

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

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I

Introduction

*Sacramento Regional Transit District
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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 in Measure A Renewal; and providing for modest system enhancement/improvement projects – particularly projects that significantly enhance customer service or provide opportunities for greater system efficiency/revenue generation. In addition, this document provides early information for proposed projects beyond the five-year window.

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

Tier 0: These projects are fully funded.

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

Tier II: RT would like to fund these projects in the CIP, but they are contingent upon adequate revenue being available. There are limitations associated with the various revenue sources available to RT, and this could impact our ability to move Tier II projects forward.

Tier III: These projects are identified as Opportunity-Based. They are unfunded in the CIP based on current revenue projections, however, there is significant potential for "new" state and federal transportation funding sources. Tier III projects were included in the program to both recognize and maximize the District's ability to take advantage of potential new funding streams, such as the State Infrastructure Bond and federal earmarks.

Tier IV: Future projects planned for completion from 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

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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.

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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.

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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

Jurisdiction	Status	FY 2010 Shares
County of Sacramento	Annex	42
City of Sacramento	Annex	36
City of Rancho Cordova	Annex	9
City of Citrus Heights	Contract	6
City of Elk Grove	Contract	4
City of Folsom	Contract	3
Total		100

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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.

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- 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

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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.

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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

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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:

- **Core System:** Preservation of existing service levels which include the necessary funding to ensure implementation of the committed services for both the South Line Phase II and the Northeast Corridor, provide for system safety, security and reliability, afford minimum expansion of service; and ensure the ability to replace and/or repair essential transit infrastructure.
- **System Growth:** Effectively position RT to successfully leverage federal and state funding for future system growth and expansion.

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.

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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.

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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.

II

Master List of All Projects

FY 2010 - FY 2014

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
System Expansion Programs											
410	South Sacramento Phase 2 Light Rail Extension	System Expansion	0	\$ 15,014,975	\$ 56,750,025	\$ 110,571,000	\$ 76,614,000	\$ 11,053,000	\$ -	\$ -	\$ 270,000,000
403	Green Line Airport Advanced LR Conceptual Design	System Expansion	0	447,303	552,697	-	-	-	-	-	1,000,000
404	Green Line to the River District (GL-1)	System Expansion	0	835,884	33,452,271	9,592,727	-	-	-	-	43,880,882
F	Amtrak/Folsom Light Rail Extension	System Expansion	I	267,689,839	852,946	-	-	-	-	-	268,542,785
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	I	18,055,000	8,166,366	750,000	-	13,978,634	-	-	40,950,000
402	Green Line Light Rail Extension	System Expansion	I	12,886,259	2,580,933	1,806,398	6,612,102	3,106,636	12,000,000	721,134,533	759,928,861
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)	System Expansion	II	-	-	-	10,200,000	8,500,000	1,500,000	254,800,000	275,000,000
BP05	Hi Bus on Stockton Boulevard (Phase 2)	System Expansion	III	-	-	-	-	85,000,000	-	-	85,000,000
BP06	Hi Bus on Watt Avenue	System Expansion	III	-	-	-	45,000,000	138,750,000	138,750,000	-	322,500,000
R135	Light Rail Station at Horn	System Expansion	III	-	-	-	275,000	575,000	2,500,000	130,000	3,480,000
R155	Light Rail Station at T Street	System Expansion	III	-	-	-	275,000	575,000	2,500,000	130,000	3,480,000
4008	South Sacramento Phase 3 Light Rail Extension	System Expansion	IV	-	-	-	-	-	-	548,000,000	548,000,000
B115	65th Street Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B116	Antelope Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B117	Broadshaw Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	54,325,000	54,325,000
B118	Del Paso Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	18,550,000	18,550,000
B119	Easton Valley Parkway Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	29,150,000	29,150,000
B120	El Camino Avenue Hi-Bus Route	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B121	Elkhorn Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	47,700,000	47,700,000
B122	Fair Oaks Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	34,450,000	34,450,000
B123	Freeport Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B124	Greenback Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B125	Hazel Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	29,150,000	29,150,000
B126	Howe Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	18,550,000	18,550,000
B127	Jackson Highway Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	39,750,000	39,750,000
B128	Madison Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	15,900,000	15,900,000
B129	Marconi Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B130	Northgate Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B131	Riverside Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	23,861,000	23,861,000
B132	South Watt Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	35,775,000	35,775,000
BP07	Hi Bus on Sunrise Boulevard	System Expansion	IV	-	-	-	-	-	-	195,000,000	195,000,000
BP09	Hi Bus on Florin Road	System Expansion	IV	-	-	-	-	-	-	150,000,000	150,000,000
R055	Light Rail Station at Dos Rios	System Expansion	IV	-	-	-	-	-	-	7,400,000	7,400,000
R060	Light Rail Station at Mineshaft	System Expansion	IV	-	-	-	-	-	-	4,625,000	4,625,000
R130	Gold Line Double Track (Past Hazel LR Station)	System Expansion	IV	-	-	-	-	-	-	58,000,000	58,000,000
R190	Regional Rail	System Expansion	IV	-	-	-	-	-	-	379,000,000	379,000,000
R310	Blue Line Extension to Citrus Heights	System Expansion	IV	-	-	-	-	-	-	429,000,000	429,000,000
R311	Gold Line LRT Extension to El Dorado County	System Expansion	IV	-	-	-	-	-	-	576,000,000	576,000,000
R312	Blue Line Extension to Roseville	System Expansion	IV	-	-	-	-	-	-	222,000,000	222,000,000
S010	South Loop Streetcar Phase I & II	System Expansion	IV	-	-	-	-	-	-	222,264,000	222,264,000
S015	North Loop Streetcar Phase III	System Expansion	IV	-	-	-	-	-	-	88,662,000	88,662,000
S016	North Loop Streetcar Phase IV	System Expansion	IV	-	-	-	-	-	-	258,263,000	258,263,000
S020	Rancho Cordova Streetcar Phase I & II	System Expansion	IV	-	-	-	-	-	-	110,900,000	110,900,000
S022	Rancho Cordova Streetcar Phases III, IV & V	System Expansion	IV	-	-	-	-	-	-	200,515,000	200,515,000
S023	Citrus Heights to Rancho Cordova European Street Tram	System Expansion	IV	-	-	-	-	-	-	269,598,000	269,598,000
				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
Fleet Programs											
660	Siemens LRV Retrofit Communication Kits	Fleet Program	0	3,219,398	84,693	-	-	-	-	-	3,304,091
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Program	0	4,546,461	450,004	-	-	-	-	-	4,996,465
B005	CNG Bus Replacement (91 in 2008)	Fleet Program	0	38,790,775	1,200,000	676,540	-	-	-	-	40,667,315

All project expenditures are subject to available funding

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
R110	Siemens E & H Ramp Replacement	Fleet Program	0	-	-	660,000	-	-	-	-	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Program	I	6,635,987	3,310,425	-	-	-	-	-	9,946,412
4027	UTDC Light Rail Vehicle Acquisition & Retrofit	Fleet Program	I	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	I	1,179,686	898,723	-	-	8,811,591	-	-	10,890,000
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Program	I	4,174	727,344	-	-	-	-	808,073	1,539,591
P005	Paratransit Vehicle Replacement	Fleet Program	I	904,858	2,385,827	-	8,072,903	-	-	4,650,000	99,562,557
R001	CAF Light Rail Vehicle Painting	Fleet Program	I	-	100,000	447,500	447,500	-	-	-	995,000
R050	UTDC Automatic Train Announcement & CCTV Retrofit	Fleet Program	I	-	-	-	1,000,000	1,000,000	-	-	2,000,000
R095	UTDC Fleet Mid-Life Refurbishment	Fleet Program	I	-	-	-	1,250,000	4,750,000	4,500,000	-	10,500,000
B075	ONG Bus Replacement (15 in 2012)	Fleet Program	II	-	-	-	8,832,587	-	-	-	8,832,587
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Program	II	-	-	-	1,500,000	1,500,000	1,500,000	139,500,000	144,000,000
R125	CAF Fleet Component Overhaul	Fleet Program	II	-	-	-	-	6,000,000	6,000,000	14,000,000	20,000,000
B030	Neighborhood Ride Vehicle Expansion	Fleet Program	III	-	-	-	-	1,750,000	-	-	2,500,000
P010	Paratransit Vehicle Expansion	Fleet Program	III	-	-	-	-	3,600,000	1,950,000	9,450,000	15,000,000
P015	Paratransit Expansion Vehicle Replacement	Fleet Program	III	-	-	-	-	-	-	76,200,000	76,200,000
B045	ONG Expansion Bus Replacement	Fleet Program	IV	-	-	-	-	-	-	35,879,404	35,879,404
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Program	IV	-	-	-	-	-	-	5,000,000	5,000,000
B100	ONG Existing Bus Fleet Replacement (2013 - 2039)	Fleet Program	IV	-	-	-	-	-	-	230,000,000	230,000,000
B105	ONG Bus Expansion (through 2025)	Fleet Program	IV	-	-	-	-	-	-	35,879,404	35,879,404
R100	UTDC Fleet Replacement	Fleet Program	IV	-	-	-	-	-	-	80,000,000	80,000,000
R120	Siemens 2nd Series Fleet Replacement (10)	Fleet Program	IV	-	-	-	-	-	-	40,000,000	40,000,000
R205	CAF Series Fleet Replacement (40)	Fleet Program	IV	-	-	-	-	-	-	200,000,000	200,000,000
Fleet Program Total					11,320,497	3,484,040	23,463,000	21,411,591	19,350,000	954,048,030	1,096,616,336
Infrastructure Programs											
0534	13th & 16th St. LR Station Improvements	Infrastructure Program	0	262,733	838,000	-	-	-	-	-	1,100,733
990	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	-	47,965	-	-	-	-	-	47,965
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	I	298,919	592,232	-	-	-	-	-	891,151
4017	Bus Stop Improvement Program	Infrastructure Program	I	271,303	15,580	-	180,000	180,000	180,000	4,501,922	5,328,805
R010	Light Rail Crossing Enhancements	Infrastructure Program	I	17,495	482,505	-	500,000	500,000	500,000	1,500,000	3,500,000
R195	Northeast Corridor Enhancements (Phase 2)	Infrastructure Program	I	-	-	-	-	4,000,000	14,096,500	4,021,500	22,118,000
R271	Metro Light Rail Yard Expansion	Infrastructure Program	I	-	-	-	-	4,500,000	-	-	4,500,000
R272	Light Rail Control Center Upgrade (LRCC)	Infrastructure Program	I	-	-	-	-	4,500,000	-	-	4,500,000
R273	Light Rail Communications System Upgrade	Infrastructure Program	I	-	-	-	-	2,000,000	-	-	2,000,000
R274	Activate Switch F111 at 18th Street	Infrastructure Program	I	-	-	-	-	1,500,000	-	-	1,500,000
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	I	-	2,800,000	1,100,000	-	-	-	-	3,900,000
G210	Wayfinding Signage	Infrastructure Program	II	-	-	-	25,000	25,000	25,000	25,000	100,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	II	-	181,000	-	50,000	50,000	50,000	250,000	531,000
R005	Wayside Signal Reconfiguration Phase 2	Infrastructure Program	II	-	-	-	100,000	200,000	200,000	-	500,000
R056	12th & I Street Light Rail Station ADA Improvements	Infrastructure Program	II	-	-	-	520,100	540,800	562,432	10,870,326	12,493,658
R065	Sunrise Siding (Side Track Switch)	Infrastructure Program	II	-	-	-	350,000	85,000	-	-	435,000
R075	Signal Improvements	Infrastructure Program	II	-	-	-	60,000	60,000	60,000	60,000	240,000
R140	Light Rail Station Pedestrian Improvements	Infrastructure Program	II	-	-	-	-	6,000,000	-	-	6,000,000
R265	Folsom Corridor Soundwall Landscaping	Infrastructure Program	II	-	-	-	267,850	327,150	-	-	595,000
0555	Light Rail Station Shelter Improvement Program	Infrastructure Program	IV	-	-	-	-	-	-	1,136,400	1,136,400
G170	Operator Restrooms	Infrastructure Program	IV	-	-	-	-	-	-	163,000	163,000
Infrastructure Program Total					5,880,078	1,301,000	2,052,950	18,417,950	21,673,932	25,843,148	78,639,960

All project expenditures are subject to available funding

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 Oriented Development											
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	98,261	1,739	-	-	-	-	-	100,000
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	45,327	4,673	-	-	-	-	-	50,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	26,300	-	-	48,700	-	-	-	75,000
TD02	University/65th Street Station Reconfiguration	Transit Oriented Development	0	416,630	263,370	-	-	-	-	-	680,000
0546	TOD Community Outreach Pilot	Transit Oriented Development	I	35,929	239,071	-	-	-	-	-	275,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development	II	-	-	-	75,000	-	-	-	75,000
G145	New Headquarters Building	Transit Oriented Development	II	-	-	-	-	-	-	-	-
Transit Oriented Development Total				622,447	508,853	-	123,700	-	-	-	1,255,000
Facilities Programs											
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	44,240	90,249	-	-	-	-	-	134,489
F010	Parking Lot Pilot Program	Facilities Program	0	-	45,000	-	-	-	-	-	45,000
TE07	Transit Enhancements	Facilities Program	0	24,646	195,615	-	-	-	-	-	220,261
TE09	Transit Enhancements	Facilities Program	0	-	401,015	192,791	-	-	-	-	593,806
645	Major Light Rail Station Enhancements	Facilities Program	I	5,125,631	-	-	1,528,000	1,528,000	1,528,000	38,874,651	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program	I	13,437,010	2,297,930	2,170,000	2,170,000	1,381,413	1,678,866	2,080,714	25,215,933
4007	ADA Transition Plan Improvements	Facilities Program	I	165,966	-	200,000	200,000	200,000	200,000	4,822,034	5,788,000
4011	Facilities Maintenance & Improvements	Facilities Program	I	1,897,573	1,553,346	-	625,000	625,000	625,000	16,250,201	21,576,120
0552	Metro West LR Maintenance Facility (Specialty Steel)	Facilities Program	II	-	-	-	526,660	500,000	-	-	1,026,660
B017	Citrus Heights Bus Stop Improvements	Facilities Program	II	-	-	-	300,000	300,000	300,000	600,000	1,500,000
G030	J.T. Training Center	Facilities Program	II	-	-	-	-	75,000	-	-	75,000
R002	Artwork at Light Rail Stations	Facilities Program	II	-	-	-	20,000	5,000	5,000	70,000	100,000
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	IV	-	-	-	-	-	-	10,000,000	10,000,000
F005	Paving Restoration Program	Facilities Program	IV	-	-	-	-	-	-	3,000,000	3,000,000
G175	Bus Maintenance Facility #2 (Phase 2)	Facilities Program	IV	-	-	-	-	-	-	7,500,000	7,500,000
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
Equipment Programs											
G225	Non-Revenue Vehicle Replacement	Equipment Program	I	554,619	174,321	565,000	565,000	565,000	720,000	20,696,060	23,985,000
B015	Communication Equipment Replacement	Equipment Program	II	-	-	-	60,000	60,000	60,000	1,875,000	2,055,000
B020	Shop Equipment - Bus	Equipment Program	II	-	-	-	125,000	125,000	125,000	3,625,000	4,000,000
B035	Non-Revenue Vehicle Expansion	Equipment Program	II	-	-	-	-	1,243,800	360,500	8,652,000	10,256,300
G065	Power Systems for Network Operations Center	Equipment Program	II	-	-	-	49,000	49,000	-	-	98,000
G095	Annual Hardware Replacement/Upgrade Program	Equipment Program	II	-	-	-	70,000	70,000	70,000	1,960,000	2,170,000
G100	Network Backup and Data Archive Upgrade	Equipment Program	II	-	-	-	20,000	20,000	20,000	28,000	68,000
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles	Equipment Program	II	-	-	-	-	225,000	25,000	115,000	190,000
G120	Network Switch Replacement	Equipment Program	II	-	-	-	-	30,000	50,000	50,000	80,000
G135	Server Replacement	Equipment Program	II	-	-	-	-	15,000	-	-	30,000
G140	Server Clustering	Equipment Program	II	-	-	-	-	170,000	-	-	170,000
R090	Wheel Truing Machine Controls	Equipment Program	II	-	-	-	-	-	-	-	-
B085	Bus Simulator	Equipment Program	IV	-	-	-	-	-	-	450,000	450,000
Equipment Program Total				554,619	174,321	565,000	1,074,000	2,562,800	1,405,500	37,441,060	43,777,300
Transit Technologies Programs											
864	Trapeze Implementation (TEAMS)	Transit Technologies Program	0	1,498,204	566,008	-	552,506	-	-	-	2,616,718
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program	0	239,910	761,112	-	-	-	-	557,677	1,558,699
G105	Automated Vehicle Location System for Buses	Transit Technologies Program	0	-	386,000	594,887	-	-	564,000	-	1,544,887
G155	Farebox Collection / Smart Media Implementation	Transit Technologies Program	0	-	-	-	-	-	-	-	-
H015	Completing the Video Surveillance System	Transit Technologies Program	0	-	-	-	467,300	-	-	-	467,300
H020	VICE II (Video Infrastructure & Communications)	Transit Technologies Program	0	-	-	-	696,933	-	-	-	696,933
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	I	107,089	100,000	17,250	100,000	25,000	25,000	103,071	477,410
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	I	-	1,200,000	-	-	-	-	-	1,200,000
0525	Upgrading Rail Interlockings (Remote Indication)	Transit Technologies Program	II	-	-	-	-	450,000	-	-	450,000

All project expenditures are subject to available funding

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
B010	Systemwide Maintenance Management Software	Transit Technologies Program	II	-	-	-	15,000	2,060,000	-	-	2,075,000
G050	Wi-Fi Light Rail System	Transit Technologies Program	II	-	-	-	-	-	1,375,000	-	1,375,000
G090	Enhance Public Web Based Services (Phase II)	Transit Technologies Program	II	-	-	-	-	-	150,000	-	150,000
G165	Intelligent Transportation Systems (ITS)	Transit Technologies Program	II	-	-	-	-	1,500,000	-	11,100,000	12,600,000
R015	Passenger Information Signs	Transit Technologies Program	II	-	-	-	2,000,000	2,000,000	-	-	4,000,000
R045	Supervisory Control & Data Acquisition System (SCADA)	Transit Technologies Program	II	-	-	-	-	750,000	1,750,000	-	2,500,000
G010	FIBER Infrastructure Management Application	Transit Technologies Program	IV	-	-	-	-	-	-	120,000	120,000
R235	Central Train Tracking (Phase 2)	Transit Technologies Program	IV	-	-	-	-	-	7,000,000	-	7,000,000
	Transit Technologies Program Total			1,845,203	4,177,353	612,137	2,667,506	6,785,000	3,864,000	18,880,748	38,831,947
Transit Security & Safety											
R165	Ahem/12th Street Improvements	Transit Security & Safety (Mandated)	I	26,086	193,914	-	-	-	-	-	220,000
R250	Noise Attenuation Soundwalls	Transit Security & Safety (Mandated)	II	-	-	-	103,200	806,900	806,900	-	1,717,000
	Transit Security & Safety Total			26,086	193,914	-	103,200	806,900	806,900	-	1,937,000
Planning / Studies											
O580	TMP Downtown Network Implementation Study	Planning/Studies	I	-	186,543	92,865	-	-	-	-	281,408
B050	Radio and Data System Replacement Study	Planning/Studies	I	-	-	-	-	-	75,000	75,000	150,000
PD09	Professional Development for RT Planning Staff	Planning/Studies	I	-	21,537	21,537	-	-	-	-	43,074
B090	Gold River Bus Way/Park & Ride Study	Planning/Studies	II	-	-	-	100,000	-	-	-	100,000
G005	Environmental Support Services	Planning/Studies	II	-	-	-	100,000	100,000	100,000	2,800,000	3,100,000
G190	Fleet & Facilities Plan Update	Planning/Studies	II	-	-	-	200,000	-	-	-	200,000
G205	General Planning Support Services	Planning/Studies	II	-	-	-	250,000	250,000	250,000	6,000,000	6,750,000
R305	Light Rail Station Bicycle/Pedestrian Improvements Study	Planning/Studies	II	-	-	50,000	-	-	-	-	50,000
R025	Light Rail Vehicle Specification Development	Planning/Studies	IV	-	-	-	-	-	-	100,000	100,000
	Planning / Studies Total			-	210,080	164,402	650,000	350,000	425,000	8,975,000	10,774,482
Other Programs											
OPE3	Train the Trainer-Homeland Security	Other Programs	0	-	42,706	-	-	-	-	-	42,706
OPE4	See II, Hear It, Report It! Public Awareness Campaign	Other Programs	0	-	76,500	-	-	-	-	-	76,500
OPE5	WMD/IED Exercise	Other Programs	0	-	55,674	-	-	-	-	-	55,674
OPE6	Green Jobs Initiative	Other Programs	0	-	265,821	265,821	-	-	-	-	531,642
G230	Certificates of Participation Payments	Other Programs	I	10,545,613	2,077,533	2,082,283	2,077,783	2,079,063	2,080,250	2,080,000	23,022,525
4024	General Construction Management Support Services	Other Programs	II	350,604	-	-	100,000	100,000	100,000	2,834,396	3,485,000
4025	General Engineering Support Services	Other Programs	II	313,689	10,000	-	100,000	100,000	100,000	1,600,000	2,223,689
G015	Network Firewall Upgrade	Other Programs	II	-	-	-	10,000	-	-	-	10,000
G025	ISCSI SAN Implementation	Other Programs	II	-	-	-	30,000	-	-	-	30,000
G040	Implement Document Archival System	Other Programs	II	-	-	-	-	-	224,000	-	224,000
G075	SAP Upgrade from 4.6c to ERP 2005	Other Programs	II	-	-	-	353,784	500,000	-	500,000	1,353,784
G080	SAP Web Portal & NetWeaver Platform	Other Programs	II	-	-	-	-	120,000	-	-	120,000
G125	Data Warehouse Upgrade	Other Programs	II	-	-	-	-	100,000	25,000	50,000	175,000
G180	Right of Way Mapping (Phase 2)	Other Programs	II	-	-	-	125,000	125,000	-	-	250,000
G200	Capital Reserve	Other Programs	II	-	-	-	250,000	250,000	250,000	7,250,000	8,000,000
G020	Integrated Contract Admin System (ICAS) Replacement	Other Programs	IV	-	-	-	-	-	-	175,000	175,000
	Other Program Total			11,209,906	2,530,234	2,348,104	3,046,567	3,374,063	2,779,250	14,489,396	39,777,520
	Total Capital Improvement Program			\$ 416,682,667	\$ 131,933,723	\$ 133,757,599	\$ 177,526,665	\$ 319,860,987	\$ 211,891,448	\$ 6,352,484,515	\$ 7,744,137,624

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

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

All project expenditures are subject to available funding

III

Fiscal Year Budget

Funding Summary 2010

**FISCAL YEAR BUDGET
FUNDING SUMMARY**

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2009 YE	FY2010 Expenditures	Available Funding FY 2009 YE	FY 2010 FUNDING	Total Available Funding
System Expansion Programs										
410	South Sacramento Phase 2 Light Rail Extension	System Expansion	0	Ed Scofield	\$ 270,000,000	\$ 15,011,975	\$ 56,750,025	\$ 8,203,025	\$ 48,547,000	\$ 56,750,025
403	Green Line Airport Advanced LR Conceptual Design	System Expansion	0	Darryl Abansado	1,000,000	447,303	552,697	552,697	-	552,697
404	Green Line to the River District (GL-1)	System Expansion	0	Greg Gamble	43,880,882	835,884	33,452,271	970,749	32,481,522	33,452,271
F	Antrak/Folsom Light Rail Extension	System Expansion	I	Diane Nakano	268,542,785	267,689,839	852,946	416,689	161,074	577,763
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	I	Greg Austin	40,950,000	18,055,000	8,166,366	8,166,366	-	8,166,366
402	Green Line Light Rail Extension	System Expansion	I	Paul Marx	759,928,861	12,688,259	2,580,933	3,399,514	587,817	3,987,331
	System Expansion Total				1,384,302,528	314,728,260	102,355,238	21,709,040	81,777,413	103,486,453
Fleet Programs										
660	Siemens LRV Retrofit/Communication Kits	Fleet Program	0	Greg Gamble	3,304,091	3,219,398	84,693	84,693	-	84,693
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Program	0	Laura Ham	4,996,465	4,546,461	450,004	450,004	-	450,004
B005	CNG Bus Replacement (91 in 2008)	Fleet Program	0	Vern Bamhart	40,667,315	38,790,775	1,200,000	1,876,540	-	1,876,540
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Program	I	Laura Espinoza	9,946,412	6,635,987	3,310,425	3,310,425	-	3,310,425
4027	UTDC Light Rail Vehicle Acquisition & Retrofit	Fleet Program	I	Laura Espinoza	17,603,500	8,257,839	2,163,481	2,754,277	6,591,384	9,345,661
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Program	I	Doug Vanderkar	10,890,000	1,179,686	898,723	898,723	-	898,723
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Program	I	Doug Vanderkar	1,539,591	4,174	727,344	820,826	632,828	1,453,454
P005	Paratransit Vehicle Replacement	Fleet Program	I	Laura Ham	99,562,557	904,858	2,385,827	2,385,827	-	2,385,827
R001	CAF Light Rail Vehicle Painting	Fleet Program	I	Laura Espinoza	995,000	-	100,000	995,000	-	995,000
	Fleet Program Total				189,504,931	63,539,178	11,320,497	13,576,315	7,224,012	20,800,327
Infrastructure Programs										
0534	13th & 16th St. LR Station Improvements	Infrastructure Program	0	David Solomon	1,100,733	282,733	838,000	838,000	-	838,000
990	Walt Avenue Grade Separation	Infrastructure Program	0	Greg Gamble	2,480,000	2,255,026	224,974	224,974	-	224,974
4018	OCS/Substation Upgrades	Infrastructure Program	0	Michael Cormale	84,000	78,510	5,490	5,490	-	5,490
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	Jeff Cho	450,000	-	450,000	-	450,000	450,000
R071	A019 Instrument House Improvements	Infrastructure Program	0	Bert Kawamura	47,955	-	47,955	47,955	-	47,955
R170	K Street Streetscape Improvements	Infrastructure Program	0	Greg Gamble	100,000	29,486	70,514	70,514	-	70,514
R245	Downtown LR Station Enhancements	Infrastructure Program	0	Lynn Cain	621,258	248,430	171,828	372,828	-	372,828
0578	Traction Power Upgrades	Infrastructure Program	I	Bert Kawamura	891,151	298,919	592,232	592,232	-	592,232
4017	Bus Stop Improvement Program	Infrastructure Program	I	Lynn Cain	5,328,805	271,303	15,580	15,580	-	15,580
R010	Light Rail Crossing Enhancements	Infrastructure Program	I	Boris Rozenberg	3,500,000	17,495	482,505	482,505	-	482,505
R280	Antrak-Folsom Limited Stop Service	Infrastructure Program	I	Greg Austin	3,900,000	-	2,800,000	-	3,900,000	3,900,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	II	Darryl Abansado	531,000	-	181,000	-	-	-
	Infrastructure Program Total				19,034,902	3,461,902	5,880,078	2,650,078	4,350,000	7,000,078
Transit Oriented Development										
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	Fred Arnold	100,000	98,261	1,739	1,739	-	1,739
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	Fred Arnold	50,000	45,327	4,673	4,673	-	4,673
TD02	University/65th Street Station Reconfiguration	Transit Oriented Development	0	Fred Arnold	680,000	416,630	263,370	312,159	4,500,000	4,812,159
0546	TOD Community Outreach Pilot	Transit Oriented Development	I	Fred Arnold	275,000	35,929	239,071	239,071	-	239,071
	Transit Oriented Development Total				1,105,000	596,147	508,853	587,642	4,500,000	5,057,642

FISCAL YEAR BUDGET
FUNDING SUMMARY

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2009 YE	FY2010 Expenditures	Available Funding FY 2009 YE	FY 2010 FUNDING	Total Available Funding
Facilities Programs										
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	Lynn Cain	134,489	44,240	90,249	90,249	-	90,249
F010	Parking Lot Pilot Program	Facilities Program	0	Lynn Cain	45,000	-	45,000	-	45,000	45,000
TE07	Transit Enhancements	Facilities Program	0	Lynn Cain	220,261	24,646	195,615	195,615	-	195,615
TE09	Transit Enhancements	Facilities Program	0	Lynn Cain	593,806	-	401,015	-	320,812	320,812
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program	I	Dawn Fairbrother	25,215,933	13,437,010	2,297,930	1,308,557	6,300,000	7,608,557
4011	Facilities Maintenance & Improvements	Facilities Program	I	Lynn Cain	21,576,120	1,897,573	1,553,346	305,046	700,000	1,005,046
	Facilities Program Total				47,785,609	15,403,469	4,583,155	1,899,467	7,365,812	9,265,279
Equipment Programs										
G225	Non-Revenue Vehicle Replacement	Equipment Program	I	Vern Barnhart	23,985,000	554,619	174,321	174,321	-	174,321
	Equipment Program Total				23,985,000	554,619	174,321	174,321	-	174,321
Transit Technologies Programs										
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	0	Roger Thorn	2,616,718	1,498,204	566,008	666,608	-	666,608
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program	0	Roger Thorn	1,558,699	239,910	761,112	1,188,690	-	1,188,690
G105	Automated Vehicle Location System for Buses	Transit Technologies Program	0	Roger Thorn	1,544,887	-	386,000	-	1,544,887	1,544,887
G155	Farebox Collection / Smart Media Implementation	Transit Technologies Program	0	Mike Mattos	-	-	-	-	1,325,000	1,325,000
H015	Completing the Video Surveillance System	Transit Technologies Program	0	Roger Thorn	467,300	-	467,300	-	467,300	467,300
H020	V/ICE II (Video Infrastructure & Communications)	Transit Technologies Program	0	Steve Boswell	696,933	-	696,933	-	696,933	696,933
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	I	Mike Mattos	477,410	107,089	100,000	117,252	-	117,252
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	I	Laura Espinoza	1,200,000	-	1,200,000	-	1,200,000	1,200,000
	Transit Technologies Program Total				8,561,947	1,845,203	4,177,353	1,972,550	5,234,120	7,206,670
Transit Security & Safety										
R165	Ahem/12th Street Improvements	Transit Security & Safety (Mandated)	I	Darryl Abansado	220,000	26,086	193,914	193,914	-	193,914
	Transit Security & Safety Total				220,000	26,086	193,914	193,914	-	193,914
Planning / Studies										
0580	TMP Downtown Network Implementation Study	Planning/Studies	I	Paul Marx	281,408	-	188,543	32,278	249,130	281,408
PD09	Professional Development for RT Planning Staff	Planning/Studies	I	Paul Marx	43,074	-	21,537	4,941	38,133	43,074
	Planning / Studies Total				324,482	-	210,080	37,219	287,263	324,482
Other Programs										
OPE3	Train the Trainer-Homeland Security	Other Programs	0	Doug Voska	42,706	-	42,706	42,706	-	42,706
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	Doug Voska	78,500	-	78,500	-	78,500	78,500
OPE5	WMD/IED Exercise	Other Programs	0	Doug Voska	55,674	-	55,674	-	55,674	55,674
OPE6	Green Jobs Initiative	Other Programs	0	Donna Bonnel	531,642	-	265,921	-	531,642	531,642
G230	Certificates of Participation Payments	Other Programs	I	Brent Bernegger	23,022,525	10,545,613	2,077,533	-	2,077,533	2,077,533
4025	General Engineering Support Services	Other Programs	II	Darryl Abansado	2,223,689	313,689	10,000	10,030	-	10,030
	Other Program Total				25,954,736	10,859,302	2,530,234	52,736	2,743,349	2,796,085
	Total Capital Improvement Program				\$ 1,700,779,135	\$ 411,014,166	\$ 131,933,723	\$ 42,823,282	\$ 113,481,969	\$ 156,305,251

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

All project expenditures are subject to available funding

IV

Numeric List of Projects

and

Individual Project Pages

MASTER LIST OF ALL PROJECTS

In Numeric Order by Project ID

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	UTDC Light Rail Vehicle Acquisition & Retrofit
B005	CNG Bus Replacement (91 in 2008)
B010	Systemwide Maintenance Management Software
B015	Communication Equipment Replacement
B017	Citrus Heights Bus Stop Improvements
B020	Shop Equipment - Bus
B030	Neighborhood Ride Vehicle Expansion
B035	Non-Revenue Vehicle Expansion
B040	Neighborhood Ride Vehicle Replacement (Gasoline)
B041	Neighborhood Ride Vehicle Replacement (Hybrid)
B045	CNG Expansion Bus Replacement
B050	Radio and Data System Replacement Study
B065	Bus Maintenance Facility #1 Rehabilitation
B070	Neighborhood Ride Expansion Vehicle Replacement
B075	CNG Bus Replacement (15 in 2012)
B085	Bus Simulator

MASTER LIST OF ALL PROJECTS

In Numeric Order by Project ID

Project ID Number	Program Classification / Project Name
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	Antelope Hi-Bus Corridor
B117	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
B121	Elkhorn Boulevard Hi-Bus Corridor
B122	Fair Oaks Boulevard Hi-Bus Corridor
B123	Freeport Boulevard Hi-Bus Corridor
B124	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

MASTER LIST OF ALL PROJECTS

In Numeric Order by Project ID

Project ID Number	Program Classification / Project Name
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 Infrastructure & Communications)
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)

MASTER LIST OF ALL PROJECTS

In Numeric Order by Project ID

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 Corridor Enhancements (Phase 1)				PROJECT ID	230	
PROJECT CLASS	System Expansion			TIER	I Funded through FY 2014		
START DATE	1-Jul-2004		COMPLETION DATE	30-Jun-2013			
PM:	Greg 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	\$ 874,676	\$ 874,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	30,199,690	25,099,690	-	-	-	5,100,000	-	-
Local	247,000	247,000	-	-	-	-	-	-
TBD	9,628,634	-	-	750,000	-	8,878,634	-	-
	\$ 40,950,000	\$ 26,221,366	\$ -	\$ 750,000	\$ -	\$ 13,978,634	\$ -	\$ -

PROJECT NAME	Green Line Light Rail Extension				PROJECT ID	402	
PROJECT CLASS	System Expansion			TIER	I Funded through FY 2014		
START DATE	1-Oct-2001		COMPLETION DATE	30-Jun-2020			
PM:	Paul Marx	EMT:	RoseMary Covington	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.

ISSUES

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	\$ 19,418,499	\$ 9,526,499	\$ -	\$ -	\$ 9,892,000	\$ -	\$ -	\$ -
State	14,947,553	2,947,553	-	-	-	-	12,000,000	-
Local	4,601,538	3,613,721	587,817	400,000	-	-	-	-
TBD	720,961,271	-	-	-	-	-	-	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 to the River District (GL-1)				PROJECT ID	404	
PROJECT CLASS	System Expansion			TIER	0 Funded		
START DATE	1-Apr-2009		COMPLETION 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.

ISSUES

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	39,109,882	1,806,633	27,710,522	9,592,727	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 43,880,882	\$ 1,806,633	\$ 32,481,522	\$ 9,592,727	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	South Sacramento Phase 2 Light Rail Extension				PROJECT ID	410	
PROJECT CLASS	System Expansion			TIER	0 Funded		
START DATE	1-Oct-2001		COMPLETION DATE	31-Dec-2012			
PM:	Ed 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.

STATUS

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
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	Upgrading Rail Interlockings (Remote Indication)				PROJECT ID	0525		
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Jan-2011		COMPLETION DATE	30-Jun-2012				
PM:	Sangita Arya	EMT:	Diane Nakano	PC:	Kole	FI:	Perschler	

PROJECT DESCRIPTION

This project is to upgrade rail interlocking status and control functions to provide modem connection to Central Train Tracking/LRCC. Interlockings included in this project are: Watt-I 80, Yard [both ends], American River [both ends], Sunrise, Schnitzer Interlocking, Downtown Folsom, Meadowview, and Mather. Non-vital modifications will be made to circuitry to permit the obtaining status of information about track occupancy, switch position, route assignment, signal releases and equipment status. A control function will be added to permit selective directional routing or signal hold to permit priority routing for late trains. Information will be designed to transmit over fiber to Light Rail Central Control. This project will also include 48 stranes ADSS between Alkali Flat and Arden Del Paso Station.

PROJECT JUSTIFICATION

Central train tracking project expects to monitor and control all active power switches on the main lines. This project will provide hardware to interface to communications system to bring each switch group into Central Control.

STATUS

This project is not funded at this time.

ISSUES

N/A

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	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	450,000	-	-	-	-	450,000	-	-
	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -

PROJECT NAME	13th & 16th St. LR Station Improvements				PROJECT ID	0534	
PROJECT CLASS	Infrastructure Program			TIER	0 Funded		
START DATE	17-Jan-2005		COMPLETION DATE	30-Jun-2010			
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-high 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 stations usage 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.

ISSUES

None.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 1,100,733	\$ 262,733	\$ 838,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 951,823	\$ 951,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	34,125	34,125	-	-	-	-	-	-
Local	114,785	114,785	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,100,733	\$ 1,100,733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transit Oriented Development at Cemo Circle				PROJECT ID	0536		
PROJECT CLASS	Transit Oriented Development				TIER	0 Funded		
START DATE	13-Feb-2006		COMPLETION DATE		30-Jun-2011			
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler	

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, market-rate 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 Oriented Development at 13th Street LR Station				PROJECT ID	0542		
PROJECT CLASS	Transit Oriented Development				TIER	II Want to Fund through FY 2014		
START DATE	11-Oct-2006		COMPLETION DATE		30-Jun-2010			
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

RT entered into an agreement with Sheldon Business Park, LTD to provide a detailed proposal to develop RT owned property to support Transit Oriented Development (TOD) in the vicinity of the 13th Street 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) 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.

ISSUES

N/A

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	\$ -	\$ -	\$ -

PROJECT NAME Transit Oriented Development at Power Inn LR Station							PROJECT ID 0543	
PROJECT CLASS Transit Oriented Development					TIER 0 Funded			
START DATE 2-Oct-2006			COMPLETION DATE 30-Jun-2011					
PM: Fred Arnold		EMT: RoseMary Covington			PC: Bishop		FI: Perschler	
<u>PROJECT DESCRIPTION</u>								
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.								
<u>PROJECT JUSTIFICATION</u>								
To support Transit Oriented Development (TOD) in the vicinity of the Power Inn LR Station								
<u>STATUS</u>								
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.								
<u>ISSUES</u>								
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	44,946	44,946	-	-	-	-	-	-
TBD	30,054	-	-	-	30,054	-	-	-
	\$ 75,000	\$ 44,946	\$ -	\$ -	\$ 30,054	\$ -	\$ -	\$ -

PROJECT NAME	Metro West LR Maintenance Facility (Specialty Steel)				PROJECT ID	0552		
PROJECT CLASS	Facilities Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2011		COMPLETION DATE	31-Dec-2012				
PM:	Laura Espinoza	EMT:	Mike Mattos	PC:	Kole	FI:	Paglieroni	

PROJECT DESCRIPTION

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.

ISSUES

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,026,660	-	-	-	526,660	500,000	-	-
	\$ 1,026,660	\$ -	\$ -	\$ -	\$ 526,660	\$ 500,000	\$ -	\$ -

PROJECT NAME	Light Rail Station Shelter Improvement Program				PROJECT ID	0555	
PROJECT CLASS	Infrastructure Program			TIER	IV Future (Post FY 2014)		
START DATE	1-Jul-2012		COMPLETION DATE	31-Dec-2014			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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)

PROJECT JUSTIFICATION

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.

ISSUES

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	FY2015 - FY2040
	\$ 1,136,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,136,400

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,136,400	-	-	-	-	1,136,400	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	<u>\$ 1,136,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,136,400</u>	<u>\$ -</u>	<u>\$ -</u>

PROJECT NAME	Traction Power Upgrades				PROJECT ID	0578	
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2014		
START DATE	1-Jul-2004		COMPLETION DATE	30-Jun-2010			
PM:	Bert Kawamura	EMT:	Diane Nakano	PC:	Kole	FI:	Perschler

PROJECT DESCRIPTION
 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 application needs to be prepared.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 891,151	\$ 298,919	\$ 592,232	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 398,562	\$ 398,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	76,825	76,825	-	-	-	-	-	-
Local	415,764	415,764	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 891,151	\$ 891,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	TMP Downtown Network Implementation Study				PROJECT ID	0580	
PROJECT CLASS	Planning/Studies			TIER	I Funded through FY 2014		
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2011			
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler

PROJECT DESCRIPTION

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	Major Light Rail Station Enhancements				PROJECT ID	645	
PROJECT CLASS	Facilities Program			TIER	I Funded through FY 2014		
START DATE	2-Jan-2002		COMPLETION DATE	31-Dec-2035			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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.

ISSUES

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 - FY2040
	\$ 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 - FY2040
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	38,874,651
	\$ 48,584,282	\$ 5,349,535	\$ -	\$ -	\$ 1,304,096	\$ 1,528,000	\$ 1,528,000	\$ 38,874,651

PROJECT NAME	Siemens Light Rail Vehicle Mid-Life Overhaul				PROJECT ID	651	
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2014		
START DATE	1-Jan-2004		COMPLETION DATE	30-Jun-2010			
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Kole	FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Light Rail Vehicle Maintenance awarded multi-year contracts to rebuild traction motors, gear boxes, and to supply brake and suspension parts. 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	FY2015 - FY2040
	\$ 9,946,412	\$ 6,635,987	\$ 3,310,425	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 7,261,791	\$ 7,261,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	2,023,069	2,023,069	-	-	-	-	-	-
Local	661,552	661,552	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 9,946,412	\$ 9,946,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Bus Maintenance Facility #2 (Phase 1)				PROJECT ID	715	
PROJECT CLASS	Facilities Program			TIER	I Funded through FY 2014		
START DATE	1-Dec-2003		COMPLETION DATE	31-Dec-2015			
PM:	Dawn Fairbrother	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

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	5,339,479	1,339,479	4,000,000	-	-	-	-	-
Local	1,892,695	1,892,695	-	-	-	-	-	-
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	Trapeze Implementation (TEAMS)			PROJECT ID	964
PROJECT CLASS	Transit Technologies Program		TIER	0 Funded	
START DATE	1-Dec-2002	COMPLETION DATE	31-Dec-2011		
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop
				FI:	Perschler

PROJECT DESCRIPTION

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 - 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 - 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	Butterfield/Mather Mills LR Station Rehabilitation				PROJECT ID	4005		
PROJECT CLASS	Facilities Program			TIER	0 Funded			
START DATE	2-Jan-2005		COMPLETION DATE	30-Jun-2010				
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

This is an on-going project to rehabilitate Butterfield/Mather Mills light rail stations as needed. Work will be done incrementally as needs are identified.

PROJECT JUSTIFICATION

This project supports light rail transit service by keeping RT light rail stations safe and in a state of good repair for our customers.

STATUS

This is special purpose funding that can only be used at Butterfield or Mather Mills LR Stations. Current plans are to install fiber and vaults at these stations FY 2008/FY 2009.

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 134,489	\$ 44,240	\$ 90,249	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	134,489	134,489	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 134,489	\$ 134,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	ADA Transition Plan Improvements				PROJECT ID	4007	
PROJECT CLASS	Facilities Program			TIER	I Funded through FY 2014		
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 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

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

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	FY2015 - FY2040
	\$ 5,788,000	\$ 165,966	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,822,034
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 127,016	\$ 127,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	310,133	310,133	-	-	-	-	-	-
Local	14,670	14,670	-	-	-	-	-	-
TBD	5,336,181	-	-	-	114,147	200,000	200,000	4,822,034
	\$ 5,788,000	\$ 451,819	\$ -	\$ -	\$ 114,147	\$ 200,000	\$ 200,000	\$ 4,822,034

PROJECT NAME	Facilities Maintenance & Improvements				PROJECT ID	4011	
PROJECT CLASS	Facilities Program			TIER	I Funded through FY 2014		
START DATE	1-Jan-2004		COMPLETION DATE	30-Jun-2030			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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	FY2015 - 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	FY2015 - FY2040
Federal	\$ 2,088,082	\$ 1,388,082	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	2,100,458	225,458	-	-	625,000	625,000	625,000	-
Local	589,079	589,079	-	-	-	-	-	-
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

PROJECT NAME	Bus Stop Improvement Program				PROJECT ID	4017	
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2014		
START DATE	31-Jan-2004		COMPLETION DATE	31-Dec-2035			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

This is an on-going project to make various infrastructure improvements at bus stops to provide better accessibility, improved aesthetics, and additional amenities. Work will be done incrementally as needs are identified, pending the availability of funding.

PROJECT JUSTIFICATION

This project is needed to maintain a state of good repair, improve accessibility, replace deteriorated bus stop pads, and address safety issues as they arise for our customers.

STATUS

Current activities include procuring regular and Braille Bus Stop signs.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 5,328,805	\$ 271,303	\$ 15,580	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 4,501,922
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 146,093	\$ 146,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	140,790	140,790	-	-	-	-	-	-
TBD	5,041,922	-	-	-	180,000	180,000	180,000	4,501,922
	\$ 5,328,805	\$ 286,883	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 4,501,922

PROJECT NAME	General Construction Management Support Services				PROJECT ID	4024	
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2014		
START DATE	30-Jun-2003		COMPLETION DATE	30-Jun-2040			
PM:	Greg Gamble	EMT:	Diane Nakano	PC:	Emamian	FI:	Perschler

PROJECT DESCRIPTION

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	-	-	-	-	-	-
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 Engineering Support Services				PROJECT ID	4025	
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2014		
START DATE	1-Nov-2003		COMPLETION DATE	30-Jun-2040			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Emamian	FI:	Perschler

PROJECT DESCRIPTION

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 - FY2040
	\$ 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 - FY2040
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 NAME	UTDC Light Rail Vehicle Acquisition & Retrofit				PROJECT ID	4027	
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2014		
START DATE	24-Sep-2003		COMPLETION DATE	30-Jun-2010			
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Kole	FI:	Paglieroni

PROJECT DESCRIPTION

Acquire 21 UDTC light rail vehicles from the Santa Clara Valley Transportation Authority and modify these vehicles to meet our operational requirements.

PROJECT JUSTIFICATION

These vehicles will be used to provide service on the expanded light rail system.

STATUS

As of 6/1/2004, all of the 21 light rail vehicles have been delivered. These vehicles need to be modified to be able to operate on our system. Materials for modification are on order. Major components that have been ordered and received include: Motorola radios, TWC equipment, E&H ramps, RR lamp housings and GPS equipment.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 17,603,500	\$ 8,257,839	\$ 2,163,481	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ 3,782,180
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 6,591,384	\$ -	\$ 6,591,384	\$ -	\$ -	\$ -	\$ -	\$ -
State	2,300,000	2,300,000	-	-	-	-	-	-
Local	8,712,116	8,712,116	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 17,603,500	\$ 11,012,116	\$ 6,591,384	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Systemwide Maintenance Management Software				PROJECT ID	B010	
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2012			
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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 Equipment Replacement				PROJECT ID	B015		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2008		COMPLETION DATE					
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

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.

ISSUES

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	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 NAME	Citrus Heights Bus Stop Improvements				PROJECT ID	B017		
PROJECT CLASS	Facilities Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Sep-2009		COMPLETION DATE	1-Oct-2014				
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

Bus stop infrastructure improvements (e.g., curb, bus stop pad, sidewalk), and amenities for stops located in the City of Citrus Heights.

PROJECT JUSTIFICATION

Many of the stops in Citrus Heights have been neglected and bus stop pads have deteriorated.

STATUS

Estimated cost is \$300,000 each fiscal year.
This project 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
	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,500,000	-	-	-	300,000	300,000	300,000	600,000
	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000

PROJECT NAME	Shop Equipment - Bus			PROJECT ID	B020
PROJECT CLASS	Equipment Program		TIER	II Want to Fund through FY 2014	
START DATE	1-Jul-2010	COMPLETION DATE			
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION
Purchase a variety of equipment as needed for vehicle and shop maintenance.

PROJECT JUSTIFICATION
This project provides a needed funding source to replace broken shop equipment and/or outdated equipment as operations require.

STATUS
This project is not funded at this time.

ISSUES
Bus maintenance is responsible for performance of scheduled and unscheduled maintenance, overhaul, rebuild, and body repair/paint on a fleet of 236 buses and over 300 pieces of non-revenue equipment. Various tools and shop equipment is required in order to perform this maintenance - some due to changing technology and some due to replacement through wear and tear. Currently the "tool" budget for the department totals .0004% of the total budget, which is woefully inadequate to support the needs of the operation. Without providing this funding tools that are required must be purchased out of operating funds, sent to outside vendors, or deferred.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 3,625,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	4,000,000	-	-	-	125,000	125,000	125,000	3,625,000
	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 3,625,000

PROJECT NAME	Neighborhood Ride Vehicle Expansion				PROJECT ID	B030	
PROJECT CLASS	Fleet Program			TIER	III Opportunity Based		
START DATE	1-Jul-2011		COMPLETION DATE	31-Dec-2013			
PM:	Doug Vanderkar	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

Purchase expansion Neighborhood Ride Vehicles. Planned expansion include:
 FY 2012: 7 Vehicles
 FY 2013: 3 Vehicles

PROJECT JUSTIFICATION

Buses are needed to provide expanded Neighborhood Ride service.

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 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	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 750,000	\$ -

PROJECT NAME	Non-Revenue Vehicle Expansion				PROJECT ID	B035				
PROJECT CLASS	Equipment Program				TIER	II Want to Fund through FY 2014				
START DATE	1-Jul-2011			COMPLETION DATE						
PM:	Vern Barnhart		EMT:	Mark Lonergan		PC:	Bishop		FI:	Oberdick

PROJECT DESCRIPTION

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.

ISSUES

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 - FY2040
	\$ 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 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	10,256,300	-	-	-	-	1,243,800	360,500	8,652,000
	\$ 10,256,300	\$ -	\$ -	\$ -	\$ -	\$ 1,243,800	\$ 360,500	\$ 8,652,000

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

PROJECT DESCRIPTION

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.

STATUS

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

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 Replacement (Hybrid)				PROJECT ID	B041	
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2014		
START DATE	1-Jul-2008		COMPLETION DATE	30-Jun-2017			
PM:	Doug Vanderkar	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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 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 - 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	Radio and Data System Replacement Study				PROJECT ID	B050	
PROJECT CLASS	Planning/Studies			TIER	I Funded through FY 2014		
START DATE	1-Jul-2012		COMPLETION DATE	31-Dec-2013			
PM:	John Darragh	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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

PROJECT NAME	CNG Bus Replacement (15 in 2012)				PROJECT ID	B075		
PROJECT CLASS	Fleet Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2012				
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION
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).

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

ISSUES
RT will attempt to purchase these vehicles as an option with another Transit Agency. Original plans called for RT to replace 41 buses, but due to issues with an excess spare ratio, fewer vehicles will need to be replaced. 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	Gold River Bus Way/Park & Ride Study				PROJECT ID	B090		
PROJECT CLASS	Planning/Studies			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2011				
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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	Hi Bus on Stockton Boulevard (Phase 2)				PROJECT ID	BP05		
PROJECT CLASS	System Expansion			TIER	III Opportunity Based			
START DATE	1-Jul-2011		COMPLETION DATE	30-Jun-2012				
PM:	Paul Marx	EMT:	RoseMary Covington	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 .

PROJECT JUSTIFICATION

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. 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 PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	85,000,000	-	-	-	-	85,000,000	-	-
	\$ 85,000,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000,000	\$ -	\$ -

PROJECT NAME	Hi Bus on Watt Avenue				PROJECT ID	BP06		
PROJECT CLASS	System Expansion			TIER	III Opportunity Based			
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2013				
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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

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

PROJECT JUSTIFICATION

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	Amtrak/Folsom Light Rail Extension				PROJECT ID	F	
PROJECT CLASS	System Expansion			TIER	I Funded through FY 2014		
START DATE	1-Jan-2000		COMPLETION DATE	31-Dec-2009			
PM:	Diane Nakano	EMT:	Diane Nakano	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

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

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

PROJECT JUSTIFICATION

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

STATUS

This extension is in revenue service 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.

ISSUES

- * 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 transfers 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	FY2015 - FY2040
	\$ 268,542,785	\$ 267,689,839	\$ 852,946	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 179,515,954	\$ 179,515,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	51,442,717	51,442,717	-	-	-	-	-	-
Local	37,308,931	37,147,857	161,074	-	-	-	-	-
TBD	275,183	-	275,183	-	-	-	-	-
	\$ 268,542,785	\$ 268,106,528	\$ 436,257	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Parking Lot Pilot Program				PROJECT ID	F010		
PROJECT CLASS	Facilities Program			TIER	0 Funded			
START DATE	1-Oct-2009		COMPLETION DATE	1-Jan-2010				
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

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

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 estimated 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

There are no issues at this time

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	45,000	-	45,000	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Environmental Support Services				PROJECT ID	G005				
PROJECT CLASS	Planning/Studies				TIER	II Want to Fund through FY 2014				
START DATE	1-Jul-2010			COMPLETION DATE						
PM:	Paul Marx		EMT:	RoseMary Covington		PC:	Bishop		FI:	Perschler

PROJECT DESCRIPTION

Provide outside environmental support services for engineering related tasks as needed that do not have a funding source available.

PROJECT JUSTIFICATION

This project enables RT to have access to temporary engineering/environmental consultants to support RT's Capital Program.

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
	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,800,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	3,100,000	-	-	-	100,000	100,000	100,000	2,800,000
	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,800,000

PROJECT NAME	Network Firewall Upgrade				PROJECT ID	G015		
PROJECT CLASS	Other Programs				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2011				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

Upgrade RT's network security infrastructure by retiring and replacing the aging and obsolete network firewall. Project includes faster server and firewall software that can handle the increased load associated with more RT users accessing the Internet and additional incoming traffic from the Internet to RT services such as web trip planning, extranet services, and e-mail.

PROJECT JUSTIFICATION

Newer hardware and software have been designed to meet the increased number and variety of threats coming from the Internet. Today's hacker is using increasingly sophisticated methods to gain access to sensitive data kept on internal systems. RT must keep up with current countermeasures to ensure the confidentiality, integrity and accessibility of its data systems. Failure to upgrade could result in release of confidential, personal and/or private information.

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
	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	10,000	-	-	-	10,000	-	-	-
	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -

PROJECT NAME	iSCSI SAN Implementation				PROJECT ID	G025		
PROJECT CLASS	Other Programs				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2011				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION
 Implement an iSCSI Storage Area Network utilizing iSCSI technology.

PROJECT JUSTIFICATION
 Implementation of an iSCSI Storage Area Network will improve disk Input/Output performance and more efficiently utilize the disk storage subsystems. A Storage Area Network utilizes a centralized shared disk subsystem. This reduces administrative burden and cost associated with each server having its own disk subsystem to store data. It also allows for a distributed architecture that is more resilient in the face of a natural disaster by allowing RT to have an offsite on-line backup. RT is rapidly outgrowing the current capacity of its aging network infrastructure. The demand to retain electronic data and records for extended periods of time, and the need to ensure its availability, has created the need to expand the capabilities of the network. At our current rate of data growth we will exceed our current capacity within the next 12-18 months.

STATUS
 This project has been completed using various funding sources.

ISSUES
 None at this time.

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

PROJECT NAME	I.T. Training Center				PROJECT ID	G030		
PROJECT CLASS	Facilities Program				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2011		COMPLETION DATE	30-Jun-2012				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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 JUSTIFICATION

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	\$ -	\$ -

PROJECT NAME	Fiber/50-Fig Installation, Maintenance, & Repair				PROJECT ID	G035		
PROJECT CLASS	Transit Technologies Program			TIER	I Funded through FY 2014			
START DATE	1-Aug-2007		COMPLETION DATE	30-Jun-2035				
PM:	Mike Mattos	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

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 the 50-Fig 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 recovery 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 November of 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.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 477,410	\$ 107,089	\$ 100,000	\$ 17,250	\$ 100,000	\$ 25,000	\$ 25,000	\$ 103,071
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	224,341	224,341	-	-	-	-	-	-
TBD	253,069	-	-	-	99,998	25,000	25,000	103,071
	\$ 477,410	\$ 224,341	\$ -	\$ -	\$ 99,998	\$ 25,000	\$ 25,000	\$ 103,071

PROJECT NAME	Implement Document Archival System				PROJECT ID	G040	
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2012		COMPLETION DATE	31-Dec-2012			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

Implement a document archival system that converts financial and engineering documents to an electronic and/or microfilm format.

PROJECT JUSTIFICATION

RT is required to maintain detailed engineering and financial data. The current method requires a lot of storage space and it is very time consuming to access the data.

STATUS

This project is not funded at this time. This plan would implement the recommendations from a study completed by NEKO Industries in FY 2006 which recommended a Digital Data Storage system.

ISSUES

There has been very little desire to do it because the manual system works well.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	224,000	-	-	-	-	-	224,000	-
	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,000	\$ -

PROJECT NAME	Wi-Fi Light Rail System				PROJECT ID	G050		
PROJECT CLASS	Transit Technologies Program				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2012		COMPLETION DATE	30-Jun-2013				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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 for Network Operations Center				PROJECT ID	G065		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2012				
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

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 facility and must be able to endure long term power outages. Proper configuration and operation of this facility is mission critical, and is a high priority for the Network Operations unit.

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	49,000	-	-
	\$ 98,000	\$ -	\$ -	\$ -	\$ 49,000	\$ 49,000	\$ -	\$ -

PROJECT NAME	SAP Upgrade from 4.6c to ERP 2005				PROJECT ID	G075		
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2012				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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

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

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

PROJECT JUSTIFICATION

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	FY2015 - FY2040
	\$ 1,353,784	\$ -	\$ -	\$ -	\$ 353,784	\$ 500,000	\$ -	\$ 500,000

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,353,784	-	-	-	353,784	500,000	-	500,000
	\$ 1,353,784	\$ -	\$ -	\$ -	\$ 353,784	\$ 500,000	\$ -	\$ 500,000

PROJECT NAME	SAP Web Portal & NetWeaver Platform				PROJECT ID	G080		
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2011		COMPLETION DATE	30-Jun-2012				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION
 Implement a SAP Web Portal and NetWeaver Platform.

PROJECT JUSTIFICATION
 A SAP NetWeaver platform along with a SAP Portal will provide web based access to SAP transactions, reports to employees, and management. A component called SAP knowledge warehouse will also be installed along with SAP web application server to provide online training and user documentation to the staff.

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
	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	120,000	-	-	-	-	120,000	-	-
	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -

PROJECT NAME	Enhance Public Web Based Services (Phase II)				PROJECT ID	G090		
PROJECT CLASS	Transit Technologies Program				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2012		COMPLETION DATE	30-Jun-2013				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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 JUSTIFICATION

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

STATUS

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

ISSUES

None at this time.

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	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	150,000	-	-	-	-	-	150,000	-
	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -

PROJECT NAME	Annual Hardware Replacement/Upgrade Program				PROJECT ID	G095		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2015				
PM:	Roger 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
None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - 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	FY2015 - 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 NAME	Network Backup and Data Archive Upgrade				PROJECT ID	G100	
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2014			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler

PROJECT DESCRIPTION
Upgrade/replace RT's data backup and archive system.

PROJECT JUSTIFICATION
Replace aging backup server and tape backup device with a Disk to Disk to Tape solution. The current server, backup software and tape drive solution takes 5-6 days to finish a complete backup of all electronic data. During that time changed files are not getting backed up because the system is busy.

STATUS
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
	\$ 68,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 28,000

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	68,000	-	-	-	20,000	-	20,000	28,000
	\$ 68,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 28,000

PROJECT NAME	Automated Vehicle Location System for Buses				PROJECT ID	G105	
PROJECT CLASS	Transit Technologies Program			TIER	0 Funded		
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2014			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler

PROJECT DESCRIPTION

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	2,494,887	-	1,544,887	-	-	950,000	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 2,494,887	\$ -	\$ 1,544,887	\$ -	\$ -	\$ 950,000	\$ -	\$ -

(950,000.00)

PROJECT NAME	Radio System Central Electronics Bank/CBS Dispatch Consoles				PROJECT ID	G110		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2011		COMPLETION DATE	30-Jun-2012				
PM:	Doug Vanderkar	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

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

None at this time.

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

PROJECT NAME	Network Switch Replacement				PROJECT ID	G120		
PROJECT CLASS	Equipment Program				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2011		COMPLETION DATE	30-Jun-2015				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION
 Upgrade RT's network backbone switch.

PROJECT JUSTIFICATION
 This project would replace the current switch, which is designed for edge access, with one that is specifically designed to handle core fiber backbone applications.

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
	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ 115,000

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	190,000	-	-	-	-	25,000	50,000	115,000
	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ 115,000

PROJECT NAME	Data Warehouse Upgrade				PROJECT ID	G125		
PROJECT CLASS	Other Programs				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2011		COMPLETION DATE	30-Jun-2015				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION
Upgrade the Data Warehouse.

PROJECT JUSTIFICATION

Regional Transit's data warehouse system is currently used by RT staff for enterprise reporting, data analysis, and application data storage and presentation services. Due to significant technology changes in the past 5 years and the introduction of Visual Studio.Net, SQL server 2005, SAP ERP 2005, it will be required to upgrade the Data warehouse Infrastructure.

STATUS

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
	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 25,000	\$ 50,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	175,000	-	-	-	-	100,000	25,000	50,000
	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 25,000	\$ 50,000

PROJECT NAME	Server Replacement				PROJECT ID	G135		
PROJECT CLASS	Equipment Program				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2011		COMPLETION DATE	30-Jun-2015				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	80,000	-	-	-	-	30,000	-	50,000
	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 50,000

PROJECT NAME	Server Clustering				PROJECT ID	G140		
PROJECT CLASS	Equipment Program				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2012				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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

None at this time.

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

PROJECT NAME	Intelligent Transportation Systems (ITS)				PROJECT ID	G165	
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2010		COMPLETION DATE				
PM:	Mike Mattos	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

Support implementation of the Intelligent Transportation Systems Strategic Deployment Plan for the Sacramento Region being coordinated by the Sacramento Area Council of Governments (SACOG). This project will provide rider/passenger information at light rail stations, high usage bus stops, on the web, and via other media systems.

PROJECT JUSTIFICATION

This project would bring new technology to RT, enhance service for our customers, and it is a region wide initiative.

STATUS

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
	\$ 12,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 11,100,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,350,000	-	-	-	-	1,350,000	-	-
Local	-	-	-	-	-	-	-	-
TBD	11,250,000	-	-	-	-	150,000	-	11,100,000
	\$ 12,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 11,100,000

PROJECT NAME	Right of Way Mapping (Phase 2)				PROJECT ID	G180		
PROJECT CLASS	Other Programs				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2009		COMPLETION DATE		30-Jun-2012			
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

Hire a consultant to survey and map all RT owned parcels. Previous efforts have mapped the majority of RT owned property, but approximately 20 - 25% of RT owned parcels still need to be mapped. The finished project would include a digital data set in CADD, GIS, and PDF file formats, and hard copy map sets in both full (24" x 36") and half (11" x 17") sizes for all RT property.

PROJECT JUSTIFICATION

This is needed for property management. Current maps don't include RT right of way within Public rights of way.

STATUS

This project is not funded at this time.

ISSUES

Funding needs to be identified to proceed with a 3rd Amendment to map the entire system.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 250,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	250,000	-	-	-	125,000	125,000	-	-
	\$ 250,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -

PROJECT NAME	Fleet & Facilities Plan Update				PROJECT ID	G190		
PROJECT CLASS	Planning/Studies			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2011				
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION
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.

ISSUES
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	-	-	-
	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -

PROJECT NAME	Capital Reserve			PROJECT ID	G200
PROJECT CLASS	Other Programs		TIER	II Want to Fund through FY 2014	
START DATE	1-Jul-2007		COMPLETION DATE		
PM:	Dee Brookshire	EMT:	Dee Brookshire	PC:	Tyler
				FI:	Ring

PROJECT DESCRIPTION

Establish a capital reserve account.

PROJECT JUSTIFICATION

Some capital needs can't be predicted and planned for in advance. This project would provide a funding source for unexpected mandatory or critical capital needs that can't be deferred.

STATUS

This project is not funded at this time.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 7,250,000

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	8,000,000	-	-	-	250,000	250,000	250,000	7,250,000
	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 7,250,000

PROJECT NAME	General Planning Support Services				PROJECT ID	G205		
PROJECT CLASS	Planning/Studies			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE					
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION
 Provide outside planning consultant services to support RT's Planning Department.

PROJECT JUSTIFICATION
 This project will provide RT's Planning Department with a general planning support services contractor to assist District staff on a task order basis for planning work requirements.

STATUS
 This project is currently unfunded, so needed work will be funded from Operating.

ISSUES
 None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 6,750,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 6,000,000

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	6,750,000	-	-	-	250,000	250,000	250,000	6,000,000
	\$ 6,750,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 6,000,000

PROJECT NAME	Wayfinding Signage				PROJECT ID	G210	
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2009		COMPLETION DATE	31-Dec-2013			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

Procure and install Wayfinding signage.

PROJECT JUSTIFICATION

This project is needed to provide a funding source for signs to direct patrons to RT light rail stations and bus stops from freeways and local streets. Installation of wayfinding signs has typically not been included in the scope of light rail extensions, so alternative funding sources need to be identified.

STATUS

This project is not funded at this time.

ISSUES

RT needs to coordinate with CalTrans, Sacramento County, and local cities to install Wayfinding signs.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 100,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	100,000	-	-	-	25,000	25,000	25,000	25,000
	\$ 100,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

PROJECT NAME	Non-Revenue Vehicle Replacement				PROJECT ID	G225		
PROJECT CLASS	Equipment Program			TIER	I Funded through FY 2014			
START DATE	1-Apr-2008		COMPLETION DATE	30-Jun-2040				
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

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 - FY2040
	\$ 23,985,000	\$ 554,619	\$ 174,321	\$ 565,000	\$ 565,000	\$ 720,000	\$ 720,000	\$ 20,686,060

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 1,083,149	\$ 583,149	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	145,791	145,791	-	-	-	-	-	-
TBD	22,756,060	-	-	65,000	565,000	720,000	720,000	20,686,060
	\$ 23,985,000	\$ 728,940	\$ -	\$ 565,000	\$ 565,000	\$ 720,000	\$ 720,000	\$ 20,686,060

PROJECT NAME	Certificates of Participation Payments				PROJECT ID	G230	
PROJECT CLASS	Other Programs			TIER	I Funded through FY 2014		
START DATE	9-Jan-2004		COMPLETION DATE	30-Jun-2015			
PM:	Brent Bernegger	EMT:	Dee Brookshire	PC:	Tyler	FI:	Ring

PROJECT DESCRIPTION

Annual payment for Certificate of Participation bond issuance from 2004 to 2015.

PROJECT JUSTIFICATION

This is a contractual obligation that the District is required to meet each fiscal year to repay bonds issued under the COPs program.

STATUS

This project is active.

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 23,022,525	\$ 10,545,613	\$ 2,077,533	\$ 2,082,283	\$ 2,077,783	\$ 2,079,063	\$ 2,080,250	\$ 2,080,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	3,773,592	3,773,592	-	-	-	-	-	-
Local	17,168,933	6,772,021	2,077,533	2,082,283	2,077,783	2,079,063	2,080,250	-
TBD	2,080,000	-	-	-	-	-	-	2,080,000
	\$ 23,022,525	\$ 10,545,613	\$ 2,077,533	\$ 2,082,283	\$ 2,077,783	\$ 2,079,063	\$ 2,080,250	\$ 2,080,000

PROJECT NAME	West Citrus Overcrossing OCS Pole Relocation Phase 1				PROJECT ID	G236		
PROJECT CLASS	Infrastructure Program			TIER	0 Funded			
START DATE	1-Oct-2009		COMPLETION DATE	30-May-2010				
PM:	Jeff Cho	EMT:	Diane Nakano	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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 bridge 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 accommodate bridge false work.
4. Remove the two existing OCS poles and demolish foundations
5. Relocate any existing underground facilities, which may interfere with bridge work

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

None at this time.

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 Biennial Bridge Inspection							PROJECT ID G238	
PROJECT CLASS Infrastructure Program					TIER II Want to Fund through FY 2014			
START DATE 1-Jul-2009			COMPLETION DATE					
PM: Darryl Abansado		EMT: Diane Nakano			PC: Emamian		FI: Ring	
<u>PROJECT DESCRIPTION</u>								
Repair of bridge structure elements as found in the periodic inspection. Cracks on bridge deck, cracks on MSE walls, cracks on MSE columns, repair fence posts, general cleaning and maintenance.								
<u>PROJECT JUSTIFICATION</u>								
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).								
<u>STATUS</u>								
A Grant application 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>								
None at this time.								
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	Additional Fare Vending Machines/Spares				PROJECT ID	G240		
PROJECT CLASS	Transit Technologies Program			TIER	I Funded through FY 2014			
START DATE	1-Jul-2008		COMPLETION DATE	31-Dec-2010				
PM:	Laura Espinoza	EMT:	Diane Nakano	PC:	Kole	FI:	Perschler	

PROJECT DESCRIPTION

This project is to procure replacement fare vending machines and additional fare vending machines for stations with only one machine.

PROJECT JUSTIFICATION

Fare vending machines are needed to support system expansion and it is RT's policy based on ADA requirements to have 2 fare vending machines at key stations. The workstations are connected to the Central Data Collection System (CDCS), which allows departments to monitor FVM alarms, FVM maintenance, financial reports, ticket adding requirement, customer claims, citation investigations, and downloading/uploading FVM information. In addition, it is critical that RT have spares available to provide service while FVMS are being repaired and to replace vandalized FVMs.

STATUS

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,200,000	-	1,200,000	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Completing the Video Surveillance System				PROJECT ID	H015	
PROJECT CLASS	Transit Technologies Program			TIER	0 Funded		
START DATE	25-Aug-2009		COMPLETION DATE	30-Jun-2010			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

Install additional light rail system surveillance and security equipment (camera, NVR's, wireless access points) and fiber optic laterals.

PROJECT JUSTIFICATION

STATUS

100% of funding is being provided by US Department of Homeland Security through FY07 Transit Security Grant Program supplemental award. No local matching funds will be required. SRTD has received a Notification of Conditional Subgrantee Award letter.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 467,300	\$ -	\$ 467,300	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 467,300	\$ -	\$ 467,300	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 467,300	\$ -	\$ 467,300	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	VICE II (Video Infrastructure & Communications)				PROJECT ID	H020		
PROJECT CLASS	Transit Technologies Program			TIER	0 Funded			
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2010				
PM:	Steve Boswell	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

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/180 West Station is actually part of the Watt/180 to Roseville Road corridor. It is actually one continuous lot which requires more surveillance capacity. The Swanston Station is next to Light Rail HQ which is one of SRTD's critical structures.

PROJECT JUSTIFICATION

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

STATUS

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 anti-terrorism purposes must be submitted to DHS for review and approval prior to release of funds.

EXPENDITURE PLAN	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
Federal	\$ 696,933	\$ -	\$ 696,933	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 696,933	\$ -	\$ 696,933	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Train the Trainer-Homeland Security				PROJECT ID	OPE3		
PROJECT CLASS	Other Programs			TIER	0 Funded			
START DATE	1-Oct-2008		COMPLETION DATE	30-Jun-2010				
PM:	Doug Voska	EMT:	Dee Brookshire	PC:	TBD	FI:	Paglieroni	

PROJECT DESCRIPTION

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

None at this time.

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	\$ 42,706	\$ 42,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 42,706	\$ 42,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	"See It, Hear It, Report It" Public Awareness Campaign				PROJECT ID	OPE4		
PROJECT CLASS	Other Programs			TIER	0 Funded			
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2011				
PM:	Doug Voska	EMT:	Dan Bailey	PC:	Tyler	FI:	Paglieroni	

PROJECT DESCRIPTION

This project proposes to enhance SRTD's capability to educate the public and employees to be vigilant and regarding the recommended responses and appropriate notifications to be taken when seeing suspicious possible terrorist related activity. This will be accomplished through a comprehensive multi-media campaign.

PROJECT JUSTIFICATION

SRTD needs to expand its Security Awareness program to the general public through public information materials and presentations. SRTD was found to be lacking in the Baseline audit in the category of "Implementation and reinforce a Public Security and Emergency Awareness program".

STATUS

The campaign message would be rolled out in 4 stages, each stage running approximately 6 months duration for a 24 month total project life.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 78,500	\$ -	\$ 78,500	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 78,500	\$ -	\$ 78,500	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 78,500	\$ -	\$ 78,500	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	WMD/IED Exercise			PROJECT ID	OPE5
PROJECT CLASS	Other Programs		TIER	0 Funded	
START DATE	1-Jul-2009	COMPLETION DATE	31-Mar-2010		
PM:	Doug Voska	EMT:	Dan Bailey	PC:	Tyler
				FI:	Paglieroni

PROJECT DESCRIPTION

This project proposes to enhance SRTD's capability to detect, counter and respond to threats and acts of terrorism against the transit system. This will be achieved through the purchase of a portable, handheld air-sampling explosive detector and through a drill that incorporates use of the current canine teams and the newly acquired explosive detector in response to an IED located near the RTPS EOC that has been activated due to a natural disaster (flooding).

PROJECT JUSTIFICATION

This project directly supports the "Training, operational deterrence, drills, public awareness activities" effectiveness group. The project is a drill that incorporates prior and on-going training (ICS/SEMS/MIMS). It builds on prior WMD drills and requires SRTD personnel to handle multiple critical incidents simultaneously.

STATUS

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 55,674	\$ -	\$ 55,674	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 55,674	\$ -	\$ 55,674	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 55,674	\$ -	\$ 55,674	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Green Jobs Initiative				PROJECT ID	OPE6		
PROJECT CLASS	Other Programs				TIER	0 Funded		
START DATE	1-Jul-2009		COMPLETION DATE		31-Dec-2011			
PM:	Donna Bonnel	EMT:	Dan Bailey	PC:	Tyler	FI:	Paglieroni	

PROJECT DESCRIPTION

This project will provide revamped training for our existing and anticipated employees in the bus and light rail maintenance departments where significant turnover will be occurring

PROJECT JUSTIFICATION

Mutually recognizing the impact of impending retirements and a shrinking employment pool of trained and willing candidates, RT's management and IBEW and ATU leadership began discussing ways in which to enhance our mechanical training program as well as ways to attract and retain workers. Shortages are a result of primarily three developments: 1) new transit technologies, 2) industry growth, and 3) impending retirements.

STATUS

ARRA Multi-Site Training Grant with RT for maintenance staff (bus and light rail) technical training. Costs are primarily third party with some RT labor.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 531,642	\$ -	\$ 265,821	\$ 265,821	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 531,642	\$ -	\$ 531,642	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 531,642	\$ -	\$ 531,642	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Paratransit Vehicle Replacement				PROJECT ID	P005	
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2014		
START DATE	1-Oct-2006		COMPLETION DATE				
PM:	Laura Ham	EMT:	RoseMary Covington	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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.

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	Paratransit Vehicle Expansion				PROJECT ID	P010	
PROJECT CLASS	Fleet Program			TIER	III Opportunity Based		
START DATE	1-Jul-2009		COMPLETION DATE	31-Dec-2019			
PM:	Laura Ham	EMT:	RoseMary Covington	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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 - FY2040
	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 1,950,000	\$ 9,450,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	15,000,000	-	-	-	-	3,600,000	1,950,000	9,450,000
	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 1,950,000	\$ 9,450,000

PROJECT NAME	Professional Development for RT Planning Staff				PROJECT ID	PD09	
PROJECT CLASS	Planning/Studies			TIER	I Funded through FY 2014		
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2011			
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler

PROJECT DESCRIPTION

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
Federal	\$ 38,133	\$ -	\$ 38,133	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	4,941	4,941	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 43,074	\$ 4,941	\$ 38,133	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	CAF Light Rail Vehicle Painting				PROJECT ID	R001		
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2012				
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Kole	FI:	Paglieroni	

PROJECT DESCRIPTION

This project is to paint CAF trains.

PROJECT JUSTIFICATION

This work is funded from a paint settlement with CAF.

STATUS

A settlement has been reached with CAF to fund repainting the CAF cars.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 995,000	\$ -	\$ 100,000	\$ 447,500	\$ 447,500	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	995,000	995,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 995,000	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Artwork at Light Rail Stations				PROJECT ID	R002		
PROJECT CLASS	Facilities Program				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2009			COMPLETION DATE				
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

This project is to maintain existing artwork at light rail stations

PROJECT JUSTIFICATION

Age and weathering may create a need for periodic maintenance and repair to existing artwork.

STATUS

Unfunded

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 100,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ 5,000	70,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	100,000	-	-	-	20,000	5,000	5,000	70,000
	\$ 100,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ 5,000	70,000

PROJECT NAME	Wayside Signal Reconfiguration Phase 2				PROJECT ID	R005		
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	31-Mar-2013				
PM:	Sangita Arya	EMT:	Diane Nakano	PC:	Kole	FI:	Perschler	

PROJECT DESCRIPTION

Upgrade and improve the existing system. The project's scope includes detailed analysis and design modification to the existing wayside signaling system and affects implementation of the design changes such as adding green aspect to F127 and S125. Investigate installation of station approach signal. Modify the aspects of the station-leaving signal.

PROJECT JUSTIFICATION

This upgrade will improve the existing systems on a continuing basis. Frequently, there are signal and interlocking changes that need to be made at grade crossings, interlockings, and at other wayside appurtenances in order to improve the performance of the signal system.

STATUS

This project is not active at this time. Funding must be identified before activating this project.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	500,000	-	-	-	100,000	200,000	200,000	-
	\$ 500,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ -

PROJECT NAME	Light Rail Crossing Enhancements				PROJECT ID	R010		
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2014			
START DATE	1-Dec-2008		COMPLETION DATE					
PM:	Boris Rozenberg	EMT:	Diane Nakano	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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 be 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

PROJECT NAME	Passenger Information Signs				PROJECT ID	R015	
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2010		COMPLETION DATE	31-Dec-2012			
PM:	Sangita Arya	EMT:	Diane Nakano	PC:	Kole	FI:	Perschler

PROJECT DESCRIPTION

Purchase and install Passenger Information Signs for light rail stations. Scope includes:
- Installing Passenger Information Signs at key light rail stations.
- Installing Passenger Information Signs at remaining light rail stations.

PROJECT JUSTIFICATION

To inform the public about all emergency situations and provide real time information about train location and time.

STATUS

This is a future project that is dependent upon funding being identified.
The scope of work could be phased.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	4,000,000	-	-	-	2,000,000	2,000,000	-	-
	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -

PROJECT NAME	Supervisory Control & Data Acquisition System (SCADA)				PROJECT ID	R045	
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2011		COMPLETION DATE	31-Dec-2013			
PM:	Sangita Arya	EMT:	Diane Nakano	PC:	Kole	FI:	Perschler

PROJECT DESCRIPTION

Design, procure, and install SCADA equipment into traction power substations and instrument houses to control and monitor traction power distribution systems and track train movement.

PROJECT JUSTIFICATION

This is necessary for the Operations Control Center. The SCADA system would provide a means to remotely monitor, acknowledge and reset faults (non-safety sensitive) from substations; this would greatly reduce the need for staff to immediately respond, perhaps unnecessarily, to each and every trouble alarm, regardless of how minor the cause is. RT is currently not able to pre-determine the cause of any alarm, regardless of how significant.

STATUS

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,750,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	2,500,000	-	-	-	-	750,000	1,750,000	-
	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,750,000	\$ -

PROJECT NAME	UTDC Automatic Train Announcement & CCTV Retrofit				PROJECT ID	R050		
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	31-Dec-2012				
PM:	Bert Kawamura	EMT:	Diane Nakano	PC:	Kole	FI:	Paglieroni	

PROJECT DESCRIPTION

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 - FY2040
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	12th & I Street Light Rail Station ADA Improvements				PROJECT ID	R056	
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2015			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Emamian	FI:	Perschler

PROJECT DESCRIPTION

This project would make ADA improvements at the 12th & I Street Light Rail Station. Scope includes constructing a new platform and realigning the track.

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.

STATUS

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 - FY2040
	\$ 12,493,658	\$ -	\$ -	\$ -	\$ 520,100	\$ 540,800	\$ 562,432	\$ 10,870,326
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	12,493,658	-	-	-	520,100	540,800	562,432	10,870,326
	\$ 12,493,658	\$ -	\$ -	\$ -	\$ 520,100	\$ 540,800	\$ 562,432	\$ 10,870,326

PROJECT NAME	Sunrise Siding (Side Track Switch)				PROJECT ID	R065		
PROJECT CLASS	Infrastructure Program				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2010		COMPLETION DATE		31-Dec-2011			
PM:	Michael Cormaie	EMT:	Mark Lonergan	PC:	Kole	FI:	Paglieroni	

PROJECT DESCRIPTION

Add a turnout to the east end of the tail track at the Sunrise interlocking. This would turn the tail track into a siding providing two ways for trains to enter and exit the siding.

PROJECT JUSTIFICATION

This is needed to maintain system reliability and capacity. Currently, an inoperable train blocks the trains behind it in the tail track. This could prevent scheduled adds or starting an extra train on time in order to recover the schedule. With the current configuration, we could end up having a car trapped since there is only one way in.

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
	\$ 435,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 85,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	435,000	-	-	-	350,000	85,000	-	-
	\$ 435,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 85,000	\$ -	\$ -

PROJECT NAME	A019 Instrument House Improvements				PROJECT ID	R071		
PROJECT CLASS	Infrastructure Program			TIER	0 Funded			
START DATE	24-Jun-2009		COMPLETION DATE	31-Mar-2010				
PM:	Bert Kawamura	EMT:	Diane Nakano	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

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	14,955	14,955	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 47,955	\$ 47,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Signal Improvements				PROJECT ID	R075					
PROJECT CLASS	Infrastructure Program				TIER	II Want to Fund through FY 2014					
START DATE	1-Jul-2010			COMPLETION DATE							
PM:	Laura Espinoza		EMT:	Mark Lonergan		PC:	Kole		FI:	Perschler	

PROJECT DESCRIPTION

Upgrade the Union Switch and Signal controllers to the new design being built with the AMTRAK project.

PROJECT JUSTIFICATION

This will increase the uniformity of equipment currently being used, making it easier to operate and to maintain. This is not an urgent project, but will make the light rail signal system easier to maintain.

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
	\$ 240,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	240,000	-	-	-	60,000	60,000	60,000	60,000
	\$ 240,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000

PROJECT NAME	Wheel Truing Machine Controls				PROJECT ID	R090		
PROJECT CLASS	Equipment Program				TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2010		COMPLETION DATE		30-Jun-2011			
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Kole	FI:	Oberdick	

PROJECT DESCRIPTION
Purchase a Wheel Truing Machine Controls computer.

PROJECT JUSTIFICATION
This is needed for efficient operations of the Wheel Truing Machine. The existing controls are antiquated and are no longer supported by the manufacturer. At this time, the controls which are still functional, are used regularly and have adequate capacity.

STATUS
This future project, dependent upon identifying funding, 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
	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	170,000	-	-	-	170,000	-	-	-
	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -

PROJECT NAME	UTDC Fleet Mid-Life Refurbishment				PROJECT ID	R095	
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2014		
START DATE	1-Jul-2010		COMPLETION DATE	31-Dec-2013			
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Kole	FI:	Paglieroni

PROJECT DESCRIPTION

Refurbish the UTDC fleet at mid-life.

PROJECT JUSTIFICATION

The UTDC fleet will be at its mid-life expectancy in 2010, requiring a major rebuild of vehicle systems.

STATUS

This future project, dependent upon identifying funding, 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
	\$ 10,500,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 4,750,000	\$ 4,500,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,250,000	-	-	-	1,250,000	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	9,250,000	-	-	-	-	4,750,000	4,500,000	-
	\$ 10,500,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 4,750,000	\$ 4,500,000	\$ -

PROJECT NAME	Siemens E & H Ramp Replacement				PROJECT ID	R110		
PROJECT CLASS	Fleet Program			TIER	0 Funded			
START DATE	1-Jul-2010		COMPLETION DATE	31-Dec-2011				
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Kole	FI:	Oberdick	

PROJECT DESCRIPTION
 Replace E & H ramps on the 36 vehicle Siemen's fleet.

PROJECT JUSTIFICATION
 Ramps are failing due to usage, age, and stresses incurred due to daily usage.

STATUS

ISSUES
 None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 1,320,000	\$ -	\$ -	\$ 660,000	\$ 660,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,320,000	1,320,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,320,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Siemens 1st Series Fleet Replacement (26)				PROJECT ID	R115		
PROJECT CLASS	Fleet Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Jan-2011		COMPLETION DATE					
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Kole	FI:	Paglieroni	

PROJECT DESCRIPTION
 Replace the 1st Series Siemens vehicles. (26)

PROJECT JUSTIFICATION
 The original 26 vehicles will reach the end of their engineered design life in 2017.

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

ISSUES
 The cost is about 3.5 million per unit. We need to start procurement in 2014 to 2015; there will be development costs prior to the purchase. Last time it took a year and a half to award the contract. This should also include R120 (Siemens 2nd Series Fleet Replacement, 10) and R100 (UTDC Fleet Replacement, 21) as options in the same procurement.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 144,000,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 139,500,000

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	144,000,000	-	-	-	1,500,000	1,500,000	1,500,000	139,500,000
	\$ 144,000,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 139,500,000

PROJECT NAME CAF Fleet Component Overhaul				PROJECT ID R125	
PROJECT CLASS Fleet Program			TIER II Want to Fund through FY 2014		
START DATE 1-Dec-2012		COMPLETION DATE			
PM: Laura Espinoza	EMT: Mark Lonergan		PC: Kole	FI: Paglieroni	

PROJECT DESCRIPTION

Overhaul major subsystems/components on the CAF fleet.

PROJECT JUSTIFICATION

Numerous major subsystems on the CAF fleet are required to be returned to the factory service centers authorized for tear down, inspection and to be repaired, as necessary, at the 450,000 - 500,000 mile interval. Hard numbers are unknown at this time. This scheduled maintenance will insure continued service reliability and availability. The vehicles will reach midlife beginning in 2018; approximately 10 LRVs/yr will be completed.

STATUS

This future project, dependent upon identifying funding, is not active at this time.

ISSUES

The vehicles will reach midlife beginning in 2018; approximately 10 LRVs/yr will be completed. It is expected that there will be very long lead times for the parts that will be required in the project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 14,000,000

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	20,000,000	-	-	-	-	-	6,000,000	14,000,000
	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 14,000,000

PROJECT NAME	Light Rail Station at Horn				PROJECT ID	R135		
PROJECT CLASS	System Expansion				TIER	III Opportunity Based		
START DATE	1-Jul-2010		COMPLETION DATE		30-Jun-2014			
PM:	David Solomon	EMT:	Diane Nakano	PC:	Emamian	FI:	Paglieroni	

PROJECT DESCRIPTION
 Build a light rail station near Horn Road and Folsom Boulevard.

PROJECT JUSTIFICATION
 This project will provide additional access for RT riders, and it will bridge the distance between Butterfield and Mather Field LR Stations. It was included in Environmental Documents as an optional station for the Amtrak-Folsom light rail extension.

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

ISSUES
 This was an optional station for the Amtrak-Folsom light rail station. The City of Rancho Cordova included this as a proposed light rail station in Rancho Cordova's Draft Transit Master Plan dated May, 2006.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 3,480,000	\$ -	\$ -	\$ -	\$ 275,000	\$ 575,000	\$ 2,500,000	\$ 130,000

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	3,480,000	-	-	-	275,000	575,000	2,500,000	130,000
	\$ 3,480,000	\$ -	\$ -	\$ -	\$ 275,000	\$ 575,000	\$ 2,500,000	\$ 130,000

PROJECT NAME	Light Rail Station Pedestrian Improvements				PROJECT ID	R140	
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2014		
START DATE	1-Jul-2012		COMPLETION DATE	31-Dec-2014			
PM:	David Solomon	EMT:	Diane Nakano	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

PROJECT JUSTIFICATION

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.

ISSUES

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 - FY2040
	\$ 9,315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 3,315,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	3,000,000	-	-	-	-	3,000,000	-	-
Local	-	-	-	-	-	-	-	-
TBD	6,315,000	-	-	-	-	-	3,000,000	3,315,000
	\$ 9,315,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,315,000

PROJECT NAME	Sacramento Valley Intermodal Facility (Amtrak Depot)				PROJECT ID	R150		
PROJECT CLASS	System Expansion			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE					
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

Connect the Capital Corridor, Amtrak, Regional Rail, and light rail at the Sacramento Valley Station. RT will participate, but we are not the lead agency. Work is being done at the policy level at this time. An alternative has been selected and there is a rough plan in place.

PROJECT JUSTIFICATION

This is needed to improve regional transportation connectivity.

STATUS

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

ISSUES

The scope and cost are not settled. RT's share of the total cost needs to be determined along with the timing. RT is working with the city of Sacramento, Capital Corridor JPA, and Amtrak. The City of Sacramento is likely to be the Lead Agency.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 275,000,000	\$ -	\$ -	\$ -	\$ 10,200,000	\$ 8,500,000	\$ 1,500,000	\$ 254,800,000
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	275,000,000	-	-	-	10,200,000	8,500,000	1,500,000	254,800,000
	\$ 275,000,000	\$ -	\$ -	\$ -	\$ 10,200,000	\$ 8,500,000	\$ 1,500,000	\$ 254,800,000

PROJECT NAME	Light Rail Station at T Street				PROJECT ID	R155		
PROJECT CLASS	System Expansion				TIER	III Opportunity Based		
START DATE	1-Jul-2010		COMPLETION DATE		30-Jun-2014			
PM:	David Solomon	EMT:	Diane Nakano	PC:	Emamian	FI:	Paglieroni	

PROJECT DESCRIPTION
 Build a light rail station at T Street in downtown Sacramento.

PROJECT JUSTIFICATION
 This project would provide additional access for RT riders. This station was an optional station proposed for the South Line Phase 1 light rail extension.

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
	\$ 3,480,000	\$ -	\$ -	\$ -	\$ 275,000	\$ 575,000	\$ 2,500,000	\$ 130,000

FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	3,480,000	-	-	-	275,000	575,000	2,500,000	130,000
	\$ 3,480,000	\$ -	\$ -	\$ -	\$ 275,000	\$ 575,000	\$ 2,500,000	\$ 130,000

PROJECT NAME	Ahern/12th Street Improvements				PROJECT ID	R165	
PROJECT CLASS	Transit Security & Safety (Mandated)			TIER	I Funded through FY 2014		
START DATE	1-Feb-2008		COMPLETION DATE	30-Jun-2010			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop	FI:	Perschler

PROJECT DESCRIPTION

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	FY2015 - FY2040
	\$ 220,000	\$ 26,086	\$ 193,914	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	70,000	70,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	K Street Streetscape Improvements				PROJECT ID	R170		
PROJECT CLASS	Infrastructure Program			TIER	0 Funded			
START DATE	3-Mar-2009		COMPLETION DATE	3-Mar-2010				
PM:	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	100,000	100,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Northeast Corridor Enhancements (Phase 2)				PROJECT ID	R195		
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2014			
START DATE	1-Jul-2011			COMPLETION DATE				
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Emamian	FI:	Ring	

PROJECT DESCRIPTION

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 - FY2040
	\$ 22,118,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 14,096,500	\$ 4,021,500
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	22,118,000	-	-	-	-	4,000,000	14,096,500	4,021,500
	\$ 22,118,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 14,096,500	\$ 4,021,500

PROJECT NAME	Downtown LR Station Enhancements				PROJECT ID	R245	
PROJECT CLASS	Infrastructure Program			TIER	0 Funded		
START DATE	1-Oct-2006		COMPLETION DATE	31-Dec-2010			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

Re-design and construct enhancements to the 12th and I Street and Alkali Flat/La Valentina light rail stations.

PROJECT JUSTIFICATION

These stations were constructed with the light rail starter line in 1987 and they are among the busiest and most visible stations in the City of Sacramento. They are located in the major employment and business centers of the city. This project will identify specific elements of each station to be refurbished and/or enhanced.

STATUS

Design plans are developed and the project schedule is being firmed up. RT will be conducting further outreach with the Alkali Flat community to resolve outstanding issues.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 621,258	\$ 248,430	\$ 171,828	\$ 201,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	71,258	71,258	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 621,258	\$ 621,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Noise Attenuation Soundwalls				PROJECT ID	R250					
PROJECT CLASS	Transit Security & Safety (Mandated)				TIER	II Want to Fund through FY 2014					
START DATE	1-Jul-2009			COMPLETION DATE							
PM:	Darryl Abansado		EMT:	Diane Nakano		PC:	Emamian		FI:	Perschler	

PROJECT DESCRIPTION

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 - FY2040
	\$ 1,717,000	\$ -	\$ -	\$ -	\$ 103,200	\$ 806,900	\$ 806,900	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,717,000	-	-	-	103,200	806,900	806,900	-
	\$ 1,717,000	\$ -	\$ -	\$ -	\$ 103,200	\$ 806,900	\$ 806,900	\$ -

PROJECT NAME	Folsom Corridor Soundwall Landscaping				PROJECT ID	R265		
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2012				
PM:	David Solomon	EMT:	Diane Nakano	PC:	Emamian	FI:	Paglieroni	

PROJECT DESCRIPTION

Landscape soundwalls on the Folsom Line from 48th to 55th Street, from 400' west of Routier Road to Zinfandel Station, and at Substation F12.

PROJECT JUSTIFICATION

This is needed to avoid wall maintenance due to graffiti.

STATUS

This proposed project is not funded at this time.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 595,000	\$ -	\$ -	\$ -	\$ 267,850	\$ 327,150	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	595,000	-	-	-	267,850	327,150	-	-
	\$ 595,000	\$ -	\$ -	\$ -	\$ 267,850	\$ 327,150	\$ -	\$ -

PROJECT NAME	Metro Light Rail Yard Expansion				PROJECT ID	R271		
PROJECT CLASS	Infrastructure Program				TIER	I Funded through FY 2014		
START DATE	1-Jul-2011		COMPLETION DATE	31-Dec-2012				
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Perschler	

PROJECT DESCRIPTION

This project is to modify, reconfigure and expand the Metro light rail yard (or other terminal yards).

PROJECT JUSTIFICATION

These enhancements are needed to support future light rail extensions to hold more cars in.

STATUS

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

ISSUES

Pending scope definition, this estimate is preliminary.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	4,500,000	-	-	-	-	4,500,000	-	-
	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -

PROJECT NAME	Light Rail Control Center Upgrade (LRCC)				PROJECT ID	R272		
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2014			
START DATE	1-Jul-2011		COMPLETION DATE	31-Dec-2012				
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Perschler	

PROJECT DESCRIPTION

This project is to improve the Light Rail Control Center. Scope includes physical upgrades, probably new control center, computers displays, and external interfaces to Passenger Information Signs + RR interlocking SCADA.

PROJECT JUSTIFICATION

These enhancements are needed to support planned light rail extensions and replace outdated technology.

STATUS

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

ISSUES

Pending scope definition, this estimate is preliminary.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	4,500,000	-	-	-	-	4,500,000	-	-
	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -

PROJECT NAME	Light Rail Communications System Upgrade				PROJECT ID	R273		
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2014			
START DATE	1-Jul-2011		COMPLETION DATE	31-Dec-2012				
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Perschler	

PROJECT DESCRIPTION

This project is to upgrade the light rail communications system.

PROJECT JUSTIFICATION

These enhancements are needed to support planned light rail extensions and replace outdated technology.

STATUS

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

ISSUES

Pending scope definition, this estimate is preliminary.

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

PROJECT NAME	Activate Switch F111 at 18th Street				PROJECT ID	R274		
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2014			
START DATE	1-Jul-2011		COMPLETION DATE	31-Dec-2012				
PM:	Boris Rozenberg	EMT:	Diane Nakano	PC:	Kole	FI:	Perschler	

PROJECT DESCRIPTION

This project makes switch F111 active at 18th street.

PROJECT JUSTIFICATION

Activating this switch will improve train movement.

STATUS

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

ISSUES

Pending scope definition, this estimate is preliminary.

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

PROJECT NAME	Amtrak-Folsom Limited Stop Service				PROJECT ID	R280	
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2014		
START DATE	1-Oct-2009		COMPLETION DATE	31-Dec-2010			
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Paglieroni

PROJECT DESCRIPTION

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	FY2015 - FY2040
	\$ 3,900,000	\$ -	\$ 2,800,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	3,900,000	-	3,900,000	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 3,900,000	\$ -	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Station Bicycle/Pedestrian Improvements Study				PROJECT ID	R305		
PROJECT CLASS	Planning/Studies			TIER	II Want to Fund through FY 2014			
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2011				
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Perschler	

PROJECT DESCRIPTION

Complete a corridor study to identify potential bicycle/pedestrian improvements to light rail stations. Scope includes:

- 1) Evaluating all light rail stations in the RT system and identifying potential bicycle/pedestrian access improvements.
- 2) Ranking the effort/cost required to make the improvements from minimal to major.
- 3) Initiating a pilot project to implement and study changes.

PROJECT JUSTIFICATION

This study will provide RT with a listing of recommended pedestrian improvements and preliminary cost estimates.

STATUS

This project is not funded at this time.

ISSUES

Newer stations are nicer than the starter line light rail stations.

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

PROJECT NAME University/65th Street Station Reconfiguration						PROJECT ID TD02		
PROJECT CLASS Transit Oriented Development				TIER 0 Funded				
START DATE 2-Apr-2007			COMPLETION DATE 30-Jun-2011					
PM: Fred Arnold		EMT: RoseMary Covington		PC: Bishop		FI: Perschler		
<u>PROJECT DESCRIPTION</u>								
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.								
<u>PROJECT JUSTIFICATION</u>								
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.								
<u>STATUS</u>								
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.								
<u>ISSUES</u>								
None at this time.								
EXPENDITURE PLAN								
	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 680,000	\$ 416,630	\$ 263,370	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN								
	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	5,228,789	728,789	4,500,000	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 5,228,789	\$ 728,789	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transit Enhancements			PROJECT ID	TE07
PROJECT CLASS	Facilities Program		TIER	0 Funded	
START DATE	1-Jul-2007	COMPLETION DATE	31-Dec-2010		
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

This is the FY07 Transit Enhancement Project. Scope includes: 1) Bus Stop Enhancement, 2) Rehabilitate/Renovate Signage, and 3) Rehabilitate/Renovate Light Rail Stations.

PROJECT JUSTIFICATION

This project will fund repairs/improvements to keep RT facilities safe and in a state of good repair.

STATUS

Funding was released in July of 2007. Project planning is in process.

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 220,261	\$ 24,646	\$ 195,615	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 176,209	\$ 176,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	44,052	44,052	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 220,261	\$ 220,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transit Enhancements				PROJECT ID	TE09	
PROJECT CLASS	Facilities Program			TIER	0 Funded		
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2012			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
	\$ 593,806	\$ -	\$ 401,015	\$ 192,791	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015 - FY2040
Federal	\$ 475,046	\$ -	\$ 320,812	\$ 154,234	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	118,760	-	80,203	38,557	-	-	-	-
	\$ 593,806	\$ -	\$ 401,015	\$ 192,791	\$ -	\$ -	\$ -	\$ -

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FY 2010 and FY 2011
Funding and Expenditure
Summary

FY 2010 and FY 2011 FUNDING AND EXPENDITURE SUMMARY

Project ID	Program Classification / Project Name	Tier	TOTAL PROJECT COST Planned	A LTD FY 2009 Year End FUNDING	B LTD FY 2009 Year End EXPENDITURES	C=(A-B) FY 2009 Year End FUNDING Carry Forward	D FY 2010 Fiscal Year FUNDING Additions	E=(C+D) FY 2010 Fiscal Year FUNDING Available	F FY 2010 Fiscal Year EXPENDITURES Planned	G=(E-F) FY 2010 Year End Carry Forward FUNDING	H FY 2011 Fiscal Year FUNDING Additions	I=(G+H) FY 2011 Fiscal Year FUNDING Available	J FY 2011 Fiscal Year EXPENDITURES Planned	K=(I-J) FY 2011 Year End Carry Forward FUNDING
System Expansion Programs														
410	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	\$ -	\$ 116,188,000	\$ 116,189,000	\$ 110,871,000	\$ 5,618,000
403	Green Line Airport Advanced LR Conceptual Design	0	1,000,000	1,000,000	447,303	552,697	-	552,697	552,697	-	-	-	-	-
404	Green Line to the River District (GL-1)	0	43,880,882	1,806,633	835,984	970,749	32,481,522	33,452,271	33,452,271	-	9,592,727	9,592,727	9,592,727	-
F	Amtrak/Folsom Light Rail Extension	1	268,542,785	288,106,528	267,689,639	416,689	161,074	577,763	852,948	(275,183)	-	(275,183)	-	(275,183)
280	Northeast Corridor Enhancements (Phase 1)	1	10,850,000	26,221,366	18,055,000	8,166,366	-	8,166,366	8,166,366	-	-	-	750,000	(750,000)
402	Green Line Light Rail Extension	1	759,928,861	16,087,773	12,688,259	3,999,514	657,817	3,997,331	2,589,933	1,408,398	400,000	1,806,398	1,806,398	-
	System Expansion Total		1,384,302,228	336,437,300	314,726,260	21,709,040	81,777,413	103,456,453	102,355,238	1,131,215	126,181,727	127,372,942	122,720,125	4,652,817
Fleet Programs														
660	Siemens IRTV Retrofit Communication Kits	0	3,304,091	3,304,091	3,219,398	84,693	-	84,693	84,693	-	-	-	-	-
771	Paratransit Vehicle Replacement (Up to 50)	0	4,996,465	4,996,465	4,546,461	450,004	-	450,004	450,004	-	-	-	-	-
B005	CNG Bus Replacement (01 in 2008)	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	1	1,320,000	1,320,000	1,320,000	-	-	1,320,000	1,320,000	-	-	1,320,000	660,000	660,000
651	Siemens Light Rail Vehicle (Vista) (Je Overhaul)	1	9,946,412	9,946,412	6,635,887	3,310,425	-	3,310,425	3,310,425	-	-	-	-	-
4027	UTDC Light Rail Vehicle Acquisition & Retrofit	1	17,603,500	11,075,176	8,257,839	2,757,337	6,597,384	9,345,661	2,163,481	7,182,180	-	7,182,180	1,700,000	5,482,180
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	1	10,860,000	2,078,409	1,179,688	898,723	632,628	1,453,454	727,344	726,110	-	726,110	-	726,110
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	1	1,539,891	825,000	417,474	820,826	-	1,453,454	898,723	726,110	-	726,110	-	726,110
P005	Paratransit Vehicle Replacement	1	90,562,957	3,200,685	904,858	2,395,827	-	2,395,827	2,395,827	-	-	-	-	-
R001	CAF Light Rail Vehicle Painting	1	995,000	995,000	-	995,000	-	995,000	100,000	895,000	-	895,000	447,500	447,500
	Fleet Program Total		190,824,931	78,435,483	63,539,178	14,896,316	7,224,012	22,120,327	11,320,487	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	-	-	-	-	-
990	Watt Avenue Grade Separation	0	2,480,000	2,480,000	2,255,026	224,974	-	224,974	224,974	-	-	-	-	-
4018	OCS/Substation Upgrades	0	84,000	84,000	78,510	5,490	-	5,490	5,490	-	-	-	-	-
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	0	450,000	450,000	-	450,000	-	450,000	450,000	-	-	-	-	-
R071	A019 Instrument House Improvements	0	47,955	47,955	-	47,955	-	47,955	47,955	-	-	-	-	-
R170	K Street Streetscape Improvements	0	100,000	100,000	28,466	70,514	-	70,514	70,514	-	-	-	-	-
R245	Downtown LR Station Enhancements	0	621,258	621,258	248,430	372,828	-	372,828	171,828	201,000	-	201,000	201,000	-
0578	Traction Power Upgrades	1	891,151	298,919	891,151	592,232	-	592,232	592,232	-	-	-	-	-
4017	Bus Stop Improvement Program	1	5,328,805	286,883	271,303	15,580	-	15,580	15,580	-	-	-	-	-
R010	Light Rail Crossing Enhancements	1	3,900,000	500,000	17,495	482,505	-	482,505	482,505	-	-	-	-	-
R280	Amtrak-Folsom Limited Stop Service	1	531,000	-	-	3,900,000	-	3,900,000	2,800,000	1,100,000	-	1,100,000	1,100,000	-
G238	Repairs per Biennial Bridge Inspection	II	19,034,902	6,111,980	3,461,902	2,650,078	4,350,000	7,000,078	5,890,078	1,120,000	-	(181,000)	1,301,000	(181,000)
	Infrastructure Program Total		19,034,902	6,111,980	3,461,902	2,650,078	4,350,000	7,000,078	5,890,078	1,120,000	-	1,120,000	1,301,000	(181,000)
Transit Oriented Development														
0536	Transit Oriented Development at Cermo Circle	0	100,000	100,000	98,261	1,739	-	1,739	1,739	-	-	-	-	-
0538	Transit Oriented Development at Butlerfield LR Station	0	50,000	50,000	48,327	4,673	-	4,673	4,673	-	-	-	-	-
0543	Transit Oriented Development at Power Inn LR Station	0	75,000	44,946	26,300	18,646	-	18,646	18,646	-	-	18,646	18,646	-
TD02	University/5th Street Station Reconfiguration	0	680,000	728,769	416,630	312,159	4,500,000	4,812,159	263,370	4,548,789	-	4,548,789	4,548,789	-
0548	TOD Community Outreach Pilot	1	275,000	275,000	35,929	239,071	-	239,071	239,071	-	-	-	-	-
G145	New Headquarters Building	II	-	-	-	-	-	-	-	-	-	-	-	-
	Transit Oriented Development Total		1,180,000	1,188,735	622,447	576,288	4,500,000	6,076,288	508,853	4,567,435	-	4,567,435	4,567,435	-
Facilities Programs														
4005	Butlerfield/Mather Mills LR Station Rehabilitation	0	134,489	134,489	44,240	90,249	-	90,249	90,249	-	-	-	-	-
F310	Parking Lot Pilot Program	0	45,000	45,000	-	45,000	-	45,000	45,000	-	-	-	-	-
TE07	Transit Enhancements	0	220,261	220,261	24,646	195,615	-	195,615	195,615	-	-	-	-	-
TE09	Transit Enhancements	0	593,806	593,806	-	593,806	-	593,806	593,806	-	-	-	-	-
645	Major Light Rail Station Enhancements	1	48,584,282	5,349,535	5,126,631	223,904	320,872	320,872	401,015	(80,203)	154,234	74,031	162,791	(118,760)
715	Bus Maintenance Facility #2 (Phase 1)	1	25,215,933	14,745,933	13,437,010	1,308,557	6,300,000	7,608,557	2,297,930	5,310,627	-	223,904	223,904	223,904
4007	ADA Transition Plan Improvements	1	5,788,000	451,819	165,968	285,853	-	285,853	285,853	-	-	5,310,627	2,170,000	3,140,627
4011	Facilities Maintenance & Improvements	1	2,157,619	2,202,619	1,897,573	305,046	700,000	1,005,046	1,553,346	285,853	-	(548,300)	200,000	66,853
	Facilities Program Total		102,157,891	23,104,290	20,695,066	2,409,224	7,365,812	9,775,036	4,683,155	5,191,881	154,234	5,346,115	2,562,791	2,785,324

All project expenditures are subject to available funding

FY 2010 and FY 2011 FUNDING AND EXPENDITURE SUMMARY

Project ID	Program Classification / Project Name	Tier	TOTAL PROJECT COST Planned	A LTD FY 2009 Year End FUNDING	B LTD FY 2009 Year End EXPENDITURES	C=(A-B) FY 2009 Year End FUNDING Carry Forward	D FY 2010 Fiscal Year FUNDING Additions	E=(C+D) FY 2010 Fiscal Year FUNDING Available	F FY 2010 Fiscal Year EXPENDITURES Planned	G=(E-F) FY 2010 Year End Carry Forward FUNDING	H FY 2011 Fiscal Year FUNDING Additions	I=(G+H) FY 2011 Fiscal Year FUNDING Available	J FY 2011 Fiscal Year EXPENDITURES Planned	K=(I-J) FY 2011 Year End Carry Forward FUNDING
Equipment Programs														
G225	Non-Revenue Vehicle Replacement	I	23,985,000	728,940	554,619	174,321	-	174,321	174,321	-	500,000	500,000	585,000	(65,000)
			Equipment Program Total	728,940	554,619	174,321	-	174,321	174,321	-	500,000	500,000	585,000	(65,000)
Transit Technologies Programs														
864	Trapezoid Implementation (TEAMS)	0	2,616,718	2,164,812	1,498,204	666,608	-	666,608	666,608	100,600	-	100,600	-	100,600
G346	IR Station Video Surveillance & Recording System	0	1,558,699	1,428,600	236,910	1,188,690	-	1,188,690	761,112	427,578	-	427,578	-	427,578
G105	Automated Vehicle Location System for Buses	0	1,544,887	-	-	1,544,887	1,544,887	1,544,887	386,000	1,158,887	-	1,158,887	594,887	564,000
G165	Facebox Collection / Smart Media Implementation	0	-	-	-	-	1,325,000	1,325,000	-	1,325,000	-	1,325,000	-	1,325,000
H015	Completing the Video Surveillance System	0	467,300	-	-	467,300	467,300	467,300	-	-	-	-	-	-
H020	VICE II (Video Infrastructure & Communications)	0	696,933	-	-	696,933	696,933	696,933	-	-	-	-	-	-
G035	Fiber/50-Fig Installation, Maintenance, & Repair	I	477,410	224,341	107,089	117,252	-	117,252	100,000	17,252	-	17,252	17,250	2
G240	Additional Fare Vending Machines/Spares	I	1,200,000	-	-	-	1,200,000	1,200,000	-	-	-	-	-	-
			Transit Technologies Program Total	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
Transit Security & Safety														
R165	Alumni 12th Street Improvements	I	220,000	220,000	26,086	193,914	-	193,914	193,914	-	-	-	-	-
			Transit Security & Safety Total	220,000	26,086	193,914	-	193,914	193,914	-	-	-	-	-
Planning / Studies														
0580	TMP Downtown Network Implementation Study	I	281,408	32,278	-	32,278	249,130	281,408	186,543	92,865	-	92,865	92,865	-
PD09	Professional Development for RT Planning Staff	I	45,074	4,941	-	4,941	38,133	43,074	21,537	21,537	-	21,537	21,537	-
R305	Light Rail Station Bicycle/Pedestrian Improvements Study	II	50,000	-	-	-	-	-	-	-	-	-	50,000	(50,000)
			Planning / Studies Total	374,482	-	37,219	287,263	324,482	210,080	114,402	-	114,402	164,402	(50,000)
Other Programs														
0PE3	Train the Trainer-Homeland Security	0	42,706	42,706	-	42,706	-	42,706	42,706	-	-	-	-	-
0PE4	"See It, Hear It, Report It" Public Awareness Campaign	0	78,500	-	-	-	78,500	78,500	78,500	-	-	-	-	-
0PE5	WMD/IED Exercise	0	55,674	-	-	-	55,674	55,674	55,674	-	-	-	-	-
0PE6	Green Jobs Initiative	0	531,642	-	-	-	531,642	531,642	265,821	265,821	-	265,821	265,821	-
G230	Certificates of Participation Payments	I	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	-
4024	General Construction Management Support Services	II	3,485,000	378,976	350,604	28,372	-	28,372	-	28,372	-	28,372	-	28,372
4025	General Engineering Support Services	II	2,223,689	323,719	313,689	10,030	-	10,030	-	30	-	30	-	30
			Other Program Total	11,291,014	11,209,906	81,108	2,743,349	2,824,467	2,530,234	294,223	2,082,283	2,376,506	2,348,104	28,402
			Total Capital Improvement Program	481,382,724	416,682,667	44,700,057	113,481,969	158,182,026	131,933,723	26,248,303	126,918,244	155,166,547	133,757,599	21,409,948

All project expenditures are subject to available funding