5 - FY2040
	\$ 9,946,412	\$ 6,635,987	\$ 3,310,425	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY201	5 - FY2040
Federal State Local TBD	\$ 7,261,791 S 2,023,069 661,552	7,261,791 2,023,069 661,552	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 9,946,412	\$ 9,946,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT CLASS				trofit Cor	nmunica	tion Kits	3						PROJE	ECT ID	660
	S	Fleet Progr	am						TI	ER	0 Fun	ded			
START DATE		1-Jan-1999					С	OMPLET	ION DAT	Έ	30-Jun-2	010			
PM:	Greg Gan	nble		EMT:	Diane	Nakano			Р	C:	Kole		F	I:	Paglieron
PROJECT DESCI Retrofit existin destinations.		vehicle flee	t with t	upgraded a	audio systo	em and a	automatic	interior	and ex	xterior v	visual si	gns for	stop an	nouncei	ments and
ROJECT JUSTI This project wil irectly from th vill bring the co	II modernize ne operator.	This progra	m will in	istall a syst	em that pr	ovides au	itomatic tra	in and	next sta						
<u>STATUS</u> Siemens Retro	ofit complete														
<u>SSUES</u> None at this tin	ne.														
			OTAL 04,091 \$	LTI 3,219,3		FY 2010 84,693		Y 2011	\$	FY 2012		FY 2013 -		FY 2014 -	FY2015 - F
None at this tin		\$ 3,30	04,091 \$	3,219,3	98 \$	84,693	\$	-	\$		\$	-	\$	-	\$
None at this tin		\$ 3,30 TI \$ 2,50		3,219,3 LTI	98 \$ O 92 \$		\$		\$		\$		\$		

- \$

- \$

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\$

3,304,091 \$

3,304,091 \$

- \$

PROJECT NAME	Bus Maintenan	ce Facility #	‡2 (Phase 1)				PROJECT ID	715
PROJECT CLAS	S Facilities Progra	m			TIER	I Funded thre	ough FY 2014	1
START DATE	1-Dec-2003			COMPLET	TON DATE	31-Dec-2015		
PM:	Dawn Fairbrother	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

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.), and plans/schedules for fueling design and construction are being developed. RT is contracting with Maintenance Design Group (MDG) to complete design. RT is working with Psomas towards the final design of the service building and the CNG fueling equipment. We are also working with PG&E on the final design and route of the gas line. Work has also begun on the first of three demolitions.

ISSUES

Issues include potential environmental problems in the soil, installation of CNG from Roseville Road, and full funding is not in place.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 25,215,933 \$	13,437,010 \$	2,297,930 \$	2,170,000 \$	2,170,000 \$	1,381,413 \$	1,678,866 \$	2,080,714
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 13,813,393 \$	11,513,393 \$	2,300,000 \$	- \$	- \$	- \$	- \$	•
State Local	5,339,479 1,892,695	1,339,479 1,892,695	4,000,000	-	-	-	-	-
TBD	 4,170,366	-	-	-	-	410,786	1,678,866	2,080,714
	\$ 25,215,933 \$	14,745,567 \$	6,300,000 \$	- \$	- \$	410,786 \$	1,678,866 \$	2,080,714

PROJECT NAME	Paratransit Veh	nicle Replac	ement (Up to 50))			PROJECT ID	771
PROJECT CLASS	Fleet Program				TIER	0 Funded		
START DATE	29-Mar-2002			COMPLET	TON DATE	30-Jun-2010		
PM: Laur	ra Ham	EMT:	ngton	PC:	Bishop	FI:	Oberdick	

To purchase replacement paratransit vehicles and communication equipment for use under a lease agreement by RT's ADA paratransit service provider, Paratransit, Inc. Vehicles are purchased upon authorization from the RT Board to purchase under State contract. The scope is limited to purchase of up to 50 vehicles.

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, Paratransit, Inc.

STATUS

31 Paratransit and 2 CBS replacement buses were purchased through this project (20 funded from 771 & 11 funded from P005). 74 paratransit buses have exceeded their useful life, but only the oldest paratransit vehicles have been replaced. RT has delayed replacement of vehicles in hopes that an acceptable alternatively fueled vehicle will be available for these services. RT's current ADA Paratransit Plan identifies fleet needs for the current service delivery model. RT plans to purchase replacement vehicles as funds are available. It is expected that this project will be closed out with the next vehicle procurement.

ISSUES

RT used all available released funding in this project with the most recent procurement (33 vehicles as described above). It is expected that this project will be closed out with the next vehicle procurement in FY10. Procurement has been delayed due to need to update ADA paratransit service plans and RT Board's interest in alternatively fueled vehicles for this service.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 4,996,465 \$	4,546,461 \$	450,004 \$	- \$	- \$	- \$	- 5	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal State	\$ 3,422,186 \$ 82,500	82,500	- \$ -	- \$	- \$	- \$ -	-	
Local TBD	1,491,779 -	1,491,779 -	-	-	-	-	-	-
	\$ 4,996,465 \$	4,996,465 \$	- \$	- \$	- \$	- \$	- (\$ -

PROJECT NAME	Trapeze Impler	mentation (T	EAMS)				PROJECT ID	964
PROJECT CLASS	Transit Technolo	gies Program	1		TIER	0 Funded		
START DATE	1-Dec-2002			COMPLET	ION DATE	31-Dec-2011		
PM: Rog	ger Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler

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 12/31/09.

COM - Project should be completed by 11/15/09.

PLAN -This project should be complete by 12/31/09.

Regional Journey Planning-. Estimated completion 12/31/09.

ISSUES

Per the Finance Plan, \$241,400 is allocated for Capital Labor in FY08 from this project. This is not feasible considering \$211,106 was adjusted to FY07. There is no spendable funding remaining. This may also impact RT's ability to complete this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	5 - FY2040
	\$ 2,616,718 \$	1,498,204 \$	566,008	\$ -	\$ 552,506 \$	-	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	5 - FY2040
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 NAME	Watt Avenue G	rade Separa	ation				PROJECT ID	990
PROJECT CLAS	S Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	17-May-2004			COMPLET	ION DATE	31-Mar-2010		
PM:	Greg Gamble	EMT:	Diane Nakano		PC:	Emamian	FI:	Perschler

Grade Separation at the intersection of Watt Avenue at Folsom Blvd. and the light rail tracks west of the Watt/Manlove LRT Station.

The County of Sacramento, the lead agency on this project, is making a major modification to this intersection.

PROJECT JUSTIFICATION

The Watt Avenue grade crossing is the busiest on the LRT system. The at-grade crossing significantly impacts traffic flow at this intersection. To ease congestion and to improve the Watt Avenue intersection, the County of Sacramento has chosen to grade separate light rail traffic.

STATUS

As of September 1, 2009 the project is nearing completion. Minor landscaping, clean-up and punchlist items remain to be completed. A grand opening ceremony is planned for Fall 2009. RT will conduct warranty inspections through March of 2010.

ISSUES

RT is responsible for the initial project support costs of \$506,000. The County of Sacramento will reimburse RT for costs in excess of \$506,000 to a maximum of \$2,480,000 (\$1,974,000 maximum reimbursement by County of Sacramento). Any RT costs above \$2,480,000 are the responsibility of RT.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 FY2	015 - FY2040
	\$ 2,480,000 \$	2,255,026 \$	224,974 \$	- \$	- \$	- \$	- \$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 FY2	015 - FY2040
Federal State Local TBD	\$ 416,510 \$ - 2,063,490 -	416,510 \$ - 2,063,490	- \$ - -	- - -				
	\$ 2,480,000 \$	2,480,000 \$	- \$	- \$	- \$	- \$	- \$	-

PROJECT CLAS		Butternei	ı/watne	r Mills LR	Station Reha	bilitation					PR	OJECT ID	4005
	S	Facilities P	rogram			1		TIE		0 Funded			
START DATE		2-Jan-2005					COMPLET	ION DATE		30-Jun-2010			
PM: PROJECT DESC	Lynn Cai	n		EMT:	Mike Mattos			PC	:	Bishop		FI:	Oberdick
ROJECT JUSTI This project su		rail transit se	rvice by	keeping RT	ight rail station	s safe and	in a state	of good r	epair fo	r our custom	ers.		
TATUS his is special 008/FY 2009.		nding that ca	n only be	used at But	erfield or Math	er Mills LR	Stations.	Current p	lans are	e to install fib	er and v	aults at th	ese stations l
SSUES Not applicable EXPENDITURE F			DTAL 4,489 \$	LTD 44,240	FY 201 \$ 90,2	0 49 \$	FY 2011		Y 2012 -	FY 201		FY 2014	FY2015 - FY:
Not applicable	PLAN	\$ 13	4,489 \$	44,240	\$ 90,2	49 \$	-	\$	-	\$ -	\$	-	\$
Not applicable	PLAN	\$ 13	4,489 \$ DTAL	44,240 LTD	\$ 90,2 FY 201	0	- FY 2011	\$ F	- Y 2012	\$ -	3	FY 2014	\$ FY2015 - FY
lot applicable	PLAN	\$ 13	4,489 \$	44,240	\$ 90,2 FY 201 \$ -	0	-	\$	- Y 2012	\$ -	\$	-	\$

- \$

- \$

- \$

- \$

- \$

\$

134,489 \$

134,489 \$

TART DATE 1-Jan-2004 COMPLETION DATE 30-Jun-2020 PM: Lynn Cain EMT: Mike Mattos PC: Bishop FI: Oberdick ROJECT DESCRIPTION his project allows for facility modifications in order to make all RT facilities accessible. Work is done incrementally as needs are identified, pending to vailability of funding. ROJECT JUSTIFICATION	START DATE 1-Jan-2004 COMPLETION DATE 30-Jun-2020	PM: Lynn Cain EMT: Mike Mattos PC: Bishop FI: Oberdick PROJECT DESCRIPTION This project allows for facility modifications in order to make all RT facilities accessible. Work is done incrementally as needs are identified, pending the variability of funding. PROJECT JUSTIFICATION This project is needed to comply with ADA requirements. Implementation makes more of our services and facilities accessible to our patrons.	PROJECT JUSTIFICATION This project is needed to comply with ADA requirements. Implementation makes more of our services and facilities accessible to our patrons. STATUS Current activities include installing replacement ADA signs for the starter line and Southline. Plans for FY 2009 will vary depending on the available funding. ISSUES	STATUS Completion date 1-Jan-2004 Completion date 30-Jun-2020	DDO IFCT CLACE			Transition		nprove	ments		-						OJECT ID	400	17
PM: Lynn Cain EMT: Mike Mattos PC: Bishop FI: Oberdick ROJECT DESCRIPTION his project allows for facility modifications in order to make all RT facilities accessible. Work is done incrementally as needs are identified, pending to variability of funding. ROJECT JUSTIFICATION	PM: Lynn Cain EMT: Mike Mattos PC: Bishop FI: Oberdick PROJECT DESCRIPTION This project allows for facility modifications in order to make all RT facilities accessible. Work is done incrementally as needs are identified, pending availability of funding. PROJECT JUSTIFICATION This project is needed to comply with ADA requirements. Implementation makes more of our services and facilities accessible to our patrons. STATUS	PM: Lynn Cain EMT: Mike Mattos PC: Bishop FI: Oberdick PROJECT DESCRIPTION This project allows for facility modifications in order to make all RT facilities accessible. Work is done incrementally as needs are identified, pending the availability of funding. PROJECT JUSTIFICATION This project is needed to comply with ADA requirements. Implementation makes more of our services and facilities accessible to our patrons.	PROJECT JUSTIFICATION This project Idea of the starter line and Southline. Plans for FY 2009 will vary depending on the available funding. STATUS Current activities include installing replacement ADA signs for the starter line and Southline. Plans for FY 2009 will vary depending on the available funding.	PROJECT_JUSTIFICATION This project discovered to comply with ADA requirements. Implementation makes more of our services and facilities accessible to our patrons. STATUS Current activities include installing replacement ADA signs for the starter line and Southline. Plans for FY 2009 will vary depending on the available funding. SSUES		3			ım		Т							ough	FY 2014		
ROJECT DESCRIPTION his project allows for facility modifications in order to make all RT facilities accessible. Work is done incrementally as needs are identified, pending t vailability of funding. ROJECT JUSTIFICATION	PROJECT DESCRIPTION This project allows for facility modifications in order to make all RT facilities accessible. Work is done incrementally as needs are identified, pending availability of funding. PROJECT JUSTIFICATION This project is needed to comply with ADA requirements. Implementation makes more of our services and facilities accessible to our patrons.	PROJECT DESCRIPTION This project allows for facility modifications in order to make all RT facilities accessible. Work is done incrementally as needs are identified, pending the availability of funding. PROJECT JUSTIFICATION This project is needed to comply with ADA requirements. Implementation makes more of our services and facilities accessible to our patrons.	PROJECT JUSTIFICATION PROJECT JUSTIFICATION This project is needed to comply with ADA requirements. Implementation makes more of our services and facilities accessible to our patrons. STATUS Current activities include installing replacement ADA signs for the starter line and Southline. Plans for FY 2009 will vary depending on the available funding.	This project allows for facility modifications in order to make all RT facilities accessible. Work is done incrementally as needs are identified, pending availability of funding. **POJECT_JUSTIFICATION** This project is needed to comply with ADA requirements. Implementation makes more of our services and facilities accessible to our patrons. **STATUS** **Current activities include installing replacement ADA signs for the starter line and Southline. Plans for FY 2009 will vary depending on the available funding. **SSUES**				2004	т —			COI	MPLET					_			
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			Current activities include installing replacement ADA signs for the starter line and Southline. Plans for FY 2009 will vary depending on the available funding.	Current activities include installing replacement ADA signs for the starter line and Southline. Plans for FY 2009 will vary depending on the available funding.	PROJECT JUSTI	FICATION.	comply	with ADA re	equiremen	ıts. İmpl	ementation mak	es more of	our se	rvices	and facili	ities acc	cessible	to our	patrons.		
		The KT ADA Transition Main needs to be updated. It is a public document that ranks the priority of the fixed facilities.				ransition P	'lan need	ds to be upo	dated. It is	s a publi	c document that	ranks the p	oriority	of the	fixed fac	ilities.					
he RT ADA Transition Plan needs to be updated. It is a public document that ranks the priority of the fixed facilities.	he RT ADA Transition Plan needs to be updated. It is a public document that ranks the priority of the fixed facilities.		XPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 -	XPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY2	he RT ADA T		'lan need		dated. It i					of the		ilities.	FY 2013		FY 2014	FY2015 -	FY2
he RT ADA Transition Plan needs to be updated. It is a public document that ranks the priority of the fixed facilities.	The RT ADA Transition Plan needs to be updated. It is a public document that ranks the priority of the fixed facilities. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY2015 - FY2011 FY2015 - FY20	XPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY20			he RT ADA T			TOTAL		LTD	FY 2010	FY	2011	_	FY 2012			\$			
he RT ADA Transition Plan needs to be updated. It is a public document that ranks the priority of the fixed facilities. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 201 \$ 5,788,000 \$ 165,966 \$ - \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 4,822,0	The RT ADA Transition Plan needs to be updated. It is a public document that ranks the priority of the fixed facilities. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 2010 \$ 5,788,000 \$ 165,966 \$ - \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 4,822,000 \$ 4,822,000 \$ 1,	EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY2010 \$ 5,788,000 \$ 165,966 \$ - \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 4,822,0	\$ 5,788,000 \$ 165,966 \$ - \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 4,822,0	\$ 5,788,000 \$ 165,966 \$ - \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 4,822,0	The RT ADA T			TOTAL 5,788,000		LTD 65,966 \$	FY 2010	FY \$ 20	2011	_	FY 2012 200,000		200,000	\$	200,000	\$ 4,	322,0
he RT ADA Transition Plan needs to be updated. It is a public document that ranks the priority of the fixed facilities. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 2010 \$ 5,788,000 \$ 165,966 \$ - \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 4,822,000 \$ 4,822,000 \$ 1,0	The RT ADA Transition Plan needs to be updated. It is a public document that ranks the priority of the fixed facilities. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 2015 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 2015 FY 2015 FY 2016 FY 2017 FY 2017 FY 2018 FY 2018 FY 2019 FY	EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY2015 S 5,788,000 \$ 165,966 \$ - \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 4,822,000 \$ 200	\$ 5,788,000 \$ 165,966 \$ - \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 4,822,0000 \$ 200,000 \$ 200,000 \$ 4,822,0000 \$ 200,000 \$ 20	\$ 5,788,000 \$ 165,966 \$ - \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 4,822,0000 \$ 100,0	The RT ADA T	PLAN	\$	TOTAL 5,788,000 TOTAL	\$ 1	LTD 65,966 \$	FY 2010 FY 2010	FY \$ 20	2011	\$	FY 2012 200,000	\$	200,000		200,000	\$ 4,	322,0

200,000

200,000 \$

114,147

114,147 \$

\$

200,000

200,000 \$

4,822,034

4,822,034

Local TBD

\$

14,670 5,336,181

5,788,000 \$

14,670

451,819 \$

\$

PROJECT NAME	South Sacrame	nto Phase 3	3 Light Rail Exte	nsion			PROJECT ID	4008
PROJECT CLASS	System Expansion	n			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2025			COMPLET	TON DATE	15-Sep-1930		
PM: Pa	nul Marx	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Paglieroni
DDU IECT DESCRIPT	ION							

Extend light rail from the planned terminus of the South Line Phase 2 extension at Cosumnes River College (CRC) into the city of Elk Grove. The City of Elk Grove General Plan identifies the route from CRC on the west side of Bruceville Road, crossing to the east side south of Sheldon Road, then on Big Horn Road to Rammerer Road east to Highway 99.

PROJECT JUSTIFICATION

This project will provide mobility improvements within the corridor by expanding transit services, reducing traffic congestion; provide environmental benefits through improved air quality; improve transit system operating efficiencies by providing a cost effective LRT solution to the corridor's transportation problems; and enhance transit supportive community land use and development plans and policies.

STATUS

This project is in the preliminary planning phases. It requires discussion with City of Sacramento, County of Sacramento, and City of Elk Grove to determine their (local) financial commitment toward the project. The Elk Grove General Plan identifies the alignment as along Bruceville. The City of Elk Grove completed a Fixed Transit Alignment Study to preserve right-of-way prior to development.

Funding needs to be identified.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	EV20)15 - FY2040
EXPENDITURE PLAN	TOTAL	LID	F1 2010	F1 2011	F1 2012	F1 2013	FT 2014	FIZU	713 - F12040
	\$ 548,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$!	548,000,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY20)15 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	548,000,000	-		-	-	-	-		548,000,000
	\$ 548,000,000	\$ _	\$ _	\$ _	\$ _	\$ _	\$ _	\$	548,000,000

PROJECT NAME	Facilities Maint	enance & li	mprovements				PROJECT ID	4011
PROJECT CLASS	Facilities Progra	m			TIER	I Funded thre	ough FY 2014	
START DATE	1-Jan-2004			COMPLET	ION DATE	30-Jun-2030		
PM: Lynn Cai	า	EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick

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.
- * FY 2010 Funding projection includes Sec 5305 Federal funds for Watt Station improvements.
- * 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

Funding is limited for FY 2010, and this is the funding source for CNG parts and upgrades.

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 2010	FY 2011	FY 2012	FY 2013	FY 2014 F	Y2015 - FY2040
	\$ 21,576,120 \$	1,897,573 \$	1,553,346 \$	-	\$ 625,000 \$	625,000 \$	625,000 \$	16,250,201
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 F	Y2015 - FY2040
Federal	\$ 2,088,082 \$	1,388,082 \$	700,000 \$	-	\$ - \$	- \$	- \$	-
State Local	2,100,458 589.079	225,458 589,079	-	-	625,000	625,000	625,000	-
TBD	16,798,501	-	548,300	-	-	-	-	16,250,201
	\$ 21,576,120 \$	2,202,619 \$	1,248,300 \$		\$ 625,000 \$	625,000 \$	625,000 \$	16,250,201

ROJECT CLAS		Bus S	stop Imp	roveme	ent Prog	ram							PROJEC1	טו	4017
	S	Infrast	tructure I	Program)					TIER	I Fund	ed thro	ugh FY 20	014	
TART DATE		31-Jan-	2004					COMPLE	ETION D	ATE	31-Dec-20)35			
PM:	Lynn Cai	n		E	MT:	Mike Matte	os			PC:	Bishop		FI:	C	berdick
ROJECT DESC This is an on- imenities. Wo	going proj										cessibilit	y, impro	oved aesth	netics,	and additio
ROJECT JUSTI	FICATION														
his project is our customers		maintair	n a state o	of good r	epair, im	prove acces	ssibility, re	eplace deteri	iorated	bus stop p	ads, and	addres	s safety is:	sues a	s they arise
a. oaotomoro	•														
TATUC															
<u>STATUS</u> Current activiti	es include	orocurin	g regular	and Brai	lle Bus Si	op signs.									
	'		5 5			1 3									
SSUES .															
SSUES None at this tir	me.														
	me.														
	me.														
	ne.														
None at this tir			TOTAL		LTD	FY	2010	FY 2011		FY 2012	F	Y 2013	FY	2014	FY2015 - FY2
None at this tir		\$	TOTAL 5,328,80		LTD 271,303		2010	FY 2011		FY 2012 180,000		Y 2013 180,000		2014	
		\$		5 \$		\$			\$		\$ 1		\$ 180	0,000	FY2015 - FY2 6 4,501, FY2015 - FY2
Jone at this tir	PLAN Federal	\$	5,328,80	5 \$ - 3 \$	271,303	\$ FY	15,580 \$		\$	180,000	\$ 1	180,000	\$ 180	0,000	5 4,501, ⁶ FY2015 - FY2
one at this tir	PLAN		5,328,80 TOTAL 146,09	5 \$ - 3 \$	271,303 LTD 146,093	\$ FY	15,580 \$ 2010		\$ I	180,000	\$ 1	180,000 Y 2013	\$ 180 FY 2	2014	5 4,501, FY2015 - FY2

180,000 \$

\$

180,000 \$

180,000 \$

4,501,922

5,328,805 \$

\$

286,883 \$

\$

PROJECT NAME	OCS/Substatio	n Upgrades					PROJECT ID	4018
PROJECT CLASS	Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	1-Jun-2005			COMPLET	ION DATE	31-Dec-2008		
PM: Mi	chael Cormaie	EMT:	Mark Lonergan		PC:	Kole	FI:	Perschler
DDO IFCT DECCDINT	ION							

Replace various components of the overhead catenary system.

PROJECT JUSTIFICATION

This project's funding will provide for the replacement of various components of the overhead catenary system. Keeping this system in good repair will ensure safer operations and reduce maintenance requirements.

<u>STATUS</u>

The funding was released in September of 2004 and this project become active 6/1/05. This project is needed to provide funding to replace various components of the overhead catenary system as required for safer operations and to reduce maintenance requirements. This is an on-going project to update OCS/Substations as required to support light rail operations.

ISSUES

According to SAP there is only \$10,835 remaining spendable. We either need to create a new capital project for the G.O. 95 upgrade required by CPUC or add \$100k to this project.

EVDENDITUDE DI ANI	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	EV 2014	EV201E EV2040
EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 84,000 \$	78,510 \$	5,490 \$	- \$	- \$	- \$	-	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 67,200 \$	67,200 \$	- \$	- \$	- \$	- \$	-	\$ -
State	16,800	16,800	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	 -	-	-	-	-	-	-	-
	\$ 84,000 \$	84,000 \$	- \$	- \$	- \$	- \$	_	\$ -

PROJECT NAME	General Constr	ruction Mana	agement Suppor	t Services			PROJECT ID	4024
PROJECT CLASS	Other Programs				TIER	II Want to Fu	nd through F	Y 2014
START DATE	30-Jun-2003			COMPLET	TON DATE	30-Jun-2040		
PM: Greg G	amble	EMT:	Diane Nakano		PC:	Emamian	FI:	Perschler

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 three separate firms 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.

ISSUES

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

EXPENDITURE PLAN		TOTAL	LTD		FY 2010		FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$	3,485,000	\$ 350,604	\$	-	\$	-	\$ 100,000 \$	100,000 \$	100,000	\$ 2,834,396
FUNDING PLAN		TOTAL	LTD		FY 2010		FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$	- :	\$ -	\$		\$	-	\$ - \$	- \$	-	\$ -
State		96,114	96,114	ļ	-		-	-	-	-	-
Local		282,862	282,862		-		-	-	-	-	-
TBD		3,106,024	-		-		-	71,628	100,000	100,000	2,834,396
	¢	3,485,000	\$ 378,976		_	¢	_	\$ 71,628 \$	100,000 \$	100,000	\$ 2,834,396

PROJECT NAME	General Engine	eering Supp	ort Services				PROJECT ID	4025
PROJECT CLAS	S Other Programs				TIER	II Want to Fu	nd through FY	2014
START DATE	1-Nov-2003			COMPLET	ION DATE	30-Jun-2040		
PM:	Darrryl Abansado	EMT:	Diane Nakano		PC:	Emamian	FI:	Perschler

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

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, SSCPII, DNA Airport advance LR conceptual design 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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY204
	\$ 2,223,689 \$	313,689	\$ 10,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,600,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY204
Federal	\$ - \$	-	\$ -	\$ -	\$ -	\$	\$ -	\$ -
State	185,000	185,000	-	-	-	-	-	-
Local	138,719	138,719	-	-	-	-	-	-
TBD	 1,899,970	-	-	-	99,970	100,000	100,000	1,600,000
	2,223,689 \$	323,719			\$ 99,970	100,000	100,000	\$ 1,600,000

PROJECT NAM	E	UTDC	Light Ra	iil Ve	hicle Acc	quisitior	n & Retr	ofit						PRO	OJECT ID	40	27
PROJECT CLAS	SS	Fleet F	Program								TIER	I Fu	nded thr	ough	FY 2014		
START DATE		24-Sep-	2003						COMPLET	TION D	DATE	30-Jun	-2010				
PM:	Laura Es	spinoza			EMT:	Mark Lo	nergan				PC:	Kole			FI:	Paglier	oni
Acquire 21 UE PROJECT JUST These vehicle	IFICATION								y and mo	oairy 1	uiese veni	cies to i	neet our	opera [*]	uonai req	uirements).
s of 6/1/2004 nodification a	re on order																
STATUS As of 6/1/2004 modification a and GPS equi	re on order																
As of 6/1/2004 modification a and GPS equi	re on order			s that I		ordered		ived inc		orola		VC equ				FY2015	sings

6,591,384 \$

11,012,116 \$

17,603,500 \$

- \$

- \$

- \$

PROJECT NAME	CNG Bus Repla	acement (91	in 2008)				PROJECT ID	B005
PROJECT CLASS	S Fleet Program				TIER	0 Funded		
START DATE	1-Jul-2006			COMPLET	ION DATE	30-Jun-2011		
PM:	Vern Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick

Replace 91 1993 and 1994 model year CNG buses.

PROJECT JUSTIFICATION

These buses will have exceeded their useful lives per FTA replacement standards for both mileage (500,000 miles) and age (12 years).

<u>STATUS</u>

Bus production is in process and RT accepted the prototype bus in January of 2008. The first 66 buses are scheduled to arrive by May, 2008 with the remaining 25 to arrive in June, 2008. As of 3/27/08, 4 buses are on site. Last bus arrived on site 9/08.

ISSUES

All project funding has not been released, this is preventing the Purchase Requisition/Purchase Order from being processed. Procurement is working with legal to resolve remaining issues related to payment of liquidated damages. Approximately \$600,000 of spare parts and components are being ordered. Once received and invoiced this project will be completed. Any remaining project funding should be reprogramed into other high priority projects within the Operations Division - replacement non-revenue vehicles, shop tools and equipment, etc.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY20	15 - FY2040
	\$ 40,667,315 \$	38,790,775	\$ 1,200,000	\$ 676,540	\$ - \$	-	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY20	15 - FY2040
Federal State Local TBD	\$ 3,052,000 \$ 35,879,315 1,736,000	3,052,000 35,879,315 1,736,000	\$ - - -	\$ - - -	\$ - \$ - -	- - -	\$ - - -	\$	- - -
	\$ 40,667,315 \$	40,667,315	\$ -	\$ -	\$ - \$	-	\$ -	\$	-

PROJECT NAME	Systemwide Ma	intenance N	lanagement Sof	tware			PROJECT ID	B010
PROJECT CLASS	Transit Technolo	gies Program	ı		TIER	II Want to Fu	nd through F	Y 2014
START DATE	1-Jul-2010			COMPLET	TON DATE	30-Jun-2012		
PM: Vern Barı	nhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick

Procure and install fleet maintenance management software for RT's fleet of buses, light rail vehicles, fare vending machines, and non revenue vehicles.

PROJECT JUSTIFICATION

RT's fleet of buses, light rail vehicles, fare vending machines, and non-revenue vehicles have grown beyond what can be managed efficiently manually.

STATUS

This project is not funded at this time. Preliminary funding in FY11 is required in order to begin assessment and evaluation of available software and initial project planning/scoping.

ISSUES

The current IS 400 system is outdated and replacement parts are difficult to obtain. There is no support for this system. Substantial direct and indirect savings to the District could be realized by funding this project through a significant reduction in paperwork processing and data entry requirements, along with an ability to track failure trends, perform analysis of failures, and tracking of warranty covered components to name a few. Various audits by FTA and other agencies have identified our lack of an automated maintenance management system as "finding" that needs to be addressed.

EXPENDITURE PLAN		TOTAL		LTD		FY 2010		FY 2011		FY 2012	FY 2013		FY 2014	FY2015	- FY2040
	\$	2,075,000	\$	-	\$	-	\$	-	\$	15,000	\$ 2,060,000	\$	-	\$	-
FUNDING PLAN		TOTAL		LTD		FY 2010		FY 2011		FY 2012	FY 2013		FY 2014	FY2015	- FY2040
Federal	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-
State		-		-		-		-		-	-		-		-
Local		-		-		-		-		-	-		-		-
TBD		2,075,000		-		-		-		15,000	2,060,000		-		-
	¢	2,075,000	¢	_	¢	_	¢	_	¢	15,000	\$ 2,060,000	¢		¢	_

PROJECT NAME	Communication	on Equipmer	nt Replacement				PROJECT ID	B015
PROJECT CLASS	Equipment Prog	gram			TIER	II Want to Fu	ınd through F	Y 2014
START DATE	1-Jul-2008			COMPLET	ION DATE			
PM: Vern B	arnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick
PROJECT DESCRIPTION								
Replace radio commur	nication equipment a	is needed. Th	ese funds will be u	sed to purchase	hand held ra	adios, vehicle radi	os, rail car ra	idios, MDCs, radio

Replace radio communication equipment as needed. These funds will be used to purchase hand held radios, vehicle radios, rail car radios, MDCs, radio batteries, and equipment that is used to charge these radios.

PROJECT JUSTIFICATION

Radios are used in every department that operates RT equipment. RT currently has radio equipment that has been in operation since 1976. This equipment has outlived its useful life. We also have a great deal of hand held equipment that requires replacement from fair wear and tear.

STATUS

This project is not funded at this time.

<u>ISSUES</u>

Lack of funding for this project results in these costs being borne by the operating budgets of various departments having to pay for replacement equipment costs out of their operating funds. Additionally, the older equipment requires more maintenance in order to keep it in operation, which also negatively impacts the operating budget expenditures.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015 - FY2040
	\$ 2,055,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$	60,000	\$ 1,875,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	1	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
State	-	-	-	-	-	-		-	-
Local	-	-	-	-	-	-		-	-
TBD	 2,055,000	-	-	-	60,000	60,000)	60,000	1,875,000
	\$ 2,055,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000) \$	60,000	\$ 1,875,000

PROJECT CLAS		Citrus ne	eights	Bus Stop	Impro	vements						PRC	JECT ID	В	017
NOJECT CEAS	S	Facilities	Progra	m					TIER	II Wa	nt to Fu	ınd thr	ough FY	2014	
START DATE		1-Sep-2009					COMPLE	TION D	ATE	1-Oct-20	114				
PM:	Lynn Cai	n		EMT:	М	ike Mattos			PC:	Bishop)		FI:	Oberd	ick
ROJECT DESC Bus stop infras ROJECT JUSTI Many of the st	structure im							ops loo	cated in th	e City of	f Citrus I	Heights	S.		
ETATUS Estimated cos This project is				identified.											
Estimated cos	dependent			identified.											
Estimated cos This project is	ne.	upon fundin			_TD	FY 2010	FY 2011		FY 2012		FY 2013		FY 2014	FY201	5 - FY2
Estimated cos his project is SSUES lone at this tir	ne.	upon fundin	g being				\$ FY 2011	\$	FY 2012 300,000		FY 2013 300,000	\$	FY 2014 300,000		
Stimated cos his project is SSUES lone at this tir	ne.	upon fundin	g being	\$	_TD		\$	\$		\$		\$		\$	600,0
Estimated cos This project is This project is SSUES Jone at this tir	ne. Federal	upon fundin	TOTAL TOTAL	\$	_TD - \$	-	\$	\$	300,000	\$	300,000	\$	300,000	\$	5 - FY2 600,0
stimated coshis project is size of the state	ne.	upon fundin	TOTAL TOTAL	\$	_TD \$	FY 2010	\$ - FY 2011		300,000 FY 2012	\$	300,000 FY 2013		300,000 FY 2014	\$ FY201	600,

\$

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300,000 \$

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	Ε			nt - Bus				1			PROJECT II	
ROJECT CLAS	SS	Equip	nent Prog	ram				TIER	II	Want to Fu	ınd through I	FY 2014
TART DATE		1-Jul-20	10				COMPLET	TON DATE				
PM:	Vern Bar	nhart		EMT:	Mark	Lonergan		PC:	Bisl	hop	FI:	Oberdick
ROJECT JUST	iriety of equi			or vehicle an			nt and/or outdat	ed equipmen	t as ope	erations req	uire.	
<u>rATUS</u> nis project is	not funded	at this ti	me.									
Bus mainten nd over 300	pieces of n	on-revei	nue equipn	nent. Various	tools an	d shop equip	ed maintenance oment is require	d in order to	perform	n this main	tenance - son	ne due to chanç
Bus mainten nd over 300 echnology ar roefully inade o outside ven	pieces of n nd some duce equte to sup dors, or defe	on-rever e to rep port the	nue equipn acement t	nent. Various hrough wear	tools an and tear Without	d shop equip . Currently th		d in order to for the depart	perform Irtment red mus	this main totals .000	tenance - son 4% of the tot	ne due to chanç al budget, whic perating funds, s
Bus mainten nd over 300 echnology ar roefully inade o outside ven	pieces of n nd some duce equte to sup dors, or defe	on-rever e to rep port the	nue equipn acement t needs of t	nent. Various hrough wear ne operation. LT	tools an and tear Without	d shop equip . Currently the providing this	oment is require ne "tool" budget s funding tools t	d in order to for the depa hat are requin	perform Irtment red mus	n this main totals .000 st be purch	tenance - son 4% of the tot ased out of op FY 20	ne due to chanç al budget, whic perating funds, s
Bus mainten nd over 300 echnology ar roefully inade o outside ven	pieces of n nd some dud equte to sup dors, or defe	on-rever e to rep port the erred.	nue equipn acement t needs of the TOTAL 4,000,000	nent. Various hrough wear ne operation.	tools an and tear Without	d shop equip Currently the providing this FY 2010	oment is require ne "tool" budget s funding tools t FY 2011	d in order to for the depa hat are require FY 20 \$ 125,0	perform irtment red mus	r this main totals .000 st be purcha	tenance - son 4% of the tot ased out of op FY 20' \$ 125,0	ne due to changal budget, which perating funds, services funds
Bus mainten nd over 300 echnology ar oefully inade o outside ven	pieces of n nd some dud equte to sup dors, or defe	on-rever e to rep port the erred.	nue equipn acement t needs of t	nent. Various hrough wear ne operation.	tools an and tear Without	d shop equip. Currently the providing this FY 2010 FY 2010	pment is require ne "tool" budget s funding tools t FY 2011 FY 2011	d in order to for the depa hat are require FY 20 \$ 125,0	perform irtment red mus	n this main totals .000 st be purch:	enance - son 4% of the tot ased out of op FY 20' \$ 125,0	ne due to changal budget, which perating funds, services funds
Bus mainten nd over 300 echnology ar voefully inade o outside ven	pieces of n nd some du equte to sup dors, or defe	on-rever e to rep port the erred.	nue equipn acement t needs of the TOTAL 4,000,000	nent. Various hrough wear ne operation.	tools an and tear Without	d shop equip. Currently the providing this FY 2010 FY 2010	oment is require ne "tool" budget s funding tools t FY 2011	d in order to for the depa hat are require FY 20 \$ 125,0	perform irtment red mus	r this main totals .000 st be purcha	tenance - son 4% of the tot ased out of op FY 20' \$ 125,0	ne due to changal budget, which perating funds, services funds
ind over 300 echnology ar	pieces of n nd some dud equte to sup dors, or defe	on-rever e to rep port the erred.	nue equipn acement t needs of the TOTAL 4,000,000	nent. Various hrough wear ne operation.	tools an and tear Without	d shop equip. Currently the providing this FY 2010 FY 2010	pment is require ne "tool" budget s funding tools t FY 2011 FY 2011	d in order to for the depa hat are require FY 20 \$ 125,0	perform irtment red mus	r this main totals .000 st be purcha	enance - son 4% of the tot ased out of op FY 20' \$ 125,0	ne due to changal budget, which perating funds, services funds

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4,000,000 \$

- \$

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125,000 \$

125,000 \$

125,000 \$

3,625,000

PROJECT NAME	Neighborhood	Ride Vehicle	e Expansion				PROJECT ID	B030
PROJECT CLAS	S Fleet Program				TIER	III Opportuni	ty Based	
START DATE	1-Jul-2011			COMPLET	TON DATE	31-Dec-2013		
PM:	Doug Vanderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick

Purchase expansion Neighborhood Ride Vehicles. Planned expansion include:

FY 2012: 7 Vehicles FY 2013: 3 Vehicles

PROJECT	JUSTIFICATION
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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 2010		FY 2011		FY 2012		FY 2013		FY 2014	FY2015	- FY2040
	\$ 2,500,000	\$	-	\$	-	\$	-	\$	-	\$	1,750,000	\$	750,000	\$	-
FUNDING PLAN	TOTAL		LTD		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	FY2015	- FY2040
Federal State	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Local TBD	 - 2,500,000		-		-		-		-		- 1,750,000		- 750,000		-
	2,500,000	¢	_	Φ.	_	Φ.		.	_	•	1,750,000	Φ.	750,000	¢	

PROJECT NAME	Non-Revenue \	ehicle Exp	ansion				PROJECT ID	B035
PROJECT CLASS	Equipment Progr	ram			TIER	II Want to Fu	ind through FY	2014
START DATE	1-Jul-2011			COMPLET	ION DATE			
PM:	Vern Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick
PROJECT DESCR	IPTION							

Purchase non-revenue vehicles for all departments as needed to enable those departments to perform RT's mission.

PROJECT JUSTIFICATION

These vehicles are needed to allow RT to support the expanded system and to allow staff to do additional work in house.

STATUS

This is a future project that is dependent upon funding being identified. It is not active at this time. RT will be looking for a proven technology to use "green" vehicles where it makes sense.

Due to funding constraints, there is a significant backlog and no funding is proposed until FY 2010. Should vehicles required to support a light rail expansion or other Capital Project be charged to that project? Continued failure to fund this project negatively impacts the Districts ability to meet our stated mission and goals.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY204
	\$ 10,256,300	\$ -	\$ -	\$ -	\$ -	\$ 1,243,800 \$	360,500	\$ 8,652,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY204
Federal State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$	-	\$ -
Local	- 10,256,300	-	-	-	-	- 1,243,800	360,500	- 8,652,00

PROJECT NAME	Neighborhood	Ride Vehicle	Replacement (Gasoline)			PROJECT ID	B040
PROJECT CLASS	Fleet Program				TIER	I Funded thre	ough FY 2014	
START DATE	1-Jul-2008			COMPLET	ION DATE	30-Jun-2014		
PM: Do	oug Vanderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick

Purchase 12 Neighborhood Ride Vehicles to replace vehicles which have surpassed their useful lives.

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.

<u>STATUS</u>

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.

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 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
	\$	10,890,000	\$	1,179,686	\$	898,723	\$ -	\$ -	\$ 8,811,591	\$	-	\$	-
FUNDING PLAN		TOTAL		LTD		FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
Federal	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
State		2,078,409		2,078,409		-	-	-	-		-		-
Local		-		-		-	-	-	-		-		-
TBD		8,811,591				-	-	-	8,811,591		-		-
	¢	10,890,000	¢	2,078,409	¢	_	\$ _	\$ _	\$ 8,811,591	¢	_	¢	_

PROJECT NAME	Neighborhood	Ride Vehicle	e Replacement (Hybrid)			PROJECT ID	B041
PROJECT CLASS	Fleet Program				TIER	I Funded thre	ough FY 2014	
START DATE	1-Jul-2008			COMPLET	TON DATE	30-Jun-2017		
PM: Do	oug Vanderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick

Purchase Neighborhood Ride Vehicles to replace vehicles who have surpassed their useful lives.

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 2017.

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 2010		FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
	\$	1,539,591	\$	4,174	\$	727,344	\$	-	\$ -	\$ -	\$	-	\$	808,073
FUNDING PLAN		TOTAL		LTD		FY 2010		FY 2011	FY 2012	FY 2013		FY 2014	FY2015	5 - FY2040
Federal	\$	1,363,000	\$	730,372	\$	632,628	\$	-	\$ -	\$ -	\$	-	\$	-
State		94,628		94,628		-		-	-	-		-		-
Local		-		-		-		-	-	-		-		-
TBD		81,963		-				-		-		-		81,963
	¢	1,539,591	¢	825,000	¢	632,628	¢	_	\$ _	\$ 	¢	_	¢	81,963

PROJECT NAME	CNG Expansion	n Bus Repla	acement				PROJECT ID	B045
PROJECT CLASS	Fleet Program				TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2027			COMPLET	ION DATE	31-Dec-2037		
PM: V	/ern Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick
PRO JECT DESCRIP	PTION							

Purchase expansion bus replacements. Planned purchases include:

FY27 to FY28: 25 vehicles.

FY34 through FY37: 10 vehicles per year.

PROJECT	JUSTIFICATION
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Replacing buses that have exceeded their useful life is mandatory for bus operations.

STATUS

This is a future project, it is not active at this time. Updates to this project cannot be made at this time due to me not having received the current and recently updated Fleet Management plan. Upon receipt and analysis of the plan I will contact Finance and update this project.

ISSUES

This projection is based on replacing the planned fleet expansion in Project B105: Purchase Expansion Buses. It is anticipated to change after the Fleet Plan is updated.

EXPENDITURE PLAN		TOTAL		LTD		FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2	015 - FY2040
	\$	35,879,404	\$	-	\$	-	\$ -	\$ -	\$ -	\$		\$	35,879,404
FUNDING PLAN		TOTAL		LTD		FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2	015 - FY2040
Federal	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
State		-		-		-	-	-	-		-		-
Local		-		-		-	-	-	-		-		-
TBD		35,879,404		-		-	-	-	-		-		35,879,404
	<u></u>	35,879,404	.	_	¢	_	\$ _	\$ _	\$ _	¢	_	\$	35,879,404

PROJECT NAME	Radio and Data	System Re	placement Study	/			PROJECT ID	B050
PROJECT CLASS	Planning/Studies	1			TIER	I Funded thre	ough FY 2014	
START DATE	1-Jul-2012			COMPLET	ION DATE	31-Dec-2013		
PM: John Dar	ragh	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick

This project is to complete a study to recommend an agency wide data system for RT radios. Scope includes developing an implementation plan, schedule, and estimate to add data capability to the County Radio System and replace outdated radios.

PROJECT JUSTIFICATION

The replacement system will upgrade the existing outdated radio system to enable efficient data transfer and provide expansion capabilities. Data transfer will maximize radio communication while minimizing the use of voice over radio. The need for a data channel is critical due to current and growing issues for system safety, security, efficiency, and regulatory compliance. While RT's data requirement is minimal, the County will not be providing data capability.

STATUS

RT is planning to stay with the Sacramento County radio system, and they are in the process of updating their radio system. At this time, the County is working to start the rebanding project, but dates are yet to be determined. Some radios will need to be replaced at no cost to the District as part of the rebanding effort.

ISSUES

The entire scope of this project could change based on new technology and the ability of new devices to transfer data. Depending on how we proceed, Sacramento County may be a key player in implementing this project. Some RT radios will be replaced as part of the County project because they won't operate on the new bandwidth.

EXPENDITURE PLAN		TOTAL	LTD	FY 2010	FY 2011		FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$	150,000 \$	-	\$ -	\$ -	\$	-	\$ -	\$ 75,000	\$	75,000
FUNDING PLAN		TOTAL	LTD	FY 2010	FY 2011		FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal	\$	- \$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$	
State		-	-	-	-		-	-	-		-
Local		-	-	-	-		-	-	-		-
TBD		150,000			-				75,000		75,000
	_	150,000 \$		·	\$ <u> </u>	_		\$ 	\$ 75,000		75,000

ROJECT CLASS				#1 Reh	abilitation	1							JECT ID		B065
	Facili	ties Progran	n						TIER	IV F	uture (P	ost FY	2014)		
TART DATE	1-Jan-2	2015					COMPLE	TION DA	ATE	31-Dec	-2015				
	el Cormai	е	EMT:	Mike	Mattos				PC:	Bisho	р		FI:	Pag	lieroni
ROJECT DESCRIPTION ehabilitate the Distric		Rus Mainter	nance Facili	tv											
chabilitate the Distric	it's chisting	Dus Mainten	idilico i delli	ıy.											
ROJECT JUSTIFICATIO				_											
is needed to keep th	e Bus Mair	itenance Fac	ility operatir	ng effecti	vely.										
TATUS															
his is a proposed futu	re project t	that is not fur	nded at this	time.											
	e cost estir	nate and time	e required.												
	e cost estir	mate and tim	e required.												
	e cost estir	mate and tim	e required.												
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	e cost estir	nate and tim	e required.												
/e need to validate th	e cost estir			D	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	FY	1015 - FY2
/e need to validate th		TOTAL	LT		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		
e need to validate th	e cost estir		LT	D - \$	FY 2010	\$	FY 2011	\$	FY 2012	\$	FY 2013	\$	FY 2014	FY2 \$	
e need to validate th		TOTAL 10,000,000	LT \$	- \$	-	\$	-	\$	-	\$		\$		\$	10,000,0
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/e need to validate the	\$	TOTAL 10,000,000 TOTAL	LT \$	- \$	FY 2010	\$	-	\$	-	\$	FY 2013	\$		\$	2015 - FY2 10,000,0 2015 - FY2
/e need to validate the American State Local	\$	TOTAL 10,000,000 TOTAL	LT \$	- \$ D	FY 2010		-		-		FY 2013			\$ FY2	10,000,0 2015 - FY2
State	\$	TOTAL 10,000,000 TOTAL -	LT \$	- \$ D	FY 2010		-		-		FY 2013			\$ FY2	10,000,0

DDO IFOT OF ACC	_	CI 1 D									TIED	11/			V 004 1		
PROJECT CLASS	3	1-Jul-2019	yram						COMPLET		TIER	IV I	uture (P	ost F	1 2014)	
START DATE	D								COMPLET	TION DA		D : 1		1			
PM: PROJECT DESCI	Doug Vai	iuerkar		EMT	:	wark Lo	onergan				PC:	Bish	op		FI:		Oberdick
This project is in a Proposed of a Proposed	Model Year Model Year Model Year	2010 Vehi 2011 Vehi	cles: To	be repla	ced in	2020 an	d 2030.										
STATUS This is a future Projections will eceipt of the p	I be modifie	d after the	TMP is	updated.	Plan h	nas not y	et been u	updated			ated Fleet	Mana	gement F	Plan n	not yet b	peing	proivded.
This is a future SSUES Projections will eceipt of the p	l be modifie lan Finance	d after the will be con	TMP is	updated.	Plan h	nas not y updated a	et been u	updated			ated Fleet	Mana	gement F		not yet b		proivded.
This is a future SSUES Projections will	l be modifie lan Finance	d after the	TMP is stacted t	updated. he this pr	Plan h	nas not y updated a	et been u	updated ply.	due to th	e upda			FY 2013			014	FY2015 -
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This is a future SSUES Projections will eceipt of the p	l be modifie lan Finance	d after the will be con	TMP is stacted t	updated. he this pr	Plan h	nas not y updated a	et been u	updated ply.	due to th	e upda	FY 2012		FY 2013	\$		014	FY2015 -
SSUES Projections will ecceipt of the p	l be modifie plan Finance PLAN Federal	d after the will be con	TMP is stacted t	updated. he this pr	Plan h	nas not y updated a	et been u according FY 2010	updated ply.	due to th	e upda	FY 2012 -		FY 2013	\$	FY 20	014	FY2015 - \$ 5,0
SSUES Projections will ecceipt of the p	l be modifie lan Finance	d after the will be con	TMP is stacted t	updated. he this pr	Plan h	nas not y updated a	et been u according FY 2010	updated ply.	due to th	e upda	FY 2012 -	\$	FY 2013	\$	FY 20	014	FY2015 - \$ 5,0

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PROJECT NAME	CNG Bus Repla	acement (15	in 2012)				PROJECT ID	B075
PROJECT CLASS	Fleet Program				TIER	II Want to Fu	nd through F	Y 2014
START DATE	1-Jul-2010			COMPLET	TON DATE	30-Jun-2012		
PM: Verr	Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick
DDO IECT DECCDIDITIO	M							

Purchase 15 CNG buses to replace 1996/1997 model year buses.

PROJECT JUSTIFICATION

This is mandatory for bus operations. These buses will have exceeded FTA replacement standards for both mileage (500,000 miles) and age (12 years).

<u>STATUS</u>

This is a future project that is currently unfunded. Original plans called for RT to replace 41 buses, but as of October of 2006, the requirement is estimated at 15 buses needing to be replaced by 2012. The quantity was reduced because RT currently has a higher than required spare ratios. Project data will be updated after the Fleet Plan is updated.

<u>ISSUES</u>

RT will attempt to purchase these vehicles as an option with another Transit Agency. Original plans called for RT to replace 41 buses, but due to issues with an excess spare ratio, fewer vehicles will need to be replaced. Service reductions have resulted in a spare ratio that exceeds the FTA allowance of 20%. In order to stay within the required percentage, given current peak service requirements, these replacements are no longer needed. This project can be deleted.

EXPENDITURE PLAN		TOTAL		LTD		FY 2010	FY 2011	FY 2012		FY 2013		FY 2014	FY2015	- FY2040
	\$	8,832,597	\$	-	\$	-	\$ -	\$ 8,832,597	\$	-	\$	-	\$	-
FUNDING PLAN		TOTAL		LTD		FY 2010	FY 2011	FY 2012		FY 2013		FY 2014	FY2015	- FY2040
Federal	\$	-	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
State		-		-		-	-	-		-		-		-
Local		-		-		-	-	-		-		-		-
TBD		8,832,597		-		-	-	8,832,597		-		-		-
	¢	8,832,597	¢	_	¢	_	\$ -	\$ 8,832,597	¢	_	¢	_	\$	

PROJECT NAME	Bus Simulator						PROJECT ID	B085
PROJECT CLASS	Equipment Prog	ram			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2013			COMPLET	TON DATE	30-Jun-2014		
PM: John I	Darragh	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick
DDO IECT DECCDIDITION								

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.

ISSUES

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY201	15 - FY2040
	\$	450,000	\$ -	\$ -	\$ -	\$ -	\$ - \$	-	\$	450,000
FUNDING PLAN		TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY201	15 - FY2040
Federa State Local	al \$		\$ - -	\$ -	\$ -	\$ -	\$ - \$ -	-	\$	-
TBD		450,000	-	-	-	-	-	-		450,000
	\$	450,000	\$ -	\$ -	\$ -	\$ -	\$ - \$	-	\$	450,000

PROJECT NAME	Gold River Bus	Way/Park	& Ride Study				PROJECT ID	B090
PROJECT CLASS	Planning/Studies				TIER	II Want to F	und through F	Y 2014
START DATE	1-Jul-2010			COMPLET	TION DATE	30-Jun-2011		
PM: Pau	l Marx	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Perschler
PROJECT DESCRIPTION	N							

This project is to evaluate the Gold River Bus Way 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

The study will provide guidance on the scope/cost to make better use of RT right-of-way and the bridge structure originally built for the Gold 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

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 100,000 \$	-	\$ -	\$ -	\$ 100,000 \$	-	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal	\$ - \$	-	\$ -	\$ -	\$ - \$	-	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	100,000	-	-	-	100,000	-	-		-
	\$ 100,000 \$		\$ -	\$ -	\$ 100,000 \$	-	\$ -	\$	-

PROJECT NAME	CNG Existing I	Bus Fleet Re	eplacement (2013	3 - 2039)			PROJECT ID	B100
PROJECT CLASS	S Fleet Program				TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jan-2012			COMPLET	ION DATE	30-Jun-2040		
PM:	Vern Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick

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

Replace 12 2000 model year CNG buses in 2013, 2026, and 2039.

Replace 106 2003 model year in 2016 and 2029.

Replace 5 2006 model year in 2019 (from Liquidated Damages) and 2032.
Replace 91 2007/2008 (see B005) model year CNG buses in 2020 and 2033.
Replace 15 2009 (see B075) model year CNG buses in 2021 and 2033.

PROJECT JUSTIFICATION

Replacing buses that have exceeded their useful life is mandatory for bus operations. CNG buses can't exceed their useful life unless fuel tanks are replaced, which is not cost effective at this time. New generation of CNG tanks now have a life expectancy of 15 years.

STATUS

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

ISSUES

This submittal is based on a 12 year replacement cycle per the Fleet Plan, and the CPC agreed to change to a 14 year replacement cycle. This plan cannot be updated at this time, upon receipt of the FMP plan I will contact Finance in order to update this project. One additional note: The State Air Resources Board has implemented a ruling that currently requires all public transit agencies to purchase 15% of their replacement/expansion vehicles with zero emission buses beginning in the calendar year 2012. The only vehicle that meets the criteria of zero emission is a fuel cell vehicle. When this project is updated it will include this 15% requirement for each replacement quantity - at the time the first replacements are purchased in 2012 or 2013 it is expected that the cost of these buses will be 2 to 3 times that of a similar CNG powered bus.

EXPENDITURE PLAN	TOTAL		LTD		FY 2010		FY 2011	FY 2012		FY 2013		FY 2014	FY2	015 - FY2040
	\$ 230,000,000	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	230,000,000
FUNDING PLAN	TOTAL		LTD		FY 2010		FY 2011	FY 2012		FY 2013		FY 2014	FY2	015 - FY2040
Federal State	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Local TBD	230,000,000		-		-		-	-		- -		-		- 230,000,000
	230,000,000	•		Φ.		•	_	\$ _	•	_	φ.		<u>^</u>	230,000,000

PROJECT NAME	CNG Bus Expa	nsion (throเ	ıgh 2025)				PROJECT ID	B105
PROJECT CLASS	Fleet Program				TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2014			COMPLET	TON DATE	31-Dec-2025		
PM:	Vern Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick

Purchase expansion buses. Purchases are planned:

FY 2014 to FY 2015 - 25 expansion vehicles (11 for Expansion & 14 for Service Reliability).

FY 2021 to FY 2024 - 40 expansion vehicles (10 per year, 2 for Expansion & 8 for Service Reliability).

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$ 35,879,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	35,879,404
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal State Local TBD	\$ - - - 35,879,404	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - - 35,879,404
	\$ 35,879,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	35,879,404

PROJECT CLASS START DATE PM: PROJECT DESCR This is a 10-mil River College lig	Paul Marx RIPTION le Hi-Bus c	1-Jul-202		EM	T:												
PM: PROJECT DESCR This is a 10-mil	RIPTION le Hi-Bus c	orridor p			T:			1			IER		uture (F	ost FY	2014)		
ROJECT DESCR	RIPTION le Hi-Bus c	orridor p	roject, run		T:				COMPLE	TION DAT	E	15-Se	o-2023				
his is a 10-mil	le Hi-Bus c		roject, run	ning fron		RoseMa	ary Covi	ngton		F	PC:	0			FI:	Pers	chler
ROJECT JUSTIF he 65th Street		n is a ma	ajor transfe	er point ii													
ATUS e project is n ridor.	ot started.	A corrida	or analysis	is neede	ed to de	termine	the actua	al impro	vements a	and infra	structure	e requi	red, as v	vell as it	is placem	nent wi	thin the
																-	
SSUES There are no is:	sues at this																
here are no is:			TOTAL		LTD		FY 2010		FY 2011		FY 2012		FY 2013	·	FY 2014	FY2	015 - FY2
here are no is:			TOTAL 23,861,000														
here are no is:						\$				\$		\$		\$	-	\$	23,861,0
here are no is:	LAN Federal		23,861,000 TOTAL	\$	- LTD	\$			-	\$	-	\$	-	\$	-	\$	23,861,0
There are no is:	LAN	\$	23,861,000 TOTAL	\$	- LTD	\$	- FY 2010	\$	- FY 2011	\$	- FY 2012	\$	FY 2013	\$	-	\$ FY2	

- \$

- \$

\$

\$

- \$

23,861,000

- \$

23,861,000 \$

PROJECT NAME		elope Hi-Bus				TIES	n/ = :	PROJECT II	B116
PROJECT CLAS		tem Expansion	1			TIER		(Post FY 2014)	
TART DATE		1-2022				PLETION DATE	15-Sep-2023	1	
PM: ROJECT DESC	Paul Marx		EMT:	RoseMary Cov	rington	PC:	0	FI:	Perschler
'his is a 9-mil	le Hi-Bus corridor	project, running	g from Watt <i>A</i>	ve. to Antelope, t	o the future Au	burn Road light	rail to Sunrise Ma	arketplace.	
ROJECT JUST		s network, betw	veen a major	retail/commercial	center and Wa	att Avenue Hi-Bu	ıs corridor.		
TATUS The project is corridor.	not started. A co	ridor analysis is	s needed to c	determine the actu	ual improvemer	nts and infrastru	cture required, as	well as its place	ement within the
SSUES									
	issues at this time	<u>).</u>							
XPENDITURE	PLAN	TOTAL	LTD	FY 2010	FY 2	011 FY 2	012 FY 20	13 FY 20	14 FY2015 - FY2

TOTAL

- \$

23,861,000

23,861,000 \$

FUNDING PLAN

Federal \$

\$

State Local TBD LTD

- \$

- \$

FY 2010

- \$

- \$

FY 2011 FY 2012 FY 2013

- \$

- \$

- \$

- \$

- \$

- \$

FY 2014 FY2015 - FY2040

- \$ -

- \$ 23,861,000

23,861,000

PROJECT NAME	Bradshaw Hi-Bu	ıs Corrido	r				PROJECT ID	B117
PROJECT CLASS	System Expansio	n			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2022			COMPLET	TON DATE	15-Sep-2023		
PM: I	Paul Marx	EMT:	RoseMary Covi	ngton	PC:	0	FI:	Perschler
PROJECT DESCRI	PTION							

This is a 20 1/2-mile Hi-Bus corridor project, running from the Sunrise light rail station to Capital Village Town Center, to Mather Field light rail station, to Bradshaw Rd, to County Branch Center, to Cosumnes River College light rail station to Elk Grove Blvd.

PROJECT JUSTIFICATION

There are few North/South corridors to the East of Sacramento. This corridor provides a major connection for trips that do not require entering the downtown. Increasing demand is projected for trips originating and ending in Rancho Cordova and Elk Grove.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$ 54,325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	54,325,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	54,325,000	-	-	-	-	-	-		54,325,000
	\$ 54,325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	54,325,000

PROJECT NAME	Del Paso Boule	vard Hi-Bu	s Corridor				PROJECT ID	B118
PROJECT CLASS	System Expansio	n			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2020			COMPLET	TON DATE	15-Sep-2021		
PM: Pa	aul Marx	EMT:	RoseMary Covi	ngton	PC:	0	FI:	Perschler
PROJECT DESCRIPT	TION							

This is a 7-mile Hi-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.

PROJECT JUSTIFICATION

The corridor forms an integral link in the network being developed for North Sacramento, linking the area of Rio Linda with Downtown, as well as connecting with the Antelope and Elkhorn Hi-Bus corridors.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY.	2015 - FY2040
	\$ 18,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	18,550,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY.	2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	18,550,000	-	-	-	-	-	-		18,550,000
	\$ 18,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	18,550,000

PROJECT NAME	Easton Valley P	arkway Hi-	Bus Corridor				PROJECT ID	B119
PROJECT CLASS	System Expansio	n			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2024			COMPLET	TON DATE	15-Sep-2025		
PM: Pa	ul Marx	EMT:	RoseMary Covi	ngton	PC:	0	FI:	Perschler
PROJECT DESCRIPTI	ON							

This is a 10 1/2-mile Hi-Bus corridor project, running from the Hazel light rail station to El Dorado.

PROJECT JUSTIFICATION

The Easton Valley Parkway is a new road connecting with Placerville in El Dorado County. The Parkway will serve the Easton/Glenborough project, a major Transit-Oriented Development, designed to benefit from the presence of the Hazel LRT station.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.

<u>ISSUES</u>

		·	•	•	•			•		•
EXPENDITURE PLAN	TOTAL		LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$ 29,150,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	29,150,000
FUNDING PLAN	TOTAL		LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal State Local TBD	\$ - - - 29,150,000	\$	- - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - - 29,150,000
	\$ 29,150,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	29,150,000

PROJECT NAME	El Camino Avei	nue Hi-Bus	Route				PROJECT ID	B120
PROJECT CLASS	System Expansion	n			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2024			COMPLET	TON DATE	30-Jun-2029		
PM: Pa	aul Marx	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Perschler
DDU IECT DESCRIDT	TION							

This is a Hi-Bus corridor running from Sunrise Mall to the Royal Oaks station, serving Arden Fair, Country Club Center, and the El Camino Fundamental High School.

PROJECT JUSTIFICATION

This is a 15.5-mile hi-bus corridor, providing direct origin/destination service to residents and businesses, as well as connecting to multiple routes in the area. It will use signal priority and queue jumps at key intersections to minimize congestion delay. This is a high-growth area in the Regional Blueprint. If growth occurs as projected, this route could be converted to a Bus Rapid Transit (BRT) route in the future.

STATUS

This project is in the TransitAction Plan. It could be funded through FTA Section 5309 Bus and Bus Facilities, CMAQ

ISSUES

There are no issues at this time. A corridor analysis will be required to plan the level of service, type of vehicles (regular 40-foot, articulated, etc.).

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	015 - FY2040
	\$ 23,861,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	23,861,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	 23,861,000	-	-	-	-	-	-		23,861,000
	 •				·				

PROJECT NAME	Elkhorn Boulev	ard Hi-Bus	Corridor				PROJECT ID	B121
PROJECT CLASS	System Expansion	n			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2024			COMPLET	ION DATE	15-Sep-2025		
PM: F	Paul Marx	EMT:	RoseMary Covid	ngton	PC:	0	FI:	Perschler
PRO JECT DESCRIE	PTION							

This is an 18-mile Hi-Bus corridor project, running from the Sac International Airport to Rio Linda, to Watt/Elkhorn to the Greenback/Auburn light rail station.

PROJECT JUSTIFICATION

While the DNA line will provide service from Downtown and South Sacramento to the Airport, the rapidly growing area of North Sacramento will need a rapid means of access to the Airport without having to travel into town first. This corridor provides that capability, while also serving Rio Linda and connecting to the Watt Avenue Hi-Bus corridor.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$ 47,700,000	\$ -	\$ -	\$ -	\$ -	\$ - \$	 -	\$	47,700,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal State Local TBD	\$ - - - 47,700,000	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - \$ - -	- - -	\$	- - - 47,700,000
	\$ 47,700,000	\$ -	\$ -	\$ -	\$ -	\$ - \$	-	\$	47,700,000

evard Hi-Bu	s Corridor				PROJECT ID	B122
n			TIER	IV Future (Po	ost FY 2014)	
		COMPLET	ION DATE	15-Sep-2021		
EMT:	RoseMary Covir	ngton	PC:	0	FI:	Perschler
	EMT:	EMT: RoseMary Covin	COMPLET EMT: RoseMary Covington	COMPLETION DATE EMT: RoseMary Covington PC:	DIN TIER IV Future (Po	TIER IV Future (Post FY 2014)

PROJECT JUSTIFICATION

The Carmichael area has grown significantly and become a major originator for trips into East Sacramento and Downtown. This corridor will provide high-speed, high quality service to this growing area.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.

<u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$ 34,450,000	\$ -	\$ -	\$ -	\$ -	\$ - \$	\$ -	\$	34,450,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal State Local TBD	\$ - - - 34,450,000	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - \$ - -	\$ - - -	\$	- - - 34,450,000
.55	\$ 34,450,000	-	\$ -	\$ -	\$ -	\$ - \$	\$ -	\$	34,450,000

PROJECT NAME	Freeport Boulev	ard Hi-Bu	s Corridor				PROJECT ID	B123
PROJECT CLASS	System Expansio	n			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2016			COMPLET	TON DATE	15-Sep-2017		
PM: P	aul Marx	EMT:	RoseMary Covi	ngton	PC:	0	FI:	Perschler
PROJECT DESCRIP	TION							

This is an 8-mile Hi-Bus corridor project, running from Meadowview Rd to Sacramento Executive Airport, City College to Downtown.

PROJECT JUSTIFICATION

The corridor is currently served by multiple routes, several of which exceed 1,000 trips per day. This project provides the capacity to improve service and increase connectivity to major activity centers.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.

<u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$ 23,861,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	23,861,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal State Local TBD	\$ - - - 23,861,000	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - - 23,861,000
	\$ 23,861,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	23,861,000

PROJECT NAME		Gree						- 1						ID	B124
PROJECT CLASS	S		n Expansi	on					TIER			(Pos	t FY 2014	l)	
START DATE		1-Jul-2)18				(COMPLET	ION DATE	1	5-Sep-2019				
PM: PROJECT DESCI	Paul Mar	х		EMT:	Ros	eMary Covi	ington		PC:	0			FI:		Perschler
⊺his is an 8-m Parkway.	ille fil-dus	Corrido	project, rt	unining non	Tule Sun	тье імагкец	nace to F	IISIONC F	oisoiti ligi	it Tall S	tation, to iv	есу	поѕрна	-ruisc	oni, to Oak
PROJECT JUSTII Since the ince Marketplace) w	eption of liq					s grown for	transit so	ervice to	the north	ı. This	corridor wi	l link	a major	desti	ination (Sur
he project is r	not started.	A corrid	lor analysis	is needed	to determ	ine the actua	al improve	ements a	nd infrastr	ucture r	equired, as	well	as its pla	ceme	ent within the
STATUS The project is r corridor. SSUES There are no is			or analysis	is needed	to determ	ine the actua	al improve	ements a	nd infrastr	ucture r	equired, as	well	as its pla	ceme	ent within the
The project is r corridor.	ssues at thi	s time.	or analysis		to determ				nd infrastr						ent within the
The project is recorded.	ssues at thi	s time.			LTD			FY 2011	FY	2012	FY 20	113	FY 2	2014	
The project is recorded. SSUES There are no is	ssues at thi	s time.	TOTAL 23,861,000	\$	LTD - \$	FY 2010 -	\$	FY 2011 -	FY \$	2012	FY 20	113	FY 2	2014	FY2015 - FY. \$ 23,861
The project is rorridor. SSUES There are no is	ssues at thi	s time.	TOTAL 23,861,000	\$	LTD - \$	FY 2010 -	\$	FY 2011 -	FY \$	2012	FY 20	113 \$	FY2	2014	FY2015 - FY. \$ 23,861. FY2015 - FY
The project is recorded.	ssues at thi	s time.	TOTAL 23,861,000	\$	LTD - \$	FY 2010 -	\$	FY 2011 -	FY \$	2012	FY 20	113 \$	FY2	2014	FY2015 - FY. \$ 23,861
The project is recorded. SSUES There are no is	SSUES at thi	s time.	TOTAL 23,861,000	\$	LTD - \$	FY 2010 -	\$	FY 2011 -	FY \$	2012	FY 20	113 \$	FY2	2014	FY2015 - FY. \$ 23,861. FY2015 - FY

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23,861,000

- \$

23,861,000 \$

															ROJECT II		
PROJECT CLASS	,	System Ex	cpansic	n							TIER	IV	Future (F	Post F	Y 2014)		
START DATE		1-Jul-2016							COMPLET	TION D	ATE	15-Se	p-2017				
PM:	Paul Marx			EM	T:	RoseMa	ary Covi	ngton			PC:	0			FI:	F	Perschler
ROJECT DESCE This is an 11-m ne Roseville lig ROJECT JUSTIE The medical far nat service.	nile Hi-Bus ght rail stati FICATION	on.															
The project is n	not started. A	4 corridor a	nalysis	is neede	d to de	termine ·	the actua	al impro	vements a	and inf	rastructur	e requ	iired, as v	vell as	s its place	emer	nt within the
The project is n corridor.			nalysis	is neede	d to de	termine	the actua	al impro	vements a	and inf	rastructur	e requ	iired, as v	vell as	s its place	emer	nt within the
STATUS The project is no corridor. SSUES There are no is	sues at this	s time.					the actual		FY 2011		FY 2012			3	FY 20	114	FY2015 - FY \$ 29,150
The project is no corridor. SSUES There are no is	sues at this	s time.	TOTAL		LTD		FY 2010		FY 2011		FY 2012		FY 2013	3	FY 20	114	FY2015 - FY
The project is no corridor. SSUES There are no is	sues at this	\$ time.	TOTAL 50,000	\$	LTD	\$	FY 2010	\$	FY 2011	\$	FY 2012	\$	FY 2013	\$ \$	FY 20	114	FY2015 - FY
The project is norridor. SSUES There are no is	sues at this	\$ time.	TOTAL 50,000		LTD -	\$	FY 2010		FY 2011		FY 2012		FY 2013	\$	FY 20	114 - 5	FY2015 - FY \$ 29,150
The project is norridor. SSUES There are no is	sues at this	\$ time.	TOTAL 50,000	\$	LTD -	\$	FY 2010 -	\$	FY 2011	\$	FY 2012 -	\$	FY 2013	\$ \$	FY 20	114 - 5	FY2015 - FY \$ 29,150 FY2015 - FY

- \$

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29,150,000

\$

29,150,000 \$

- \$

PROJECT NAME	Howe Avenue I	li-Bus Corri	idor				PROJECT ID	B126
PROJECT CLASS	System Expansion	n			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2016			COMPLET	TON DATE	15-Sep-2017		
PM: Paul M	arx	EMT:	RoseMary Covir	ngton	PC:	0	FI:	Perschler
PROJECT DESCRIPTION								

This is a 6 1/2-mile Hi-Bus corridor project, running from the 65th St light rail station, to CSUS, to Marconi light rail station, to Grant High School.

PROJECT JUSTIFICATION

This corridor is currently served indirectly with multiple bus routes. The proposed project would provide a single trunk service, fed by multiple routes and providing a one-seat ride for a growing population of riders.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.

<u>ISSUES</u>

		•		•	 •		•		•
EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$ 18,550,000	\$ -	\$ -	\$ -	\$ -	\$ - :	\$ -	\$	18,550,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal State Local TBD	\$ - - - 18,550,000	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - (- -	\$ - - -	\$	- - - 18,550,000
	\$ 18,550,000	\$ -	\$ -	\$ -	\$ -	\$ - (\$ -	\$	18,550,000

TIER	•	ost FY 2014)	
ETION DATE			
ETION DATE	15-Sep-2021		
PC:	0	FI:	Perschler
	PC:	PC: 0	· · · · · · · · · · · · · · · · · · ·

PROJECT JUSTIFICATION

This is a projected growth corridor in the County General Plan. Making the corridor connection from Sunrise to East Sacramento would encourage infill development between the major developments that are already planned along this major thoroughfare.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.

<u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	2015 - FY2040
	\$ 39,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	39,750,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal State Local	\$ - - -	\$ - - -	\$ 	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	
TBD	 39,750,000	-	=	-	-	-	-		39,750,000

PROJECT NAME	Madison Hi-Bus	Corridor					PROJECT ID	B128
PROJECT CLASS	System Expansio	n			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2018			COMPLET	ION DATE	15-Sep-2019		
PM: F	Paul Marx	EMT:	RoseMary Covid	ngton	PC:	0	FI:	Perschler
PROJECT DESCRIP	PTION							

This is a 6-mile Hi-Bus corridor project, running from American River College to San Juan/Greenback to the Sunrise Marketplace.

PROJECT JUSTIFICATION

The Sunrise Marketplace and the American River College are two major trip generators along this corridor. The College is designing a major transfer facility in anticipation of significant added bus service as well as the projected future light rail station.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.

<u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$ 15,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	15,900,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal State Local TBD	\$ - - - 15,900,000	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - - 15,900,000
	\$ 15,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	15,900,000

		Marconi Ave	nue HI-Bus (Corridor					PROJE	CLID	B129
PROJECT CLAS	S	System Expan	sion				TIER	IV Future	(Post FY 20	014)	
START DATE		1-Jul-2014			CC	OMPLETION D	ATE	31-Oct-2015			
PM:	Paul Marx	(EMT:	RoseMary	Covington		PC:	Bishop	F	l:	Perschler
This is an 11-r village.	mile corridor	from American	River College	to the Power Inn	light rail station	n. It will serv	re CSUS, I	Kaiser Found	ation Hospit	tal, and	Town & Coun
	orridor will s			eing planned by n signal priority a							ion to serve tl
	307 and 530	99 Bus and Bus	Facilities, CMA	AQ, and State TC	CRP.						
		99 Bus and Bus	Facilities, CMA	AQ, and State TC	CRP.						
SSUES None at this tir	me.		Facilities, CMA		CRP.	Y 2011	FY 2012	FY 20	13 F	FY 2014	FY2015 - FY2
FTA Section 5:	me.	ТОТА	L L	TD FY 2	010 F						
SSUES None at this tir	me.		L L		010 F						
SSUES None at this tir	me. PLAN	ТОТА	L L-	TD FY 2	010 F				\$		\$ 23,861,0
SSUES None at this tir	me. PLAN	TOTA \$ 23,861,00	L L ⁻ 20 \$	TD FY 2	010 F	- \$	-	\$ FY 20	\$	-	
SSUES None at this tir	me. PLAN	TOTA \$ 23,861,00	L L ⁻ 20 \$	TD FY 2 - \$	1010 F - \$	- \$ Y 2011	FY 2012	\$ FY 20	\$ 13 F	- - - Y 2014	\$ 23,861,0 FY2015 - FY2

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23,861,000

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\$

ART DATE 1-Jul-2016 COMPLETION DATE 15-Sep-2017 PM: Paul Marx EMT: RoseMary Covington PC: 0 FI: Perschler OJECT DESCRIPTION is is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown.	STATUS Type: Paul Marx EMT: RoseMary Covington PC: 0 FI: Perschler PROJECT DESCRIPTION This is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. PROJECT JUSTIFICATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento.	START DATE 1-Jul-2016 PM: Paul Marx EMT: RoseMary Covington PC: 0 FI: Perschler PROJECT DESCRIPTION This is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. PROJECT JUSTIFICATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento.	TATUS The paul Marx EMT: RoseMary Covington PC: 0 FI: Perschier PROJECT DESCRIPTION This is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. TATUS The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the	TATIUS This is an 8 1/2-mile 1-Jul-2016 TOWN EVALUATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento.	PM: Paul Marx EMT: RoseMary Covington PC: 0 FI: Perschler BOJECT DESCRIPTION This is an 8 1/2-mile HI-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. ROJECT JUSTIFICATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. STATUS The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the orridor.	Pit Paul Mark EMT: RoseMary Covington Pit: 15-Sep-2017 Pit: Paul Mark EMT: RoseMary Covington Pit: 0 Fit: Perschier COMPLETION DATE SOJECT DESCRIPTION Its is an 8 1/2-mile HI-Bus corridor project, running from East Town Center light rall station to Nationas Education Center, to Northgate Blvd. to Downtown. SOJECT JUSTIFICATION Its is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. SOJECT JUSTIFICATION Its is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. SOJECT JUSTIFICATION Its is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. SOJECT JUSTIFICATION Its is a major North/South corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the pridor. SOJECT JUSTIFICATION EAST JUSTIFICATION SOJECT JUSTIFICATION FOR THE PROVIDE THE SEP SEPTING SOJECT JUSTIFICATION FOR THE PROVIDE THE SEPTING FOR THE PROVID	PROJECT CLASS		thgate Hi-B					1			PROJECT ID	B130
PM: Paul Marx EMT: RoseMary Covington PC: 0 FI: Perschler OJECT DESCRIPTION is is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown.	PM: Paul Marx EMT: RoseMary Covington PC: 0 FI: Perschler PROJECT DESCRIPTION This is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. PROJECT JUSTIFICATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento.	PM: Paul Marx EMT: RoseMary Covington PC: 0 FI: Perschler PROJECT DESCRIPTION This is an 8 1/2-mille Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. PROJECT JUSTIFICATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. STATUS The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the	PM: Paul Marx EMT: RoseMary Covington PC: 0 FI: Perschler PROJECT DESCRIPTION This is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. PROJECT JUSTIFICATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. STATUS The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the	PM: Paul Marx EMT: RoseMary Covington PC: 0 Ft: Perschler PROJECT PROJ	PM: Paul Marx ROJECT DESCRIPTION This is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. PROJECT_JUSTIFICATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. PROJECT_JUSTIFICATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. PROJECT_JUSTIFICATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento.	PILE PAUM Mark EMIT: RoseMary Covington PC: 0 FI: Perschler 2016 FI: Perschler 2017 FI: Perschler 2017 FI: Perschler 2016 FI: Perschler 2017 FI: Perschler 2017 FI: Perschler 2017 FI: Perschler 2018				on				TIER	IV	Future (Po	ost FY 2014)	
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is is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown.	This is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. PROJECT JUSTIFICATION This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento.	This is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. **ROJECT_JUSTIFICATION** This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. **STATUS** The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the	This is an 8 1/2-mile Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. **ROJECT_JUSTIFICATION** This is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. **STATUS** The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the	STATUS The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.	This is an 8 1/2-mille Hi-Bus corridor project, running from East Town Center light rail station to Natomas Education Center, to Northgate Blvd. to Downtown. ROJECT_JUSTIFICATION	NO. INC. T. JUSTIPICATION It is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. No. Inc. T. JUSTIPICATION It is a major North/South corridor in North Sacramento, including Northgate Boulevard, an entry point to Downtown Sacramento. No. Inc. T. Justipication It is a major North/South corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the articler. SULES here are no issues at this time. SPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015-FY 2016 FY 2011 FY 2017 F				EMT:	RoseMar	y Covingto	n	PC:	0		FI:	Perschler
		he project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the	he project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the	he project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the orridor.	the project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the orridor.	TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2018 S 23,861,000 \$ - \$ - \$ - \$ - \$ 23,861,000 S LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2010 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2010 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2010 FY 2014 FY 2015 FY 2010 FY 2010 FY 2010 FY 2010 FY 2010 FY 2010 FY 2012 FY 2013 FY 2014 FY 2015 FY 2010 FY 2010 FY 2010 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2010 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2			idor in North	Sacramento,	including No	rthgate Boul	evard, an en	try point to [Downtowr	n Sacrame	nto.	
<u>sues</u>			here are no issues at this time.			\$ 23,861,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 23,861,000 \$ DINDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY2015		s at this time.										
<u>sues</u>			here are no issues at this time.			\$ 23,861,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 23,861,000 \$ DINDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY2015		s at this time.										
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SUES TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY2015 FY2	There are no issues at this time. XPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY201	There are no issues at this time. XPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY201	XPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY20			Federal \$ - \$ - \$ - \$ - \$ - \$	here are no issue		TOTAL									
SUES ere are no issues at this time. PENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY2016 \$ 23,861,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 23,861,000	There are no issues at this time. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY201 \$ 23,861,000 \$ - \$ - \$ - \$ - \$ - \$ 23,861,000	There are no issues at this time. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY201 \$ 23,861,000 \$ - \$ - \$ - \$ - \$ - \$ 23,861,000	EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2013 FY 2014 FY2015 - FY2015 FY 2013 FY 2014 FY2015 - FY2015 FY 2014 FY2015 FY 2015 FY 2	\$ 23,861,000 \$ - \$ - \$ - \$ - \$ - \$ 23,861,00	\$ 23,861,000 \$ - \$ - \$ - \$ - \$ - \$ 23,861,00	State	There are no issue		TOTAL 23,861,000	\$ -	\$	- \$	-	\$	- \$	-	\$ -	\$ 23,861,0

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23,861,000

23,861,000

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Local TBD

\$

23,861,000

23,861,000 \$

PROJECT NAME	Riverside Hi-	Bus Corridor						PROJECT	ID B13
PROJECT CLASS	System Expans	sion			TIER	IV	Future (P	ost FY 2014))
START DATE	1-Jul-2020			COMPLETI	ON DATE	15-S	ep-2021		
PM: Pa	ul Marx	EMT:	RoseMary Covi	ngton	PC:	0		FI:	Perschle
This is a 7 1/2-mile	Hi-Bus corridor project,	running from K	ennedy High Schoo	l to Land Park to D	owntown.				
PROJECT JUSTIFICA The corridor is proj	TION ected to have steadily g	rowing ridership	o over the next 20 ye	ears, linking the Po	cket/ Greenh	naven a	rea to dow	ntown.	
<u>STATUS</u> The project is not s corridor.	tarted. A corridor analys	is is needed to	determine the actua	ıl improvements ar	nd infrastruct	ure req	uired, as w	rell as its plac	ement within

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 FY2015 - FY2
	\$ 23,861,000 \$	- \$	- \$	- \$	- \$	- \$	- \$ 23,861,
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 FY2015 - FY2
Federal	\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$
State	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-
TBD	23,861,000			_			- 23,861,

PROJECT NAME	South Watt Hi-	Bus Corrido	r				PROJECT ID	B132
PROJECT CLASS	System Expansion	on			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2024			COMPLET	ION DATE	15-Sep-2025		
PM: Paul M	larx	EMT:	RoseMary Covir	ngton	PC:	0	FI:	Perschler
PROJECT DESCRIPTION This is a 13.5 mile Hi B			Floring Doc 14	C				

This is a 13.5-mile Hi-Bus corridor, running from the Elk Grove - Florin Road (South Watt Ave.) and Bond Road, to Elk Grove, and terminating at the Cosumnes River College intermodal transfer facility.

PROJECT JUSTIFICATION

The project provides a high-speed connection through South Sacramento in a corridor where growth has been projected in the SACOG Blueprint, to the East 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.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement within the corridor.

<u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$ 35,775,000	\$ -	\$ -	\$ -	\$ -	\$ - \$	\$ -	\$	35,775,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal State Local TBD	\$ - - - 35,775,000	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - \$ - -	\$ - - -	\$	- - - 35,775,000
	\$ 35,775,000	\$ -	\$ -	\$ -	\$ -	\$ - \$	\$ -	\$	35,775,000

PROJECT NAME	Hi Bus on Stoc	Hi Bus on Stockton Boulevard (Phase 2)							
PROJECT CLASS	System Expansion	on			TIER	III Opportuni	ty Based		
START DATE	1-Jul-2011			COMPLET	TON DATE	30-Jun-2012			
PM: Paul	Marx	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Perschler	
PROJECT DESCRIPTION									

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

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

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

<u>STATUS</u>

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

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL		LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 85,000,000	\$		\$ -	\$	\$	\$ 85,000,000	\$ -	\$	-
FUNDING DI ANI		_	LTD	FV 2010	EV 2011	EV 2012		EV 2014	FV201F	EV/2040
FUNDING PLAN Federal	\$ TOTAL -	\$	LTD -	\$ FY 2010 -	\$ FY 2011 -	\$ FY 2012 -	\$ FY 2013 -	\$ FY 2014 -	FY2015 \$	- FY2040 -
State Local	-		-	-	-	-	-	-		-
TBD	 85,000,000		-	-	-	-	85,000,000			-
	\$ 85,000,000	\$	_	\$ -	\$ _	\$ _	\$ 85,000,000	\$ _	\$	_

PROJECT NAME Hi Bus on W	att Avenue					PROJECT ID	BP06
PROJECT CLASS System Expar	sion			TIER	III Opportuni	ty Based	
START DATE 1-Jul-2010			COMPLET	TON DATE	30-Jun-2013		
PM: Paul Marx	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Perschler

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 JI	JSTIFICATIO	N
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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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 322,500,000	\$ -	\$ -	\$ -	\$ 45,000,000	\$ 138,750,000	\$ 138,750,000	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State Local TBD	\$ - - - 322,500,000	\$ - - -	\$ - - -	\$ - - -	\$ - - - 45,000,000	\$ - - - 138,750,000	\$ - - - 138,750,000	\$	- - -
	\$ 322,500,000	\$ -	\$ -	\$ -	\$ 45,000,000	\$ 138,750,000	\$ 138,750,000	\$	-

PROJECT NAME	Hi Bus on Sunr	ise Bouleva	ard				PROJECT ID	BP07
PROJECT CLASS	System Expansion	on			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2013			COMPLET	TON DATE	30-Jun-2014		
PM: Paul	Marx	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Perschler

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

PROJECT JI	JSTIFICATIO	N
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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.					

STATUS

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

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY20	15 - FY2040
	\$ 195,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	95,000,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY20	15 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	195,000,000	-	-	-	-	-	-	1	95,000,000
	\$ 195,000,000	\$ _	\$ _	\$ _	\$ _	\$ _	\$ -	\$ 1	95,000,000

ROJECT NAME	Hi B	us on Flori	n Road								PR	OJECT ID	BP09
ROJECT CLASS	Syste	em Expansio	on					TIER	IV	Future (F	ost F	Y 2014)	
TART DATE						CO	MPLETION	DATE					
PM: Paul ROJECT DESCRIPTION	Marx		EMT:	Ro	seMary Covi	ington		PC:	Bis	hop		FI:	Perschler
his project is to deve	еюр а ні ві	is corridor or	1 FIOTIN KOAG	i. Pnas	e i from Frar	ikiin Boulev	ard to 65ti	1 St. 65th S	ы. 10 I	Bradsnaw	коаа.		
ROJECT JUSTIFICATIC his project will expar		ervice by pro	viding enhar	nced se	ervice, reduce	e traffic cong	estion, an	nd improve a	nir qu	ality.			
<u>TATUS</u> his is a future projec	t that is de	pendent upoi	n funding be	ing ider	ntified. It is no	ot active at th	nis time. It	t is included	in R	Γ long rang	je plan	s, but not	the MTP.
his is a future projec						ot active at th	nis time. II	is included	in R	「long rang	ye plan	s, but not	the MTP.
his is a future project SSUES he project scope, co		, and schedu	ule need to b	e firme	d up.								
his is a future projec			ule need to b	e firme			2011 - \$	FY 2012		FY 2013		FY 2014	FY2015 - FY2 \$ 150,000,0
his is a future project SUES he project scope, co	st estimate	, and schedu TOTAL	ule need to b	e firme	ed up.	FY \$	2011	FY 2012	\$	FY 2013	\$		FY2015 - FY2
SUES he project scope, co	st estimate	total 150,000,000	ule need to b	e firme	ed up. FY 2010 -	FY \$	2011	FY 2012	\$	FY 2013	\$	FY 2014 -	FY2015 - FY2 \$ 150,000,0
SUES he project scope, co XPENDITURE PLAN Feder. State	st estimate	total 150,000,000	ule need to b	e firme	ed up. FY 2010 -	FY \$	2011 - \$	FY 2012	\$	FY 2013	\$	FY 2014 -	FY2015 - FY2 \$ 150,000,0 FY2015 - FY2
SUES ne project scope, co	st estimate	total 150,000,000	ule need to b	e firme	ed up. FY 2010 -	FY \$	2011 - \$	FY 2012	\$	FY 2013	\$	FY 2014 -	FY2015 - FY2 \$ 150,000,0 FY2015 - FY2

PROJECT NAME	Amtrak/Folsom	Light Rail I	Extension				PROJECT ID	F
PROJECT CLASS	System Expansi	on			TIER	I Funded thre	ough FY 2014	
START DATE	1-Jan-2000			COMPLET	ION DATE	31-Dec-2009		
PM: Diane	Nakano	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

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 with project close out work in process.

Work is proceeding to close out all real estate issues and completing track to earth resistance testing.

Real Estate issues are dependent upon action by the State Department of Toxic Substance Control.

The track to earth testing issue is expected to be complete by December 2009.

The Total Planned Expenditures for this project have increased \$1,242,785 from the FY 2009 CIP.

<u>ISSUES</u>

- * County and City of Sacramento outstanding reimbursements negotiations are continuing
- * Internment site for Native American remains- continuing to search for an acceptable site; RT continues to pay storage fees until resolved
- * Beck's, Aerojet and City of Folsom real estate settlements and tranfers pending acceptance; final disposition from DTSC required
- * Limited Stop Service was removed from the scope of this project to allow close-out, it was added to the RT program as a stand alone project (R280)

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY20	15 - FY2040
	\$ 268,542,785	267,689,839	\$ 852,946	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY20	15 - FY2040
Federal State Local TBD	\$ 179,515,954 5 51,442,717 37,308,931 275,183	5 179,515,954 51,442,717 37,147,857	\$ - - 161,074 275,183	- - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 268,542,785	268,106,528	\$ 436,257	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT CLASS		ng restore	tion Progra	am								PRO	JECT ID	F	F005
ROJECT CEASS		ities Progra	m						TIER	IV F	uture (P	ost FY	2014)		
START DATE	1-Jul-2	2013					COMPLET	TION D	ATE	30-Jun	-2040				
	n Cain		EMT:	Mike I	Mattos				PC:	Bisho	р		FI:	Ober	dick
ROJECT DESCRIPTION This project is to rep		s napdad in t	he RT custon	n											
riis project is to rep	ali paviriy a.	3 Heeded III	ile ivi sysicii	1.											
ROJECT JUSTIFICAT	<u>ION</u>														
aving that is deteri	orated needs					of good r	epair.								
his will also reduce						-									
		-	-												
<u>TATUS</u>															
his project is not fu	nded at this	time.													
01150															
one at this time.		TOTAL	LTI)	FY 2010		FY 2011		FY 2012	_	FY 2013		FY 2014	FY20	15 - FY2
one at this time.		TOTAL					FY 2011		FY 2012						
one at this time.	\$	TOTAL 3,000,000			FY 2010		FY 2011	\$	FY 2012		FY 2013	\$	FY 2014		
one at this time.	\$			\$			-	\$				\$		\$	3,000,0
ONE At this time. XPENDITURE PLAN JNDING PLAN		3,000,000	\$ -	\$	-	\$			-	\$				\$ FY20	15 - FY20 3,000,0 15 - FY20
one at this time. XPENDITURE PLAN JNDING PLAN Fede State	eral \$	3,000,000 TOTAL	\$ -	\$	FY 2010		- FY 2011	\$	FY 2012		- FY 2013	\$		\$	3,000,0 15 - FY20
XPENDITURE PLAN UNDING PLAN Fede State Loca	eral \$	3,000,000 TOTAL - -	\$ -	\$	FY 2010	\$	- FY 2011		FY 2012	\$	- FY 2013			\$ FY20	3,000,0 15 - FY20 - -
State	eral \$	3,000,000 TOTAL -	\$ -	\$	FY 2010	\$	- FY 2011		FY 2012	\$	- FY 2013			\$ FY20	3,000,0 15 - FY20 -

PROJECT NAME	Parking Lot Pile	ot Program	l				PROJECT ID	F010
PROJECT CLASS	Facilities Progra	m			TIER	0 Funded		
START DATE	1-Oct-2009			COMPLET	ION DATE	1-Jan-2010		
PM: Lyr	nn Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
PRO JECT DESCRIPTION	ON							

This capital project is for the purchase and, where necessary, installation of the equipment related to the collection of daily fees at parking lots. The pilot program will first include collection of fees at the Watt/I-80, Watt West, and Roseville Road Light Rail Stations (Park and Ride Lots).

PROJECT	JUSTIFICATION
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STATUS

The cost per light rail station for equipment is estimated to be approximately \$4,500, with collection being accomplished by existing personnel who currently service the Fare Vending Machines (FVM). Enforcement of the parking regulations will be accomplished with the existing staff (primarily security guards). It is contemplated that parking passes will be sold on site; packaged with passes; and using other technologies including a hybrid smart card. RFID cards/stickers and printed parking passes. The extimated cost for a pilot implementation as proposed is \$45,000, excluding staff costs. Adding stations to the pilot will incrementally increase the implementation cost by \$10,000 per station with additional staff costs being absorbed into existing operating costs.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 45,000 \$	- \$	45,000 \$	-	\$ - \$	- \$	-	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal State Local TBD	\$ - \$ - 45,000 -	- \$ - -	- \$ - 45,000 -	- - -	\$ - \$ - -	- \$ - -	- - -	\$ - - - -
	\$ 45,000 \$	- \$	45,000 \$	-	\$ - \$	- \$	-	\$ -

PROJECT NAME	Envi	ronmental S	Support Sei	vices						PROJE	ECT ID	G005
PROJECT CLASS	Plann	ing/Studies	-				1	TER I I	Want to Fu	ınd throu	ugh FY 2	2014
START DATE	1-Jul-2	010				COMPLE	TION DA	TE				
PM: Paul ROJECT DESCRIPTION			EMT:	RoseMary	Covington			PC: E	Bishop	F	l:	Perschler
ROJECT JUSTIFICATIC his project enables I		access to tem	porary engin	eering/enviro	nmental cor	nsultants to	suppor	t RT's Cap	ital Program.			
<u>TATUS</u>												
his is a future projec	i iliai 13 ueș	endent apon	turiumg berny	gueruneu. u	is not active	e at uns un	ic.					
SSUES None at this time.												
		TOTAL	LTD	FY	2010	FY 2011		FY 2012	FY 2013	F	FY 2014	
one at this time.	\$	TOTAL 3,100,000 \$			2010 - \$	FY 2011	\$	FY 2012 100,000			FY 2014 100,000	
one at this time.	\$	3,100,000	-	\$	- \$	-	\$	100,000	\$ 100,000	\$	100,000	\$ 2,800,0
one at this time. XPENDITURE PLAN JNDING PLAN		3,100,000 S	LTD	\$	- \$		\$	100,000 \$	FY 2013	\$ F	100,000 FY 2014	\$ 2,800,0 FY2015 - FY2
XPENDITURE PLAN UNDING PLAN Feder. State		3,100,000 S	LTD	\$ FY:	- \$	FY 2011		100,000 \$	FY 2013	\$	100,000 FY 2014	FY2015 - FY2 \$ 2,800,0 FY2015 - FY2 \$
CYPENDITURE PLAN WHENDITURE PLAN Feder. State Local		3,100,000 \$ TOTAL - \$	LTD	\$ FY:	- \$	FY 2011		100,000 \$ FY 2012 - \$	FY 2013	\$ \$	100,000 FY 2014 - -	\$ 2,800,0 FY2015 - FY2
ONE at this time. KPENDITURE PLAN JNDING PLAN Feder. State		3,100,000 \$ TOTAL - \$	LTD	\$ FY:	- \$	FY 2011 - - - -		100,000 \$ FY 2012 - \$	FY 2013 F - 100,000	\$ \$	100,000 FY 2014 -	\$ 2,800,0 FY2015 - FY2 \$ 2,800,0

PROJECT NAME FIBER Infra	OJECT NAME FIBER Infrastructure Management Application											
PROJECT CLASS Transit Techn	ologies Program		TIER	IV Future (Po	st FY 2014)							
START DATE 1-Jul-2013		COMPLET	ION DATE	31-Dec-2015								
PM: Roger Thorn	EMT: Mike Mattos		PC:	Bishop	FI:	Perschler						

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 the management of the infrastructure by RT and the partners in the 50FIG. System will also be used for configuration management of the resources including cable and switches. The primary users of this application will be IT, Facilities, and Systems Engineering. Ready made applications available in the market do not provide configuration management and usage tracking features.

STATUS

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

ISSUES

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

EXPENDITURE PLA	ıN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY20	15 - FY2040
		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	120,000
FUNDING PLAN		TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY20	15 - FY2040
	ederal tate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Lo	ocal	-	-	-	-	-	-	-		-
TI	BD	 120,000	=	-	=	-	=	-		120,000
		\$ 120,000	\$ -	\$ -	\$ =	\$ -	\$ =	\$ -	\$	120,000

PROJECT CLASS			IK I II CWG	II Upgrade				•			PROJECT II	G015
	<u> </u>	Other P	rograms					TIER	II \	Nant to Fu	ınd through I	FY 2014
START DATE		1-Jul-201	0				COMPLET	TION DATE	30-Ju	ın-2011		
PM:	Roger Th	norn		EMT:	Mike Mattos	<u> </u>		PC:	Bish	пор	FI:	Perschler
oftware that cervices such a	network s. an handle as web trip	the increplanning,	eased load extranet s	l associated ervices, and	with more RT e-mail.	users acc	essing the	Internet and	1 addition	al incomin	g traffic from	server and firew the Internet to
<i></i>	ogy a.			aud System	is. Failure to upq	, au	- 199 -	510000 01 00		, por conta	a	
TATUS This is a future	project tha	ıt is depei	ndent upon	funding beir	ng identified. It is	s not activ	e at this tim	e.				
SSUES None at this tim	ne.											
) FY 20							
Jone at this tim		\$			O FY 20							
Jone at this tim	LAN	\$			\$	- \$,000 \$		\$ -	\$ -
lone at this tim	LAN	\$	10,000	\$ -	\$) FY 20	- \$	-	\$ 10	012	-	\$ -	\$ -
Jone at this tim	LAN Federal State		10,000 TOTAL	\$ -	\$ FY 20	- \$	FY 2011	\$ 10	012	-	\$ -	14 FY2015 - FY20
one at this tim	LAN		10,000 TOTAL	\$ -	\$ FY 20	- \$	FY 2011	\$ 10 FY 2 \$	012	-	\$ -	\$ -

- \$

10,000 \$

- \$

- \$

- \$

10,000 \$

- \$

\$

PROJECT NAME	Integrated Con	tract Admin	System (ICAS) I	Replacement			PROJECT ID G020			
PROJECT CLASS	Other Programs				TIER	IV Future (Po	ost FY 2014)			
START DATE	1-Jul-2014			COMPLET	ION DATE	30-Jun-2015				
PM:	Randy Miller	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler		

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 tools to efficiently notify identified vendors of RT's contracting opportunities. The ICAS database includes reporting functions that provide Project Managers detailed information related to their procurements and

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	015 - FY2040
	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	175,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	015 - FY2040
Federal State Local TBD	\$ - - - 175,000	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - - 175,000
	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	175,000

PROJECT CLASS		130313	An illibi	ementati	on								PRC)JECT ID	G	25
NOSECT CEASE	3	Other P	rograms						TII	ER	II W	ant to Fu	ınd thr	ough FY	2014	
TART DATE		1-Jul-2010)				CC	MPLET	ION DAT	E	30-Jun	-2011				
PM:	Roger Th	orn		EMT:	Mi	ke Mattos	•		P	C:	Bisho	р		FI:	Persch	ler
ROJECT DESCENTION TO SERVICE TO S	SCSI Stora FICATION of an iSO Network util to store d RT is rapi	CSI Storaç lizes a ce ata. It also idly outgro	ge Area N ntralized s o allows fo wing the o	letwork wil shared disk or a distribu current cap	I improv s subsys ted arci	re disk Input stem. This re nitecture that its aging net	duces admi is more res work infrast	nistrati ilient ir ructure	ve burden the face. The de	en and o ce of a n emand to	cost as atural o retair	ssociated disaster n electror	with e by allov nic data	ach serv wing RT and rec	er having to have a ords for e	its o n offs xtend
<u>TATUS</u>																
his project has	s been con	npleted us	ing variou	s funding s	ources.											
SSUES.		npleted us	ing variou	s funding s	ources.											
SSUES None at this tim	ne.	\$	TOTAL 30,000	L	TD	FY 2010				FY 2012 30,000				FY 2014	FY2015 \$	
SSUES Jone at this tim	ne.		TOTAL	L \$	TD		\$		\$						\$	-

30,000 \$

\$

- \$

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30,000 \$

\$

\$

\$

PROJECT NAME	I.T. Training Co	enter					PROJECT ID	G030
PROJECT CLASS	Facilities Progra	m			TIER	II Want to Fu	ınd through F	Y 2014
START DATE	1-Jul-2011			COMPLET	TON DATE	30-Jun-2012		
PM: R	oger Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler
PRO IECT DESCRIP	TION							

Construct an I.T. Training Center. Estimated cost includes non-infrastructure related items, such as:

- Computers/monitors
- Storage/tables/computer tables/chairs
- Projection system
- Meeting room equipment/supplies

PROJECT JI	JSTIFICATION
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The current I.T. Training room in the Hallcraft warehouse is temporary and inadequate to facilitate employee training programs long-term. As business functions are increasingly automated across all departments through varied software implementations, the need for adequate computer training facilities will become paramount. These systems and their required training include but are not limited to: ERP systems software (SAP), transportation systems software (Trapeze), administrative software (Microsoft Office suite) as well as many ancillary applications used throughout the District.

STATUS

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

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 FY2015 -	FY2040
	\$ 75,000 \$	- \$	- \$	- \$	- \$	75,000 \$	- \$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 FY2015 -	FY2040
Federal State	\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Local TBD	- 75,000	-	- -	-	-	- 75,000	-	-
	\$ 75,000 \$	- \$	- \$	- \$	- \$	75,000 \$	- \$	-

TIER I Funded through FY 2014 IAUG 2007 COMPLET DATE IAUG 2007 FY 2014 PM: Mike Matros EMT: Mike Matros PC: Bishop FY 2014 PROJECT DESCRIPTION To provide a capital funding source for 50-Fig Installation, fiber optic maintenance and repair, and a reserve to provide a capital funding in the event Fiber Optic Network operations are impacted. PROJECT JUSTIFICATION Revenue from the 50-Fig Partners will be used to fund installation of 50-Fig Fiber Optic Network, fiber optic maintenance and repair, and a disaster plan. STATUS The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010. SISSUES None at this time.	G035
PROJECT JUSTIFICATION Revenue from the 50-Fig Partners will be used to fund installation of 50-Fig Filber Optic Network, filber optic maintenance and repair, and a reserve to provide a capital funding in the event Filber Optic Network operations are impacted. PROJECT JUSTIFICATION Revenue from the 50-Fig Partners will be used to fund installation of 50-Fig Filber Optic Network, filber optic maintenance and repair, and a disaste plan. STATUS The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our filber network in Novem 2007. As filber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional filber in FY 2009 and FY 2010. SSUES	
To provide a capital funding source for 50-Fig Installation, fiber optic maintenance and repair, and a reserve to provide a capital funding in the event liber Optic Network operations are impacted. **PROJECT_JUSTIFICATION** Revenue from the 50-Fig Partners will be used to fund installation of 50-Fig Fiber Optic Network, fiber optic maintenance and repair, and a disaste plan. **STATUS** The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010. **SSSUES**	
To provide a capital funding source for 50-Fig Installation, fiber optic maintenance and repair, and a reserve to provide a capital funding in the event liber Optic Network operations are impacted. **POJECT_JUSTIFICATION** Revenue from the 50-Fig Partners will be used to fund installation of 50-Fig Fiber Optic Network, fiber optic maintenance and repair, and a disaste olan. **STATUS** The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010. **SSUES**	ieroni
ROJECT JUSTIFICATION REVENUE from the 50-Fig Partners will be used to fund installation of 50-Fig Fiber Optic Network, fiber optic maintenance and repair, and a disaste lan. TATUS The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 007. As fiber is lit, Real Estate is negoliating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
Revenue from the 50-Fig Partners will be used to fund installation of 50-Fig Fiber Optic Network, fiber optic maintenance and repair, and a disaste plan. TATIUS The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010. SSUES	
TATIUS The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
TATIUS The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
STATUS TATUS The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 1007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	er recove
The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 1007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 1007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in Novem 1007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
2007. As fiber is lit, Real Estate is negotiating to sign on additional partners. Plans include constructing additional fiber in FY 2009 and FY 2010.	
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EXPENDITURE PLAN	TOTAL		_TD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	EV20	15 - FY2040
EXI ENDITORE I EXIV	TOTAL	'	-10	1 1 2010	112011	1 1 2012	1 1 2013	1 1 2014	1 120	13-112040
	\$ 477,410	\$ 10	7,089	\$ 100,000	\$ 17,250	\$ 100,000	\$ 25,000	\$ 25,000	\$	103,071
FUNDING PLAN	TOTAL		_TD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY20	15 - FY2040
Federal State	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Local TBD	224,341 253,069	22	4,341 -	-	-	- 99,998	- 25,000	- 25,000		- 103,071
	\$ 477,410	\$ 22	4,341	\$ -	\$ -	\$ 99,998	\$ 25,000	\$ 25,000	\$	103,071

PROJECT CLASS	c					val Sys	item.							1	OJECT ID	G040
	3	Other Pr									TIER	II Wa	ant to Fu	ınd th	rough FY	2014
START DATE		1-Jul-2012	!					(OMPLET	ION DA	ATE	31-Dec-	-2012			
PM:	Lynn Cai	n		EM	T:	Mike N	lattos				PC:	Bisho	р		FI:	Oberdick
PROJECT DESCR mplement a do PROJECT JUSTIF RT is required he data.	ocument ar														time cons	suming to acce
TATUS nis project is r	not funded	at this time	e. This p	lan would	l imple	ment the	e recomm	nendations	from a s	study c	completed	l by NE	KO Indus	stries i	n FY 2006	ó which
ecommended	a Digital D				manua	l system	works w	rell.								
SSUES There has beer	a Digital D			ause the I	manua LTD		works w		FY 2011	\$	FY 2012	\$	FY 2013		FY 2014 224,000	FY2015 - FY2
SSUES There has beer	a Digital D	desire to d	TOTAL	ause the I	LTD .		FY 2010 -	\$		\$	-	\$		\$	224,000	\$
SSUES There has beer	a Digital D	desire to d	do it beca	ause the I	LTD		FY 2010	\$		\$		\$		\$	224,000	\$ -

224,000

224,000 \$

Local TBD

\$

224,000

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PROJECT NAME	LR Station Vid	eo Surveilla	nce & Recording	System			PROJECT ID	G045
PROJECT CLASS	Transit Technolo	ogies Progran	n		TIER	0 Funded		
START DATE	1-Jul-2008			COMPLET	ION DATE	31-Dec-2015		
PM: Ro	ger Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
DDO IECT DESCRIPTION	ON							

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/I80 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.

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

STATUS

This project is underway. Fiber optics cabing work and later installations have begun. This prject is schedule to be completed by March 2011

ISSUES

EXPENDITURE PLAN		TOTAL		LTD		FY 2010		FY 2011	FY 2012		FY 2013		FY 2014	FY201	5 - FY2040
	\$	1,558,699	\$	239,910	\$	761,112	\$	-	\$ -	\$	-	\$	-	\$	557,677
FUNDING PLAN		TOTAL		LTD		FY 2010		FY 2011	FY 2012		FY 2013		FY 2014	FY201	5 - FY204
Federal	\$	-	\$	-	\$	-	\$	-	\$ -	\$		\$		\$	-
State		1,402,932		1,402,932		-		-	-		-		-		-
Local		25,668		25,668		-		-	-		-		-		-
TBD		130,099				-		-	-		-		-		130,09
	¢	1,558,699	4	1,428,600	¢	_	¢	_	\$ _	¢	_	¢	_	¢	130,09

PROJECT NAME	Wi-Fi Light Rai	l System					PROJECT ID	G050
PROJECT CLASS	Transit Technolo	gies Progran	ı		TIER	II Want to Fu	nd through F	/ 2014
START DATE	1-Jul-2012			COMPLET	ION DATE	30-Jun-2013		
PM:	Roger Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler

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.

ISSUES

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

EXPENDITURE PLAN	TOTAL		LTD		FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
	\$ 1,375,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$	1,375,000	\$	-
FUNDING PLAN	TOTAL		LTD		FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
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	nter			PROJECT ID	G065
PROJECT CLASS	Equipment Progr	ram			TIER	II Want to Fu	nd through F	Y 2014
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2012		
PM: Lynn Ca	in	EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 98,000	\$ -	\$ -	\$ -	\$ 49,000	\$ 49,000	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State Local TBD	\$ - - - 98,000	\$ - - -	\$ - - -	\$ - - -	\$ - - - 49,000	\$ - 9 - - 49,000	\$ - - -	\$	- - -
	\$ 98,000	\$ -	\$ -	\$ -	\$ 49,000	\$ 49,000	\$ -	\$	-

PROJECT NAME SA	AP Upgrade from 4.6c to E	RP 2005				PROJECT ID	G075
PROJECT CLASS Oth	her Programs			TIER	II Want to Fu	nd through FY	2014
START DATE 1-Ju	ul-2010		COMPLET	ION DATE	30-Jun-2012		
PM: Roger Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler

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 JI	JSTIFICATIO	N
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Needed to improve SAP functionality.

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY201	5 - FY2040
	\$ 1,353,784	\$ -	\$ -	\$ -	\$ 353,784 \$	500,000	\$ -	\$	500,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY201	5 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ - \$	-	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	 1,353,784	-	-	-	353,784	500,000			500,000

ROJECT NAME	SAF V	VED FOILA	I & NetWe	aver Pla	atform							PRO.	JECT ID	G	080
ROJECT CLASS	Other	Programs						TII	ER	II Want t	o Fu	nd thro	ough FY	2014	
TART DATE	1-Jul-20	11				CC	OMPLETI	ION DAT	E	30-Jun-2012					
	r Thorn		EMT:	Mike	Mattos			P	C:	Bishop			FI:	Persc	hler
ROJECT DESCRIPTION nplement a SAP Wel		NIo+\N/ooss==	r Dlatfarm												
.p.oo a o	o i ortai aria														
ROJECT JUSTIFICATIO										_	_				· <u>-</u>
SAP NetWeaver pla															
alled SAP knowledge	warehouse	will also be	e installed al	ong with	SAP web a	pplication s	erver to	provide	e online	training and	d use	r docur	mentatio	n to the	staff.
3				2		-		•		3					
TATUS															
	that is depe	endent upor	n fundina be	ina identii	fied. It is no	ot active at t	his time	<u> </u>							
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	that is depe	endent upor	n funding be	ing identi	fied. It is no	ot active at t	his time	2.							
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nis is a future project	that is depe	endent upor	n funding be	ing identi	fied. It is no	ot active at t	his time	2.							
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SUES One at this time.		TOTAL 120,000	LT \$	TD - \$	FY 2010 -	F \$	Y 2011	\$	-	\$ 120	0,000			\$	-
SUES One at this time. RPENDITURE PLAN	\$	TOTAL 120,000 TOTAL	LT \$	TD - \$	FY 2010 - FY 2010	F \$	Y 2011 - Y 2011	\$	- FY 2012	\$ 120	2013	\$		\$ FY201	-
SUES one at this time. (PENDITURE PLAN INDING PLAN Federa	\$	TOTAL 120,000 TOTAL	LT \$	TD - \$	FY 2010 -	F \$	Y 2011	\$	-	\$ 120 FY 2	2013			\$	-
SUES one at this time. EXPENDITURE PLAN Federa State	\$	TOTAL 120,000 TOTAL -	LT \$	TD - \$	FY 2010 - FY 2010	F \$	Y 2011 - Y 2011	\$	- FY 2012	\$ 120	2013	\$		\$ FY201	-
SUES one at this time. KPENDITURE PLAN JNDING PLAN Federa	\$	TOTAL 120,000 TOTAL	LT \$	TD - \$	FY 2010 - FY 2010	F \$	Y 2011 - Y 2011	\$	- FY 2012	\$ 120 FY 2 \$	2013	\$		\$ FY201	
SUES One at this time. RPENDITURE PLAN Federa State Local	\$	TOTAL 120,000 TOTAL -	LT \$	TD - \$	FY 2010 - FY 2010	F \$	Y 2011	\$	- FY 2012	\$ 120 FY 2 \$	2013	\$		\$ FY201 \$	

PROJECT NAME	Enhance Publi	c Web Base	ed Services (Pha	se II)			PROJECT ID	G090
PROJECT CLASS	Transit Technolo	ogies Prograi	m		TIER	II Want to Fu	ınd through F	Y 2014
START DATE	1-Jul-2012			COMPLET	ION DATE	30-Jun-2013		
PM: Rog	ger Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler
PRO JECT DESCRIPTION	N							

Enhance the public website customer service by implementing the following services:

- 1. Automatic real time service notifications and Detours (160 hours).
- 2. Portal for Real Estate for Basic Services (500 hours). Real Estate needs include:
 - Acquisitions (information only, static page), Asset Management and Encroachment permits
 - Vendor permit, Surplus property sales, RFQs (RT and other property)
 - TOD: Transit Oriented Development Information
 - Maps with property information/descriptions
 - Abandonment's/clearances (submissions for review)
- 3. Web Based Stops Management and Integration (300 hours).
- 4. Online complaints submission (500 hours).

PROJECT JI	JSTIFICATIO	N
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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.

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

ISSUES

EXPENDITURE PLAN		TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$	150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$	-
FUNDING PLAN		TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	EV201E	- FY2040
FUNDING PLAN		TOTAL	LID	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	F 12015	- F 1 2040
Federal	\$		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State		-	-	-	-	-	-	-		-
Local		-	-	-	-	-	-	-		-
TBD		150,000	-	-	-	-	-	150,000		-
	Φ.	150,000		\$	\$	\$		150,000		

PROJECT NAME	Annual Hardwa	are Replace	ment/Upgrade P	rogram			PROJECT ID	G095	
PROJECT CLASS	ınd through F	Y 2014							
START DATE	1-Jul-2010			COMPLET	TON DATE	30-Jun-2015			
PM: Roge	r Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler	
PROJECT DESCRIPTION									

This project is to provide funding for annual hardware replacements/upgrades.

PROJECT JUSTIFICATION

Work Stations need to be upgraded every two to three years to accommodate new operating systems, new software, end user software, volume software, and enhanced or new hardware technology, etc. Work Stations are comprised of CPUs, Monitors (CRT or LCD), Keyboards, Mice, Audio Devices, etc. RT systematically replaces approximately forty work stations every year. The replacements are based mainly on processor speed and hard drive size. Printers, scanners and other peripherals need to be upgraded every two to three years based on usage and accommodating new operating systems and end user software.

STATUS

Residual funding was identified in projects 966 and 746 in the amount of \$43,023. Authorization to proceed from the Grants Dept. is pending.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	015 - FY2040
	\$ 2,170,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$	1,960,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	015 - FY2040
Federal State Local TBD	\$ - - - 2,170,000	\$ - - -	\$ - - -	\$ - - -	\$ - - - 70,000	\$ - - - 70,000	\$ - - - 70,000	\$	- - - 1,960,000
	\$ 2,170,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$	1,960,000

PROJECT NAM	E	Networ	k Backu	p and Data	a Archiv	e Upgrad	е						PROJE	CT ID	G1	00
PROJECT CLAS	SS	Equipme	ent Progi	am					-	TIER	II Want	to Fu	nd throu	gh FY	2014	
START DATE		1-Jul-2009						COMPLET	TION DA	ATE	30-Jun-20	14				
PM: PROJECT DES	Roger T	norn		EMT:	Mike	Mattos				PC:	Bishop		FI:		Perschle	er
ROJECT JUST Replace agin days to finis	g backup se														solution t	akes
<u>TATUS</u> This is a futur	e project tha	at is depen	dent upor	n funding bei	ng identi	fied.										
	ime.															
Jone at this t		\$	TOTAL 68,000	LT \$	D \$	FY 2010		FY 2011	\$	FY 2012 20,000		/ 2013 -		Y 2014 20,000	FY2015 - \$	
Jone at this t		\$							\$							- FY2 28,0
Jone at this t	PLAN N	\$		\$ LT	\$		\$		\$		\$		\$		\$ FY2015	28,0
SSUES Jone at this t EXPENDITURE	PLAN I Federal	\$	68,000 TOTAL	\$	\$		\$		\$	20,000 FY 2012	\$	- / 2013 -	\$	20,000 Y 2014	\$	28,0
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68,000 \$

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20,000 \$

28,000

PROJECT NAME	Automated Vel	nicle Locatio	n System for Bu	ises			PROJECT ID	G105
PROJECT CLASS	Transit Technolo	ogies Progran	1		TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	TON DATE	30-Jun-2014		
PM: Rog	ger Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler

Procure and install the necessary hardware and central software for automated vehicle location for RT's bus fleet. Plans are to complete a study in FY 2007 and implement a new system in FY 2008. The 3 major tasks are to determine:

- 1) How to talk to buses.
- 2) How to locate buses.
- 3) How to display the information.

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 was identified through the State Prop 1B program for FY09. The Grant application was tentatively approved by the state. Grant funds are pending state bond sale.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 1,544,887	\$ -	\$ 386,000	\$ 594,887	\$ -	\$ -	\$ 564,000	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State Local TBD	\$ - 2,494,887 - -	\$ - - -	\$ - 1,544,887 - -	\$ - - -	\$ - - -	\$ - 950,000 - -	\$ - - -	\$	- - -
	\$ 2,494,887	\$ -	\$ 1,544,887	\$ -	\$ -	\$ 950,000	\$ -	\$	-

PROJECT NAME Radio System Central Electronics Bank/CBS Dispatch Consoles									
Equipment Prog	ram			TIER	II Want to Fu	nd through F	Y 2014		
1-Jul-2011			COMPLET	ION DATE	30-Jun-2012				
/anderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick		
	Equipment Prog	Equipment Program 1-Jul-2011	Equipment Program 1-Jul-2011	Equipment Program 1-Jul-2011 COMPLET	Equipment Program TIER 1-Jul-2011 COMPLETION DATE	Equipment Program TIER II Want to Fu 1-Jul-2011 COMPLETION DATE 30-Jun-2012	Equipment Program TIER II Want to Fund through F 1-Jul-2011 COMPLETION DATE 30-Jun-2012		

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 goes dead

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 2010	FY 2011	FY 2012	FY 2013	F	Y 2014	FY2015	- FY2040
	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000 \$		-	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	F	Y 2014	FY2015	- FY2040
Federal State Local TBD	\$ - - - 225,000	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - \$ - - 225,000		- - -	\$	- - - -
	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000 \$		-	\$	-

ROJECT JUSTIFICATION This project that is dependent upon funding being identified. It is not active at this time. Image: Note Image: Note	OJECT NAME		Netwo	rk Switc	h Repl	aceme	nt								PRC	JECT ID	G	120
PC: Bishop F: Persch BOUTCT DESCRIPTION BOUTCT AUSTRECATION This project would replace the current switch, which is designed for edge access, with one that is specifically designed to handle core fiber b pplications. TATUS This is a future project that is dependent upon funding being identified. It is not active at this time. SULES Kone at this time. XPENDITURE PLAN TOTAL LID FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017	OJECT CLASS		Equipn	ent Prog	jram							TIER	II Wa	ant to Fu	nd thr	ough FY	2014	
ROJECT JUSTIFICATION ROJECT JUSTIFICATION Nis project would replace the current switch, which is designed for edge access, with one that is specifically designed to handle core fiber by a specifically designed to handle core fiber by a polications. TATUS Nis is a truture project that is dependent upon funding being identified. It is not active at this time. SUES SONG at this time. XPENDITURE PLAN TOTAL LID FY 2010 FY 2011 FY 2012 FY 2012 FY 2013 FY 2014 FY 2015 S 190,000 S S S S S S S S S S S S S S S S S	ART DATE		1-Jul-201	1						COMPLET	TION DA	ATE	30-Jun-	2015				
ROJECT JUSTIFICATION his project would replace the current switch, which is designed for edge access, with one that is specifically designed to handle core fiber by applications. TATUS TATUS TATUS TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2014 FY 2015 FY 2014 FY 2015 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2018 FY 2016 FY 2016 FY 2017 FY 2017 FY 2018 FY	PM:	Roger The	orn		E	MT:	Mike M	attos				PC:	Bisho	р		FI:	Persc	hler
ROJECT_JUSTIFICATION his project would replace the current switch, which is designed for edge access, with one that is specifically designed to handle core fiber be opplications. IATUS his is a future project that is dependent upon funding being identified. It is not active at this time. SULES one at this time. RPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2011 FY 2012 FY 2013 FY 2014 FY 2014 FY 2015 FY 2017 FY 2017 FY 2017 FY 2018 FY 201																		
SUES one at this time. SUES	OJECT JUSTIFIC is project wol	CATION			itch, wh	ich is d	lesigned	for edge	e access	s, with or	ne that	i is specii	fically (designed	to ha	ndle core	e fiber	backbo
PENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 \$ 190,000 \$ - \$ - \$ - \$ - \$ 25,000 \$ 50,000 \$ NDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$																		
Federal \$ - \$ - \$ - \$ - \$ - \$	is is a future p		is depe	ndent upc	on fundir	ng being	identified	d. It is no	t active :	at this tim	e.							
Federal \$ - \$ - \$ - \$ - \$ - \$	is is a future p SUES One at this time	э.		TOTAL		LTD		FY 2010		FY 2011								
	is is a future p SUES One at this time	э.		TOTAL 190,000		LTD -	\$	FY 2010 -		FY 2011		-		25,000		50,000	\$	115,0
State	is is a future p SUES One at this time PENDITURE PLA	e.	\$	TOTAL 190,000	\$	LTD .	\$	FY 2010 -	\$	FY 2011 -	\$	FY 2012	\$	25,000 FY 2013	\$	50,000 FY 2014	\$ FY201	115,0 5 - FY2
Local	SUES One at this time PENDITURE PLA	e.	\$	TOTAL 190,000 TOTAL	\$	LTD .	\$	FY 2010 -	\$	FY 2011 -	\$	FY 2012	\$	25,000 FY 2013	\$	50,000 FY 2014	\$ FY201	115,0

- \$

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- \$

25,000 \$

- \$

115,000

50,000 \$

\$

190,000 \$

DO IFOT OL 100	Data Wareho	ouse Upgrade					PROJECT ID	G125
PROJECT CLASS	Other Program	ns			TIER	II Want to Fu	and through FY	2014
START DATE	1-Jul-2011			COMPLE	TION DATE	30-Jun-2015		
PM: Roge	er Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler
PROJECT DESCRIPTION					•			
Jpgrade the Data Wa	rehouse.							
ROJECT JUSTIFICATION	N							
	<u> </u>	m is currently us	ed by RT staff for a	enterprise reporti	ng data analysi	s and application	on data storage	and presentat
	nificant technology of							
	ne Data warehouse li		ast 5 years and th	ic introduction of	Visual Studio.i	ict, SQL Screet	2005, 5AI LIN	2005, It Will
equired to upgrade t	ie Data Wareriouse ii	illiastiucture.						
<u>TATUS</u>								
his is a future projec	t that is dependent u	pon funding beir	ng identified.					
one at this time.								
one at this time.	TOTA	ıL LTC) FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2
one at this time.	TOTA \$ 175,00							
one at this time.								
one at this time.	\$ 175,00	00 \$ -	\$ -			\$ 100,000	\$ 25,000	\$ 50,0
one at this time.	\$ 175,00	00 \$ -	\$ -	\$ -	\$ -	\$ 100,000 FY 2013	\$ 25,000 FY 2014	\$ 50,0 FY2015 - FY2
XPENDITURE PLAN	\$ 175,00	00 \$ - NL LTC \$ -	\$ - D FY 2010	\$ -	\$ -	\$ 100,000 FY 2013	\$ 25,000 FY 2014	\$ 50,0 FY2015 - FY2
	\$ 175,00 TOTA	00 \$ - NL LTE \$ -	\$ - D FY 2010	\$ -	\$ - FY 2012 \$ -	\$ 100,000 FY 2013 \$ -	\$ 25,000 FY 2014 \$ -	FY2015 - FY2

\$

175,000 \$

- \$

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- \$

- \$

100,000 \$

25,000 \$

50,000

PROJECT NAME	Server Replace	ement					PROJECT II	G135
PROJECT CLASS	Equipment Prog	ram			TIER	II Want to F	und through	FY 2014
START DATE	1-Jul-2011			COMPLETIO	N DATE	30-Jun-2015		
PM: Roger 1	horn	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler
PROJECT JUSTIFICATION The industry standard fo	or hardware replacen		on 30 month obsoles			,		,

<u>STATUS</u>

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

ISSUES None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 80,000 \$	- \$	-	\$ -	\$ - \$	30,000	\$ -	\$	50,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	5 - FY2040
Federal	\$ - \$	- \$	-	\$ -	\$ - \$	-	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	=	-	-		-
TBD	 80,000	-	-	-	-	30,000	-		50,000
	\$ 80,000 \$	- \$	-	\$ -	\$ - \$	30,000	\$ -	\$	50,000

PROJECT NAME	Server Clusteri	ng					PROJECT II	G140
PROJECT CLASS	Equipment Prog	ram			TIER	II Want to Fu	ınd through I	FY 2014
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2012		
PM: Rog	er Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Perschler
PROJECT DESCRIPTIO	<u>N</u>						•	

Place new equipment and clustering software in order to build a highly available and extremely resilient server infrastructure. A server cluster is a group of servers all with the ability to provide a particular service or application.

PROJECT JUSTIFICATION

As we begin to implement operations and mission critical systems such as Central Train Tracking, Bus AVL, and rail service customer information systems system reliability is critical for continued operations. If one server needs service or crashes unexpectedly the other servers in the cluster take over for the failed or downed server without any interruption to the end user. The end result will be increased service availability and reduced need for staff to work overtime to perform regular maintenance. Without this upgrade, RT will continue to experience periodic downtime due to hardware failure and systems maintenance.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 FY2015	5 - FY2040
	\$ 30,000 \$	- \$	- \$	- \$	15,000 \$	15,000 \$	- \$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 FY2015	5 - FY2040
Federal State	\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Local TBD	- 30,000	- -	- -	-	- 15,000	- 15,000	- -	-
	\$ 30,000 \$	- \$	- \$	- \$	15,000 \$	15,000 \$	- \$	-

PROJECT NAME	New Headquar	ters Buildin	g				PROJECT ID	G145
PROJECT CLASS	Transit Oriented	Developmen	t		TIER	II Want to Fu	ınd through FY	2014
START DATE	1-Jul-2009			COMPLET	ION DATE			
PM: F	red Arnold	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Ring
PROJECT DESCRIP	TION							

This project is to acquire a new Administrative Headquarters Building. Current plans are to acquire property and renovate approximately 60,000 square feet of office space in downtown Sacramento. There is also an option to purchase an additional 40,000 square feet.

PROJECT JUSTIFICATION

A new headquarters building is needed because demand for space exceeds our capacity at this time. We are already leasing space. The economics of the cost of lease space exceeds what we could get for space in the open market.

<u>STATUS</u>

Preliminary negotiations are ongoing to develop the proforma, but proceeding is contingent upon selling the existing Administrative Headquarters. The preliminary estimate is \$14,100,000 but RT will not proceed unless the revenue from the existing facilities funds the new facility.

ISSUES

Local Funding source is RT Other: Trade-for-value only with no net expense to RT.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ -	\$	-						
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State	\$ -	\$	-						
Local TBD	 -	-	-	-	-	-	-		-
	\$ -	\$	-						

PROJECT NAME	-	I di obox cono	otion, oma	Media Implementa	ation			PROJECT ID	G155
PROJECT CLAS	SS	Transit Technol	ogies Prograr	n		TIER	0 Funded		
START DATE		1-Jul-2008			COMPLET	ION DATE	30-Jun-2011		
PM:	Mike Ma	ttos	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
PROJECT DESC				e revenue fleet. RT is					
	ystem is ou			ng. This would equip e shared usage card fo		e fleet with ne	w technology tha	it supports the A	APTA smart me
TATUS									
STATUS SACOG will be SSUES None at this ti		is effort and RT wi	ll be the lead a	gency. The estimated	cost for this pro	oject is \$8,52!	5,000		
SACOG will b	me.	TOTAL	LTD	FY 2010	FY 2011	FY 201	2 FY 2013		FY2015 - FY2
SSUES None at this ti	me. PLAN	TOTAL \$ -	LTD \$ -	FY 2010 \$ - \$	FY 2011 -	FY 201	2 FY 2013 \$ -	\$ -	\$
SSUES None at this ti	me.	TOTAL \$ -	LTD \$ -	FY 2010 \$ - \$	FY 2011 - FY 2011	FY 201 \$ -	2 FY 2013 \$ -	\$ -	\$ FY2015 - FY2
SSUES None at this ti	me. PLAN	TOTAL \$ -	LTD \$ -	FY 2010 \$ - \$	FY 2011 - FY 2011	FY 201	2 FY 2013 \$ -	\$ -	\$

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ROJECT NAME	-	intei	ilgelit ITal	isportatio	n əy	ystems (ITS)					PROJECT ID		G165
ROJECT CLAS	SS	Trans	sit Technolo	ogies Prog	ram			TIER	II	Want to Fu	und through F	Y 201	4
TART DATE		1-Jul-2	2010				COMPLE	TION DATE					
PM: PROJECT DESC	Mike Ma	ttos		EMT:		Mike Mattos		PC:	В	ishop	FI:	Rin	g
	of Governr						Deployment Plan (Benger information						
ROJECT JUSTI his project wo		new tec	nnology to F	RT, enhance	e serv	vice for our custo	omers, and it is a r	region wide ir	nitiative).			
TATUS	e project th	at is dei	nendent und	n funding h	eina	identified							
	e project th	at is de _l	pendent upo	n funding b	eing	identified.							
T <u>ATUS</u> his is a future	e project th	at is de _l	pendent upo	n funding b	eing	identified.							
	e project th	at is dep	pendent upo	n funding b	eing	identified.							
his is a future	e project th	at is de _l	pendent upo	n funding b	eing	identified.							
nis is a future		at is de	pendent upo	n funding b	eing	identified.							
his is a future		at is dep	pendent upo	n funding b	eing	identified.							
nis is a future		at is de	pendent upo	n funding b	eing	identified.							
SUES one at this tir	me.	at is de	pendent upo		eing	identified.	FY 2011	FY 2	012	FY 2013	FY 201	4 FY	2015 - FY20
SUES one at this tir	me.	at is dep			_	FY 2010			012				
his is a future SSUES One at this tir	me.		TOTAL	\[\tag{\text{\tint{\text{\tin}\text{\text{\text{\text{\text{\text{\text{\text{\text{\ti}\xi}\\\ \text{\tex{\tex	_TD	FY 2010		\$	- \$		\$ -	\$	2015 - FY20 11,100,0 2015 - FY20
his is a future SSUES One at this tir	me. PLAN Federal		TOTAL 12,600,000 TOTAL	\[\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \	_TD	FY 2010 \$ -	\$ -	\$	012	1,500,000 FY 2013	FY 201	\$	11,100,0 2015 - FY20
	me. PLAN Federal State	\$	TOTAL 12,600,000 TOTAL	\[\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \	_TD	FY 2010 \$ -	\$ -	\$ FY 2	- \$ 012	1,500,000 FY 2013	FY 201	\$ 4 FY	11,100,0 2015 - FY20
his is a future SSUES One at this tir	me. PLAN Federal	\$	TOTAL 12,600,000 TOTAL - 1,350,000	\[\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \	_TD	FY 2010 \$ -	\$ -	\$ FY 2	012	1,500,000 FY 2013 - 1,350,000	FY 201 \$ -	\$ 4 FY	11,100,0 2015 - FY20

PROJECT CLASS	Operat	tor Restr	ooms									PRO	JECT ID	G1	70
		ructure Pr	ogram					1		IV Fut		st FY	2014)		
TART DATE	1-Jan-20	12				(COMPLET			31-Dec-20)13				
PM: Lynn C ROJECT DESCRIPTION	ain		EMT:	Mik	e Mattos			P	PC:	Bishop			FI:	Oberdio	k
urchase property and	construct re	estroom fa	cilities for b	us opera	ors' use.										
O IFOT ILICTIFICATION															
ROJECT JUSTIFICATION he availability of restro		auirement	ner terms (nf the ΔT	II contract										
ie availability of restro	Ullis is a ic	quirement	per terms t	JI IIIC AI	o contract.										
<u>ratus</u>	1.11	f P													
he project will be defer	rea aue to	runaing co	nstraints.												
	inding acce	ptable loca	ations for ba	athrooms	to be used	by bus dri	vers.								
	inding acce		ations for ba	athrooms	to be used	by bus dri	vers.								
	inding acce	:ptable loca	ations for ba	athrooms	to be used	by bus dri	vers.								
	inding acce	ptable loca	ations for ba	athrooms	to be used	by bus dri	vers.								
	inding acce	eptable loca	ations for ba	athrooms	to be used	by bus dri	vers.								
T has had a problem f	inding acce								50000						5160
T has had a problem f	inding acce	TOTAL	L	athrooms TD	to be used		vers.		FY 2012	F	Y 2013		FY 2014	FY2015	
T has had a problem f	inding acce		L					\$	FY 2012	F \$	Y 2013 -	\$	FY 2014		
T has had a problem f		TOTAL 163,000	L \$	TD - \$	FY 2010 -	\$	FY 2011	\$	-	\$	-	\$	-	\$	163,0
T has had a problem f	\$	TOTAL 163,000	\$ L	TD	FY 2010	\$	FY 2011	\$		\$ F				\$ FY2015	163,0
T has had a problem f XPENDITURE PLAN UNDING PLAN Federal State		TOTAL 163,000 TOTAL	L \$	TD - \$	FY 2010 -	\$	FY 2011	\$	-	\$	- Y 2013	\$	-	\$	163,0
	\$	TOTAL 163,000	\$ L	TD - \$	FY 2010 -	\$	FY 2011	\$	-	\$ F	- Y 2013		-	\$ FY2015 \$	163,0

			umiteman	ice Facili	ty #2 (Phase 2)							PF	ROJECT ID	G17
PROJECT CLASS	S	Facilitie	es Progra	ım						TIER	IV	Future (P	ost F	Y 2014)	
START DATE		1-Jul-201	5					COMPL	ETION I	DATE	30-J	un-2016			
PM:	Dawn Fai	rbrother		EMT:	N	like Matto	s			PC:	Bisl	nop		FI:	Paglieron
PROJECT DESCI ncrease capac Scope includes PROJECT JUSTI These enhance 220 buses and	city at the 2 s adding CN FICATION ements are	IG compr	ressors, a	n additiona	Il bus w	ash lane, a	eet expa	require add	existin	equipment	and	civil work t	o sup	port an exp	oanded fleei
-A T. I.O.															
This is a future		t is curre	ntly unfun	ded. Phase	e 1 of th	nis project i	s propos	ed to add c	apacity	for 125 bu	ses.				
STATUS This is a future SSUES None at this tin	ne.		TOTAL		LTD	FY 2	s propos		1	FY 2012		FY 2013		FY 2014	FY2015 - F \$ 7,50
This is a future SSUES None at this tin	ne.		TOTAL		LTD	FY 2	010	FY 201	1	FY 2012					
This is a future SSUES None at this tin	ne.		TOTAL 7,500,000	\$	LTD - \$	FY 2	010 - \$	FY 201	1 \$	FY 2012 -	\$	FY 2013	\$		\$ 7,50 FY2015 - F
SSUES None at this tin	ne.		TOTAL 7,500,000	\$	LTD - \$	FY 2	010	FY 201	1 \$	FY 2012		-	\$	-	\$ 7,50
SUES one at this tin	ne.	\$	TOTAL 7,500,000	\$	LTD - \$	FY 2	010 - \$	FY 201	1 \$	FY 2012 -	\$	FY 2013	\$	FY 2014	\$ 7,50 FY2015 - F

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7,500,000 \$

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7,500,000

PROJECT NAME		Right of	Way M	apping ((Phase	2)							PROJE	CT ID	G18)
PROJECT CLASS	5	Other Pro	grams	_					1	TER	II Wan	t to Fu	nd throu	gh FY	2014	
START DATE		1-Jul-2009					С	OMPLET	TION DA	TE	30-Jun-20)12				
PM:	Fred Arno			EMT	: F	RoseMary Covi				PC:	Bishop		FI:		Perschler	
ROJECT DESCR	RIPTION					evious efforts h			1							
PROJECT JUSTII	FICATION					nclude RT right	of way wi	hin Pub	olic righ	ts of way						
TATUS his project is ı	not funded a	at this time														
<u>SSUES</u> Funding needs	to be ident	ified to pro	ceed wit	h a 3rd Ar	mendmo	ent to map the e	ntire syste	em.								
XPENDITURE P	LAN		TOTAL		LTD	FY 2010	ſ	Y 2011		FY 2012	F	Y 2013	F'	Y 2014	FY2015 - F	Υ2
XPENDITURE P	LAN	\$	TOTAL 250,000			FY 2010	\$	Y 2011 -	\$	FY 2012 125,000		Y 2013 125,000		Y 2014 -	FY2015 - F	
XPENDITURE P	LAN	\$	250,000	\$	- :	\$ -	\$	-	\$	125,000	\$ 1	125,000	\$	-	\$	
	LAN	\$		\$			\$	FY 2011	\$		\$ 1		\$			
XPENDITURE P	Federal	\$	250,000	\$	- :	\$ -	\$	-	\$	125,000	\$ 1	125,000	\$	-	\$	
		\$	250,000 TOTAL	\$	- :	FY 2010	\$	-		125,000	\$ 1	125,000	\$ F	-	\$ FY2015 - F	

125,000 \$

- \$

125,000 \$

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250,000 \$

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\$

PROJECT NAME	Fleet & Facilitie	es Plan Upda		PROJECT ID	G190			
PROJECT CLASS	Planning/Studies	3			TIER	II Want to Fu	nd through F	Y 2014
START DATE	1-Jul-2010			COMPLET	TON DATE	30-Jun-2011		
PM: Paul	Marx	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Perschler
DDO IECT DESCRIPTION	1							

Update the RT Fleet and Facilities Plan.

PROJECT JUSTIFICATION

The Fleet Plan is a guiding document for future fleet replacement/expansion. It lays the foundation for RT Fleet requirements. This data is reflected in our Capital Program and is also submitted to SACOG for inclusion in the Metropolitan Transportation Plan. The FTA also requires this plan be updated on a regular basis.

STATUS

This is a future project that is currently unfunded. It is dependent upon completion of the Transit Master Plan Update and the Light Rail Maintenance Facilities Study. After those items are complete, RT would like to complete a major revision to the Fleet Plan that will include a comprehensive plan to address light rail operations immediate and future storage and facility maintenance needs. This work is anticipated to require an RFP and outside consultants.

<u>ISSUES</u>

This is dependent upon completion of the Light Rail Maintenance Facilities Study, which is anticipated to take a year and no funding is planned for this purpose through FY 2009.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 200,000 \$	-	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal	\$ - \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	 200,000	-	-	-	200,000	-	-		-
	 •								

	Capita	al Reserv	e							PROJECT ID	G	200
PROJECT CLASS	Other	Programs						TIER	II Want to Fu	und through F	Y 2014	
TART DATE	1-Jul-20	07				CON	/IPLETIO	N DATE				
	ookshire		EMT:	Dee B	rookshire	,		PC:	Tyler	FI:	Ring	
ROJECT DESCRIPTION stablish a capital rese	n't be prec		planned for ir	1 advance	e. This pro	oject would p	provide	a funding sou	ırce for unexpe	cted mandator	y or critic	al cap
<u>'ATUS</u> nis project is not fund	ed at this ti	me.										
<u>SUES</u> one at this time.												
one at this time.	\$	TOTAL 8,000,000	LTC \$ -) \$	FY 2010		2011 - \$	FY 2012 250,000	FY 2013 \$ 250,000		4 FY201 10 \$	
one at this time.	\$	8,000,000	\$ -	\$	-	\$	- \$	250,000	\$ 250,000	\$ 250,00	00 \$	7,250,0
one at this time.	\$			\$		\$		250,000 FY 2012			00 \$	7,250,0 5 - FY2
ONE at this time. KPENDITURE PLAN JINDING PLAN Federal State		8,000,000 TOTAL	\$ -	\$	FY 2010	\$ FY	- \$ 2011	250,000 FY 2012	\$ 250,000 FY 2013	\$ 250,00 FY 201	00 \$ 4 FY201	7,250,0 5 - FY2
CPENDITURE PLAN JNDING PLAN Federal State Local		8,000,000 TOTAL - -	\$ -	\$	FY 2010	\$ FY	- \$ 2011	250,000 FY 2012 - -	\$ 250,000 FY 2013 \$ - -	\$ 250,00 FY 201 \$ -	00 \$ 4 FY201 \$	7,250,0 5 - FY2
ONE At this time. XPENDITURE PLAN JNDING PLAN Federal State		8,000,000 TOTAL -	\$ - LTE \$ - - -	\$	FY 2010	\$ FY \$	- \$ 2011	250,000 FY 2012 - - - 250,000	\$ 250,000 FY 2013 \$ - - 250,000	\$ 250,000 \$ - - 250,000	00 \$ 4 FY201 \$	5 - FY2 7,250,0 5 - FY2 7,250,0 7,250,0

	Gen	ciai riaililli	ng Support	Servic	es							PRO.	JECT ID		G205
ROJECT CLASS	Plan	ning/Studies	i					1	TIER	II War	nt to Fu	nd thre	ough FY	2014	
TART DATE	1-Jul-	2010					COMPLET	TION DA	TE						
	Marx		EMT:	Rose	Mary Covi	ington			PC:	Bishop			FI:	Pers	schler
ROJECT DESCRIPTION rovide outside planr			4 D	rı- Di	D										
onde odiside pidrii	ig consul	ant John 1003	to support it	JIIIII	ig Depart	iont.									
ROJECT JUSTIFICATION)NI														
his project will provi		anning Depar	tment with a	general	planning s	upport se	rvices co	ontracto	or to assis	st District	staff o	n a tas	k order b	nasis	for plann
ork requirements.	uo 111 5 1 11	anning Dopan	unone war u	gonorai	plaining 5	ирроп 30	111005 00	Jilliaote	51 to ussic	or District	. Stair o	ii a tas	it ordor k	30313	ioi piaiiii
	u	d d-d		d . £		No.									
	tly unfunde	d, so needed	work will be	funded fi	rom Opera	ting.									
	tly unfunde	d, so needed	work will be	funded fi	rom Opera	ting.									
	tly unfunde	d, so needed	work will be	funded fi	rom Operai	ting.									
	tly unfunde	d, so needed	work will be	funded fi	rom Opera	ting.									
	tly unfunde	d, so needed	work will be	funded fi	rom Opera	ting.									
	tly unfunde	d, so needed	work will be	funded fi	rom Opera	ting.									
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nis project is current	tly unfunde	d, so needed	work will be	funded fi	rom Opera	ting.									
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SUES one at this time.	tly unfunde						FY 2011		FY 2012	F	FY 2013		FY 2014	FY	2015 - FY2
SUES one at this time.		TOTAL	LTI)	FY 2010		FY 2011		FY 2012		Y 2013				
SUES one at this time.	tly unfunde		LTI				FY 2011	\$	FY 2012 250,000		Y 2013 250,000	\$	FY 2014 250,000		
SUES one at this time.		TOTAL 6,750,000	LTI \$ -) \$	FY 2010 -			\$	250,000	\$	250,000	\$	250,000	\$	6,000,0
SUES One at this time. KPENDITURE PLAN	\$	TOTAL 6,750,000	LTI(\$ -) \$	FY 2010	\$			250,000 FY 2012	\$ F	250,000 FY 2013		250,000 FY 2014	\$ FY2	6,000,0
SUES one at this time.	\$	TOTAL 6,750,000	LTI \$ -) \$	FY 2010 - FY 2010		- FY 2011	\$	250,000	\$ F	250,000		250,000	\$	2015 - FY2 6,000,0
SUES One at this time. EVENDITURE PLAN Feder State Local	\$ al \$	TOTAL 6,750,000 TOTAL - -	LTI(\$ -) \$	FY 2010 - FY 2010	\$	FY 2011		250,000 FY 2012 - -	\$ F	250,000 FY 2013	\$	250,000 FY 2014 - -	\$ FY2 \$	6,000,0 2015 - FY2
State	\$ al \$	TOTAL 6,750,000 TOTAL -	LTI(\$ -) \$	FY 2010 - FY 2010	\$	FY 2011		250,000 FY 2012 -	\$ F	250,000 FY 2013 -	\$	250,000 FY 2014	\$ FY2 \$	6,000,0 2015 - FY2

PROJECT NAME	Wayfindi	ng Signag	е						PROJECT ID	G210
PROJECT CLASS	Infrastruct	ure Progra	m			TIER	II Wa	ant to Fun	d through FY	2014
START DATE	1-Jul-2009				COMPL	ETION DATE	31-Dec-	2013		
PM: Lynn	Cain		EMT:	Mike Mattos	•	PC:	Bisho	р	FI:	Oberdick
ROJECT DESCRIPTION						•		•		
rocure and install W	ayfınding signag	e.								
ROJECT JUSTIFICATIO	N.I.									
				To Produce to the	L DT P. L					
his project is neede										reets. Installa
f wayfinding signs ha	is typically not be	een included	d in the sc	ope of light rail ex	tensions, so alte	rnative fundir	ig sources r	need to be	identified.	
<u>TATUS</u>										
his project is not fun	ded at this time.									
SSUES										
T needs to coordina	te with CalTrans	, Sacrament	to County,	and local cities to	o install Wayfindi	ng signs.				
KPENDITURE PLAN	T	OTAL	LTD	FY 2010	FY 201	I FY 2	012	FY 2013	FY 2014	FY2015 - FY
	. 1	00.000 ¢		*	•	¢ 25	000 ¢	25 000	¢ 25.000	¢ 25
	\$ 1	00,000 \$	-	\$ -	\$ -	\$ 25	,000 \$	25,000	\$ 25,000	\$ 25
INDING DLAN	т	OTAL	LTD	EV 2010	FV 2011	F\/ ^	012	EV 2012	EV 2014	EV201F EV
JNDING PLAN		OTAL	LTD	FY 2010	FY 201			FY 2013	FY 2014	FY2015 - FY
	al \$									
Federa	1I Þ	- \$	-	\$ -	\$ -	\$	- \$	-	\$ -	\$
State	11 \$	-	-	\$ - -	\$ -	\$	-	-	-	\$
		- \$ - - 00,000	-	\$ - - -	\$ - -		- \$ - - ,000	- - - 25,000		\$ 25

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PROJECT NAME No	on-Revenue Vehicle Rep	lacement				PROJECT ID	G225
PROJECT CLASS Eq	uipment Program			TIER	I Funded thre	ough FY 2014	
START DATE 1-Ap	pr-2008		COMPLET	ION DATE	30-Jun-2040		
PM: Vern Barnhar	rt EMT:	Mark Lonergan		PC:	Bishop	FI:	Oberdick

Replace existing non-revenue vehicles that have surpassed their useful lives; have been damaged beyond repair; or no longer meet California emission standards.

PROJECT JUSTIFICATION

Non-revenue vehicles are needed to perform the many duties assigned to each RT department.

STATUS

Funding was allocated in March of 2008. Purchases are being planned at this time, with priority being given to Police Services needs. RT will also be looking for a proven technology to replace vehicles with "green" vehicles where it makes sense.

ISSUES

This is an ongoing requirement that is not fully funded and the backlog is growing. No funding was allocated in FY07, 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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - F	Y2040
	\$ 23,985,000 \$	554,619	\$ 174,321	\$ 565,000	\$ 565,000	\$ 720,000	\$ 720,000	\$ 20,686	5,060
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - F	Y2040
Federal State	\$ 1,083,149 \$	583,149	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$	-
Local TBD	145,791 22,756,060	145,791 -	-	- 65,000	- 565,000	720,000	720,000	20,686	- 6,060
	\$ 23,985,000 \$	728,940	\$ -	\$ 565,000	\$ 565,000	\$ 720,000	\$ 720,000		

PROJECT CLASS START DATE PM: PROJECT DESCRI	Brent Ber PTION for Certifi	9-Jan- negge	er			Dee Brookst		COMPLETI	ION DAT	TE	I Funde 30-Jun-201 Tyler		ugh FY 20		Ring
PM: PROJECT DESCRI	PTION	negge	er					COMPLETI				5	FI:	F	ting
ROJECT DESCRI	PTION		.						F	PC:	Tyler		FI:	F	Ring
ROJECT DESCRI	<u>PTION</u> for Certifi	cate of	f Participatior	n bond i	issuance	from 2004 to									
innual payment	for Certifi	cate of	f Participatior	n bond	issuance	from 2004 to									
ROJECT JUSTIFI TATUS This project is ac	tual obliga	ation th	nat the Distric	ct is requ	uired to m	neet each fisc	cal year to	o repay bond	ds issue	ed under t	the COPs	progran	n.		
SSUES lot applicable.															
XPENDITURE PL	ΔΝ		TOTAL		LTD	FY 20	10	FY 2011		FY 2012	EV	2013	EV	2014	FY2015 - FY
ALLINDITURE PL	VI)														
		\$	23,022,525	\$ 10	0,545,613	\$ 2,077,	533 \$	2,082,283	\$	2,077,783	\$ 2,07	79,063 \$	2,080	,250	\$ 2,080,
			TOTAL		LTD	EV 20	10	EV 2011		EV 2012	EV.	2012	FV C	014	FY2015 - FY
LINDING DI ANI			TOTAL		LTD	FY 20	IU	FY 2011		FY 2012	FΥ	2013	FY 2	.014	1 12UID-FY
	Federal	\$		\$	_	\$	- \$	_	\$	_	\$	_ 4	1	_ (ţ
	Federal State	\$		\$ 3	- 3,773,592	\$	- \$	-	\$	-	\$	- \$	\$	- (\$
 		\$	-	3		•	-						2,080	-	2,080,

PROJECT NAME We	est Citrus Overcrossing		PROJECT ID	G236			
PROJECT CLASS Infr	astructure Program			TIER	0 Funded		
START DATE 1-00	ct-2009		COMPLET	ION DATE	30-May-2010		
PM: Jeff Cho	EMT:	Diane Nakano		PC:	Bishop	FI:	Perschler

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

To support the State's West Citrus Bridge Widening Project, two OCS poles need to be relocated.

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.

2 can't be completed until Caltrans completes their Bridge Wildening Project.	
PRO JECT JUSTIFICATION	

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 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
	\$ 450,000	\$	-	\$ 450,000	\$ -	\$ -	\$ -	\$	-	\$	-
FUNDING PLAN	TOTAL		LTD	FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
Federal State	\$ - 450,000	\$		\$ 450,000	\$ -	\$ -	\$ -	\$	-	\$	-
Local TBD	-		-	-	-	-	-		-		-
	\$ 450,000	¢	_	\$ 450,000	\$ _	\$ _	\$ _	¢	_	\$	-

PROJECT NAME	Repairs per B	iennial Brido	ge Inspection				PROJECT ID	G238
PROJECT CLASS	Infrastructure F	Program			TIER	II Want to Fu	ınd through FY	2014
START DATE	1-Jul-2009			COMPLET	ION DATE			
PM: Darr	ryl Abansado	EMT:	Diane Nakano		PC:	Emamian	FI:	Ring
PROJECT DESCRIPTION Repair of bridge stru	_ cture elements as fou	nd in the perio	odic inspection. Crac	cks on bridge dec	ck, cracks on	MSE walls, crack	s on MSE colum	ns, repair fence

posts, general cleaning and maintenance.

PROJECT JUSTIFICATION

The repairs are needed to comply to the PUC 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

A Grant appication is being submitted as part of the Fall 2009 SACOG Call for Projects.

No source of funding has been identified at this time.

<u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012		FY 2013		FY 2014	FY2015	- FY2040
	\$ 531,000	\$ -	\$ 181,000	\$ -	\$ 50,000	\$	-	\$	50,000	\$	250,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012		FY 2013		FY 2014	FY2015	- FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-
State	-	-	-	-	-		-		-		-
Local	-	-	-	-	-		-		-		-
TBD	 531,000	-	181,000	-	50,000		-		50,000		250,000
	\$ 531,000	\$ 	\$ 181,000	\$ _	\$ 50,000	¢	_	¢	50,000	\$	250,000

PROJECT NAME	Addi	tional Fare	e Vending N	/lachines/	Spares					PROJECT ID	G2	40
PROJECT CLASS	Trans	sit Technolo	ogies Progra	m			TIER	l F	unded thr	ough FY 2014		
START DATE	1-Jul-2	2008	,			COMPLET	ION DATE	31-D	ec-2010			
PM: Laura ROJECT DESCRIPTION	Espinoza	1	EMT:	Diane N	lakano		PC:	Kole	•	FI:	Perschl	er
his project is to procu	е геріасе	ment rare ve	ending machir	nes and ad	Jillonai Tare V	ending mach	ines for stati	ons with	only one m	acnine.		
ROJECT JUSTIFICATION are vending machine tations. The workstati nancial reports, ticket T have spares availa	s are nee ons are co adding re	onnected to equirement,	the Central D customer clai	ata Collect ims, citation	ion System (0 investigation	CDCS), which ns, and dowr	allows dep nloading/uplo	artments ading F\	to monitor	FVM alarms, F	VM mainte	enanc
TATUS												
ISUES Ione at this time.												
	_	TOTAL	LTI)	FY 2010	FY 2011	FY 2	012	FY 2013	FY 2014	FY2015	- FY20
one at this time.	\$	TOTAL 1,200,000			FY 2010 1,200,000 \$	FY 2011		D12 - \$	FY 2013		FY2015 \$	
one at this time.	\$	1,200,000	\$ -	\$	1,200,000 \$		\$	- \$	-	\$ -	\$	_
ONE at this time. KPENDITURE PLAN JNDING PLAN		1,200,000 TOTAL	\$ -	\$	1,200,000 \$ FY 2010	- FY 2011	\$ FY 2	- \$	FY 2013	\$ -	\$ FY2015	-
one at this time.		1,200,000	\$ -	\$ D \$	1,200,000 \$		\$	- \$	-	\$ -	\$	-
XPENDITURE PLAN JNDING PLAN Federal State Local		1,200,000 TOTAL	\$ -	\$ D \$	FY 2010 - \$ 1,200,000 -	- FY 2011	\$ FY 2	- \$	FY 2013	\$ -	\$ FY2015	-
One at this time. XPENDITURE PLAN JNDING PLAN Federal State		1,200,000 TOTAL - 1,200,000	\$ - LT[\$ - -	\$	1,200,000 \$ FY 2010 - \$ 1,200,000	- FY 2011	\$ FY 2	- \$	FY 2013	\$ - FY 2014 \$	\$ FY2015 \$	-

PROJECT NAME		Comp	ieung ur	e videc	Surve	eillance	e System	1						PRO	OJECT ID	H	015
PROJECT CLASS	S	Transi	t Technol	ogies P	rogram					1	TIER	0 Fu	nded				
START DATE		25-Aug	2009						COMPLET	TION DA	TE	30-Jun-	2010				
PM: ROJECT DESCI	Roger TI	norn		El	MT:	Mike N	Mattos				PC:	Bisho	р		FI:	Paglie	roni
nstall additiona	ai ngi i raii	3,310111	or vernane	o unu se	ounty of	чигр ттет	ii (cumoru	, , , , , , , , , , , , , , , , , , , ,	WIII CICSS		o points)		i optic ic	itoruis.			
ROJECT JUSTII	<u>FICATION</u>																
	ng is being	providec	by US De	partmer	nt of Hor	meland :	Security th	nrough F\	'07 Tran	ısit Seci	urity Grai	nt Progr	am supp	lemen	ital award	. No loca	nl
100% of fundin												nt Progr	am supp	lemen	ital award	. No loca	al
STATUS 100% of fundin matching funds SSUES None at this tin	s will be red											nt Progr	am supp	lemen	tal award	. No loca	al
100% of fundin matching funds	s will be red											nt Progr	am supp	lemen	tal award	. No loca	al l
00% of fundin natching funds SSUES None at this tin	s will be red							nal Subgr				nt Progr	am supp	lemen		. No loca	
00% of fundin natching funds SSUES None at this tin	s will be red		RTD has r	eceived	a Notific	cation o	f Conditior	nal Subgr	antee Av	ward lei	tter.					FY201	5 - FY2
00% of fundin natching funds SSUES None at this tin	s will be red	quired. S	TOTAL 467,300	eceived	a Notific	cation o	FY 2010 467,300	\$	FY 2011	ward lei	FY 2012		FY 2013		FY 2014	FY201 \$	5 - FY2
00% of fundin natching funds SSUES Jone at this tin	ne.	quired. S	TOTAL 467,300	s s	LTD -	s	FY 2010 467,300	\$	FY 2011	s	FY 2012	\$	FY 2013	\$	FY 2014	FY201 \$	5 - FY2
00% of fundinatching funds SSUES Ione at this tin	ne. Federal State	quired. S	TOTAL 467,300	s s	a Notific	cation o	FY 2010 467,300	\$	FY 2011	ward lei	FY 2012		FY 2013		FY 2014	FY201 \$	5 - FY2
00% of fundinatching funds SSUES Ione at this tin	ne. Federal	quired. S	TOTAL 467,300	s s	LTD -	s	FY 2010 467,300 FY 2010	\$	FY 2011	s	FY 2012	\$	FY 2013	\$	FY 2014	FY201 \$	5 - FY2

PROJECT NAME	VICE II (Video I	ntrastructur	e & Commumica	ations)			PROJECT ID	H020
PROJECT CLASS	Transit Technolo	gies Progran	1		TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2010		
PM:	Steve Boswell	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

This project proposes to enhance SRTD's capability to detect, counter, and respond to threats and acts of terrorism against the transit system 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 webbased application.

STATUS

SRTD has been awarded funding in the amount of \$696,933. No local match required. Project has been initiated and has a performance completion milestone of 6/30/2010.

ISSUES

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

EXPENDITURE PLAN	N	TOTAL	LTD		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
		\$ 696,933	\$ -	\$	696,933 \$	-	\$ - \$	- \$	-	\$ -
FUNDING PLAN		TOTAL	LTD		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Sta	deral ate ocal	\$ 696,933	\$ - - -	\$	696,933 \$ - -	-	\$ - \$ -	- \$ - -	-	\$ - - -
TB	BD	\$ 696,933	 -	_	696,933 \$	-	\$ -	-	-	\$ -

PROJECT NAME	Train the Train	er-Homelan	d Security				PROJECT ID	OPE3
PROJECT CLASS	Other Programs				TIER	0 Funded		
START DATE	1-Oct-2008			COMPLET	ION DATE	30-Jun-2010		
PM: Doug V	oska (EMT:	Dee Brookshire		PC:	TBD	FI:	Paglieroni
PROJECT DESCRIPTION This project will provide	'C'		and the Control Program	1				

This project will provide specific counter-terrorism training to key front-line employees, supervisors and maintenance workers.

PROJECT JUSTIFICATION

A well trained workforce will improve the System's security level as employees are better able to recognize and report suspicious items and activity. Training will also ensure that the appropriate steps are taken in a timely manner to minimize exposure and risk. The knowledge and procedures acquired through this training would benefit others as the District has entered into MOUs with the City and County emergency services providers.

STATUS

RT Police Services has staffed a Training and Education Coordinator position for many years. Grant funding will allow RT to take its training program to the next level.

ISSUES

	•		•	•		•			
EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 42,706	\$ -	\$ 42,706	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State Local TBD	\$ 42,706	\$ 42,706 - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 42,706	\$ 42,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

RET DATE	ROJECT NAME		"See It,	Hear It,	Report It	" Public	Awarenes	ss Campa	aign					PRC)JECT ID	OPE
PRI Doug Voska EMT: Dan Bailey PC: Tyter FI: Paglieror Sproject proposes to enhance SRTD's capability to educate the public and employees to be vigilant and regarding the recommended response propriete notifications to be taken when seeing suspicious possible terrorist related activity. This will be accomplished through a comprehensive multi- paging. DECT_UISTRICATION TO needs to expand its Security Awareness program to the general public through public information materials and presentations. SRTD was found king in the Baseline audit in the category of "Implementation and reinforce a Piblic Security and Emergency Awareness program". AULS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the Category of Implementation and reinforce a Piblic Security and Emergency Awareness program. EXELS Example In the C	ROJECT CLAS	3	Other P	rograms						1	TER	0 Fun	ded			
DICCT_USTRICATION So righted proposes to enhance SRTD's capability to educate the public and employees to be vigilant and regarding the recommended response propriate notifications to be taken when seeing suspicious possible terrorist related activity. This will be accomplished through a comprehensive multi-mpalgn. DICCT_USTRICATION TO needs to expand its Security Awareness program to the general public through public information materials and presentations. SRTD was found king in the Baseline audit in the category of "Implementation and reinforce a Piblic Security and Emergency Awareness program". AUS e campaign message would be rolled out in 4 stages, each stafge running approximately 6 months duration for a 24 month total project life. PENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2011 FY 2012 FY 2012 FY 2013 FY 2014 FY 2015 - 1 FORMS PLAN TOTAL LTD TY 2010 LTD TY 2010 TY 2011 FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2015 - 1 FORMS PLAN TOTAL LTD TY 2010 TY 2011 TY 2011 FY 2012 FY 2013 FY 2013 FY 2014 FY 2015 - 1 FORMS PLAN TOTAL LTD TY 2010 TY 2011 TY 2011 TY 2012 TY 2013 TY 2013 TY 2014 FY 2015 - 1 FORMS PLAN TOTAL LTD TY 2010 TY 2011 TY 2012 TY 2013 TY 2013 TY 2014 TY 2015 TY 2015 TY 2015 TY 2016 TY 2015 TY 2016 TY 2017 TY	TART DATE		1-Jul-2009)				C	OMPLET	TION DA	TE	30-Jun-2	2011			
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ATUS e campaign message would be rolled out in 4 stages, each stafge running approximately 6 months duration for a 24 month total project life. DES ne at this time. PENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2012 FY 2013 FY 2013 FY 2014 FY 2015 - 1 Federal Federal Federal Federal Federal Federal Federal FR 2013 FY 2014 FY 2015 - 1 FEGERAL FY 2013 FY 2014 FY 2015 - 1 FEGERAL FY 2015 FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 FY 2014 FY 2015 - 1 FEGERAL FY 2013 FY 2014 FY 2015 - 1 FY 2015 - 1 FY 2016 FY 2011 FY 2012 FY 2013 FY 2013 FY 2014 FY 2015 - 1 FY 2015 - 1 FY 2016 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - 1 FY 2015 FY																
NDING PLAN TOTAL	RTD needs t	o expand it													ns. SRTD	was found
UES ne at this time. PENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY 2013 \$ 78,500 \$ - \$ 78,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ NDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY 2013 Federal \$ 78,500 \$ - \$ 78,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	TATUS .															
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Federal \$ 78,500 \$ - \$ 78,500 \$ - \$ - \$ - \$ - \$ State	None at this tin		\$													
State	Jone at this tin		\$	78,500	\$	- \$	78,500	\$				\$	-			\$
	None at this tin	PLAN		78,500 TOTAL	\$ 	- \$	78,500 FY 2010	\$		\$		\$	-	\$		\$ FY2015 - F
LOCAI	Jone at this tin	PLAN Federal		78,500 TOTAL	\$ 	- \$	78,500 FY 2010	\$		\$		\$	-	\$		\$ FY2015 - F
100	one at this tin	PLAN Federal		78,500 TOTAL	\$ 	- \$	78,500 FY 2010	\$		\$		\$	-	\$		\$ FY2015 - F

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ROJECT NAME		WMD/II	ED Exer	cise									PROJECT	ID	OPE	5
PROJECT CLASS	S	Other P	rograms						Т	IER	0 Fund	led				
START DATE		1-Jul-200	9					COMPLE	TION DAT	ГЕ	31-Mar-20)10				
PM:	Doug Vo	ska		EM	Γ:	Dan Bailey			F	PC:	Tyler		FI:	Р	aglieror	ni
ROJECT DESCI									1							
						ampling explo located near t										ns a
	rectly suppo					rrence, drills, prior WMD drills										
TATUS																
<u>SUES</u> one at this tin	ne.															
KPENDITURE P	'LAN		TOTAL		LTD	FY 20	10	FY 2011		FY 2012	F	Y 2013	FY 2	014	FY2015 - I	FY20
KI LINDITOKL I		•	55,674	\$	-	\$ 55,	674 \$	-	\$	-	\$	-	\$	- \$		-
AT ENDITORE T		\$	33,014													_
		\$	TOTAL		LTD	FY 20	10	FY 2011		FY 2012	F	Y 2013	FY 2	1014	FY2015 - I	FY20
	Federal	\$		\$	LTD -		10 674 \$	FY 2011	\$	FY 2012 -	F	Y 2013 -	FY 2	- \$		FY20
JNDING PLAN	Federal State Local		TOTAL	\$						FY 2012 - -		Y 2013 - -				FY2

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55,674 \$

- \$

55,674 \$

PROJECT NAME	=	Green													ROJECT ID	OP	
PROJECT CLAS	S	Other F	rograms								TIER	0 Fu	nded				
START DATE		1-Jul-200	9					C	COMPLET	ION D	ATE	31-Dec	-2011				
PM: PROJECT DESC	Donna B	onnel		EMT:		Dan Bail	ley				PC:	Tyler			FI:	Pagliero	ni
This project w urnover will be		revamped	I training	for our ex	isting	and antion	cipated €	employee	es in the	e bus	and light	rail ma	intenand	e dep	partments	where sig	nific
PROJECT JUSTI Mutually recog ATU leadershi esult of prima	gnizing the i	scussing	ways in w	hich to en	nhance	e our med	chanical	training _l	program	as w	ell as way	s to at					
	ite Training	Grant wit	n RT for m	aintenanc	e staf	f (bus and	d light rail	l) technic	cal trainii	ng. Co	osts are pr	imarily	third par	ty with	n some R1	「labor.	
	ite Training	Grant wit	n RT for m	naintenanc	e staf	f (bus and	d light rai	l) technic	cal trainin	ng. Co	osts are pr	imarily	third par	ty with	n some R1	「labor.	
ARRA Multi-Si		Grant wit	n RT for m	naintenanc	e staf	f (bus and	d light rai	I) technic	cal trainii	ng. Cc	osts are pr	imarily	third par	ty with	n some R1	「labor.	
ARRA Multi-Si		Grant wit	n RT for m	aintenanc	e staf	f (bus and	d light rai	I) technic	cal trainii	ng. Cd	osts are pr	imarily	third par	ty with	n some R1	「labor.	
SSUES None at this tir	me.	Grant wit					d light rai				osts are pr					FY2015	· FY2
SSUES None at this tir	me.	Grant wit			LTD	F			FY 2011				FY 2013			FY2015	
SSUES None at this tir	me. PLAN		TOTAL 531,642	\$	LTD .	F \$	FY 2010 265,821	\$	FY 2011 265,821		FY 2012		FY 2013	\$	FY 2014 -	FY2015- \$	
STATUS ARRA Multi-Si SSUES None at this tir EXPENDITURE F	me.	\$	TOTAL 531,642 TOTAL	\$	LTD -	F \$	FY 2010 265,821	\$	FY 2011 265,821 FY 2011	\$	FY 2012	\$	FY 2013	\$	FY 2014	FY2015 \$	-
SSUES None at this tir	me. PLAN		TOTAL 531,642	\$	LTD .	F \$	FY 2010 265,821	\$	FY 2011 265,821		FY 2012		FY 2013	\$	FY 2014 -	FY2015- \$	-

531,642 \$

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531,642 \$

PROJECT NAME	Paratransit Vel	nicle Replac	ement				PROJECT ID	P005
PROJECT CLASS	Fleet Program				TIER	I Funded thre	ough FY 2014	
START DATE	1-Oct-2006			COMPLET	TON DATE			
PM: Laura	Ham	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Oberdick

This is an on-going project to purchase replacement paratransit vehicles and communication equipment for RT's ADA complementary paratransit service. The vehicles are leased to RT's ADA paratransit service provider, Paratransit, Inc. Vehicles are currently purchased upon authorization from the RT Board to purchase under State contract.

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, Paratransit, Inc.

STATUS

31 Paratransit and 2 CBS replacement buses were purchased through this project (20 funded from 771 & 11 funded from P005). 74 paratransit buses have exceeded their useful life, but only the oldest paratransit vehicles have been replaced. RT has delayed replacement of vehicles in hopes that an acceptable alternatively fueled vehicle will be available for these services. RT's current ADA Paratransit Plan identifies fleet needs for the current service delivery model. RT plans to purchase replacement vehicles as funds are available; up to 43 vehicles are required.

ISSUES

Procurement has been delayed due to need to update ADA paratransit service plans and RT Board's interest in alternatively fueled vehicles for this service. When the platform changes, the cost per vehicle will be impacted. RT is currently evaluating its paratransit services and the fleet size required; however, this expenditure plan is based upon the current service delivery model and fleet needs identified in RT's ADA Paratransit Plan. It is expected that vehicles will be procured in FY10 as funds are available.

EVDENDITUDE DI ANI	TOTAL	LTD	EV 2010	EV 2011	EV 2012	EV 2012	EV 2014	EV201E EV2040
EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 99,562,557 \$	904,858 \$	2,385,827 \$	- \$	8,072,903 \$	- \$	4,650,000	\$ 83,548,969
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 870,000 \$	870,000 \$	- \$	- \$	- \$	- \$	- :	\$ -
State	5,232,016	2,420,685	-	-	2,811,331	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	 93,460,541	-	-	-	5,261,572	-	4,650,000	83,548,969
	\$ 99,562,557 \$	3,290,685 \$	- \$	- \$	8,072,903 \$	- \$	4,650,000	\$ 83,548,969

PROJECT NAME Paratrans	t Vehicle Expansion				PROJECT ID	P010
PROJECT CLASS Fleet Prog	am		TIER	III Opportuni	ty Based	
START DATE 1-Jul-2009		COMPLETION	I DATE	31-Dec-2019		
PM: Laura Ham	EMT: RoseMary Covin	ngton	PC:	Bishop	FI:	Oberdick

This is an on-going project to purchase expansion paratransit vehicles and communication equipment for RT's ADA complementary paratransit service. The vehicles are leased to RT's ADA paratransit service provider, Paratransit, Inc. Vehicles are currently purchased upon authorization from the RT Board to purchase under State contract.

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 provides for expansion vehicles as service demand and peak vehicle requirement grows. The vehicles are purchased by RT and leased to its paratransit service provider, Paratransit, Inc.

STATUS

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

ISSUES

RT is currently evaluating its paratransit services and the fleet size required; however, this expenditure plan is based upon the current service delivery model and fleet needs identified in RT's ADA Paratransit Plan. This plan is also based on the current vehicle platform. Changes in the service delivery model and vehicle platform and expansion requirements. As these issues progress, this plan will need to be updated.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY
	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 1,950,000	\$ 9,450
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
State	-	-	-	-	-	-	-	
Local	-	-	-	-	-	-	-	
TBD	 15,000,000	-	-	-	-	3,600,000	1,950,000	9,450
	\$ 15,000,000	\$ _	\$ _	\$ _	\$ _	\$ 3,600,000	\$ 1,950,000	\$ 9,450

PROJECT NAME	Paratransit Exp	oansion Veh	icle Replacemer	nt			PROJECT ID	P015
PROJECT CLASS	Fleet Program				TIER	III Opportuni	ty Based	
START DATE	1-Jul-2013			COMPLET	TON DATE	31-Dec-2036		
PM: La u	ıra Ham	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Oberdick

This is an on-going project to replace planned expansion paratransit vehicles and communication equipment for RT's ADA complementary paratransit service. The vehicles are leased to RT's ADA paratransit service provider, Paratransit, Inc. Vehicles are currently purchased upon authorization from the RT Board to purchase under State contract.

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 provides for expansion vehicles as service demand and peak vehicle requirement grows. The vehicles are purchased by RT and leased to its paratransit service provider, Paratransit, Inc.

STATUS

This is a future project to replace expansion vehicles. It assumes expansion vehicles will be purchased as planned, but the current 5-year plan doesn't include funding for expansion vehicles.

ISSUES

RT is currently evaluating its paratransit services and the fleet size required; however, this expenditure plan is based upon the current service delivery model and fleet needs identified in RT's ADA Paratransit Plan. This plan is also based on the current vehicle platform. Changes in the service delivery model and vehicle platform and expansion requirements. As these issues progress, this plan will need to be updated.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$ 76,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	76,200,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Federal State Local TBD	\$ - - - 76,200,000	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - - 74 200 000
IBU	\$ 76,200,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	76,200,000 76,200,000

PROJECT NAME Profe	ssional Development for RT Planning	Staff			PROJECT ID	PD09
PROJECT CLASS Plann	ng/Studies		TIER	I Funded thre	ough FY 2014	
START DATE 1-Jul-20	09	COMPLET	TON DATE	30-Jun-2011		
PM: Paul Marx	EMT: RoseMary Covid	ngton	PC:	Bishop	FI:	Perschler

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 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
	\$	43,074	\$	-	\$	21,537 \$	21,537	\$ -	\$ -	\$	-	\$	-
FUNDING PLAN		TOTAL		LTD		FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015	- FY2040
Fede		38,133	\$	-	\$	38,133 \$	-	\$ -	\$ -	\$	-	\$	-
State Loca TBD	I	4,941 -		4,941 -		- -	- - -	- - -	- - -		-		-
100	•	43,074	¢	4,941	¢	38,133 \$		\$ 	\$ 	¢		\$	

PROJECT CLASS						ing				ı					OJECT ID		001
	5		Program							1	TER			ough	FY 2014		
START DATE		1-Jul-20)10					1	COMPLET			30-Jun-20)12	ı			
PM: PROJECT DESCI	Laura Es	spinoza		EM	II:	Mark Lo	onergan			Į F	PC:	Kole			FI:	Paglier	oni
This project is t		F trains															
ROJECT JUSTII	FICATION																
This work is fur		a paint s	ettlement v	vith CAF.													
	as been re	ached w	ith CAF to t	fund repa	ninting th	he CAF (cars.										
	as been re	ached w	ith CAF to f	fund repa	ninting th	he CAF (cars.										
	as been re	ached w	ith CAF to 1	fund repa	ainting th	he CAF (cars.										
STATUS A settlement ha	as been re	ached w	ith CAF to 1	fund repa	ninting th	he CAF (cars.										
	as been re	ached w	ith CAF to t	fund repa	ainting th	he CAF (cars.										
	as been re	ached w	ith CAF to t	fund repa	ainting th	he CAF (cars.										
	as been re	ached w	ith CAF to t	fund repa	ninting th	he CAF (cars.										
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A settlement ha		ached w	ith CAF to t	fund repa	ninting th	he CAF (cars.										
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A settlement ha		ached w	ith CAF to t	fund repa	ninting th	he CAF (cars.										
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A settlement has been settlement has settlement had been had been had been had be	ne.	ached w		fund repa					FY 2011		FY 2012	F	Y 2013		FY 2014	FY2018	5- FY?
A settlement ha	ne.		TOTAL		LTD		FY 2010		FY 2011		FY 2012		Y 2013			FY2018	5 - FY;
A settlement ha	ne.	ached w						\$	FY 2011 447,500		FY 2012 447,500		Y 2013	\$	FY 2014		5 - FY:
A settlement has been settlement.	ne.		TOTAL 995,000		LTD -	\$	FY 2010 100,000	\$	447,500	\$	447,500	\$	-	\$		\$	
A settlement has been settlement.	ne. PLAN	\$	TOTAL 995,000	\$	LTD -	\$	FY 2010 100,000		447,500 FY 2011	\$	447,500 FY 2012	\$ F	- Y 2013			\$ FY2015	
A settlement ha	ne.		TOTAL 995,000 TOTAL	\$	LTD -	\$	FY 2010 100,000	\$	447,500	\$	447,500	\$	-	\$		\$	
A settlement has been settlement.	ne. PLAN Federal State	\$	TOTAL 995,000 TOTAL	\$	LTD -	\$	FY 2010 100,000		447,500 FY 2011	\$	447,500 FY 2012	\$ F	- Y 2013			\$ FY2015	
A settlement has been settlement.	ne. PLAN Federal State Local	\$	TOTAL 995,000 TOTAL - - 995,000	\$	LTD - LTD 995,000	\$	FY 2010 100,000		447,500 FY 2011	\$	447,500 FY 2012	\$ F	- Y 2013			\$ FY2015	
A settlement has been settlement.	ne. PLAN Federal State	\$	TOTAL 995,000 TOTAL	\$	LTD -	\$	FY 2010 100,000		447,500 FY 2011	\$	447,500 FY 2012	\$ F	- Y 2013			\$ FY2015	

PROJECT NAME	Artwor	k at Ligh	nt Rail Sta	tions	S						PF	ROJECT ID	R0	02
PROJECT CLASS	Facilitie	s Progra	m			1			TIER	II Want to F	und t	hrough FY	2014	
START DATE	1-Jul-2009	9					COMPLET	TION DA	ATE					
PM: Lynn (ain		EMT:	l	Mike Mattos				PC:	Bishop		FI:	Oberdio	k
ROJECT DESCRIPTION his project is to maint	ain existina :	artwork at	light rail sta	tions										
riis project is to maint	iii chisting c	ii twork at	ilgrit ruii Sta	110113										
ROJECT JUSTIFICATION		16												
age and weathering ma	y create a n	ieea for pe	eriodic main	itenai	nce and repair t	o exist	ting artwork.							
STATUS .														
Jnfunded														
SSUES														
lone at this time.														
EXPENDITURE PLAN		TOTAL	L	TD	FY 2010		FY 2011		FY 2012	FY 2013	3	FY 2014	FY2015	- FY2
	\$	100,000	\$	-	\$ -	\$	-	\$	20,000	\$ 5,000) \$	5,000	\$	70,0
		TOTAL		TD	FY 2010		FY 2011		FY 2012	FY 2013			FY2015	- FY2
		-	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	
Federal	\$													-
Federal State	\$	-		-	-		-		-	-		-		-
	\$			- - -	- - -		- - -							-

Infrastructure Program TIER II Want to Fund through FY 2014 ART DATE 1-Jul-2010 COMPLETION DATE 31-Mar-2013 PM: Sangita Arya EMT: Diane Nakano PCIECT DESCRIPTION pagrade and improve the existing system. The project's scope includes detailed analysis and design modification to the existing ayside signaling system and affects implementation of the design changes such as adding green aspect to F127 and S125. Vestigate installation of station approach signal. Modify the aspects of the station-leaving signal. Wodify the aspects of the station-leaving signal and interlocking changes are named to be made at grade crossings, interlockings, and at other wayside appurtenances in order to improve the existing system.	PROJECT NAME		Wayside	e Signa	I Reconf	igura	ation Ph	ase 2							PRO	DJECT ID	R005
PM: Sangita Arya EMT: Diane Nakano PC: Kole FI: Perschler ROJECT DESCRIPTION pagrade and improve the existing system. The project's scope includes detailed analysis and design modification to the existing ayside signaling system and affects implementation of the design changes such as adding green aspect to F127 and S125. Vestigate installation of station approach signal. Modify the aspects of the station-leaving signal. ROJECT JUSTIFICATION nis upgrade will improve the existing systems on a continuing basis. Frequently, there are signal and interlocking changes at need to be made at grade crossings, interlockings, and at other wayside appurtenances in order to improve the	PROJECT CLAS	S	Infrastru	cture Pr	ogram							TIER	II V	Want to Fu	ınd th	rough FY	2014
ROJECT DESCRIPTION pagrade and improve the existing system. The project's scope includes detailed analysis and design modification to the existing ayside signaling system and affects implementation of the design changes such as adding green aspect to F127 and S125. vestigate installation of station approach signal. Modify the aspects of the station-leaving signal. ROJECT JUSTIFICATION nis upgrade will improve the existing systems on a continuing basis. Frequently, there are signal and interlocking changes at need to be made at grade crossings, interlockings, and at other wayside appurtenances in order to improve the	START DATE		1-Jul-2010							COMPLET	TION D	ATE	31-M	lar-2013			
POJECT JUSTIFICATION Nis upgrade will improve the existing systems on a continuing basis. Frequently, there are signal and interlocking changes at need to be made at grade crossings, interlockings, and at other wayside appurtenances in order to improve the	PM:	Sangita A	Arya		EMT	:	Diane N	akano				PC:	Kole	е		FI:	Perschler
	Jpgrade and i vayside signa nvestigate ins ROJECT JUST This upgrade vant need to be	mprove the ling system stallation of stallation of stallation will improve the made at g	and affects station app the existin rade cross	s implem roach sig g systen	nentation of gnal. Modi	of the	design ch aspects (anges si of the sta	uch as ation-lea	adding gre aving sign	een as al.	spect to F1	27 ar	nd S125.	g		
	SSUES SSUES																
<u>sues</u>			\$														
one at this time. Open Op	UNDING PLAN	Federal		TOTAL		LTD	F	Y 2010		FY 2011		FY 2012		FY 2013		FY 2014	FY2015 - FY2

- \$

- \$

100,000

100,000 \$

- \$

200,000

200,000 \$

200,000

200,000 \$

Local TBD

\$

500,000

500,000 \$

PROJECT NAME	Light Rail Cros	sing Enhan	cements				PROJECT ID	R010
PROJECT CLASS	Infrastructure Pr	ogram			TIER	I Funded thre	ough FY 2014	
START DATE	1-Dec-2008			COMPLET	ION DATE			
PM: Bo	oris Rozenberg	EMT:	Diane Nakano		PC:	Bishop	FI:	Perschler

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 throughout 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. Due to funding limitations, at this time scope will be limited to relocating and replacing the Bradshaw Relay Case with an Instrument House. Preliminary plans call for:

RT staff to: 1) Design the project, 2) Complete Instrument House (IH) Fabrication, 3) Complete Cable Testing, 4) Wire / Test the IH, 5) Install a Grade Crossing Indicator (Demo), and 6) Complete the Cutover and Testing.

Contractor to: 1) Construct the Foundation, 2) Install Conduit (dirt work), 3) Move the IH, 4) Pull Cables, 5) Install the Pull Box / Man Hole, 6) Install Power to the IH, 7) Install a No Right Turn Signal, 8) Terminate Fiber, 9) Install Cameras, 10) Install a Remote Terminal Unit (RTU), and 11) Install Vehicle Barriers.

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.

At this time there is insufficient funding to begin Phase 2 enhancements.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010		FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 3,500,000 \$	17,495	\$ 482,505	\$	-	\$ 500,000 \$	500,000 \$	500,000	\$ 1,500,000
FUNDING PLAN	TOTAL	LTD	FY 2010		FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ - \$	-	\$ -	\$	-	\$ - \$	- \$	-	\$ -
State	500,000	500,000	-		-	-	-	-	-
Local	-	-	-		-	-	-	-	-
TBD	 3,000,000	-	-			500,000	500,000	500,000	1,500,000
	\$ 3,500,000 \$	500,000	\$ -	¢	_	\$ 500,000 \$	500,000 \$	500,000	\$ 1,500,000

DDO IFOT OLACC				ormation S					1			PROJECT	
PROJECT CLASS				ogies Prog	ram		1		TIEF			und through	FY 2014
TART DATE		1-Jul-2	010	1			(COMPLET	TION DATE		1-Dec-2012		
PM: ROJECT DESCR	Sangita A	Arya		EMT:	Dia	ne Nakano			PC:	K	ole	FI:	Perschler
Purchase and ir Installing Pa Installing Pa Particular Particular ROJECT JUSTIF To inform the pu	assenger assenger	Informa Informa	tion Signs a	at key light r at remaining	ail statior y light rail	ns. stations.			n location	and time	·.		
ATUS is is a future p e scope of wo				on funding b	eing iden	tified.							
	e.												
lone at this tim			TOTAL		.TD	FY 2010		FY 2011	FY	22012	FY 2013	FY 2	014 FY2015 - FY2
lone at this tim								FY 2011		2012			
lone at this tim		\$	TOTAL 4,000,000			FY 2010				2012			
Jone at this time		\$		\$			\$		\$ 2,0) \$	
Ione at this time XPENDITURE PL UNDING PLAN		\$	4,000,000	\$ 	- \$		\$		\$ 2,0	00,000 \$	5 2,000,000 FY 2013) \$ FY 2	- \$
	AN		4,000,000 TOTAL	\$ 	- \$ _TD	FY 2010	\$	- FY 2011	\$ 2,00	2012	5 2,000,000 FY 2013) \$ FY 2	- \$ 014 FY2015 - FY2

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		Light	Rail Vehi	icle Specifi	cation Develop	ment					PROJEC	TID	R025
ROJECT CLAS	S	Plann	ing/Studie	s				TIER	IV	Future (P	ost FY 201	4)	
TART DATE		1-Jul-20)13			CO	MPLETION	I DATE	30-Ju	n-2014			
PM:	Bert Kav	vamura		EMT:	Diane Nakan	0		PC:	Kole		FI:		Perschler
ROJECT DESC					les prior to planne								
ROJECT JUSTI ight rail vehi pecifications.		eed to	be replace	d when they	reach the end	of their useful	life. RT	can not pro	oceed	with pro	curement v	without	identifying
	e project tha	at is not	active at th	is time.									
TATUS This is a future This is a future					ent from inception	nto vehicle deli	ivery.						
his is a future	e, it takes 7	7 year to	bring an L	RV procurem			2011 - \$	FY 2012	\$	FY 2013	FY \$	2014	FY2015 - FY \$ 100
his is a future SUES In the average	e, it takes 7		bring an L	RV procurem	D FY 20'	0 FY	2011		\$	FY 2013			
SUES In the average	e, it takes 7	7 year to	bring an L	RV procurem	D FY 20	0 FY · \$	2011		\$	FY 2013 -	\$		
SUES In the average	e, it takes 7	7 year to	bring an L TOTAL 100,000	RV procurem	D FY 20	0 FY · \$	2011	-	\$	-	\$	2014	\$ 100
his is a future	e, it takes 7	year to	TOTAL 100,000 TOTAL	RV procurem	D FY 20	0 FY - \$	2011 - \$	-		-	\$ FY	2014	\$ 100 FY2015 - FY

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PROJECT CLASS START DATE		∌rvisory Co	ontrol & Dat	ta Acquisition	System (S	CADA)			PROJECT ID	R045
START DATE	Trans	sit Technolo	ogies Progra	m			TIER	II Want to Fu	und through FY	2014
7171111 27112	1-Jul-2	2011			(COMPLETION	ON DATE	31-Dec-2013		
	gita Arya		EMT:	Diane Nakan	10		PC:	Kole	FI:	Perschler
ROJECT DESCRIPTIC Pesign, procure, and track train move ROJECT JUSTIFICAT his is necessary for ensitive) from subsequently subsequently and the subsequently are subsequently as the subsequently as th	install SCA ement. ION r the Operatistations; this	ions Control s would grea	Center. The S	SCADA system v e need for staff	would provide to immediat	e a means	s to remotely I	monitor, acknowl unnecessarily, t	edge and reset o each and eve	faults (non-safe
TATU <u>S</u>										
 '										
SSUES Jone at this time. XPENDITURE PLAN	\$	TOTAL 2,500,000	LTI \$ -			FY 2011	FY 2012 \$ -			FY2015 - FY20 \$ -
one at this time.	\$	2,500,000	\$ -	\$	- \$	-	\$ -	\$ 750,000	\$ 1,750,000	\$ -
ONE at this time. KPENDITURE PLAN JNDING PLAN		2,500,000 TOTAL	\$ -	\$ D FY 20	- \$	- FY 2011	\$ - FY 2012	\$ 750,000 FY 2013	\$ 1,750,000 FY 2014	\$ -
one at this time. XPENDITURE PLAN JNDING PLAN Fede	eral \$	2,500,000 TOTAL	\$ -	\$ D FY 20	- \$	- FY 2011	\$ -	\$ 750,000 FY 2013 \$ -	\$ 1,750,000 FY 2014 \$ -	\$ -
one at this time. XPENDITURE PLAN JNDING PLAN Fede State	eral \$	2,500,000 TOTAL	\$ -	\$ D FY 20	- \$	- FY 2011	\$ - FY 2012	\$ 750,000 FY 2013	\$ 1,750,000 FY 2014	\$ -
one at this time. XPENDITURE PLAN UNDING PLAN Fede	eral \$	2,500,000 TOTAL -	\$ -	\$ D FY 20	- \$	- FY 2011	\$ - FY 2012	\$ 750,000 FY 2013 \$ -	\$ 1,750,000 FY 2014 \$ - -	FY2015 - FY20 \$ -

PROJECT NAME	UTDC Automat	ic Train An	nouncement & C	CTV Retrofit			PROJECT ID	R050
PROJECT CLASS	Fleet Program				TIER	I Funded thre	ough FY 2014	
START DATE	1-Jul-2010			COMPLET	TON DATE	31-Dec-2012		
PM: Be	ert Kawamura	EMT:	Diane Nakano		PC:	Kole	FI:	Paglieroni
PROJECT DESCRIPT	ION							

Retrofit the 21 UTDC light rail vehicles to add:

- Automatic audio and text train announcements.
- CCTV surveillance systems.
- Wireless connection for the above.

PROJECT JUSTIFICATION

Automatic train announcement and CCTV systems were designed into the CAF fleet and are currently in the Siemens fleet. Retrofitting the UTDC fleet is needed for safety and compliance with ADA requirements, for consistency with the rest of the fleet, and for risk mitigation. The current yard is nearly saturated for space to store LRV's. This effort will reconfigure the detention basin & build track in the new space.

STATUS

This is a future project that is dependent upon funding, staffing, and workspace resources being identified. It is not active at this time.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010		FY 2011	FY 2012		FY 2013		FY 2014	FY2015	- FY2040
	\$ 2,000,000	\$ -	\$ -	\$	-	\$ 1,000,000	\$	1,000,000	\$	-	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010		FY 2011	FY 2012		FY 2013		FY 2014	FY2015	- FY204
Federal	\$ -	\$ -	\$ -	\$		\$ -	\$	-	\$	-	\$	-
State	301,331	-	-		-	301,331		-		-		-
Local	-	-	-		-	-		-		-		-
TBD	 1,698,669				-	698,669		1,000,000		-		-
	\$ 2,000,000	\$ _	\$ _	¢	_	\$ 1,000,000	¢	1,000,000	¢	_	\$	

PROJECT NAME	E Light Rail Stati	on at Dos R	ios				PROJECT ID	R055
PROJECT CLAS	SS System Expansion	on			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2014			COMPLET	TON DATE	31-Dec-2016		
PM:	Darrryl Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

Build a light rail station on the NE corridor between North B Street and Richards Blvd. on North 12th Street in downtown Sacramento.

PROJECT JUSTIFICATION

A new station would provide transit service for a neighborhood that is largely transit dependent and it would also serve the proposed California Indian Heritage Center which anticipates between 600,000 and 900,000 visitors per year, and the locations between the UPRR tracks and the American River. The closest light rail stations are Alkali Flat/La Valentina light rail station approximately 1 mile south and the Globe station approximately 1 mile north. The Dos Rios neighborhood is currently served by Bus route 29 and 33.

STATUS

This is a proposed project that is currently unfunded. The operational feasibility study was completed in June 2005, the station location alternatives was completed in November 2005, and conceptual station design is estimated to be complete in June of 2006.

ISSUES

Proceeding with this project is dependent upon the outcome of the Dos Rios Light Rail Station Study, which will make a Go/No Go decision. Funding is currently unavailable for Final Design and construction.

EXPENDITURE PLAN	TOTAL		LTD		FY 2010		FY 2011	FY 2012		FY 2013		FY 2014	FV2	015 - FY2040
EXI ENDITORE I EAN	TOTAL		LID		1 1 2010		1 1 2011	1 1 2012		1 1 2013		1 1 2014	1 12	313 112040
	\$ 7,400,000	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	7,400,000
FUNDING PLAN	TOTAL		LTD		FY 2010		FY 2011	FY 2012		FY 2013		FY 2014	FY20	015 - FY2040
Federal	\$ -	\$		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
State	-		-		-		-			-		-		-
Local	-		-		-		-	-		-		-		-
TBD	7,400,000		-		-		-	-		-		-		7,400,000
	\$ 7,400,000	¢	_	¢	_	¢	_	\$ _	¢	_	¢	_	\$	7,400,000

PROJECT NAME	12th & I Street	Light Rail S	Station ADA Impro	vements			PROJECT ID	R056
PROJECT CLAS	S Infrastructure P	rogram			TIER	II Want to Fu	and through F	Y 2014
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2015		
PM:	Darrryl Abansado	EMT:	Diane Nakano		PC:	Emamian	FI:	Perschler
nis broieci wo	ould make ADA improvements	sai ine izin &	T ZILEEL FIONI KSIL ZI	alion scode inci				

PROJECT JUSTIFICATION

This project would support proposed development of the adjacent property by improving the ADA accessibility at this station. Adjacent property sold to SHRA. Project may disappear.

<u>STATUS</u>

This is a potential future project that is contingent upon development of the adjacent parcel. It is unfunded at this time. Future developments may dedicate easements for this project and Preliminary Engineering may be partially funded under existing Project R245: Downtown LR Station Enhancements.

ISSUES

There is risk related to real estate acquisition and the SMUD vaults.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - F	FY2040
	\$ 12,493,658	\$ -	\$ -	\$ -	\$ 520,100	\$ 540,800	\$ 562,432	\$ 10,8	70,326
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - F	FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	 12,493,658	-	-	-	520,100	540,800	562,432	10,8	70,326
	12,493,658				520,100	540,800	562,432		70,326

			Rail Stati		Snan				1					JECT ID		R060
PROJECT CLAS	S		m Expansi	on					1	TIER	IV Fut	ure (Po	ost FY	2014)		
START DATE		1-Jul-2		1				COMPLE	TION D							
PM: PROJECT DESC	Darrryl A	bansa	do	EMT:	Diane	Nakano				PC:	Bishop			FI:	Pagli	eroni
Design and bu	IFICATION															
ystem.		. g				,										
TATUS This is a future	e project th	at is dep	pendent upo	n funding be	eing identifi	ed. It is no	ot active	at this tim	ıe.							
	nould be ti	med to	coincide wit	th the devel	opment of	Sunrise/E	D ouglas	and Rio	Del Or	o areas,	and the o	ppenino	of the	e Sunrise	e Relie	ver and
he project sh												ppening	g of the	· Sunrise	> Relie	ver and
ihe project sh Mineshaft Roa	d. GenCor			of the Mines							on.	opening Y 2013	g of the	Sunrise		
The project sh Mineshaft Roa	d. GenCor		/illis (owner	of the Mines	haft prope	rty) should		e entire s		construction	on. F		g of the			ver and 015 - FY20 4,625,0
he project sh flineshaft Roa	d. GenCor	p and W	TOTAL 4,625,000	of the Mines	haft prope	rty) should FY 2010 -	I fund the	FY 2011	tation (FY 2012	on. F	Y 2013	_	FY 2014 -	FY20 \$	015 - FY2 4,625,0
he project sh flineshaft Roa	d. GenCor	p and W	/illis (owner	of the Mines	rD \$	rty) should	I fund the	e entire s	\$	FY 2012	on. F	Y 2013	\$	FY 2014	FY20 \$	015 - FY2 4,625,0
he project sh flineshaft Roa SPENDITURE F	PLAN Federal State	p and W	TOTAL 4,625,000	of the Mines	haft prope	rty) should FY 2010 -	I fund the	FY 2011	tation (FY 2012	on. F	Y 2013 - Y 2013	_	FY 2014 -	FY20 \$	015 - FY2 4,625,0
he project sh flineshaft Roa SPENDITURE F	PLAN Federal State Local	p and W	TOTAL 4,625,000 TOTAL	of the Mines	rD \$	rty) should FY 2010 -	I fund the	FY 2011	\$	FY 2012	on. F	Y 2013 - Y 2013	\$	FY 2014 -	FY20 \$	015 - FY2 4,625,0 015 - FY2
SSUES The project shall also shaft Roa	PLAN Federal State	p and W	TOTAL 4,625,000	L'	rD \$	rty) should FY 2010 -	I fund the	FY 2011	\$	FY 2012	on. F	Y 2013 - Y 2013	\$	FY 2014 -	FY20 \$	015 - FY2

PROJECT NAME	•	Sunrise		•		- · · ,								1 100	OJECT ID	R065
PROJECT CLASS	S	Infrastr	icture Pr	ogram						<u> </u>	TIER	II Y	Want to Fu	und th	rough FY	2014
START DATE		1-Jul-2010)						COMPLET	TION DA	ATE	31-D	ec-2011			
PM:	Michael (Cormaie		EMT:		Mark Lo	onergan				PC:	Kole	•		FI:	Paglieron
Add a turnout t he siding.	to the east	end of the	tail track	at the Sun	rise ir	nterlockir	ng. This	would to	urn the tai	I track	into a sidi	ng pi	oviding tw	o ways	s for trains	s to enter an
PROJECT JUSTII This is needed scheduled add here is only or	d to mainta Is or startin															
	project that	it is deper	dent upo	n funding b	eing	identified	d. It is no	t active	at this tim	e.						
This is a future	project that	it is deper	dent upo	n funding b	peing	identified	d. It is no	t active	at this tim	e.						
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STATUS This is a future SSUES None at this tin	ne. PLAN		TOTAL 435,000	\$	LTD	\$	FY 2010		FY 2011		350,000 FY 2012			\$		\$
This is a future SSUES None at this tin	ne. PLAN Federal		TOTAL 435,000 TOTAL	\$	LTD -	\$	FY 2010 -	\$	FY 2011		350,000		85,000	\$	-	\$
SSUES None at this tin	ne.	\$	TOTAL 435,000	\$	LTD	\$	FY 2010 -	\$	FY 2011	\$	350,000 FY 2012	\$	85,000 FY 2013	\$	FY 2014	\$ FY2015 - F

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PROJECT NAME	A019 Instrume	nt House Im	provements				PROJECT ID	R071
PROJECT CLASS	Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	24-Jun-2009			COMPLET	ION DATE	31-Mar-2010		
PM: Be	ert Kawamura	EMT:	Diane Nakano		PC:	Bishop	FI:	Perschler
DDO IECT DESCRIDT	LIUN							

Install air circulating equipment for A019 instrument house (IH) located in the hollow sidewalk in front of 717 K Street.

PROJECT JUSTIFICATION

Over the past two summers instrument house A019IH has experienced excessive heat gain. The heat in the IH leads to the downtown signal equipment shutting down, and increases Wayside labor. Sources of the problem are: (A) radiant heat gain through the sidewalk slab is higher than anticipated, because RT did not commission heat gain calculations on the sidewalk during the design phase of this IH; and (B) more equipment has been placed in the IH than originally anticipated.

STATUS

A work order has been negotiated with Psomas to complete design. Initial Construction has moved some heat generating equipment out of the room. Awaiting a very hot day to determine maximum level of room heat.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2010	FY 2011	FY 2012		FY 2013		FY 2014	FY2015	- FY2040
	\$ 47,955 \$	-	\$	47,955	\$ -	\$ -	\$	-	\$	-	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2010	FY 2011	FY 2012		FY 2013		FY 2014	FY2015	- FY2040
Federal State	\$ - \$ 33,000	33,000	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
Local TBD	14,955	14,955		-	-	-		-		-		-
100	\$ 47,955 \$	47,955	¢		\$ 	\$ 	¢		¢		¢	

ART DATE S-JAU-2010 EMPLOYEE DEATH EMPLOYEE STORE AND THE PROPERTY OF THE PROP	INTEREST 1-JUL/2010 FMT: Mark Lonergan PC: Kole IT: Persohler JULISTERICATION Service to the Union Switch and Signal controllers to the new design being built with the AMTRAK project. DEET JUSTIFICATION Service the Union Switch and Signal controllers to the new design being built with the AMTRAK project. DEET JUSTIFICATION Service the uniformity of equipment currently being used, making it easier to operate and to maintain. This is not an urgent project, but will make that signal system easier to maintain. DEET JUSTIFICATION Service the uniformity of equipment currently being used, making it easier to operate and to maintain. This is not an urgent project, but will make that signal system easier to maintain. DEET JUSTIFICATION SERVICE JUST			Signal I	mprove	ements									PROJE(CT ID	R0	75
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NOLICE DESCRIPTION STATUS STATUS SELECT SERVICE TO TAIL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2013 FY 2013 FY 2015 FY 2015 FY 2010	DECT_USTIFICATION Service the Union Switch and Signal controllers to the new design being built with the AMTRAK project. DECT_USTIFICATION Service the uniformity of equipment currently being used, making it easier to operate and to maintain. This is not an urgent project, but will make it rail signal system easier to maintain. TUIS SECT_USTIFICATION SET OF THE PROPERTY OF T	TART DATE		1-Jul-2010					(COMPLET	TION D	ATE						
ALUS Sis a future project that is dependent upon funding being identified. It is not active at this time. PENDITURE PLAN TOTAL LTD FY2010 FY2011 FY2012 FY2013 FY2014 FY2015 FY2016 FY2017 FY2016 FY2016 FY2017 FY2017 FY2017 FY2018	DIECT_JUSTIFICATION Swill increase the uniformity of equipment currently being used, making it easier to operate and to maintain. This is not an urgent project, but will make trail signal system easier to maintain. STUS	PM:	Laura Es	pinoza		EMT:	. M	ark Lonergan				PC:	Kole		FI:		Perschl	er
SUES SPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015-F1 S 240,000 S . \$. \$. \$. \$ 60,000 \$ 60,000 \$ 60,000 \$ 60,000 \$. \$. \$. \$. \$. \$. \$. \$. \$.	DECT_JUSTIFICATION S will increase the uniformity of equipment currently being used, making it easier to operate and to maintain. This is not an urgent project, but will make it rail signal system easier to maintain. ATUS STUS S is a future project that is dependent upon funding being identified. It is not active at this time. DES THE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015-FY \$ 240,000 \$. \$. \$. \$. \$. \$. \$. \$. \$.																	
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PENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 60,000 60,000 60,000 60,000 60,000 60,000 60,000 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 10 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 10 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 10 FY 2010 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 10 FY 2016 FY 2017 FY 2018 FY 2018 FY 2018 FY 2018 FY 2018 FY 2019 FY 2019 FY 2019 FY 2019 FY 2010	PENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 60,000 60,000 60,000 60,000 60,000 60,000 60,000 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 10 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 10 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 10 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 10 FY 2016 FY 2017 FOR INCIDENTAL OF THE PLAN		project tha	t is depend	dent upo	n funding l	being ide	entified. It is no	t active a	this tim	e.							
\$ 240,000 \$ - \$ - \$ - \$ 60,000	Second S																	
INDING PLAN	NDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY	SSUES None at this time	e.															
Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ State	Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - </td <td>lone at this time</td> <td></td> <td>\$</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	lone at this time		\$							\$							
State	State - <td>one at this time</td> <td></td> <td>\$</td> <td>240,000</td> <td>\$</td> <td>- \$</td> <td>-</td> <td></td> <td></td> <td>\$</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	one at this time		\$	240,000	\$	- \$	-			\$							
	Local	ONE at this time	AN		240,000 TOTAL	\$	- \$	-	\$			60,000 FY 2012	\$	60,000	\$ F`	60,000 Y 2014	\$ FY2015	60,0
1.0031		One at this time XPENDITURE PLA UNDING PLAN	AN		240,000 TOTAL	\$	- \$	-	\$	- FY 2011 -		60,000 FY 2012	\$	60,000 FY 2013	\$ F`	60,000 Y 2014	\$ FY2015	60,0

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60,000

	AAIIC	ei iruing i	Machine C	ontrols						PROJECT ID	R090
PROJECT CLASS		ment Prog						TIER II	Want to Fu	ind through F	Y 2014
TART DATE	1-Jul-2	010				COMPLE	TION DA	TE 30-	Jun-2011		
PM: Laur a	a Espinoza	1	EMT:	Mar	k Lonergan			PC: K c	ole	FI:	Oberdick
ROJECT JUSTIFICATION is is needed for efficient is time, the controls	icient opera							ited and are	no longer su	pported by the	manufacturer
<u>ratus</u>											
his future project, de		on iuchiliyii	ig ruriulliy, I	s not act	vo at tillo tillo.						
	portuorit up	·									
·	, o	,									
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SSUES lone at this time.	, o										
SUES	, o										
SUES one at this time.	, o										
SUES one at this time.	\$	TOTAL 170,000		TD - \$	FY 2010 - \$	FY 2011	\$	FY 2012 170,000 \$	FY 2013	FY 2014 \$ -	FY2015 - FY
SUES one at this time. (PENDITURE PLAN		TOTAL 170,000	\$	- \$	- \$	FY 2011	\$	170,000 \$	-	\$ -	\$
SUES one at this time. KPENDITURE PLAN UNDING PLAN	\$	TOTAL 170,000	\$ L	- \$ TD	- \$	FY 2011 FY 2011		170,000 \$ FY 2012		\$ -	\$ FY2015 - FY
SUES one at this time. (PENDITURE PLAN	\$	TOTAL 170,000	\$	- \$ TD	- \$	FY 2011 FY 2011	\$	170,000 \$	-	\$ -	\$
SUES one at this time. KPENDITURE PLAN JNDING PLAN Federa State Local	\$	TOTAL 170,000 TOTAL	\$ L	- \$ TD	- \$	FY 2011 FY 2011		170,000 \$ FY 2012	-	\$ -	\$ FY2015 - FY
SUES One at this time. (PENDITURE PLAN INDING PLAN Federa State	\$	TOTAL 170,000 TOTAL	\$ L	- \$ TD	- \$	FY 2011 FY 2011 FY 2011		170,000 \$ FY 2012 - \$	-	FY 2014 \$	\$ FY2015 - FY

PROJECT CLASS				Life Refu	DISTILLE							PROJECT ID	R09	5
		Fleet Pro	gram						1			ough FY 2014		
TART DATE		1-Jul-2010	-				_	COMPLET	1		ec-2013	1		
	Laura Es	pinoza		EMT:	Mark	Lonergan	1		Р	C: Kol	е	FI:	Paglieron	i
ROJECT DESCRI Refurbish the U [*] ROJECT JUSTIFI he UTDC fleet	TDC fleet		expectano	cy in 2010, r	equiring a	ı major reb	build of ve	chicle sys	stems.					
<u>ATUS</u> iis future proje	ect, depen	dent upon i	dentifying	g funding, is	not active	at this tim	ne.							
SSUES None at this time	е.													
lone at this time			1014			EV 2022		EV 2044		EV.0042	EV 2242	FVoor	EVOATE	
			TOTAL .500,000 :	LTI \$ -) \$	FY 2010		FY 2011		FY 2012 ,250,000 \$	FY 2013 4,750,000		FY2015 - F	
Jone at this time		\$ 10,	500,000	\$ -	\$	-	\$		\$ 1	,250,000 \$	4,750,000	\$ 4,500,000) \$	-
XPENDITURE PL		\$ 10,		\$ -	\$		\$		\$ 1) \$	-
ONE AT THIS TIME	AN Federal State	\$ 10,	TOTAL - :	\$ -	\$ D	FY 2010	\$	- FY 2011	\$ 1 \$,250,000 \$ FY 2012 - \$,250,000	4,750,000 FY 2013	\$ 4,500,000 FY 2014 \$ -	FY2015 - F	-
ONE AT THIS TIME	AN Federal	\$ 10, \$	TOTAL	\$ -	\$ D	FY 2010	\$	- FY 2011 -	\$ 1 \$,250,000 \$ FY 2012	4,750,000 FY 2013	\$ 4,500,000 FY 2014 \$ -	FY2015 - F	- Y204

PROJECT NAME		DC Fleet Rep	piacement								OJECT ID	R100
PROJECT CLASS		et Program					TIE		IV Future (Post F\	2014)	
START DATE		n-2020				COMPLET				1		
	ura Espinoz	ıa	EMT:	Mark Loner	gan		P	C:	Kole		FI:	Oberdick
PROJECT DESCRIPTION Replace the UTDC	ne hi cle tlee, nehicle tlee,	t (21)										
.,												
PROJECT JUSTIFICAT						_						
These vehicles will	be at the en	ıd of their 30 y	ear life expec	tancy and they	are mandato	ory for op	erations.					
<u>STATUS</u>												
THIOS												
SSUES .												
hese replacement	vehicles sh	ould be include	ed as an option	on for the vehic	les procured	l by R115	(Siemen	is 1st S	eries Fleet Re	placeme	ent, 26)	
•			•		-	-			,		•	
		TOTAL	LTD	FY 20	010	FY 2011	F	Y 2012	FY 201	3	FY 2014	FY2015 - FY
EXPENDITURE PLAN												
XPENDITURE PLAN	\$	80,000,000	\$ -	\$	- \$	-	\$	-	\$ -	\$	-	\$ 80,000
XPENDITURE PLAN	•			- FV 00	240	EV 2011	-	Y 2012	FY 201	3	FY 2014	FY2015 - FY
	\$	TOTAL	I TD		110		Г	1 2012	11201	J	1 1 2014	1 12010 - FT
UNDING PLAN		TOTAL	LTD			FY 2011			¢	¢		
UNDING PLAN	leral \$		LTD \$ -	\$ \$	- \$ -	- FY 2011 	\$	-	\$ -	\$	-	\$
FUNDING PLAN Fed Stat	leral \$							-	\$ - -	\$	- - -	
Stat Loc	leral \$ te al	- -						- - -	\$ - - -	\$	- - -	\$
FUNDING PLAN Fed Stat	leral \$ te al		\$ - - -					- - - -	- - -		- - - -	

PROJECT NAME			ens E & H R	kamp Repla	acement			1			PROJECT ID	R110
PROJECT CLASS	S		Program					TIER		unded		
START DATE		1-Jul-2					COMPLET	TION DATE		ec-2011		
PM: PROJECT DESCI	Laura Es	spinoza		EMT:	Mark Lonerg	an		PC:	Kole	•	FI:	Oberdick
ROJECT JUSTII	FICATION.		ehicle Siemer		due to daily usa	nge.						
<u>TATUS</u>												
SSUES None at this tin	ne.											
EXPENDITURE P	PLAN		TOTAL		FY 201	0	FY 2011		2012			4 FY2015 - FY
		\$	1,320,000 \$	-	\$ -	\$	660,000	\$ 66	0,000 \$		\$ -	\$
			TOTAL	LTD			FY 2011	FY	2012	FY 2013	FY 201	14 FY2015 - FY
FUNDING PLAN	Federal State Local	\$	- \$ 1,320,000 -	1,320,000		•	-	•	-	-	-	•
UNDING PLAN	Federal State	\$	1,320,000	1,320,000 - -) - - -	\$		Ť	- - - - \$	- - -	- - -	*

			eries Fieet N	Replacement (2	0)	1		PROJECT ID	R115
PROJECT CLASS		t Program			1	TIER	II Want to Fu	und through F	Y 2014
START DATE	1-Jar	1-2011			COMPLE	TION DATE			
	ura Espinoz	a	EMT:	Mark Lonerga	n	PC:	Kole	FI:	Paglieroni
ROJECT DESCRIPT eplace the 1st Se ROJECT JUSTIFICA he original 26 veh	ries Siemen:			ed design life in 2	2017.				
ATUS nis is a future pro	ject that is de	ependent upo	n funding bein	g identified. It is n	not active at this tim	ne.			
The cost is about ear and a half to a	award the co	ntract. This sl			4 to 2015; there wi	II be developme			
	award the co	ntract. This sl nt. TOTAL	nould also incl	ude R120 (Sieme	4 to 2015; there wins 2nd Series Flee	ill be developme et Replacement, FY 2012	FY 2013	UTDC Fleet Re	placement, 21)
The cost is about ear and a half to a ptions in the same	award the co	ntract. This sl nt.	nould also incl	ude R120 (Sieme	4 to 2015; there wi	ill be developme et Replacement,	FY 2013	UTDC Fleet Re	placement, 21)
The cost is about ear and a half to a bitions in the same	award the co	ntract. This sl nt. TOTAL	nould also incl	ry 2010	4 to 2015; there wins 2nd Series Flee	ill be developme et Replacement, FY 2012	FY 2013 1,500,000	UTDC Fleet Re	placement, 21) FY2015 - FY2 1 139,500,0
The cost is about ear and a half to a otions in the same expenditure PLAN UNDING PLAN	award the coe procureme	ntract. This sl nt. TOTAL 144,000,000	LTD	ry 2010	4 to 2015; there wins 2nd Series Flee	Ill be development, Et Replacement, FY 2012 \$ 1,500,000	FY 2013 1,500,000	FY 2014	placement, 21) FY2015 - FY2 1 139,500,0
The cost is about ear and a half to a otions in the same expenditure plan UNDING PLAN Fec. Sta	award the coe procureme \$ deral \$ stee	TOTAL 144,000,000	LTD	FY 2010	4 to 2015; there wins 2nd Series Flee	Il be development, FY 2012 \$ 1,500,000	FY 2013 FY 2013 FY 2013	FY 2014 \$ 1,500,000 FY 2014	placement, 21) FY2015 - FY2 FY2015 - FY2 FY2015 - FY2
The cost is about ear and a half to a ptions in the same expenditure plan UNDING PLAN Fecusian	sward the coep procureme \$\text{deral}\$	TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL	LTD	FY 2010	4 to 2015; there wins 2nd Series Flee	FY 2012 \$ 1,500,000	FY 2013 FY 2013 FY 2013 FY 2013 FY 2013	FY 2014 \$ 1,500,000 FY 2014 \$	placement, 21) FY2015 - FY2 \$ 139,500,0 FY2015 - FY2 \$
The cost is about ear and a half to a otions in the same expenditure PLAN UNDING PLAN Fec Sta	sward the coep procureme \$\text{deral}\$	TOTAL 144,000,000	LTD \$ - LTD \$ -	FY 2010	4 to 2015; there wins 2nd Series Flee	Il be development, FY 2012 \$ 1,500,000	FY 2013 \$ 1,500,000 FY 2013 \$ 1,500,000	FY 2014 \$ 1,500,000 FY 2014 \$ 1,500,000	placement, 21) FY2015 - FY2 S 139,500,0 FY2015 - FY2 \$ 139,500,0

DDO IFOT OLACO		Siem	iens zna a	beries r	leet R	eplacem	ent (10	0)						PR	OJECT ID		R120
PROJECT CLASS	i	Fleet	Program								TIER	IV	Future (P	ost F	(2014)		
TART DATE		1-Jan-	2016						OMPLE	TION D	ATE						
PM:	Laura Es	spinoza	ı	EM	1T:	Mark Lo	nergan	ı			PC:	Kole)		FI:	Pag	lieroni
ROJECT DESCR eplace the 2nd		ilemens	vehicles.														
ROJECT JUSTIF nese vehicles		reached	I the end of	their 30	design	life expec	tancy.										
TATUS																	
nis future proje	ect, deper	ndent up	oon identifyi	ng fundin	ıg, is no	ot active a	t this tim	ne.									
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,, ,																	
SUES he cost is abo ast time it too	k a year	and a l	nalf to awa	d the co												rocur	ed by R1
SUES ne cost is abo ast time it too Siemens 1st Si	k a year eries Flee	and a l	nalf to awa cement, 26)	d the co	ntract.	These re	placeme	ent vehicle	s shou		included		option fo		vehicles p		
SUES ne cost is abo ast time it too iiemens 1st Si	k a year eries Flee	and a l	nalf to awa	rd the co		These re		ent vehicle									2015 - FY20
SUES ne cost is abo ast time it too Siemens 1st S	k a year eries Flee	and a I	TOTAL 40,000,000	rd the co	LTD	These re	placeme	ent vehicle	es shou	ld be	FY 2012	as an	option fo	r the \	FY 2014	FY \$	2015 - FY20 40,000,0
SUES ne cost is abo ast time it too iemens 1st S	k a year eries Flee	and a I	nalf to awa cement, 26, TOTAL	rd the co	ntract.	These re	placeme	ent vehicle	es shou	ld be	FY 2012	as an	option fo	r the \	FY 2014	FY \$	2015 - FY20 40,000,0
SUES ne cost is abo ast time it too iemens 1st S	k a year eries Flee LAN Federal State	and a I	TOTAL 40,000,000	rd the co	LTD	These re	placeme	s	es shou	ld be	FY 2012	as an	option fo	r the \	FY 2014	FY \$	2015 - FY20 40,000,0
SUES ne cost is abo ast time it too Siemens 1st S	k a year eries Flee LAN Federal State Local	and a I	TOTAL 40,000,000 TOTAL	s	LTD	These re	placeme	s	es shou	ld be	FY 2012	as an	option fo	r the \	FY 2014	FY \$	2015 - FY20 40,000,0 2015 - FY20 - -
SUES he cost is abo ast time it too Siemens 1st S	k a year eries Flee LAN Federal State	and a I	TOTAL 40,000,000	s s	LTD	These re	placeme	s	es shou	ld be	FY 2012	as an	option fo	r the \	FY 2014	FY \$	ed by R1 2015 - FY20 40,000,00 2015 - FY20 - 40,000,00 40,000,00

PROJECT CLASS				ponent C		iaui			1					OJECT IE		R125
	S	Fleet Pro	gram							TIER	II \	Vant to F	und th	rough F	FY 20	014
TART DATE		1-Dec-2012						COMPLE	TION DA	ATE						
PM:	Laura Es	pinoza		EMT:		Mark Lonergar	n			PC:	Kole	1		FI:	Р	aglieroni
s necessary,	r subsysten FICATION or subsyste at the 450	ems on the	CAF flee	et are requ le interval.	uired to	o be returned to I numbers are nning in 2018; a	unknown	at this t	ime. Tl	his sched	duled	maintenaı				
ATUS																
nis ruture proj	ect, depend	dent upon i	dentifyin	ng funding,	is not	active at this tir	me.									
SSUES 'he vehicles w	ill reach mi	dlife beginr				active at this tir		mpleted.	It is ex	spected th	nat the	ere will be	very l	ong lead	I time	es for the p
<u>SSUES</u> he vehicles w nat will be requ	ill reach mi uired in the	dlife beginr project.	ning in 2	018; appro	oximat	ely 10 LRVs/yr	will be co		It is ex		nat the					
<u>SUES</u> he vehicles w lat will be requ	ill reach mi uired in the	dlife beginr project.	ning in 2	018; appro	oximat LTD	ely 10 LRVs/yr ·	will be co	FY 2011	_	FY 2012		FY 2013		FY 201	14	FY2015 - FY:
<u>ISUES</u> he vehicles w nat will be requ	ill reach mi uired in the	dlife beginr project.	ning in 2	018; appro	Distribution	ely 10 LRVs/yr	will be co		It is ex		nat the				14	FY2015 - FY:
SUES he vehicles w nat will be requ	ill reach mi uired in the	dlife beginr project. \$ 20	ning in 2	018; appro	Distribution	ely 10 LRVs/yr ·	will be co	FY 2011	_	FY 2012		FY 2013	\$	FY 201	14	FY2015 - FY:
SUES he vehicles w nat will be requ	ill reach mi uired in the	dlife beginr project. \$ 20	TOTAL ,000,000	018; appro	DXIMAT LTD	ely 10 LRVs/yr · FY 2010	will be co	FY 2011	_	FY 2012 -		FY 2013 -	\$	FY 201	14	FY2015 - FY: 14,000, FY2015 - FY:
SSUES The vehicles what will be required. XPENDITURE P	ill reach mi uired in the LAN Federal State	dlife beginr project.	TOTAL ,000,000	018; appro	DXIMAT LTD	FY 2010 FY 2010	will be co	FY 2011	\$	FY 2012 -	\$	FY 2013 -	\$	FY 201	14 00 \$	FY2015 - FY: 14,000, FY2015 - FY:
SSUES.	ill reach mi uired in the LAN	dlife beginr project.	TOTAL ,000,000	018; appro	DXIMAT LTD	FY 2010 FY 2010	will be co	FY 2011	\$	FY 2012 -	\$	FY 2013 -	\$	FY 201	114 000 \$	FY2015 - FY: 14,000, FY2015 - FY:

20,000,000 \$

- \$

- \$

- \$

- \$

6,000,000 \$

\$

14,000,000

PROJECT NAME	Gold Line Doul	ble Track (P	ast Hazel LR Sta	tion)			PROJECT ID	R130
PROJECT CLAS	S System Expansion	on			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2014			COMPLET	TON DATE			
PM:	Darrryl Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

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.
- 2. Double track 1 additional mile from Hazel Light Rail Station up to Iron Point Road to improve service reliability. This would add \$20M of cost.
- 3. Double track all 5 miles of the single track segment at an estimated cost of between \$85M and \$90M. 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.

ISSUES

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

EVERNETIES DI AN	TOTAL		5)/ 0010	E) (0.044	F)/ 0040	F)/ 0040	E)/ 004/	E) (0	045 51/00/0
EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	015 - FY2040
	\$ 58,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	58,000,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	 58,000,000	-	-	-	=	-	-		58,000,000
	\$ 58,000,000	\$ _	\$ -	\$ -	\$ _	\$	\$ -	\$	58,000,000

PROJECT CLASS		_	_		orn									CT ID	R1	
START DATE)		n Expansi	on			1			TIER			ty Based	t		
		1-Jul-20	10				CO	MPLET	ION D/	ATE	30-Jun-20	014				
PM: PROJECT DESCR	David So	lomon		EMT	Γ:	Diane Nakano				PC:	Emamia	an	F	l:	Paglier	oni
	FICATION I provide ac	Iditional	access for	r RT riders	s, and	rd. it will bridge the o					lather Fie	eld LR S	Stations.			
	project tha	t is depo	endent upo	n funding	being	identified. It is no	ot active at th	nis time	e.							
<u>SSUES</u>	ptional stal	ion for	the Amtral	k-Folsom	light r	identified. It is not				included	this as	a propo	osed ligh	t rail st	ation in	Rand
SSUES This was an op Cordova's Draft	ptional stal t Transit Ma	ion for	the Amtral	k-Folsom	light r		City of Ranc			included		a propo		t rail st	ation in	
This is a future SSUES This was an o	ptional stal t Transit Ma	ion for	the Amtral an dated M	k-Folsom lay, 2006.	light r	ail station. The (City of Ranc	cho Cc			F		F		FY2015	- FY2
SSUES Cordova's Draft	ptional stal t Transit Ma	ion for aster Pla	the Amtral an dated M TOTAL 3,480,000	k-Folsom lay, 2006.	light r	ail station. The (City of Ranc	/ 2011 -	ordova	FY 2012 275,000	F	FY 2013	F \$ 2,	Y 2014 500,000	FY2015	- FY2
This is a future SSUES This was an operation of the content of th	ptional stal t Transit Ma	ion for aster Pla	the Amtral an dated M	k-Folsom lay, 2006.	light r	FY 2010 FY 2010	City of Rance	/ 2011	s \$	FY 2012	F \$	FY 2013	F \$ 2,	FY 2014	FY2015 \$	- FY2
SSUES Cordova's Draft	ptional stat t Transit Ma	ion for aster Pla	the Amtral an dated M TOTAL 3,480,000	k-Folsom lay, 2006.	light r	ail station. The (City of Ranc	/ 2011 -	ordova	FY 2012 275,000	F \$	FY 2013 575,000	F \$ 2,	Y 2014 500,000	FY2015	- FY2
This is a future SSUES This was an operation of the control of th	ptional stat t Transit Ma	ion for aster Pla	the Amtral an dated M TOTAL 3,480,000	k-Folsom ay, 2006.	light r	FY 2010 FY 2010	City of Rance	/ 2011 -	s \$	FY 2012 275,000	F \$	FY 2013 575,000	F \$ 2,	Y 2014 500,000	FY2015 \$	- FY2

3,480,000 \$

\$

\$

\$

275,000 \$

\$

575,000 \$

2,500,000 \$

130,000

PROJECT NAME	Light Rail Stati			PROJECT ID	R140					
PROJECT CLASS	Infrastructure Pr	TIER	II Want to Fu	ınd through F	Y 2014					
START DATE	1-Jul-2012			COMPLET	ION DATE	31-Dec-2014				
PM:	David Solomon	EMT:		PC:	Emamian	FI:	Perschler			
PROJECT DESCRIPTION										

Improve pedestrian access at the following light rail stations:

- Fruitridge: Original plans included a connection from the residential area.
- This is related to the South Sacramento Phase 1 extension.
- Cosumnes River College: This is over Bruceville, it will be needed based on planned development.
- City College: From Curtis Park to City College.

Other possible improvements:

- Marconi/Arcade: Stairs/ramp to Marconi Avenue
- Broadway: Pedestrian path from 19th Street to south end of station

See also project 008 - Swanston Ped Bridge

PRO IFCT	ILISTIFICATION

This project will remove barriers to accessibility.

STATUS

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

This project has potential for Community Design Grant Funding in the future.

EXPENDITURE PLAN	TOTAL		LTD		FY 2010		FY 2011	FY 2012		FY 2013		FY 2014	FY2015 - FY20
	\$ 9,315,000	\$	-	\$	-	\$	-	\$ -	\$	-	\$	6,000,000	\$ 3,315,00
FUNDING PLAN	TOTAL		LTD		FY 2010		FY 2011	FY 2012		FY 2013		FY 2014	FY2015 - FY20
Federal	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$ -
State	3,000,000		-		-		-	-		3,000,000		-	-
Local	-		-		-		-	-		-		-	-
TBD	 6,315,000		-		-		-			-		3,000,000	3,315,00
	\$ 9,315,000	¢	_	¢	_	¢	_	\$ _	¢	3,000,000	¢	3,000,000	\$ 3,315

PROJECT CLASS	:	C															
	,		m Expansi	on			1				TIER	II W	ant to Fu	ınd thr	ough F	2014	
START DATE		1-Jul-2	010	ı				(COMPLET	TION I	DATE						
PM: PROJECT DESCR	Paul Marx	(EM	IT:	RoseMa	ry Covir	ngton			PC:	Bish	op		FI:	Pers	chler
connect the Ca RT will participa An alternative h	apital Corridate, but we has been se	are not	the lead ag and there is	gency. W	ork is b	eing done n place.											
STATUS This is a future SSUES The scope and Corridor JPA, a	cost are no	ot settle	d. RT's sha	are of the	total c	ost needs	to be de	etermined			he timing. F	RT is w	orking wil	th the c	city of Sa	ıcrame	nto, Cap
SSUES The scope and Corridor JPA, a	cost are no	ot settle	d. RT's sha	are of the	total c	ost needs to be the L	to be de	etermined ency.			he timing. F	RT is w	orking wil	th the c	FY 2014		nto, Cap
This is a future SSUES The scope and	cost are no	ot settle	d. RT's sha ity of Sacra TOTAL	are of the	total co	ost needs to be the L	to be de Lead Age	etermined ency.	l along w	vith tl	FY 2012	_	FY 2013	_	FY 2014	FY2	015 - FY2
SSUES The scope and Corridor JPA, a	cost are no	ot settle	d. RT's sha ity of Sacra	are of the	total cost likely t	ost needs to be the L	to be de Lead Age	etermined ency.	l along w			_		_		FY2	
SSUES The scope and Corridor JPA, a	cost are no	ot settle	d. RT's sha ity of Sacra TOTAL	are of the	total cost likely t	ost needs to be the L	to be de Lead Age	etermined ency.	l along w	vith tl	FY 2012	_	FY 2013	_	FY 2014	FY2	015 - FY2
SSUES The scope and Corridor JPA, a	cost are nond Amtrak.	ot settle	d. RT's sha ity of Sacra TOTAL 275,000,000	are of the	total cost likely to	ost needs to be the L	to be de Lead Age	etermined ency.	I along w	vith tl	FY 2012 10,200,000	_	FY 2013 8,500,000	_	FY 2014 1,500,000	FY2	015 - FY2 254,800,
This is a future SSUES The scope and Corridor JPA, a	cost are no nd Amtrak.	of settle	d. RT's sha ity of Sacra TOTAL 275,000,000	are of the amento is	total cost likely to	ost needs to be the L	to be de Lead Age	etermined ency.	I along w	vith tl	FY 2012 10,200,000	\$	FY 2013 8,500,000	\$	FY 2014 1,500,000	FY2 FY2	015 - FY2 254,800,

10,200,000 \$

\$

8,500,000 \$

1,500,000 \$ 254,800,000

\$

275,000,000 \$

\$

\$

ROJECT NAME	Ē	Ligh	Rail Stat	ion at i	Stree	et								PRO	DJECT ID		R155
ROJECT CLAS	SS		m Expans	ion							TIER	III C	pportun	ity Bas	sed		
TART DATE		1-Jul-2	010						COMPLE	TION D	ATE	30-Jun	1-2014				
PM:	David So	olomon		EN	MT:	Diane N	lakano				PC:	Eman	nian		FI:	Pagl	ieroni
ROJECT DESC uild a light rai		T Stroc	t in downto	wn Sacr	amento												
						•											
ROJECT JUSTI	TFICATION																
nis project wo	ould provid	e additio	nal access	for RT r	iders.	This static	n was a	n optiona	l station	propo	sed for the	e South	Line Ph	ase 1 li	ight rail e	xtensio	n.
	•							•							•		
TATUS																	
	e project th	at is der	endent upd	on fundin	ıq being	ı identified	d. It is no	t active a	ıt this tim	ne.							
<u>TATUS</u> 'his is a future	e project th	at is dep	endent upo	on fundin	ng being	j identified	d. It is no	t active a	ıt this tim	ıe.							
	e project th	at is dep	endent upo	on fundin	ng being	j identified	d. It is no	t active a	it this tim	ne.							
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	e project th	at is dep	endent upo	on fundin	ng being	j identified	d. It is no	t active a	it this tim	ne.							
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	e project th	at is dep	endent upo	on fundin	ng being	y identifiec	d. It is no	t active a	at this tim	ie.							
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	e project th	at is dep	endent upo	on fundin	ng being	y identifiec	d. It is no	t active a	it this tim	ne.							
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his is a future		at is dep	endent upo	on fundin	ng being	y identified	d. It is no	t active a	it this tim	ne.							
his is a future		at is dep	endent upo	on fundin	ng being	y identifiec	d. It is no	t active a	it this tim	ne.							
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his is a future		at is dep	endent upo	on fundin	ng being	y identified	d. It is no	t active a	at this tim	e.							
nis is a future		at is dep	endent upo	on fundin	ng being	y identified	d. It is no	t active a	at this tim	e.							
his is a future		at is dep	endent upo	on fundin	ng being	y identifiec	d. It is no	t active a	at this tim	e.							
is is a future	me.	at is dep						t active a		e.							
his is a future	me.	at is dep	rendent upo		ng being		f. It is no	t active a	It this tim	e.	FY 2012		FY 2013		FY 2014	FY2	015 - FY2
SUES one at this tir	me.	at is dep									FY 2012 275,000		FY 2013 575,000		FY 2014 2,500,000		
SUES one at this tir	me. PLAN		TOTAL 3,480,000	\$	LTD .	\$	FY 2010 -		FY 2011		275,000	\$	575,000	\$	2,500,000	\$	130,
SUES one at this tir	me. PLAN		TOTAL 3,480,000	\$	LTD	\$	FY 2010		FY 2011			\$		\$		\$	130,
SUES one at this tir	me. PLAN Federal		TOTAL 3,480,000	\$	LTD .	\$	FY 2010 -		FY 2011		275,000	\$	575,000	\$	2,500,000	FY2	130,
SUES one at this tir	me. PLAN Federal State	\$	TOTAL 3,480,000 TOTAL -	\$	LTD .	\$	FY 2010 -	\$	FY 2011 -	\$	275,000 FY 2012 -	\$	575,000 FY 2013 -	\$	2,500,000 FY 2014	FY2	130, 015 - FY2
SUES one at this tir	me. PLAN Federal State Local	\$	TOTAL 3,480,000 TOTAL - -	\$	LTD .	\$	FY 2010 -	\$	FY 2011 - FY 2011	\$	275,000 FY 2012 - -	\$	575,000 FY 2013 - -	\$	2,500,000 FY 2014	FY20	130,
SUES one at this tir	me. PLAN Federal State	\$	TOTAL 3,480,000 TOTAL -	\$	LTD .	\$	FY 2010 -	\$	FY 2011 - FY 2011	\$	275,000 FY 2012 -	\$	575,000 FY 2013 -	\$	2,500,000 FY 2014	FY20	130, 015 - FY2

PROJECT NAME	E Ahern/12th Str	eet Improve	ments				PROJECT ID	R165
PROJECT CLAS	SS Transit Security	& Safety (Ma	ndated)		TIER	I Funded thre	ough FY 2014	
START DATE	1-Feb-2008			COMPLET	ION DATE	30-Jun-2010		
PM:	Darrryl Abansado	EMT:		PC:	Bishop	FI:	Perschler	

Improve traffic control devices at the intersection of Ahern & 12th Street. This project will install a No. 8 flashing light, extinguishable message sign, alter the preemption timing, replace No Left Turn signs, and make various signing and striping changes to reduce accidents at this intersection.

PROJECT JUSTIFICATION

This is needed to address safety issues. There have been numerous accidents at this location. Recently there was another injury accident. This project by increasing the level of warning devices should improve motor vehicle compliance with traffic control devices.

STATUS

The plans, specifications and estimates are 95% complete and are awaiting feedback from City of Sacramento. The extinguishable message signs have been purchased for the proposed improvements. The GO 88-B application to the CPUC will be submitted on 09/04/09, but the CPUC have indicated that they will not approve the application.

ISSUES

The CPUC reiterated their desire to close the intersection. This will require concurrence from the City Emergency Response Services (Fire, Police, etc.). The project is currently on hold until a decision is issued from the PUC. This decision will impact the proposed completion date.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 F	Y2015 - FY2040
	\$ 220,000 \$	26,086 \$	193,914 \$	- \$	- \$	- \$	- \$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 F	Y2015 - FY2040
Federal State Local TBD	\$ 150,000 \$ 70,000 -	150,000 \$ 70,000 -	- \$ - -	- - -				
	\$ 220,000 \$	220,000 \$	- \$	- \$	- \$	- \$	- \$	-

PROJECT NAME	K Street Street	scape Impre		PROJECT ID	R170					
PROJECT CLASS	Infrastructure P	rogram			TIER	0 Funded				
START DATE	3-Mar-2009			COMPLET	ION DATE	3-Mar-2010				
PM: G	Greg Gamble	EMT:	Diane Nakano		PC:	Bishop	FI:	Perschler		
PROJECT DESCRIPTION										

RT support for City of Sacramento project to improve K Street from 7th to 8th Streets and relocate St. Rose of Lima / 7th & K Station from K Street to 7th Street. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications items.

PROJECT JUSTIFICATION

The project has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.

STATUS

Project is under construction. RT is providing support to City's effort including submittal review, RFI responses, construction inspection, and furnishing and installation of specialty signal and communications items.

ISSUES

RT costs are now projected to exceed the \$100,000 City contribution. Additional city funding will be requested.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
	\$ 100,000 \$	29,486	\$ 70,514	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015	- FY2040
Federal State Local TBD	\$ - \$ - 100,000 -	- - 100,000 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 100,000 \$	100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Regional Rail						PROJECT ID	R190
PROJECT CLASS	System Expansion	on			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2013			COMPLET	TON DATE			
PM: Paul N	larx	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Perschler

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 unknown how much RT is obligated to contribute to this project (amount and timeframe)? This is included in the Governor's Bond Initiative. Locally controlled funds (includes Federal and State Formula Grants) are planned to cover 53% of the project costs, with the allocation to be determined among the 5 project sponsors.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY201	5 - FY2040
EXI ENDITORE I EXIV	TOTAL	LID	1 1 2010	112011	1 1 2012	1 1 2013		1 1 2014	1 1201	3 1 12040
	\$ 379,000,000	\$ -	\$ =	\$ =	\$ -	\$ -	\$	=	\$ 37	79,000,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY201	5 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-
State	-	-	-	-	-	-		-		-
Local	-	-	-	-	-	-		-		-
TBD	379,000,000	-	-		-	-		-	37	79,000,000
	\$ 379,000,000	\$ _	\$ _	\$ _	\$ _	\$ _	¢	_	\$ 37	79,000,000

PROJECT NAME	Northeast Corr	idor Enhand	cements (Phase	2)			PROJECT ID	R195
PROJECT CLAS	S Infrastructure Pr	ogram			TIER	I Funded thro	ough FY 2014	
START DATE	1-Jul-2011			COMPLET	ION DATE			
PM:	Darrryl Abansado	EMT:	Diane Nakano		PC:	Emamian	FI:	Ring

Make further improvements to the Northeast Corridor light rail line for operational flexibility. Scope includes:

- 1. Designing and constructing a major bus-to-LRT transfer facility at the current Swanston Light Rail Station. This includes a 1,400 lineal foot busway, bus pads, shelters, and signage lighting. (\$5,786M)
- 2. Expanding the 13th Street storage track. (\$3,531M)
- 3. Adding storage yard tracks at Academy Way. (\$8,822M)
- 4. Design/Construct Swanston Pedestrian Bridge. (\$3,979M)
- * Estimated project costs are based on 2009 dollars.

PROJECT JUSTIFICATION

This project will provide operational flexibility and it will replace the existing bus transfer at Arden Del Paso Station.

That station does not have adequate bus berths and bus access is poor.

STATUS

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

As of 12/07, it was decided to include the Swanston Pedestrian Bridge as part of this project.

ISSUES

The Governor's Bond Proposal includes \$10 million for the NE corridor.

In addition, Swanston station is identified as a station for Regional Rail implementation (by completion of phase 3 in 2020).

The Swanston Bus Transfer Station is identified in the Measure A Renewal under the Northeast Corridor.

EXPENDITURE PLAN	TOTAL	LTD		FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015 - FY20
	\$ 22,118,000	\$ -	\$	-	\$ -	\$ -	\$ 4,000,000	\$	14,096,500	\$ 4,021,50
FUNDING PLAN	TOTAL	LTD		FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	FY2015 - FY20
Federal	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -
State	-	-		-	-	-	-		-	-
Local	-	-		-	-	-	-		-	-
TBD	 22,118,000	-		-	-	-	4,000,000		14,096,500	4,021,50
	\$ 22,118,000		Φ.		_	\$ _	\$ 4,000,000	Φ.	14,096,500	\$ 4,021,50

PROJECT NAME			_													
PROJECT CLASS	5		Program					Ι		<u> </u>	TIER	IV Fu	iture (Po	ost F	Y 2014)	
START DATE		1-Jan-							COMPLET	1				1		
PM: PROJECT DESCI	Laura Es	pinoza		EM ⁻	l:	Mark Lo	onergan				PC:	Kole		<u> </u>	FI:	Paglieroni
Replace 40 CA	AF Series li															
	e project tha	at is dep	endent upo	n funding	being	identified	d. It is not	t active a	at this tim	e.						
This is a future		at is dep	endent upo	n funding	being	identified	d. It is not	t active a	at this tim	ie.						
STATUS This is a future SSUES None at this tin	me.		rendent upo		being		d. It is not		at this tim		FY 2012		FY 2013		FY 2014	FY2015 - FY
This is a future SSUES None at this tin	me.										FY 2012				FY 2014	
This is a future SSUES None at this tin	me. PLAN		TOTAL 200,000,000		LTD -	\$	FY 2010 -		FY 2011			\$			-	\$ 200,000
This is a future SSUES None at this tin	ne.	\$	TOTAL 200,000,000	\$	LTD	\$	FY 2010 -	\$	FY 2011	\$	- FY 2012	\$		\$		\$ 200,000 FY2015 - FY
This is a future SSUES None at this tin	me. PLAN		TOTAL 200,000,000		LTD -	\$	FY 2010 -		FY 2011 -			\$	- FY 2013		FY 2014	\$ 200,000
This is a future SSUES None at this tin	me. PLAN Federal State Local	\$	TOTAL 200,000,000 TOTAL - -	\$	LTD -	\$	FY 2010 -	\$	FY 2011 -	\$	- FY 2012	\$	- FY 2013	\$	FY 2014	\$ 200,000 FY2015 - FY
This is a future SSUES None at this tin	me. PLAN Federal State	\$	TOTAL 200,000,000 TOTAL	\$	LTD -	\$	FY 2010 -	\$	FY 2011 -	\$	- FY 2012	\$	- FY 2013	\$	FY 2014	\$ 200,000 FY2015 - FY \$

PROJECT NAME							PROJECT ID	R235
PROJECT CLAS	S Transit Technol	ogies Progra	m		TIER	IV Future (F	ost FY 2014)	
START DATE	1-Jul-2014			COMPLET	ION DATE	31-Aug-2016		
PM:	Sangita Arya	EMT:	Diane Nakano		PC:	Kole	FI:	Perschler
PROJECT DESC		•					•	
i an movemen	nt and service disruptions. On	Se the Schon	project is implemen	icu, it will be uble	to provide tri	c status of substa	non to central e	OTHIOI.
he Passenger nore efficient	FICATION ented, this project will report v Information and Trapeze sys dispatch of operators and ve ers will be able to check upda	tems to more hicles. The a	efficiently provide pa bility to respond mo	issengers with up re quickly to eme	-to-date infor erging situation	mation on RT's o	perations and p	rovide data for
STATUS This is a future	e project.							
ISSUES Pending scope	e definition, this estimate is pr	eliminary.						
EXPENDITURE F	PLAN TOTAL	LTI) FY 2010	FY 2011	FY 20°	12 FY 2013	FY 2014	FY2015 - FY2

FUNDING PLAN

Federal \$

\$

State Local TBD TOTAL

7,000,000

7,000,000 \$

- \$

LTD

- \$

- \$

FY 2010

- \$

- \$

FY 2011

- \$

- \$

FY 2012

- \$

- \$

FY 2013

- \$

- \$

FY 2014 FY2015 - FY2040

- \$ -

- \$

7,000,000

7,000,000

PROJECT DESCR	1-Oct-2006 Lynn Cain	EMT:	Mike Mattos	COMPLET	TIER TON DATE	0 Funded 31-Dec-2010		
PM: PROJECT DESCR	Lynn Cain	EMT:	Mike Mattos	COMPLET	TON DATE	31-Dec-2010		
PROJECT DESCR	IPTION .	EMT:	Mike Mattos					
					PC:	Bishop	FI:	Oberdick
	ICATION were constructed with the the major employment ar	light rail starter I	ine in 1987 and the	y are among the b	ousiest and m	ost visible stations		
<u>STATUS</u> Design plans ar outstanding issu	e developed and the proje ues.	ect schedule is be	eing firmed up. RT	will be conducting	further outrea	nch with the Alkali	Flat community	to resolve
SSUES None at this tim	e.							

201,000 \$

\$

- \$

FY 2012

- \$

- \$

FY 2013

- \$

\$

FY 2014 FY2015 - FY2040

\$

- \$

FY 2011

621,258 \$

550,000 \$

71,258

621,258 \$

TOTAL

248,430 \$

LTD

71,258

621,258 \$

550,000 \$

171,828 \$

\$

\$

FY 2010

\$

\$

\$

Federal

State Local

TBD

FUNDING PLAN

PROJECT NAME	Noise Attenuat	ion Soundv	valls				PROJECT ID	R250
PROJECT CLASS	Transit Security	& Safety (Ma	ndated)		TIER	II Want to Fu	nd through FY	2014
START DATE	1-Jul-2009			COMPLET	ION DATE			
PM:	Darrryl Abansado	EMT:	Diane Nakano		PC:	Emamian	FI:	Perschler

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 2006 dollars and estimate may need to be revised to reflect construction increase trends.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011		FY 2012		FY 2013		FY 2014	FY2015	- FY204
	\$ 1,717,000	\$ -	\$ -	\$ -	\$	103,200	\$	806,900	\$	806,900	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011		FY 2012		FY 2013		FY 2014	FY2015	- FY204
Federal	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-
State	-	-	-	-		-		-		-		-
Local	-	-	-	-		-		-		-		-
TBD	1,717,000	-	-	-		103,200		806,900		806,900		-
	\$ 1,717,000	\$ _	\$ _	\$ _	•	103,200	¢	806,900	¢	806,900	¢	

PROJECT NAME	Folse	om Corrido	r Soundw	all Lar	ndscaping							PROJECT	ID	R265
PROJECT CLASS	Infras	structure Pro	ogram						TIER	II Wa	nt to Fu	nd through	FY 20	14
START DATE	1-Jul-2	2010					COMPLE	TION DA	ATE	30-Jun-2	.012			
	l Solomon		EMT:	Dia	ne Nakano				PC:	Emami	an	FI:	Р	aglieroni
ROJECT DESCRIPTION andscape soundwall ROJECT JUSTIFICATIO This is needed to avo	s on the Fo	olsom Line fro	m 48th to 5	55th Stre	eet, from 400	' west o	f Routier F	<u>l</u>						
<u>TATUS</u> his proposed project	is not fund	led at this tim	e.											
SSUES None at this time.														
EXPENDITURE PLAN		TOTAL	L	ΓD	FY 2010	_	FY 2011		FY 2012		FY 2013	FY 2	014 I	FY2015 - FY20
	\$	595,000	\$	- \$	-	\$	-	\$	267,850	\$	327,150	\$	- \$	-
TINDING DI AN		TOTAL	1 -	ΓD	EV 2010		EV 2011		EV 2012		EV 2012	FV 2	014	V201E FV20
UNDING PLAN Federa	al \$	TOTAL -		ΓD - \$	FY 2010 -	\$	FY 2011 -	\$	FY 2012 -		FY 2013 -		- \$	-Y2015 - FY20 -
	. ψ		¥	Ψ	-	Ψ	-	¥	-	Ψ	-	*	Φ	-
State		-		-	=						-		-	-
State Local		-		-	-		-		-		-		-	-
State	\$			- - - \$	- -	\$	-						- - - \$	- - -

ROJECT NAME		Metro	Light Ra	il Yar	d Expar	nsion								PR	OJECT ID	R2	271
ROJECT CLAS	S	Infras	tructure P	rogram	1						TIER	l Fu	ınded thr	ough	FY 2014		
TART DATE		1-Jul-2	011						COMPLE	TION D	ATE	31-De	c-2012				
PM:	Greg Au	stin		Е	EMT:	Diane I	Nakano				PC:	Kole			FI:	Persch	ler
ROJECT DESC his project is ROJECT JUSTI hese enhanc	to modify,									ds).							
'his is a future						identifie	d. It is no	ot activ	e at this tin	ne.							
SSUES Pending scope	e definition,		imate is pre	eliminar		identifie	d. It is no	ot activ	e at this tin		FY 2012		FY 2013		FY 2014	FY2015	- FY20
his is a future SSUES ending scope	e definition,		imate is pre	eliminar	y.	identifie		s s			FY 2012	\$	FY 2013 4,500,000	\$	FY 2014	FY2015 \$	- FY20
isues ending scope	e definition,	this est	TOTAL 4,500,000	eliminar	y. LTD		FY 2010 -		FY 2011	\$	-	\$	4,500,000	\$	-	\$	-
isues ending scope	e definition,	this est	imate is pre	eliminar \$	y.	\$	FY 2010	\$	FY 2011	\$			4,500,000 FY 2013			\$ FY2015	-
isues ending scope	e definition,	this est	TOTAL 4,500,000	eliminar	y. LTD		FY 2010 -		FY 2011	\$	-	\$	4,500,000	\$	-	\$	-
isues ending scope	e definition, PLAN Federal State Local	this est	TOTAL 4,500,000 TOTAL	eliminar \$	y. LTD	\$	FY 2010 -	\$	FY 2011	\$	-		4,500,000 FY 2013 - -		-	\$ FY2015	-
his is a future	e definition, PLAN Federal State	this est	TOTAL 4,500,000 TOTAL	\$ \$	y. LTD	\$	FY 2010 -	\$	FY 2011	\$	-		4,500,000 FY 2013		-	\$ FY2015	-

		∟ignt l	Rail Cont	roi Center	Upgr	ade (LRCC	')						PRUJ	ECT ID	R272
PROJECT CLAS	S	Infrastr	ucture Pr	ogram					Т	IER	l Fu	ınded thr	ough FY	2014	
START DATE		1-Jul-201	1					COMPLET	TION DAT	ΓΕ	31-De	c-2012			
PM:	Greg Aus	stin		EMT:	Di	iane Nakano)		F	PC:	Kole		F	1:	Perschler
ROJECT DESC his project is nterfaces to P ROJECT JUSTI hese enhance	RIPTION s to improve assenger Ir	e the Lig	n Signs +	RR interlock	ing SC	CADA.			probabl	ly new c		center, c	omputer	s displa	
	e project tha	nt is depe	ndent upo	n funding be	ing ide	entified. It is i	not activ	e at this tim	e.						
This is a future					ing ide	entified. It is i	not activ	e at this tim	e.						
STATUS This is a future SSUES Pending scope	e definition,			liminary.	ring ide	FY 2010		e at this tim		FY 2012 -	\$	FY 2013 4,500,000		FY 2014 -	FY2015 - FY2
SSUES Pending scope	e definition,	this estin	TOTAL 4,500,000	liminary.	ПD - \$	FY 2010) \$	FY 2011	\$	-	\$	4,500,000	\$	-	\$
This is a future	e definition,	this estin	nate is pre	liminary.	TD - \$	FY 2010 -) \$	FY 2011	\$				\$		\$ FY2015 - FY2
SSUES Pending scope	e definition,	this estin	TOTAL 4,500,000	liminary.	ПD - \$	FY 2010 -) \$	FY 2011	\$	- FY 2012	\$	4,500,000	\$	-	\$

\$

4,500,000 \$

- \$

- \$

- \$

- \$ 4,500,000 \$

- \$

ROJECT NAME		Light	Rail Con	ımuni	cations	System	ı Upgra	de						PROJ	IECT ID	R27	73
ROJECT CLAS	S	Infras	tructure P	rogran	n						TIER	I Fur	ded thro	ough F\	Y 2014		
TART DATE		1-Jul-20)11						COMPLE	TION D	ATE	31-Dec-	2012				
PM:	Greg Aus	stin			EMT:	Diane I	Nakano				PC:	Kole		F	FI:	Perschle	:r
ROJECT DESC his project is		the ligh	rail comm	nunicati	ons syste	em.											
ROJECT JUSTI hese enhanc		needed	to suppor	t plann	ed light ra	ail extens	ions and	replace	e outdated	l techn	ology.						
ΓΔΤΙΙς																	
	e project tha	ıt is dep	endent upo	on fund	ing being	ı identifie	d. It is no	ot active	e at this tim	ne.							
	e project tha	ıt is dep	endent upo	on fund	ing being	j identifie	d. It is no	ot active	e at this tim	ne.							
T <u>ATUS</u> his is a future	e project tha	it is dep	endent upo	on fund	ing being	ı identifie	d. It is no	ot active	e at this tim	ne.							
	e project tha	ıt is dep	endent upo	on fund	ing being	ı identifie	d. It is no	ot active	e at this tim	ne.							
his is a future						ı identifie	d. It is no	ot active	e at this tim	ne.							
his is a future						ı identifie	d. It is no	ot active	e at this tim	ne.							
nis is a future						Jidentifie	d. It is no	ot active	e at this tim	ne.							
his is a future	e definition,	this esti	mate is pro	elimina	ry.		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	FY2015 -	FY20
SUES ending scope	e definition,		mate is pro	elimina	ry.	y identifie		ot active		s.	FY 2012		FY 2013 2,000,000		FY 2014	FY2015 - \$	FY20
SUES ending scope	e definition,	this esti	mate is pro	elimina	ry.		FY 2010		FY 2011			\$ 2		\$			-
SUES ending scope	e definition, PLAN Federal	this esti	mate is pro TOTAL 2,000,000	elimina	ry.		FY 2010 -		FY 2011		-	\$ 2	2,000,000	\$		\$	-
SUES ending scope	e definition, PLAN Federal State	this esti	TOTAL 2,000,000 TOTAL	\$	ry.	\$	FY 2010 -	\$	FY 2011	\$	-	\$ 2	2,000,000 FY 2013	\$		\$ FY2015 -	-
SUES ending scope	e definition, PLAN Federal	this esti	mate is pro TOTAL 2,000,000	\$ \$	ry.	\$	FY 2010 -	\$	FY 2011	\$	-	\$ 2	2,000,000 FY 2013	\$		\$ FY2015 -	-

PROJECT NAME	Activ	ate Switcl	h F111 a	at 18ti	h Street	t							PRC	JECT ID	R2	2/4
PROJECT CLASS	Infra	structure Pr	rogram						TI	ER	I Fund	ded thro	ough F	FY 2014		
START DATE	1-Jul-2	2011						COMPLET	TION DAT	Έ	31-Dec-20	012				
	is Rozenbei	rg	EM	IT:	Diane l	Nakano			Р	C:	Kole			FI:	Persch	ler
ROJECT DESCRIPTION This project makes:	<u>ON</u> owitch F111	aatius at 10t	h ctroot													
ilis project makes	SWILCHT I I I	active at 10t	ii succi.													
ROJECT JUSTIFICAT																
ctivating this switch	h will improve	e train move	ment.													
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	ect that is de	pendent upo	n funding	g being	j identifie	ed. It is no	ot active a	at this tim	e.							
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his is a future proje SSUES ending scope defir	nition, this es	timate is pre	eliminary.										\$			
SUES ending scope defir		timate is pre TOTAL 1,500,000	eliminary.	LTD		FY 2010		FY 2011	\$		\$ 1,	,500,000	\$		\$	-
his is a future proje SSUES ending scope defir XPENDITURE PLAN	nition, this es	TOTAL 1,500,000	eliminary.	LTD -	\$	FY 2010	\$	FY 2011	\$	- FY 2012	\$ 1,	,500,000 FY 2013			\$ FY2015	-
SSUES ending scope define the scope defi	nition, this es	TOTAL 1,500,000 TOTAL	eliminary.	LTD		FY 2010		FY 2011	\$		\$ 1,	,500,000 FY 2013	\$		\$	-
his is a future projection in the projection of	seral \$	TOTAL 1,500,000	eliminary.	LTD -	\$	FY 2010	\$	FY 2011	\$	- FY 2012	\$ 1,	,500,000 FY 2013			\$ FY2015	-
SSUES Pending scope defin XPENDITURE PLAN UNDING PLAN Fede	seral \$	TOTAL 1,500,000 TOTAL	eliminary.	LTD -	\$	FY 2010	\$	FY 2011	\$	- FY 2012	\$ 1,	,500,000 FY 2013			\$ FY2015	-

PROJECT NAME Amtra	k-Folsom Limited	Stop Service				PROJECT ID	R280
PROJECT CLASS Infrast	ructure Program			TIER	I Funded thre	ough FY 2014	
START DATE 1-Oct-2	09		COMPLET	TON DATE	31-Dec-2010		
PM: Greg Austin	EMT	Diane Nakano		PC:	Kole	FI:	Paglieroni

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) and to turn trains around at the Hazel Light Rail Station.

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.

Hazel Turn will modify the system to allow trains to turn at the Hazel Light Rail Station enabling RT to provide increased frequency service from the Hazel light rail station to downtown Sacramento. The Hazel Turn includes extending the hours service is provided at the Hazel Light Rail Station to approximately 12:00 midnight from the current ending time of 7:00 PM and changing the headway to 15 minutes from 30 minutes.

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. At this time the State is trying to identify a source of funding for this project. At this time it is unknown when funding will be available.

Work is proceeding to resolve Operational plans at Hazel. This is needed prior to firming up a detailed cost estimate for the Hazel Turn.

ISSUES

Allowing trains to turn around at Hazel without the addition of tail track or double track presents challenges. Operations is working on how an increased headway can be implemented at Hazel.

It is assumed existing trains are available to provide increased frequency at Hazel and LSS service.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY201	5 - FY2040
	\$ 3,900,000	\$ -	\$ 2,800,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY201	5 - FY2040
Federal State Local TBD	\$ 3,900,000 - -	\$ - - -	\$ 3,900,000 - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 3,900,000	\$ -	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT CLASS	•					estrian Impro	veme	its Study	y				<u> </u>	JECT ID	R3	UO
)		g/Studies	3			1			TIER			und thr	ough FY	2014	
START DATE		1-Jul-201	0					COMPLET	ION D	DATE	30-Jur	n-2011				
PM:	Paul Mar	x		EMT:	R	oseMary Covi	ngton			PC:	Bish	ор		FI:	Perschl	er
) Evaluating al) Ranking the) Initiating a pi	ridor study Il light rail : effort/cost lot project	stations ir required to implen	n the RT sy to make th nent and s	ystem and i ne improver tudy chang	identify ments f	n improvement ing potential bio rom minimal to	cycle/pe major.	destrian a	icces:	s improver	nents.					
<u>ratus</u>																
DIC DIDIANT IS F			IU.													
nis project is r	iot iunueu	at tins tin														
This project is r SSUES Newer stations			tarter line	light rail sta	ations.											
SSUES Newer stations	are nicer t					EV 2010		EV 2041		EV 2012		EV 2012		EV 2014	EV2A4F	Eva
SSUES Newer stations	are nicer t		tarter line		ations.	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	FY2015	- FY2
SSUES Newer stations	are nicer t			L			\$	FY 2011 50,000	\$	FY 2012	\$		\$	FY 2014	FY2015 \$	- FY2
SSUES Newer stations	are nicer t	han the s	TOTAL 50,000	L \$	_TD - \$	-	\$	50,000	\$	-	\$		\$		\$	
SSUES Newer stations	are nicer t	han the s	TOTAL	\$ 	_TD	FY 2010							\$		\$ FY2015	
<u>SSUES</u>	are nicer I	han the s	TOTAL 50,000	L \$	_TD - \$	FY 2010	\$	50,000	\$	-	\$		\$		\$	
SSUES lewer stations XPENDITURE PI	are nicer t	han the s	TOTAL 50,000	\$ 	_TD	FY 2010		50,000		-			\$		\$ FY2015	

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PROJECT NAME		Blue Line E	ALCII	Sion to Cit	ius iiei	gnis							PKC	DJECT ID		R310
PROJECT CLAS	S	System Expa	ansio	n						TIER	IV I	Future (P	ost FY	2014)		
START DATE		1-Jul-2022					(COMPLET	TION D	ATE	30-Se	p-2027				
PM: PROJECT DESC	Paul Marx	([EMT:	Rose	Mary Covi	ngton			PC:	Bish	ор		FI:	Pers	chler
A 6.4-mile exte Old Auburn Ro			om Wa	att-I-80, tran:	sitioning	from the fr	eeway me	edian to	street-	-running, t	ermina	ating near	r the int	ersection	of Au	burn Roa
	would dire	ctly serve the rail nodes on A			ollege, ir	ntersect wi	th the Eu	ropean s	street	tram from	Rnac	ho Cordo	va to C	Citrus Hei	ghts, a	and inclu
	anticipated t	o enter Alterna	atives	Analysis in .	2020.											
The project is a			atives	Analysis in	2020.											
STATUS The project is a SSUES There are no is	ssues at this		ΓAL	LTE		FY 2010	\$			FY 2012		FY 2013		FY 2014		
SSUES There are no is	ssues at this	time.	ΓAL	LTE												
The project is a second	ssues at this	time.	ΓAL .000	LTE) \$		\$						\$		\$	429,000,0
The project is a second	SSUES at this	TO* \$ 429,000	TAL	LTC \$ -) \$	-	\$			-			\$		\$	429,000,0
The project is a SSUES There are no is	osues at this	TO* \$ 429,000	TAL	LTE \$ -	\$	-	\$		\$	-	\$		\$		\$ FY20	015 - FY20 429,000,0 015 - FY20 -

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PROJECT NAME	Gold Line LRT	Extension t	o El Dorado Cou	inty			PROJECT ID	R311
PROJECT CLASS	System Expansion	n			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2029			COMPLET	ION DATE	30-Sep-2035		
PM: F	Paul Marx	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Perschler
PRO JECT DESCRIE	PTION							

This is a 9.6-mile, 10-station extension of the Gold Line LRT into El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado Freeway.

PROJECT JUSTIFICATION

The project would connect downtown Sacramento to El Dorado County, a growing area just outside of RT's current service area. El Dorado County would contribute toward construction and operations for the portion within its borders. Areas served would include Folsom Premium Outlets, Intel Corporation, Chapman University College, and Broadstone Neighborhood.

STATUS

Project development (Alternatives Analysis) is anticipated in 2027.

A Memorandum of Agreement will be required with El Dorado County for cost-sharing on this project.

EXPENDITURE PLAN		TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	F	Y2015 - FY2040
	\$	576,000,000	\$ -	\$ -	\$ -	\$ -	\$ - \$	-	\$	576,000,000
FUNDING PLAN		TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	F	Y2015 - FY2040
Fede State Loca)	- - -	\$ - - -	\$ - - -	\$ 	\$ 	\$ - \$ - -	-	\$	- - -
TBD		576,000,000	-	-	-	-	-	-		576,000,000
	\$	576,000,000	\$ -	\$ -	\$ -	\$ -	\$ - \$	-	\$	576,000,000

PROJECT CLASS			LIIIC EXC	nsion to R	osevii	ie							PROJ	LCTID	R31	
	S	Syste	m Expansi	ion						TIER	IV F	uture (P	ost FY 2	014)		
START DATE		1-Jul-2	033				С	OMPLET	TION D	ATE	30-Sep	-2039				
PM:	Paul Mar	(EMT:	Ro	seMary Covi	ngton			PC:	Bisho	р	F	1:	Perschle	
ROJECT DESCI 3.7-mile external	RIPTION Pension of the PENSION OF THE	e Blue		rom near Aut	ourn Bl	rd and Sylvan	n Road, up			Blvd to No	rth on	Sunrise E	Blvd endi	ing at Ro	oseville Ga	tew
	anticipated	to ente	· Alternative	es Analysis ir	2031.											
STATUS The project is a						with Placer Co	ounty/City (of Rose	eville v	vill be need	ded for	cost-sha	ring on t	he projec	ct.	
The project is a	ssues at this			odum of Agree	ement \	with Placer Co		of Rose	eville v	FY 2012		cost-sha		he projec	FY2015 - \$ 222,0	
SSUES There are no is	ssues at this	t time.	A memoran TOTAL 222,000,000	odum of Agree	ement v	FY 2010 -	F \$	FY 2011 -		FY 2012		FY 2013	\$	FY 2014 -	FY2015 - I \$ 222,0	0,00
SSUES There are no is	ssues at this	t time.	A memoran	odum of Agree	ement v	FY 2010	F \$	FY 2011		FY 2012		FY 2013	\$	FY 2014	FY2015 - I	0,00
The project is a SSUES	SSUES at this	t time.	A memoran TOTAL 222,000,000	odum of Agree	ement v	FY 2010 -	F \$	FY 2011 -		FY 2012 -		FY 2013 -	\$	FY 2014 -	FY2015 - I \$ 222,0	0,00
SSUES here are no is	ssues at this	\$ time.	A memoran TOTAL 222,000,000	dum of Agre	ement v	FY 2010 -	F \$	FY 2011 -	\$	FY 2012 -	\$	FY 2013 -	\$	FY 2014 -	FY2015 - \$ 222,0	0,00

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- \$ 222,000,000

222,000,000 \$

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PROJECT NAME	South Loop Str	eetcar Phas	se I & II				PROJECT ID	S010
PROJECT CLASS	System Expansion	on			TIER	IV Future (Po	ost FY 2014)	
START DATE	1-Jul-2024			COMPLET	TON DATE	30-Jun-2029		
PM: Pa	ul Marx	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Perschler
DDU IECT DESCRIPT	ION							

An 8.7-mile Street Tram running from West Sacramento through Downtown Sacramento, Phase I South to Broadway and back West to the Railyards development. The terminus of this loop will be the 7th Street and Railyards Boulevard stop, Phase II.

PROJECT JUSTIFICATION

This is an integral part of the downtown circulation system, complementing the North Loop streetcar which will go out to CSUS. The line will serve residences and businesses all along Broadway and Alhambra, and provide connections to all of the bus routes and Light Rail that serve East Sacramento and South Sacramento. The route will support downtown and midtown revitalization efforts and is fully supportive of the Sacramento Blueprint goals and objectives.

STATUS

Streetcars may be a good Small Starts candidate - 50% New Starts - \$111 million CMAO funding may also be available.

There are no issues at this time. Corridor analysis will be required to estimate ridership. The cost is currently expressed in 2008 dollars.

EXPENDITURE PLAN	V	TOTAL	=	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
	\$	222,264,00	0 \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	222,264,000
FUNDING PLAN		TOTAL	-	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY	2015 - FY2040
Sta	ederal \$ ate	- -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Lo TE	ocal BD	222,264,00	0	-	-	-	-	-	-		222,264,000
	\$	222,264,00	0 \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	222,264,000

PROJECT NAME	North Loop Str	eetcar Phas	e III				PROJECT ID	S015
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2014)	
START DATE	1-Jul-2020			COMPLET	TON DATE	30-Jun-2028		
PM: Paul N	larx	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Perschler
DDO IECT DECCDIDITION								

This is a 10.3-mile street Tram project, running from Downtown Sacramento through mid-town to CSUS, Point West Community. It will provide a vital link for area residents to connect with business and commercial activity all along the alignment, as well as provide short-distance trips within downtown and mid-town, including Sutter Hospital, and Mercy General Hospital. Phase 1 is just 4 miles to CSUS.

PROJECT JUSTIFICATION

This streetcar project is likely to rank well as a downtown circulator, helping to ease congestion between downtown and midtown. It supports infill development and transit-oriented development in accordance with the Regional Blueprint. It will serve primarily the downtown and midtown. Phase II of this project will provide additional linkages.

<u>STATUS</u>

This is a likely candidate for FTA Small Starts - \$44 million in Section 5309 CMAQ funding is also possible.

ISSUES

This project will depend upon the success of the West Sacramento Streetcar.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	.015 - FY2040
	\$ 88,662,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	88,662,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2	:015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	 88,662,000	-		-		-			88,662,000
	88,662,000							\$	88,662,000

PROJECT CLASS		Nort	h Loop	Stre	etcar Ph	nase	IV									PROJEC	TID	S01	<u>`</u>
	S	Syst	em Expa	ınsior	1							TIER	IV	Future (Post	FY 201	4)		
START DATE		1-Jul-	2025							COMPLE	TION [DATE	30-J	un-2028					
PM:	Paul Mar	K			EMT:		RoseMary	Covi	ngton			PC:	Bis	hop		FI:		Perschle	
The balance of	a 10.5 milk	Juon	A Humi	no, oc	manding	on no	ini one we	.531 00	, in in it	iy, ciriiii	aung	at the Swa	113101	i Light Na	iii Ste	iuon.			
PROJECT JUSTII The last 6.3 mi centers with do nfill, multi-use	iles of stree owntown, a	nd pro	oviding c	ritical	event se	rvice	for CalExpo	o. Cal	Expo is	s being p	anne	d as a rede							
STATUS This project is I	less likely to	be c	onsidere	unde	er the Ne	w Sta	rts program	. Exte	ernal fu	inds woul	d be S	Section 530	99 Dis	scretionar	ry, CN	ЛАQ, an	nd Sta	te TCRP fu	nds
SSUES None at this tim		ф.					FY.												
None at this tim		\$					FY.												

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258,263,000

- \$ 258,263,000

Local TBD

\$

258,263,000

258,263,000 \$

TART DATE 1-Jul-2014 COMPLETION DATE 30-Jun-2021 PM: Paul Marx EMT: RoseMary Covington PC: Bishop FI: Perschler ROJECT DESCRIPTION his is the first phase of the Rancho Cordova streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capit illage Town Center, Rancho Cordova Town Center, and the Gold Line. ROJECT JUSTIFICATION ancho Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between maj	TART DATE 1-Jul-2014 COMPLETION DATE 1-Jul-2014 PM: Paul Marx EMT: RoseMary Covington PC: Bishop FI: Perschler PROJECT DESCRIPTION This is the first phase of the Rancho Cordova streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capi Village Town Center, Rancho Cordova Town Center, and the Gold Line. PROJECT JUSTIFICATION Rancho Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between may employers, shopping, residential developments, and the Gold Line. It will be served by existing bus services as well. STATUS This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available,	PM: Paul Marx EMT: RoseMary Covington PC: Bishop F1: Perschier RoseCovington PC: Bishop F3: Perschier RoseCovington PC: Bishop PC: Power PC: Power PC: Power PC:		ς					se I & II			1				PROJEC		S020
PM: Paul Marx EMT: RoseMary Covington PC: Bishop FI: Perschler ROJECT DESCRIPTION his is the first phase of the Rancho Cordova streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capit illage Town Center, Rancho Cordova Town Center, and the Gold Line. ROJECT JUSTIFICATION ancho Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between maj	PM: Paul Marx EMT: RoseMary Covington PC: Bishop FI: Perschler PROJECT DESCRIPTION This is the first phase of the Rancho Cordova streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capi (Illage Town Center, Rancho Cordova Town Center, and the Gold Line.) PROJECT JUSTIFICATION Rancho Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between may employers, shopping, residential developments, and the Gold Line. It will be served by existing bus services as well. STATUS This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available,	PM: Paul Marx EMT: RoseMary Covington PC: Bishop FI: Perschier PROJECT DESCRIPTION This is the first phase of the Rancho Cordova streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capi // Illiage Town Center, Rancho Cordova Town Center, and the Gold Line. PROJECT_JUSTIFICATION Tancho Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between may employers, shopping, residential developments, and the Gold Line. It will be served by existing bus services as well. STATUS This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available, and other discretionary funds.	START DATE				on			1						st FY 201	14)	
ROJECT DESCRIPTION his is the first phase of the Rancho Cordova streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capit illage Town Center, Rancho Cordova Town Center, and the Gold Line. ROJECT JUSTIFICATION ancho Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between maj	PROJECT DESCRIPTION This is the first phase of the Rancho Cordova streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capi (illage Town Center, Rancho Cordova Town Center, and the Gold Line. PROJECT JUSTIFICATION Rancho Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between majemployers, shopping, residential developments, and the Gold Line. It will be served by existing bus services as well. STATUS This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available,	This is the first phase of the Rancho Cordova streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capillage Town Center, Rancho Cordova Town Center, and the Gold Line. **ROJECT_JUSTIFICATION** **ROJECT_JUSTIFICATION** **RANCHO COrdova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between magemployers, shopping, residential developments, and the Gold Line. It will be served by existing bus services as well. **STATUS** This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available, and other discretionary funds. **SSTATUS** This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available, and other discretionary funds.			1-Jul-201	4					COMPLET	TION DA	ATE	30-Jun-20	21			
his is the first phase of the Rancho Cordova streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capit illage Town Center, Rancho Cordova Town Center, and the Gold Line. ROJECT JUSTIFICATION ancho Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between maj	This is the first phase of the Rancho Cordova streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capi (illage Town Center, Rancho Cordova Town Center, and the Gold Line. **ROJECT JUSTIFICATION** Rancho Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between majemployers, shopping, residential developments, and the Gold Line. It will be served by existing bus services as well. **STATUS** This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available,	This is the first phase of the Rancho Cordova Streetcar, 7.5 miles and 10 strops. Locations served would include Vision Service Plan, Delta Dental, Capitiliage Town Center, Rancho Cordova Town Center, and the Gold Line. **ROJECT_JUSTIFICATION** **RANCHO Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between material developments, and the Gold Line. It will be served by existing bus services as well. **STATUS** This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available, and other discretionary funds. **SSUES**			x		EMT:	Ro	seMary Covi	ngton			PC:	Bishop		FI:		Perschler
	This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available,	This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available, and other discretionary funds.	This is the firs /illage Town C /illage Town C PROJECT JUSTI Rancho Cordo	t phase of Center, Ran FICATION ova is the s	cho Cord	ova Town	Center, and	the Go	r downtown S	Sacramer	to. This	first ph	nase will	provide m				
				unlikely to		Small Sta	arts, based	on curre	nt population	densities	. Extern	al fund	ling would	d be Ranc	ho Cor	dova, Stat	te TCF	RP if availabl
his project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available, nd other discretionary funds. SUES one at this time.	XPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY20		SSUES None at this tin	ne.		TOTAL	L	TD	FY 2010		FY 2011		FY 2012	F	Y 2013	FY	7 2014	FY2015 - FY
his project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available, and other discretionary funds. SUES one at this time. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 2016		\$ 110,900,000 \$ - \$ - \$ - \$ - \$ - \$ 110,900,0	SSUES lone at this tin	ne.														
his project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available, and other discretionary funds. SUES one at this time. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 2016 \$ 110,900,000 \$ - \$ - \$ - \$ - \$ - \$ 110,900,000	\$ 110,900,000 \$ - \$ - \$ - \$ - \$ - \$ 110,900,00		SSUES None at this tin	ne.		10,900,000	\$	- \$	-	\$	-		-	\$		\$	-	\$ 110,900
his project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available, and other discretionary funds. SUES one at this time. EXPENDITURE PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 - FY 2016 \$ 110,900,000 \$ - \$ - \$ - \$ - \$ - \$ 110,900,000	\$ 110,900,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 110,900,00 UNDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY2015	FUNDING PLAN TOTAL LTD FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 FY2015 - FY20	SSUES None at this tin	ne.	\$ 1'	10,900,000 TOTAL	\$ 	- \$	FY 2010	\$	- FY 2011	\$	- FY 2012	\$ F`	- Y 2013	\$ FY	- ′ 2014	\$ 110,900 FY2015 - FY

- \$

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110,900,000

- \$ 110,900,000

Local TBD

\$

110,900,000

110,900,000 \$

ROJECT CLASS			10 Cordo	va Street	tcar F	hases III	, IV &	V						Р	ROJECT ID)	S022
	3	Syster	n Expansi	on							TIER	IV	Future (F	Post F	Y 2014)		
TART DATE		1-Jul-20	34						COMPLET	TION D	ATE	30-S€	p-2039				
PM:	Paul Mar	(EMT	:	RoseMar	y Covin	ngton			PC:	Bish	ор		FI:	Pe	erschler
ROJECT DESCR 5.4-mile exter ROJECT JUSTIF he project wou	nsion of the										lta Dental,	and I	ocal retai	I nod∈	es in Ranc	ho C	ordova.
he project is a			e project d	evelopmer	nt in ea	arly 2034. I	It is not	conside	ered a liké	ely Ne	w Starts c	andida	ate.				
he project is a SSUES here are no is:	sues at this	s time.															
he project is a SUES here are no is:	sues at this	s time.	e project de			arly 2034. \								3	FY 201	4 F	Y2015 - FY2
TATUS he project is a SSUES here are no is:	sues at this	s time.			LTD		/ 2010		FY 2011				FY 2013				Y2015 - FY2 200,515,1
he project is a SUES here are no is:	sues at this	s time.	TOTAL		LTD	FY	/ 2010		FY 2011		FY 2012		FY 2013				
he project is a SSUES here are no is:	sues at this	s time.	TOTAL	\$	LTD	F)	/ 2010		FY 2011		FY 2012		FY 2013	\$		\$	
he project is a SUES here are no is:	sues at this	s time.	TOTAL 200,515,000	\$	LTD .	F)	/ 2010 -		FY 2011		FY 2012		FY 2013	\$	-	\$	200,515,0
he project is a SUES here are no is:	sues at this	s time.	TOTAL 200,515,000	\$	LTD .	F' \$	/ 2010 - / 2010	\$	FY 2011 -	\$	FY 2012 -	\$	FY 2013	\$	-	\$ 4 F	200,515,0

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\$ 200,515,000

200,515,000 \$

- \$

- \$

PROJECT NAME		Citrus									TIES			·	DJECT ID		
ROJECT CLASS			n Expansi	on				1		1	TIER		iture (Po	ost FY	2014)		
TART DATE		1-Jul-20	32	1					COMPLET	IION DA		15-Sep-		1			
PM: ROJECT DESCR	Paul Marx	[ΕN	MT:	Rosel	lary Covi	ngton			PC:	Bishop)		FI:	Per	schler
7.9-mile rout ROJECT JUSTII o establish a	<u>FICATION</u>									ity of F	Rancho Co	ordova.					
TATUS he project is r ne corridor. SSUES here are no is			lor analysi:	s is need	ded to d	etermine	e the actu	al impr	ovements	and in	frastructui	e requir	ement, a	as well	as its pl	aceme	ent within
he project is r ne corridor. SSUES here are no is	ssues at this	time.															
he project is r ne corridor. SSUES here are no is	ssues at this	time.	lor analysi														ent within
he project is r ne corridor.	ssues at this	time.			LTD		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	į FY	
he project is r ne corridor. SSUES here are no is	ssues at this	time.	TOTAL 269,598,000		LTD -		FY 2010		FY 2011		FY 2012	\$	FY 2013 -		FY 2014	ı FY	2015 - FY2 269,598,0
he project is r ne corridor. SSUES here are no is	ssues at this	time.	TOTAL 269,598,000 TOTAL	\$	LTD -	\$	FY 2010 -	\$	FY 2011 -	\$	FY 2012 -	\$	FY 2013 - FY 2013	\$	FY 2014	; FY \$	2015 - FY2
he project is r ne corridor. SUES here are no is	esues at this	time.	TOTAL 269,598,000 TOTAL	\$	LTD -		FY 2010		FY 2011		FY 2012	\$	FY 2013 -		FY 2014	ı FY	2015 - FY2 269,598,0
he project is r ne corridor. SSUES here are no is	ssues at this	time.	TOTAL 269,598,000 TOTAL	\$	LTD -	\$	FY 2010 -	\$	FY 2011 -	\$	FY 2012 -	\$	FY 2013 - FY 2013	\$	FY 2014	; FY \$	2015 - FY2 269,598,0

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\$ 269,598,000

269,598,000 \$

- \$

- \$

PROJECT NAME	University/65th	n Street Stati	on Reconfigurat	tion			PROJECT ID	TD02
PROJECT CLASS	Transit Oriented	Developmen	t		TIER	0 Funded		
START DATE	2-Apr-2007			COMPLET	ION DATE	30-Jun-2011		
PM: Fred	d Arnold	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Perschler
DDO IFCT DECCDIDIO	NI .							

Design a LR/Bus Transfer Conceptual Development Plan more efficient way to site and manage the bus transfer and light rail utilization at the University/65th Street Light Rail Station.

PROJECT JUSTIFICATION

The purpose of this project is to identify opportunities for transit supportive development, investigate design options, and facilitate intermodal transfers. The University/65th Street Station is located within an area designated at 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

RT was awarded a grant from the Sacramento Housing and Redevelopment Agency (SHRA) for this work, it was approved by the CPC, and it will go to the RT Board on 4/12/07. RT has contracted with Zimmer Gunsul Frasco Architects LLP to complete this work.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY201	5 - FY2040
	\$ 680,000	\$ 416,630	\$ 263,370	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY201	5 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	5,228,789	728,789	4,500,000	-	-	-	-		-
TBD	 -	-	-	-	-	-	-		-
	\$ 5,228,789	\$ 728,789	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$	-

		Transit	Enhance	ements							PR	OJECT ID	TE07
PROJECT CLAS	S	Facilitie	s Progran	n					TIER	0 Funded			
START DATE		1-Jul-2007	'				COMPL	ETION D	ATE	31-Dec-2010			
PM: PROJECT DESC	Lynn Cai	n		EMT:	Mike Ma	attos			PC:	Bishop		FI:	Oberdick
his is the FY ight Rail Stati		Enhancen	ient Proje	ct. Scope in	cludes: 1)	Bus Stop E	nhancement	, 2) Ref	nabilitate/F	Renovate Sign	iage, an	d 3) Reha	bilitate/Renov
ROJECT JUSTI his project wil		rs/improv	ements to	keep RT fac	ilities safe a	and in a sta	te of good re	pair.					
<u>TATUS</u>													
unding was re	eleased in J	uly of 200	7. Project	planning is	in process.								
lot applicable.													
lot applicable.			TOTAL	LTI)	FY 2010	FY 201	1	FY 2012	FY 201	3	FY 2014	FY2015 - FY.
lot applicable.		\$	TOTAL 220,261)	FY 2010 195,615 \$		1 \$	FY 2012		3 \$	FY 2014	
lot applicable.		\$	220,261	\$ 24,6	16 \$	195,615 \$	-	\$	-	\$ -	\$	-	\$
lot applicable.	PLAN		220,261 TOTAL	\$ 24,6 LTI	16 \$	195,615 \$ FY 2010	FY 201	1		\$ -	\$		\$ FY2015 - FY2
SSUES Iot applicable. XPENDITURE F UNDING PLAN		\$	220,261	\$ 24,6 LTI	16 \$	195,615 \$	FY 201	\$	- FY 2012	\$ -	\$	FY 2014	

- \$

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\$

220,261 \$

220,261 \$

PROJECT NAME	Transit Enhand	ements					PROJECT ID	TE09
PROJECT CLASS	Facilities Progra	m			TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2012		
PM: Ly i	nn Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Oberdick
PRO JECT DESCRIPTI	ION							

This represents SRTD's annual allocation for FY 2009, FY 2010 and FY 2011 of the FTA 5307 funds to be used for Transportation Enhancement.

PROJECT JUSTIFICATION

Specific projects that these funds will be applied to will be identified later

STATUS

This represent SRTD's annual allocation for FY 2009, FY 2010 and FY 2011. Local match is required.

FY2009 5307 funds = \$130,832 local match = \$32,708 FY2010 5307 funds = \$189,980 local match = \$47,495

FY2011 5307 funds = \$154,234 local match = \$38,557

<u>ISSUES</u>

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 FY	2015 - FY2040
	\$ 593,806 \$	- \$	401,015 \$	192,791 \$	- \$	- \$	- \$	-
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 FY	2015 - FY2040
Federal	\$ 475,046 \$	- \$	320,812 \$	154,234 \$	- \$	- \$	- \$	-
State Local	-	-	-	-	-	-	-	-
TBD	118,760	-	80,203	38,557	-	-	-	-
	\$ 593,806 \$	- \$	401,015 \$	192,791 \$	- \$	- \$	- \$	-

FY 2010 and FY 2011 Funding and Expenditure Summary

FY 2010 and FT 2011 FUNDING AND EXPENDITURE SUMMARY

			٧	8	C=(A-B)	Q	E=(C+D)		G=(E-F)	I	(H+B)=1	f	K=(I-J)
Project Program Classification / Project Name	Tier	TOTAL PROJECT COST Planned	LTD FY 2009 Year End	LTD FY 2009 Year End	Year End FUNDING	FY 2010 Fiscal Year FUNDING	FY 2010 Fiscal Year FUNDING	FY 2010 Fiscal Year EXPENDITURES	Year End Carry Forward	FY 2011 Fiscal Year FUNDING	FY 2011 Fiscal Year FUNDING	FY 2011 Fiscal Year EXPENDITURES	Year End Carry Forward
System Expansion Programs		Political Control of the Control of	Concession	EAVENDIUMES	Carry Forward	Additions	Available	Planned	LONDING	Additions	Availabie	Planned	FUNDING
South Sacramento Phase 2 Light Rail Extension	0	\$ 270,000,000 \$	23,215,000	\$ 15,011,975 \$	8,203,025	\$ 48,547,000	\$ 56,750,025	\$ 56,750,025			116.189.000	110.571.000	\$ 5.618.000
Green Line Airport Advanced LR Conceptual Design	0	1,000,000	1,000,000	447,303	552,697		552,697	552,697					
Green Line to the River District (GL-1)	0	43,880,882	1,806,633	835,884	970,749	32,481,522	33,452,271	33,452,271		9,592,727	9,592,727	9,592,727	
Amtrak/Folsom Light Rail Extension	-	268,542,785	268,106,528	267,689,839	416,689	161,074	577,763	852,946	(275,183)		(275,183)		(275,183)
Northeast Corridor Enhancements (Phase 1)	-	40,950,000	26,221,366	18,055,000	8,166,366		8,166,366	8,166,366				750,000	(750,000)
Green Line Light Rail Extension	-	759,928,861	16,087,773	12,688,259	3,399,514	587,817	3,987,331	2,580,933	1,406,398	400,000	1,806,398	1,806,398	
System ExpansionTotal		1,384,302,528	336,437,300	314,728,260	21,709,040	81,777,413	103,486,453	102,355,238	1,131,215	126,181,727	127,312,942	122,720,125	4,592,817
Fleet Programs													
Siemens LRV Retrofit Communication Kits	0	3,304,091	3,304,091	3,219,398	84,693		84,693	84,693					
T	0	4,996,465	4,996,465	4,546,461	450,004		450,004	450,004		•			
	0	40,667,315	40,667,315	38,790,775	1,876,540		1,876,540	1,200,000	676,540		676,540	676,540	
R110 Siemens E & H Ramp Replacement	0	1,320,000	1,320,000		1,320,000	,	1,320,000		1,320,000		1,320,000	000'099	660,000
T	-	9,946,412	9,946,412	6,635,987	3,310,425	,	3,310,425	3,310,425					
4027 UTDC Light Rail Vehicle Acquisition & Retrofit	-	17,603,500	11,012,116	8,257,839	2,754,277	6,591,384	9,345,661	2,163,481	7,182,180		7,182,180	1,700,000	5,482,180
B040 Neighborhood Ride Vehicle Replacement (Gasoline)	-	10,890,000	2,078,409	1,179,686	898,723		898,723	898,723				•	
	-	1,539,591	825,000	4,174	820,826	632,628	1,453,454	727,344	726,110		726,110		726,110
P005 Paratransit Vehicle Replacement	-	99,562,557	3,290,685	904,858	2,385,827		2,385,827	2,385,827					
R001 CAF Light Rail Vehicle Painting	-	995,000	995,000		995,000		995,000	100,000	895,000	•	895,000	447,500	447,500
Filest Program Total		190,824,931	78,435,493	63,539,178	14,896,315	7,224,012	22,120,327	11,320,497	10,799,830		10,799,830	3,484,040	7,315,790
Infrastructure Programs													
0534 13th & 16th St. LR Station Improvements	0	1,100,733	1,100,733	262,733	838,000		838,000	838,000	•				
T	0	2,480,000	2,480,000	2,255,026	224,974		224,974	224,974				8.	
T	0	84,000	84,000	78,510	5,490		6,490	5,490					
	0	450,000		,		450,000	450,000	450,000					
Т	0	47,955	47,955		47,955		47,955	47,955					
	0	100,000	100,000	29,486	70,514		70,514	70,514	*				
	0	621,258	621,258	248,430	372,828		372,828	171,828	201,000		201,000	201,000	
Т	-	891,151	891,151	298,919	592,232		592,232	592,232					
T	-	5,328,805	286,883	271,303	15,580		15,580	15,580					•
Т	-	3,500,000	200,000	17,485	482,505		482,505	482,505					•
Т	-	3,900,000				3,900,000	3,900,000	2,800,000	1,100,000		1,100,000	1,100,000	
Repairs per Biennial Bridg	=	531,000				-		181,000	(181,000)		(181,000)		(181,000)
		19,034,902	6,111,980	3,461,902	2,650,078	4,350,000	7,000,078	5,880,078	1,120,000		1,120,000	1,301,000	(181,000)
Transit Oriented Development		000 001	000 004	700 00			-						
Г		60,000	000'001	96,461	1,138		95/1	1,739	-	-			
	0	75.000	44.946	26.300	18 646		18 646	4,673	989		18 646		. 07
TD02 University/65th Street Station Reconfiguration	0	680,000	728.789	416,630	312,159	4,500,000	4.812.159	263.370	4.548.789		4.548 789		4 548 789
TOD Community Outreach Pilot	-	275,000	275,000	35,929	239,071		239,071	239,071		,			
G145 New Headquarters Building	=	,									**	×.	•
		1,180,000	1,198,735	622,447	576,288	4,500,000	5,076,288	508,853	4,567,435		4,567,435		4,567,435
littes Programs	1												
Butterfield/Mather Mills LR Station Rehabilitation	0	134,489	134,489	44,240	90,249		90,249	90,249					
Parking Lot Pilot Program	0	45,000		-		45,000	45,000	45,000					
	0	220,261	220,261	24,646	195,615		195,615	195,615					
T	0	593,806			-	320,812	320,812	401,015	(80,203)	154,234	74,031	192,791	(118,760)
Major Light Rail Statton Enhancements	-	48,584,282	5,349,535	5,125,631	223,904		223,904		223,904		223,904		223,904
bus Maintenance Facility #2 (Phase 1)	-	25,215,933	14,745,567	13,437,010	1,308,557	6,300,000	7,608,557	2,297,930	5,310,627	•	5,310,627	2,170,000	3,140,627
ACA Transition Plan Improvements	-	5,788,000	451,819	165,966	285.853		285,853		285,853		285,853	200,000	85,853
Facilities Maintenance & Improvements	-	21,576,120	2,202,619	1,897,573	305,046	700,000	1,005,046	1,553,346	(948,300)		(548,300)		(548,300)
Facilities Program Total		148,181,201	23,104,290	20,695,056	2,409,224	7,365,812	9,775,036	4,583,155	5,191,881	154,234	5,346,115	2,562,791	2,783,324
Project Proj	Program Classiffed South Secrement Program Classiffed South Secrement Preset 2 Lig Green Line Alpent Advanced Li Green Line Alpent Advanced Li Green Line Lipht Rail Extension Department Lipht Rail Extension Simments E. & Hamp Replacement (91 in 2 Simments E. & Hamp Replacement CNO Bus Replacement (91 in 2 Simments E. & Hamp Replacement CNO Extension Department Lipht Rail Vehicle Reg Neighborhood Ride Vehicle Reg Neighborhood Ride Vehicle Reg Peratransit Vehicle Regulation Neighborhood Ride Vehicle Panning Neighborhood Ride Spension COSSAbataning Dever Lipht Rail Vehicle Register All Collented Development Transit Oriented Development Transit Collented Development Transit Oriented Development Transit Oriented Development Transit Collented D	ten Program Classification / Project Name from Expansion Programs South Savamento Phase 2 Light Rail Extension Green Line Light Rail Extension Antrast/Cerisor Enhancement (Phase 1) Green Line Light Rail Extension System ExpansionTotal Green Line Light Rail Extension System ExpansionTotal Green Line Light Rail Extension System ExpansionTotal Green Line Light Rail Extension Signess E A H Ramp Replacement (Dip 60) CNG Bus Replacement (OI in 2008) Signess E A H Ramp Replacement (Do Oceanum Light Rail Vehicle Mole, Life Overhauli Signess Light Rail Vehicle Replacement (Do Nethauli Signess Light Rail Vehicle Replacement (Dorentuli Neighborhood Ride Vehicle Replacement CAR Light Rail Vehicle Replacement Signess Light Rail Vehicle Replacement CAR Light Rail Vehicle Replacement Signess Characteristics COSSubstation Lingtonent CAR Light Rail Station Enhancements Infrastrument Vehicles Program Infrastructure Program Cossing Enhancements Infrastructure Program Infrastr	Program Classification Project Name Tier Program Classification Project Name Tier Programs Stouth Securement Plates 2 Light Rail Extension 1 288 582.72	Program Classification / Project Name Tion Program Classification / Project Name Tion Program Project Name Proje	State Separation Programs Tay FONAL FAND FAND	Content Line Program Classification Prog	Programm Classification Project Name Product Property Project Name Project Name Project Name Product Project Name Project	Property Property	Property Property	Proposition Property Proper	Proceeding Procession Pro	Property Property	

FY 2010 and FT 2011 FUNDING AND EXPENDITURE SUMMARY

Part					¥	8	C=(A-B)	٥	E=(C+D)	_	G=(E-F)	Ξ	(H+9)=1	ſ	K=(I-J)
Transcription Transcriptio	Projec		Tier	TOTAL. PROJECT COST Planned	LTD FY 2009 Year End FUNDING	LTD FY 2009 Year End EXPENDITURES	FY 2009 Year End FUNDING Carry Forward	FY 2010 Fiscal Year FUNDING Additions	FY 2010 Fiscal Year FUNDING Available	FY 2010 Fiscal Year EXPENDITURES Planned	FY 2010 Year End Carry Forward FUNDING	FY 2011 Fiscal Year FUNDING Additions	FY 2011 Fiscal Year FUNDING Available	FY 2011 Fiscal Year EXPENDITURES Planned	FY 2011 Year End Carry Forward FUNDING
Figure Proposition Figure Figur	Equip	oment Programs													
International Programs Continuent Contin	3225	Non-Revenue Vehicle Replacement	-	23,985,000	728,940	554,619	174,321		174,321	174,321		000'009	200,000	565,000	(65,000)
1, 11, 11, 11, 11, 11, 11, 11, 11, 11,		Equipment Program Total		23,985,000	728,940	554,619	174,321		174,321	174,321		200,000	200,000	565,000	(65,000)
Table State Conference Annual Conference According State Conference Accor	Trans	sit Technologies Programs				The second secon									
	964	Trapeze Implementation (TEAMS)	0	2,616,718	2,164,812	1,498,204	866,898		866,608	566,008	100,600		100,600		100,600
Function Statistics Experience Statistics Experi	3045	LR Station Video Surveillance & Recording System	0	1,558,699	1,428,600	239,910	1,188,690		1,188,690	761,112	427,578		427,578		427,578
Forecast Company and Appeal Company (2014) (1920) (3105	Automated Vehicle Location System for Buses	0	1,544,887	•	•	•	1,544,887	1,544,887	386,000	1,158,887		1,158,887	594,887	564,000
Controller (Note Note Nationale Company (No. 147) 200 Controller (No. 147) 201 Controller (No. 1	3155	Farebox Collection / Smart Media Implementation	0					1,325,000	1,325,000		1,325,000		1,325,000		1,325,000
Exercise Figure F	1015	Completing the Video Surveillance System	0	467,300				467,300	467,300	467,300					
Exemiliary Entantion Maintenance, Region 1 277,401 220,341 177,262	6020	VICE I! (Video Intrastructure & Communications)	0	696,933				696,933	686,933	696,933					
Additional First Vincinity Authorized States 1, 200,000	3035	Fiber/50-Fig Installation, Maintenance, & Repair		477,410	224,341	107,089	117,252		117,252	100,000	17,252		17,252	17,250	2
Automatic Engine Paris P	240	Additional Fare Vending Machines/Spares	-	1,200,000				1,200,000	1,200,000	1,200,000		•			*
Security & Safety Activation State Activation		Transit Technologies Program Total		8,561,947	3,817,753	1,845,203	1,972,550	5,234,120	7,206,670	4,177,353	3,029,317		3,029,317	612,137	2,417,180
Approximate 1	Trans	sit Security & Safety													
Transit Security & Safety Total Tran	165	Ahern/12th Street Improvements	-	220,000	220,000	26,086	193,914		193,914	193,914					
Ing Studies Procession of Communication Study 1 281408 32.78 249.19 281408 186,543 21,537 21,5		Transit Security & Safety Total		220,000	220,000	26,086	193,914		193,914	193,914					•
The Devention Meterate Integration Study 1 281,408 32,778 4,941 34,103 4,941 34,103 4,941 34,103 4,941 34,103 4,941 34,103 4,941 34,103 4,941 34,103 4,941 34,103 4,941 34,103 4,941 34,103 4,941 34,103	Plann	ing / Studios													
Professional Development for RT Planning Staff 1 4,9074 4,944 54,044 56,000 1,00	580	TMP Downtown Network Implementation Study	-	281,408	32,278	,	32,278	249,130	281,408	188,543	92,865		92,865	92,865	•
Light Rail Station Bicycle/Packset/land Interpotemental Study 11 50 000 37/219 37/2	600	Professional Development for RT Planning Staff	-	43,074	4,941		4,941	38,133	43,074	21,537	21,537		21,537	21,637	
Programme Programme <t< td=""><td>306</td><td>Light Rail Station Bicycle/Pedestrian Improvements Study</td><td>=</td><td>20,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>50,000</td><td>(60,000)</td></t<>	306	Light Rail Station Bicycle/Pedestrian Improvements Study	=	20,000										50,000	(60,000)
Programs		Planning / Studies Total		374,482	37,219		37,219	287,263	324,482	210,080	114,402		114,402	164,402	(50,000)
Train the Trainer-Homeland Security Table	Other	Programs													
Total Chairt II, Report IV Public Avaranees Campaign 0 78,500 18,600 18,600 18,000	PE3	Train the Trainer-Homeland Security	0	42,706	42,706	*	42,706		42,706	42,706					
WMD/IED Exercise 0 55.674 - 55.674 55.674 55.674 55.674 55.674 55.674 55.674 55.674 55.674 55.674 55.674 -	PE4	"See It, Hear It, Report It" Public Awareness Campaign	0	78,500				78,500	78,500	78,500					
Control Light Integrated Control Light Integ	PES	WMD/IED Exercise	0	55,674				55,674	55,674	55,674					
Certificate of Participation Payments 1 23022 526 10,546,613 10,	PE6	Green Jobs Initiative	0	531,642				531,642	531,642	265,821	265,821		265,821	265,821	
General Contruction Management Support Services II 3.485,000 378,976 350,604 28,372 .	230	Certificates of Participation Payments	-	23,022,525	10,545,613	10,545,613		2,077,533	2.077,533	2,077,533		2,082,283	2,082,283	2,082,283	
General Payment Support Services	024	General Construction Management Support Services	=	3,485,000	378,976	350,604	28,372		28,372		28,372		28,372		28,372
1,201	920	General Engineering Support Services	=	2,223,689	323,719	313,689	10,030		10,030	10,000	30		30		30
3 003 (2) (1.1) 3 (23 991 791) 1 11 (61 10 10 10 10 10 10 10 10 10 10 10 10 10		Other Program Total		29,439,736	11,291,014	11,209,906	81,108	2,743,349	2,824,457	2,530,234	294,223	2,082,283	2,376,506	2,348,104	28,402
		Total Caultain Introduced Decor	The same of	4 760 004 447	ACC 000 70A	100	44 700 057	030 404 644			A STATE OF				