#### REGIONAL TRANSIT ISSUE PAPER

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Subject: Approve the Five Year Capital Improvement Plan for FY 2011 through FY 2015 and Amend the FY 2011 Capital Budget

#### **ISSUE**

Whether to approve the Five-Year Capital Improvement Plan for FY 2011 - 2015 and amend the FY 2011 Capital Budget.

#### **RECOMMENDED ACTION**

- A. Approve Resolution No. 11-02-\_\_\_\_, Adopting the Five-Year Capital Improvement Plan for FY 2011 FY 2015; and the Priority List of Capital Projects; and
- B. Approve Resolution No. 11-02- , Amending the FY 2011 Capital Budget.

#### FISCAL IMPACT

The FY 2011 Capital Budget funding increased by \$25,526,217 due to changes in the availability of funds for various capital projects.

#### **DISCUSSION**

The proposed Five-Year Capital Improvement Plan (CIP) provides an overall framework for the District's near-term capital program plan development for the period FY 2011 – FY 2015, as well as projections for ongoing projects from FY 2016 through FY 2035. The proposed plan places an emphasis on ensuring safety, regulatory compliance, a "state of good repair" for the District's current assets, completing transit projects identified in Measure A Renewal, and providing for system enhancement/improvement projects – particularly projects that significantly enhance customer service or provide opportunities for greater system efficiency/revenue generation. Exhibit A is the proposed CIP for Board consideration and/or adoption.

The projects recommended in the proposed CIP are consistent with RT's adopted Vision and Strategic Plan, as well as with the region's Metropolitan Transportation Plan (MTP), which is current under review by SACOG. The CIP also provides critical input for development of RT's TransitAction Plan (TAP) and its Short Range Transit Plan (SRTP). The proposed CIP was also developed taking into consideration the unmet transit needs identified by the public as part of the annual community outreach process conducted by the Sacramento Area Council of Governments.

The CIP is intended to be a "living document" that identifies and prioritizes projects within a rolling five-year time frame. Once approved, the District's goal is for the CIP to be annually updated as a part of the annual operating and capital budget development/approval process. During the update process, current year projects will move from the CIP into the annual program of projects, for which specific noticing requirements are applicable under the Federal Transit Act. The first year of the CIP will mirror the expenditure plan for the current year's capital budget. While the CIP

Approved:	Presented:
FINAL 2/21/11	
General Manager/CEO	Director, Office of Management & Budget

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focuses specifically on capital needs for the next five years, it also provides project information and expenditure projections beyond these years to serve as a planning tool.

#### **Economic Conditions**

As previously reported, RT's overall revenue environment has been unstable due to the worsening economy and statewide recession that resulted in a downward trend in sales tax based revenues that continued through FY 2009 and in FY 2010. While Federal funding is currently expected to remain somewhat constant in the near term, Local and State Transportation Funds (LTF) and Measure A revenue appear now to be stabilizing in the region. These funding sources are critical to the District in that they are considered to be "flexible dollars", which can be used at the discretion of the Board to fund the operating budget, capital budget, or both.

Current activity at the Federal level on traditional funding sources has created some uncertainty regarding the stability and future availability of Federal funding for transportation projects. State sources of support for transit capital projects are unlikely to be significant in the near term due to the State's reluctance to issue bonds. State Traffic Congestion Relief Program (TCRP) funding has been reduced and new funding is questionable for projects that are not already in a Tier 1 status until the FY 2015 - 2016 time period. Proposition 1B (PTMISEA), State and Local Partnership Program (SLPP) funding, and other sources that depend upon the States ability and willingness to sell bonds are on hold. The timing of these funding sources over the near term is uncertain.

Local funding sources have also been impacted by the struggling economy, specifically the Measure A Plan of Finance. Regional funding levels were reduced dramatically in the most recent round of bond financing of the program due to the economy. Although future evaluations of bonding capacity based on the revenue produced by Measure A may improve, the most recent effort resulted in overall available funding from this source to be lower than expected. This caused cutbacks in funding for projects throughout the region.

These and other State funding shortfalls and delays in available funding has had an impact on RT and its ability to fund and timely complete projects within the CIP. Projects that are not high priority have been deferred, some indefinitely, due to the lack of grant funding available at the State and Local level.

#### Short Range Transit Plan- Fiscally Constrained Expenditure Plan

RT is currently in the process of updating its Short Range Transit Plan (SRTP). As part of this update, the SRTP will include RT's 10 year Capital funding and expenditure plan, which must be financially constrained to align with SACOG's MTP document. The first 5 years of the 10 year plan reflects RT's 5-year CIP. RT's 5-year CIP includes all projects expected to have funding over the next five year period. A constrained plan, in the strictest definition, means funding for all

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projects either have been identified, or, it is reasonable to expect that funding will be made available through external funding sources to complete the projects within the noted time frame.

However, not all of the Capital Projects meet the definition of financially constrained, because specific funding sources have not yet been identified. As a result, staff is providing a separate schedule with this update that will represent RT's 5-year funding and expenditure estimate called "High Priority Capital Project List", which is Exhibit B, and will represent the first five years of the SRTP Capital plan document.

#### Capital Program Committee (CPC)

The process to determine which projects will be added or removed from the CIP Is administered by the Capital Program Committee (CPC). The CPC was established in 2003 to administer the CIP through a committee comprised of members of RT's executive staff who are responsible for representing the diverse needs of various RT departments. The CPC is comprised of six voting members. The Chief of Facilities Management is the Chair. The AGM for Engineering & Construction is the Vice-Chair. The other voting members of the CPC are the Chief Financial Officer, Chief Operating Officer, AGM of Planning and Transit System Development and the AGM of Marketing and Communications. Staff support is provided by the Grants Management and Administration unit.

Meetings are regularly scheduled to provide management oversight in the development and maintenance of the five-year CIP, and provide direction on Federal, State, and Local project funding opportunities. Decisions made by the CPC are presented to the General Manager/CEO for review and approval. Relevant changes are incorporated into the CIP, which is then amended by the Board from time to time.

Since the last CIP update in November 2009, the CPC combined projects that were similar in nature. and removed those projects that were deemed no longer necessary or relevant to the current direction of the District as defined by the current economic conditions.

#### CIP DOCUMENT

#### Organization of Data

The CIP is divided into five sections:

#### I. Introduction:

This section provides an overview of the document; information on the CIP development process; a description of how the data is organized as well as information on the District, its funding sources, and the guiding documents that form the foundation for the CIP and the projects therein.

- II. Master List of All Projects: This section provides a summary listing of all projects in the CIP
- III. Priority List of Capital Projects: This section provides a summary of high priority and critical projects to be included in the SRTP of the District.

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#### IV. Fiscal Year 2011 Capital Budget:

This section lists the projects within the master list of all projects that have been identified by the CPC and General Manager/CEO as those representing priority and have available funding for RT in terms of allocation of resources and potential funding capabilities.

#### V. List of Projects and Project Descriptions:

This section provides a numeric list of each project contained in the CIP and the associated project title. The list is followed by a data sheet for each project containing project specific information including the full project description, internal staff assigned to each project, and the expenditure and funding plan, if known.

#### VI. FY 2011 and FY 2012 Funding and Expenditure summary:

This section provides a two year snapshot of planned funding and expenditures.

#### Project Classifications

Projects throughout the CIP are sorted using the following program categories:

System Expansion Programs: projects that will extend current bus and light rail service capabilities;

Fleet Programs: projects related to vehicle additions, replacements and overhaul;

Infrastructure Programs: projects associated with the development enhancement and improvement of the road and rail network;

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: projects for bus, light rail, maintenance and administration facilities;

Equipment Programs: projects encompassing the acquisition, upgrade, and replacement of communications, operations, and maintenance equipment;

Transit Technologies Programs: projects that deal with operational technology, software applications, implementation and enhancement;

Transit Security & Safety Programs: projects required for compliance with various requirements;

Planning/Studies: projects used for general planning or to identify project feasibility, scope, estimated costs, and other significant issues; and

Other Programs: projects related to the general administration of the District such as software upgrades and data warehousing.

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#### Tier Classifications

Another important project classification with the CIP is the funding tier. The assigned tier quickly identifies the funding status of the project. The proposed CIP identifies the following five funding tiers based on prioritization by need and funding availability:

- Tier 0 projects are fully funded
- Tier I high priority projects established by the RT Board that are not fully funded
- Tier II projects are contingent upon revenue being available
- Tier III projects are identified as opportunity-based and are unfunded based upon current revenue projections, but there is potential for State and other funding sources to promote these projects
- Tier IV projects are longer term future projects, planned for completion from 2016 to 2041, contingent upon adequate future revenues becoming available

#### **MAJOR PROJECTS**

The proposed CIP includes committed, budgeted, and planned funding through 2015 for the following major RT capital projects, including an assumption that the District will receive a full Funding Grant Agreement (New Starts) providing 50% of the budget for the Blue Line to Cosumnes River College Project:

		<u>FY</u>
•	Blue Line to Cosumnes River College	2015
•	Bus Maintenance Facility 2 ( Phase 1)	2015
•	Green Line to the River District (GL-1) Light Rail Extension	2012
•	Light Rail Video Surveillance & Recording System	2011

#### PROJECT CONFORMITY WITH GENERAL PLANS:

Public agencies whose functions include "recommending, preparing plans for, or constructing, major public works" are required to submit a listing of those proposed public works projects recommended for planning, initiation, or construction during the following fiscal year to the city or county where each project is located. (Government Code §65401) The city or county then makes a conformity review finding in accordance with the city's/county's adopted plan. The city or county planning agency is required to annually review the local public works projects of other local agencies for their consistency with the general plan. (Gov. Code §65103, §65401) Failure of

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the planning agency to report its findings within 40 days after receipt of a CIP (or a revision) is conclusively deemed to constitute a finding that the CIP or CIP revision is consistent with the adopted plan. It should also be noted that planning agency disapproval is subject to override by a district's governing board. (Gov. Code §65402(c))

Accordingly, upon adoption of the CIP, RT staff will provide project listings to the planning agency of the various jurisdictions within which projects are located to achieve any and all necessary conformity approvals.

#### PAST AND PLANNED ACTION FOR THE FY 2010-2014 FIVE-YEAR CIP:

The Five-Year CIP for FY 2011-2015 presented for Board consideration has been carefully reviewed and approved by the CPC after review of several draft iterations. Discussion was held on various projects contained within the document and recommendations for improvements to the document have been incorporated into the final draft.

On February 28, 2011, staff will present the CIP to the RT Board, provide opportunity for questions and answers on the various elements of the document, and seek adoption of the CIP for FY 2011-2015.

#### FY 2011 CAPITAL BUDGET AMENDMENTS

Since the Capital Budget was adopted on June 28, 2010 and then revised on February 14, 2011, changes in the expected project funding have occurred. These changes result from updated information regarding some projects with new grant funding and also reductions in some project funding for grants that were not awarded. These changes are reflected in these amendments. Other amendments reflect sources of funding now deferred from FY 2011 to future years. The revised Capital Funding Budget for Fiscal Year 2011 is \$44,733,063. This action will bring the FY 2011 Capital Budget into conformance with the funding plan in the CIP document. A summary of all project amendments is provided as Exhibit C.

Staff recommends adoption of the Five Year CIP for FY 2011 – FY 2015, adoption of Priority List of Capital Projects and approval of the amendments to the FY 2011 Capital Budget.

RESOLUTION NO.	11-02-
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Adopted by the Board of Directors of the Sacramento Regional Transit District on this date:

February 28, 2011

# ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FY 2011 - FY 2015; AND THE PRIORITY LIST OF CAPITAL PROJECTS

BE IT HEREBY RESOLVED BY THE BOARD OF DIRECTORS OF THE SACRAMENTO REGIONAL TRANSIT DISTRICT AS FOLLOWS:

THAT, the Five-Year Capital Improvement Plan, as set out in Exhibit A, is hereby approved.

THAT, the Five-Year Priority List of Capital Projects, as set out in Exhibit B, is hereby approved.

THAT, the General Manager/CEO is hereby authorized and directed to transmit a copy of said Plan to the appropriate planning agencies.

	DON NOTTOLI, Chair
ATTEST:	
MICHAEL R. WILEY, Secretary	
By: Cindy Brooks, Assistant Secretary	-



**Exhibit A** 

# Sacramento Regional Transit District

**Five Year** 

**Capital Improvement Plan** 

FY 2011 - FY 2015

I.	Introduction
II.	Master List of All Projects
	FY2011 - FY2015
III.	Priority List of Capital Projects
	FY2011 - FY2015
IV.	Fiscal Year Budget
	Funding Summary
	FY2011
V.	Numeric List of Projects and Individual Pages
VI.	FY2011 and FY2012
	Funding and Expenditure Summary

# Section I

Introduction

#### **Section I: Introduction**

#### Overview

The Five Year Capital Improvement Plan (CIP) represents the culmination of the District's efforts to strategically plan and prioritize capital activities from FY 2011 to FY 2015 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 Improvement Plan (MTIP). The plan places an emphasis on ensuring safety, regulatory compliance, a "state of good repair" for the District's current assets; completing transit expansion projects identified in Measure A Renewal; and providing for modest system enhancement/improvement projects – particularly projects that significantly enhance customer service or provide opportunities for greater system efficiency/revenue generation. In addition, this document provides early information for proposed projects beyond the five-year window.

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

**Tier 0:** These projects are fully funded.

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

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

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

**Tier IV:** Future projects planned for completion from 2016 to 2041. The projects are contingent upon adequate revenues being available to RT, and this could impact our ability to work on these projects. If funding falls short, these projects will move out on the time line.

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

become a component of the District's Short Range Transit Plan (SRTP). The SRTP sets out transit planning and programming for at least a five-year period and provides input to the Sacramento Area Council of Governments (SACOG) for its preparation of the region's Metropolitan Transportation Improvement Program (MTIP). The SRTP addresses unmet transit needs identified by SACOG and identifies resources for sustaining appropriate transit service levels. In addition to operating plans and resources, the SRTP identifies capital projects to be undertaken to support the District's existing and planned transit services. The Five Year Priority List of Capital Projects, see Exhibit B contains the projects to be included in RT's updated SRTP which is currently under review by RT staff. The CIP was developed with consideration of the Unmet Transit Needs identified by the public as part of the annual community outreach process conducted by 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 funding sources.

#### Process to Develop and update the 5-Year Capital Plan

The first CIP was approved by the Board in November 2006. Staff updated the CIP which was approved by the Board in October of FY 2008 and then again in November 2009. There were minor updates to the Capital Project Budgets during the past year. Now, staff is presenting a draft FY 2011 to FY 2015 CIP to the RT Board in February of 2011. This CIP update includes a new section described below called "Priority List of Capital Projects" this section represents RT's 5-year funding and expenditure estimate what is Exhibit B in this issue paper, and will represent the first five years of the SRTP Capital plan document.

#### 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 2011 – FY 2015): This section includes the five years and beyond expenditure plan for all projects.

**Section III - Priority List of Capital Projects (FY 2011- FY 2015):** This section provides a summary of high priority and critical projects to be included in the SRTP of the District.

**Section IV - Fiscal Year Budget (FY 2011):** This section lists the projects within the master list of all projects that have been identified by the CPC and General Manager as those representing high priority for RT in terms of allocation of resources and potential funding capabilities.

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

**Section VI - FY 2011 and FY 2012 Funding and Expenditure Summary**: This section provides a two year snapshot of planned funding and expenditures.

#### **Project Classification**

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

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

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

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

**Transit Oriented Development Programs**: 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 Surveillance systems, such as G045 LR Station Video Surveillance & Recording System.

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

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

#### **District Profile**

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

**Governing System:** An eleven-member Board of Directors is responsible for governing the District. 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 2011 Shares
County of Sacramento	Annex	42
City of Sacramento	Annex	36
City of Rancho Cordova	Annex	9
City of Citrus Heights	Contract	5
City of Elk Grove	Contract	5
City of Folsom	Contract	3
Total		100

**Services:** The District provides bus and light rail services 365 days a year. Annual ridership has steadily increased on both the bus and light rail system from 14 million passengers in 1987, when light rail operations began, to 34.1 million passengers in the fiscal year ended June 30, 2009. The District's entire bus and light rail system is accessible to the disabled community. Additionally, through a contract with Paratransit Inc., the District provides origin-to-destination transportation service for Sacramento area residents unable to use fixed-route service. This special service has increased 100% from its 1993 inception. In June 2010, RT was forced to cut service by 20%, due to ridership decreasing due to the sluggish local and State economy and the poor economic factors that reduced our sales tax based revenues by large proportions. This was RT most severe service reduction in the history of the District. RT's goal is to restore all service for Bus and Light Rail by June 2017 or sooner if funding is available.

**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. While Federal Funding appears to remain somewhat stable, Local and State Transportation funds dramatically decreased from \$92.8 million in FY 2007 to \$57.4 million in FY 2011 adopted budget, which is \$35.4 million (38.1%) less revenue per year available for operations from this revenue source. Sacramento region unemployment has almost doubled since June of 2008, and now stands at 12.5%. Uncertainties with the California budget deficit expose the local economy to even larger risk. In order to close a \$28 billion state deficit, in addition to state employees' pay reduction and reductions in Education and many other programs, 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 as Bus and Rail ridership for RT. However, this economic downturn is cyclical in its nature, and some economic drivers seem to indicate that the recovery is already 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. Notwithstanding the recent downturn in the economy and increased unemployment in the region, commuters continue to encounter city streets,

bridges, and freeways choked with traffic. The amount of lost time and productivity is enormous, and has a tremendous impact on the regional economy and quality of life.

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

- The population within the District's service area is expected to grow by about 26.7% during the next 20 years, and employment is estimated to grow by 30.1% during the same time period.
- The highest population growth for the region continues to occur outside the downtown and high employment areas, although there is a very gradual movement of new residents back toward the urbanized core.
- The District's current service levels are well below most similar urban cities in the United States. Sacramento has a relatively low total number of transit vehicles available during peak hours. An expanded transit system will promote economic development, reduce traffic congestion, and assist the region in remaining competitive with other regions.
- The Sacramento region is a non-attainment area for air quality and needs to provide alternative transportation measures to reduce mobile source emissions.
- Global Climate Change laws, including AB32 and SB375, are changing the basis on which land use and transportation planning will be done, thus increasing reliance on public transportation as a means to achieve greenhouse gas reduction targets.

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

#### **Funding Summary**

While the District has extensive plans for future expansion and improvement of light rail and bus services, it faces significant capital replacement and infrastructure maintenance needs for its existing bus and light rail systems. As a result, it is increasingly important to ensure both the availability of financial resources to maintain existing levels of service and to fund capital and operating expenditures related to proposed expansion and service improvements. RT's major sources of funding include:

- Locally controlled federal and state funding sources (funding given to local governments and agencies to spend on their priority projects).
- Federal discretionary funding sources (designated by the federal government for a specific project).

• Locally raised money (from county sales tax, downtown parking revenues, airport passenger charges and development fees).

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.

#### Annual Budget Process

The annual budget serves as the foundation for the District's financial planning and control. The budget is a financial plan for one fiscal year of operating and capital investments. The plan matches revenues with the service and projects expenses based on policies set by the District's Board of Directors.

The budget process follows three basic steps that help provide continuity in decision making: 1) assess current conditions and needs and develop goals, objectives, policies and plans; 2) prioritize projects and develop a work program; and 3) implement those plans and policies and prepare to evaluate their effectiveness and shortcomings. All executive division heads of the District are required to submit requests for appropriation to the GM/CEO by the last business day of January each year. The District's GM/CEO uses these requests as the starting point for developing a proposed budget. The proposed budget is presented to the Board of Directors and to the public that is the start of a sixty-day public review period beginning in April. Following the review period, the District is required to hold public hearings on the proposed budget and to adopt a final budget no later than June 30, the close of the District's fiscal year. The budget appropriations are prepared by fund (operating or capital), and department (e.g., safety) or by capital project. Department heads may make transfers of appropriations within a department. Transfers of appropriations between departments, however, require the special approval of the GM/CEO. Increases to total appropriations occurring after Board adoption of the budget for a fiscal year require the approval of the Board of Directors.

#### **Funding Sources**

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

#### Federal:

**Section 5307:** These funds are distributed by formula to large and small urban areas for a variety of transit planning, capital and preventive maintenance needs.

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

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

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

**Section 3037 Jobs Access & Reverse Commute:** These funds are for operating new services that provide increased access to job opportunities, either through new service routes or expansions of existing routes into non-traditional service hours.

**Highway Discretionary Funds:** These funds are distributed for a variety of transportation planning, construction and equipment acquisition needs. Projects are approved for funding by local agencies and forwarded to appropriate state and federal agencies for funding authorization. Funds in this category include Regional Surface Transportation Program (STP) and Congestion Mitigation/Air Quality (CMAQ) Program.

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

#### State:

**Transportation Improvement Program (STIP):** These funds are distributed by the State for projects that relieve traffic congestion on state and local roads and highways.

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

**Transit Assistance:** These funds are generated by the sales tax on gasoline and diesel fuel sales. They are disbursed to transit agencies for a variety of transit capital and operating support needs.

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

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

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

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

#### Local:

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

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

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

#### **Guiding Documents**

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

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

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

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

- Expansion of bus service at an average annual rate of 3%.
- Expansion of ADA/paratransit services at an average annual rate of 5%.
- Implementation of regional rail service (Phase 1) in 2007.

- Construction of a new bus maintenance facility.
- Support of an ongoing capital maintenance and replacement program for RT facilities, equipment and vehicles.

**Measure A Renewal: Issue Paper Dated 4/23/04:** This was a motion to (1) provide MSA renewal recommendations to the STA Board and 2) overall policy guidance on MSA to RT. It references the RT 20-Year Vision and Resolution 02-04-0062 and notes that under any Measure A funding scenario, a minimum allocation is needed sufficient to ensure the following:

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

RT Fleet Management Plan (FMP): This document identifies fleet requirements, including replacement schedules, and proposed expansion. In addition, it identifies major system expansions and the facilities required to maintain the fleet. This document is required by the Federal Transit Administration. The last adopted FMP is dated July 2009. The FMP is currently under review.

**RT TransitAction Plan**: This document outlines RT's long range plans. It provides the basis for the "RT Vision" and input into the Metropolitan Transportation Plan.

**Board Action include:** Resolution 09-08-131 - 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 to the Airport
- · South to Elk Grove and Laguna
- East to El Dorado County
- NE to Citrus Heights and Roseville

#### Streetcar and European Tram

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

#### **Bus Service**

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

#### **Other Transit Service**

- Regional Rail Commuter Service
- Augmented Paratransit Service

#### Other Provisions

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

Resolution 02-04-0084: Adoption of RT 20-Year Vision - Dated 4/29/02. This included what could be done with various MSA renewal scenarios. Per the presentation, renewal at current 1/6 cent would include SSCP2, DNA to Natomas Town Center, Regional Rail, and the Northeast Corridor Enhancements. This plan assumed MSA would be renewed with a full ½ cent sales tax dedicated to funding RT service. Updated plans don't include DNA construction.

**Short Range Transit Plan (SRTP):** This document was last updated in April 2008 and outlined RT plans from **2008 – 2010.** The SRTP is currently under review.

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

- Blue Line to Cosumnes River College
- Amtrak-Folsom Light Rail Extension completion of project
- Green Line to the River District
- Northeast Corridor project
- New Bus Maintenance Facility to accommodate the CNG Bus Fleet beyond 250 vehicles.

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

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

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

# Section II

# Master List of All Projects FY2011 - FY2015

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2010 YE	FY2011 Expenditures	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 - FY2041	Total Project Cost
System E	Expansion Programs										
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	1	\$ 22,949,861	\$ 3,271,700	\$ 749,984	\$ 2,550,000	\$ 2,550,000	\$ 2,428,455	\$ -	\$ 34,500,000
402	Green Line Light Rail Extension	System Expansion	- 1	13,962,107	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,078,146,893	1,102,109,000
404	Green Line to the River District (GL-1)	System Expansion	0	12,272,525	30,627,698	2,000,000	-	-	-	-	44,900,223
410	Blue Line to Cosumnes River College	System Expansion	- 1	23,974,000	9,919,000	61,086,000	101,298,000	64,145,192	6,475,000	3,102,808	270,000,000
4008	South Sacramento Phase 3 Light Rail Extension	System Expansion	IV	-	-	-	-	-	-	568,000,000	568,000,000
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	Bradshaw 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
BP05	Hi Bus on Stockton Boulevard (Phase 2)	System Expansion	IV	-	_	_	-		_	85,000,000	85,000,000
BP06	Hi Bus on Watt Avenue	System Expansion	IV		_	_	-		_	322,500,000	322,500,000
BP07	Hi Bus on Sunrise Boulevard	System Expansion	IV	-	-	-	-	-	-	195,100,000	195,100,000
BP09	Hi Bus on Florin Road	System Expansion	IV	-	-	-	-		-	150,000,000	150.000.000
E E	Amtrak/Folsom Light Rail Extension	System Expansion	1 1	267,750,780	792,005	_	-		_	130,000,000	268,542,785
R055	Light Rail Station at Dos Rios	System Expansion	IV	201,150,160	792,005		-		-	7,400,000	7,400,000
R060	Light Rail Station at Mineshaft		IV	-			-		-	4,625,000	4,625,000
R130	Gold Line Double Track (Past Hazel LR Station)	System Expansion System Expansion	IV	-	-	-	-		-	100.000.000	100,000,000
R135	Light Rail Station at Horn		III	-	-	-	-		-	3,550,000	3,550,000
R150	3	System Expansion	IV	-		-				275,000,000	275,000,000
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)  Light Rail Station at T Street	System Expansion	III	-	-	-	-	-	-	3.550.000	3.550.000
R190	3	System Expansion	IV	-	-	-	-		-	-,,	-,,
	Regional Rail	System Expansion	IV							31,798,000	31,798,000
R310	Blue Line Extension to Citrus Heights	System Expansion	_	-	-	-	-	-	-	429,000,000	429,000,000
R311 R312	Gold Line LRT Extension to El Dorado County	System Expansion	IV IV	-	-	-	-	-	-	576,000,000 222.000.000	576,000,000
	Blue Line Extension to Roseville	System Expansion		-	-		-	-	-	,,	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	-	-	-	-	-	40,000,455	269,598,000	269,598,000
Floor Pro-	System ExpansionTotal			340,909,273	46,610,403	65,835,984	105,848,000	68,695,192	10,903,455	5,719,162,701	6,357,965,008
Fleet Pro		Floot Brograms		7 150 707	2.705.005	1			I	<u> </u>	0.046.440
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	7,150,787	2,795,625	-	-	-	-	-	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs		4,547,093	415,635	-	-	-	-	-	4,962,728
B005	CNG Bus Replacement (91 in 2008)	Fleet Programs	0	38,905,154	80,144	-	-	-	-	- 4 477 007	38,985,298
B030	Neighborhood Ride Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	4,477,637	4,477,637

B040 Neight B041 Neight	Program Classification / Project Name	Program		LTD	FY2011	FY2012	FY2013	FY2014	FY2015		Total Project
B040 Neight B041 Neight			Tier	FY 2010 YE	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	FY2016 - FY2041	Cost
B041 Neighl	-Revenue Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	10,256,300	10,256,300
	ghborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs	II	1,444,942	-	155,487	-	1,686,659	-	17,393,528	20,680,616
	ghborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	II	4,459	820,541	177,000	-	-	-	3,783,572	4,785,572
B045 CNG	G Expansion Bus Replacement	Fleet Programs	IV	-	-	-	-	-		36,910,432	36,910,432
B070 Neighl	ghborhood Ride Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-		5,000,000	5,000,000
B100 CNG	G Existing Bus Fleet Replacement (2013 - 2041)	Fleet Programs	П	-	-	-	-	-	63,142,431	460,015,407	523,157,838
B105 CNG E	G Bus Expansion (through 2041)	Fleet Programs	IV	-	-	-	-	-		84,334,621	84,334,621
G225 Non-R	-Revenue Vehicle Replacement	Fleet Programs	1	721,158	7,782	1,702,683	1,006,374	2,431,649	16,798	35,050,875	40,937,319
P005 Paratr	atransit Vehicle Replacement	Fleet Programs	0	906,284	4,165,210	3,522,600	3,623,731	-	962,310	67,694,924	80,875,059
P010 Paratr	atransit Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-		20,875,257	20,875,257
P015 Paratr	atransit Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-		17,280,900	17,280,900
R001 CAF L	Light Rail Vehicle Painting	Fleet Programs	0	-	100,000	447,500	447,500	-		-	995,000
R085 UTDC	DC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	1	69,864	3,359,866	6,646,338	4,573,169	4,750,000	4,500,000	-	23,899,237
R100 UTDC	DC Fleet Replacement	Fleet Programs	IV	-	-	-	-	-	-	80,000,000	80,000,000
R110 Sieme	mens E & H Ramp Replacement	Fleet Programs	0	-	660,000	660,000	-	-	-	-	1,320,000
R115 Sieme	mens 1st Series Fleet Replacement (26)	Fleet Programs	П	-	-	-	-	1,500,000	1,500,000	108,918,522	111,918,522
R120 Sieme	mens 2nd Series Fleet Replacement (10)	Fleet Programs	IV	_	_	-	_	_	_	57,849,670	57,849,670
	Fleet Component Overhaul	Fleet Programs	П	-	-	_	_	_	-	30,000,000	30,000,000
	Series Fleet Replacement (40)	Fleet Programs	IV	_	_	_	_	_	-	268,254,477	268,254,477
<b></b>	mens (2nd Series) Fleet Overhaul	Fleet Programs	IV	-	_	_	_	_	-	5,000,000	5,000,000
	Fleet Program Total	· ····································		53,749,741	12,404,803	13,311,608	9,650,774	10,368,308	70,121,539	1,313,096,122	1,482,702,895
Infrastructure P				22,1 12,1 11	12, 12 1,020	12,011,000	,,,,,,,,,	,,	11,121,000	,,,,,,,,,,,	1,100,100,000
008 Swans	anston Transit Center	Infrastructure Program	II	95,362	-	-	-	-	-	1,710,074	1,805,436
0534 13th 8	n & 16th St. LR Station Improvements	Infrastructure Program	0	1,000,116	158,091	-	-	-	-	-	1,158,207
0555 Light F	nt Rail Station Shelter Improvement Program	Infrastructure Program	IV	-	-	-	-	-	-	1,136,000	1,136,000
0578 Tractio	ction Power Upgrades	Infrastructure Program	0	299,415	295,868	295,868	-	-	-	-	891,151
990 Watt A	tt Avenue Grade Separation	Infrastructure Program	0	2,287,637	192,363	-	-	-	-	-	2,480,000
4017 Bus S	Stop Improvement Program	Infrastructure Program	- 1	286,257	-	-	180,000	180,000	180,000	4,502,548	5,328,805
4018 OCS/S	S/Substation Upgrades	Infrastructure Program	0	79,291	4,709	-	-	-	-	-	84,000
G210 Wayfii	yfinding Signage	Infrastructure Program	III	-	-	-	-	-	25,000	75,000	100,000
G236 West	st Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	29,644	420,356	-	-	-	-	-	450,000
G237 Across	oss the Top System Modification	Infrastructure Program	0	-	50,000	-	-	-	-	-	50,000
G238 Repair	airs per Biennial Bridge Inspection	Infrastructure Program	II	-	-	181,000	55,000	55,000	55,000	1,375,000	1,721,000
M002 Univer	versity/65th Street Transit Center Relocation	Infrastructure Program	-	-	120,000	955,000	2,800,000	-	-	-	3,875,000
R005 Waysi	yside Signal Reconfiguration Phase 2	Infrastructure Program	III	-	-	-	-	-	-	500,000	500,000
R010 Light F	nt Rail Crossing Enhancements	Infrastructure Program	III	164,083	-	-	-	-	-	3,335,917	3,500,000
R056 12th 8	n & I Street Light Rail Station ADA Improvements	Infrastructure Program	III	-	-	-	-	-		12,493,658	12,493,658
R065 Sunris	rise Siding (Side Track Switch)	Infrastructure Program	III	-	-	-	-	-		435,000	435,000
R071 A019	9 Instrument House Improvements	Infrastructure Program	0	6,213	41,742	-	-	-		-	47,955
R075 Signal	nal Improvements	Infrastructure Program	П	-	-	-	60,000	60,000	60,000	60,000	240,000
R140 Light F	nt Rail Station Pedestrian Improvements	Infrastructure Program	III	-	-	-	-	-		10,247,000	10,247,000
R170 K Stre	treet Streetscape Improvements	Infrastructure Program	0	123,013	14,449	-	-	-		-	137,462
R195 Northe	theast Corridor Enhancements (Phase 2)	Infrastructure Program	III	-	-	-	-	-	-	14,519,000	14,519,000
R245 Downt	vntown LR Station Enhancements	Infrastructure Program	0	333,827	304,082	-	-	-	-	-	637,909
R265 Folson	som Corridor Soundwall Landscaping	Infrastructure Program	IV	-	-	-	-	-	-	607,000	607,000
	ro Light Rail Yard Expansion	Infrastructure Program	III	-	-	-	-	-	-	10,521,000	10,521,000
	nt Rail Control Center Upgrade (LRCC)	Infrastructure Program	Ш	-	-	-	-	-	-	4,500,000	4,500,000
	vate Switch F111 at 18th Street	Infrastructure Program	Ш	-	-	-	-	-	-	1,500,000	1,500,000
	rak-Folsom Limited Stop Service	Infrastructure Program	0	179,047	2,800,000	460,477	460,476	-	-	-	3,900,000
	nards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	538,396	-	647,203	647,202	-	-	-	1,832,801
	lysis of Systemwide Impacts of Low-Floor Light Rail Vehicles	Infrastructure Program	II	-	-	600,000	-	-	-	-	600,000

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2010 YE	FY2011 Expenditures	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 - FY2041	Total Project Cost
R318	Watt Avenue @ US 50 Interchange Project	Infrastructure Program	- 1	-	30,000	50,000	-	-	-	-	80,000
	Infrastructure Program Total			5,422,301	4,431,660	3,189,548	4,202,678	295,000	320,000	67,517,197	85,378,384
Transit O	riented Development	•							•		
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	98,261	1,739	-	-	-	-	-	100,000
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	45,327	4,673	-	-	-	-	-	50,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development	0	-	-	75,000	-	-	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	26,300	-	48,700	-	-	-	-	75,000
0546	TOD Community Outreach Pilot	Transit Oriented Development	0	278,235	-	-	-	-	-	-	278,235
	Transit Oriented Development Total			448,123	6,412	123,700	-	-	-	-	578,235
Facilities	Programs								•		
0552	Metro West LR Maintenance Facility (Specialty Steel)	Facilities Program	II	-	-	-	526,660	500,000	-	-	1,026,660
645	Major Light Rail Station Enhancements	Facilities Program	- 1	5,179,243	1,528,000	1,528,000	1,528,000	1,528,000	1,528,000	35,765,039	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program	- 1	14,225,068	500,000	3,000,000	2,500,000	2,000,000	2,971,678	-	25,196,746
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	52,074	82,415	-	-	-	-	-	134,489
4007	ADA Transition Plan Improvements	Facilities Program	- 1	193,358	200,000	200,000	200,000	200,000	200,000	4,594,642	5,788,000
4011	Facilities Maintenance & Improvements	Facilities Program	- 1	2,047,675	625,000	625,000	625,000	625,000	625,000	16,403,445	21,576,120
B017	Citrus Heights Transit Enhancements	Facilities Program	Ш	-	300,000	1,200,000	-	-	-	-	1,500,000
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	Ш	-	-	-	-	-	10,000,000	-	10,000,000
F005	Paving Restoration Program	Facilities Program	IV	-	-	-	-	-	-	3,000,000	3,000,000
F010	Parking Lot Pilot Program	Facilities Program	0	68,189	91,811	-	-	-	-	-	160,000
G030	I.T. Training Center	Facilities Program	IV	-	-	-	-	-	-	75,000	75,000
G145	New Headquarters Building	Facilities Program	Ш	-	-	-	-	_	-	-	-
G175	Bus Maintenance Facility #2 (Phase 2)	Facilities Program	IV	_	_	_	-	-	-	7,500,000	7,500,000
	Artwork at Light Rail Stations	Facilities Program	П	-	-	_	20,000	5,000	5,000	70,000	100,000
TE07	Transit Enhancements	Facilities Program	0	161,289	58,972	-	-	-	-	-	220,261
R175	Watt Avenue Station Improvements	Facilities Program	0	104,340	100,000	108,160	-	_	-	-	312,500
	29th Street Light Rail Station Enhancements	Facilities Program	0	-	-	280,500	-	_	-	-	280,500
B134	Fulton Ave. Bus Shelters	Facilities Program	0	-	-	169,435	-	_	-	-	169,435
M001	Road/Curb Repair	Facilities Program	Ш	-	-	-	-	_	-	2,500,000	2,500,000
	Citrus Heights Bus Stop Improvements	Facilities Program	0	-	-	541,824	-	_	-	-	541,824
	New Light Rail Stations	Facilities Program	Ш	-	-	-	-	_	-	5,191,000	5,191,000
	Facilities Program Total	ŭ		22,031,236	3,486,198	7,652,919	5,399,660	4,858,000	15,329,678	75,099,126	133,856,817
Equipme	nt Programs	•					<u> </u>				
B015	Communication Equipment Replacement	Equipment Program	Ш	-	-	-	60,000	60,000	60,000	1,875,000	2,055,000
B020	Shop Equipment - Bus	Equipment Program	Ш	-	95,720	-	125,000	125,000	125,000	3,625,000	4,095,720
B085	Bus Simulator	Equipment Program	IV	-	-	-	-	-	-	450,000	450,000
G065	Power Systems for Network Operations Center	Equipment Program	Ш	-	-	49,000	49,000	-	-	-	98,000
G095	Annual Hardware Replacement/Upgrade Program	Equipment Program	Ш	-	-	210,000	75,000	75,000	50,000	-	410,000
G100	Network Backup and Data Archive Upgrade	Equipment Program	Ш	-	-	50,000	-	-	-	-	50,000
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles	Equipment Program	III	-	-	-	-	-	-	225,000	225,000
G120	Network Switch Replacement	Equipment Program	Ш	-	-	-	-	-	-	125,000	125,000
G135	Server Replacement	Equipment Program	Ш	-	-	-	-	-	30,000	50,000	80,000
	Equipment Program Total			-	95,720	309,000	309,000	260,000	265,000	6,350,000	7,588,720
Transit T	echnologies Programs										
	Upgrading Rail Interlockings (Remote Indication)	Transit Technologies Program	III	-	-	-	-	-	-	500,000	500,000
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	1	1,498,204	566,008	552,506	-	-	-	-	2,616,718
966	Information System Maintenance & Expansion	Transit Technologies Program	0	205,917	-	3,262	-	-	-	-	209,179
G010	FIBER Infrastructure Management Application	Transit Technologies Program	IV	-	-	-	-	-	-	120,000	120,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	Ш	154,308	17,250	100,000	25,000	25,000	25,000	130,852	477,410
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program	0	612,168	951,179	-	-	-	-	-	1,563,347
-	Wi-Fi Light Rail System	Transit Technologies Program	Ш	-	-	-	-	-	-	1,375,000	1,375,000
	· · · · · · · · · · · · · · · · · · ·									1	,

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2010 YE	FY2011 Expenditures	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 - FY2041	Total Project Cost
G090	Enhance Public Web Based Services (Phase II)	Transit Technologies Program	Ш	-	-	-	-	-	-	150,000	150,000
G105	Automated Vehicle Location System for Buses	Transit Technologies Program	0	-	777,444	777,443	-	-	-	-	1,554,887
G155	Farebox Collection / Smart Media Implementation	Transit Technologies Program	0	-	-	-	-	-	-	-	-
G165	Intelligent Transportation Systems (ITS)	Transit Technologies Program	Ш	-	-	-	-	-	1,500,000	11,100,000	12,600,000
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	0	-	400,000	750,000	50,000	-		-	1,200,000
H015	Completing the Video Surveillance System	Transit Technologies Program	0	-	467,300	-	-	-		-	467,300
H020	VICE II (Video Intrastructure & Commumications)	Transit Technologies Program	0	649,779	84,022	-	-	-	-	-	733,801
R015	Passenger Information Signs	Transit Technologies Program	Ш	-	-	2,000,000	2,000,000	-	-	-	4,000,000
R045	Supervisory Control & Data Acquisition System (SCADA)	Transit Technologies Program	III	-	-	-	-	-	-	3,000,000	3,000,000
R235	Central Train Tracking (Phase 2)	Transit Technologies Program	IV	-	-	-	-	-	-	7,000,000	7,000,000
T002	Automatic Passenger Counters	Transit Technologies Program	III	-	-	-	-	-		1,500,000	1,500,000
T003	Google Transit Trip Planner	Transit Technologies Program	0	42,000	60,000	41,596	-	-		-	143,596
	Transit Technologies Program Total			3,162,376	3,323,203	4,224,807	2,075,000	25,000	1,525,000	24,875,852	39,211,238
Transit S	ecurity & Safety										
R165	Ahern/12th Street Improvements	Transit Security & Safety	0	89,689	130,311	-	-	-	-	-	220,000
R250	Noise Attenuation Soundwalls	Transit Security & Safety	III	-	-	-	-	-		2,500,000	2,500,000
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	-	-	-	-	-	-	430,000	430,000
B133	Bus Lot Improvements	Transit Security & Safety	0	-	-	320,000	320,000	-	-	-	640,000
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety	0	-	-	200,000	325,350	-	-	-	525,350
H022	Transit Security Project - To Be Determined #1	Transit Security & Safety	Ι	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000
H023	Transit Security Project - To Be Determined #2	Transit Security & Safety	Ι	-	-	850,000	850,000	850,000	850,000	1,700,000	5,100,000
	Transit Security & Safety Total			89,689	130,311	2,076,000	2,201,350	1,556,000	1,556,000	6,042,000	13,651,350
Planning	/ Studies										
0580	Comprehensive Operational Analysis Study	Planning/Studies	0	170	438,543	92,695	-	-	-	25,000	556,408
PD09	Professional Development for RT Planning Staff	Planning/Studies	0	22,088	20,986	-	-	-	-	-	43,074
R025	Light Rail Vehicle Specification Development	Planning/Studies	IV	-	-	-	-	-	-	100,000	100,000
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	III	-	250,000	-	-	-		50,000	300,000
	Planning / Studies Total			22,258	709,529	92,695	-	-		175,000	999,482
Other Pro	ograms			•	•	•					
4024	General Construction Management Support Services	Other Programs	- II	351,212	25,000	25,000	30,000	30,000	30,000	2,993,788	3,485,000
4025	General Engineering Support Services	Other Programs	Ш	313,689	10,030	27,500	27,500	27,500	27,500	1,789,970	2,223,689
G015	Network Firewall Upgrade	Other Programs	Ш	-	-	-	35,000	-		-	35,000
G020	Integrated Contract Admin System (ICAS) Replacement	Other Programs	IV	-	-	-	-	-		175,000	175,000
G025	iSCSI SAN Implementation	Other Programs	Ш	-	-	-	30,000	-	-	-	30,000
G040	Implement Document Archival System	Other Programs	Ш	-	-	-	-	-	224,000	-	224,000
G075	SAP Upgrade from 4.6c to ERP 2005	Other Programs	Ш	-	-	353,784	500,000	-	-	500,000	1,353,784
G125	Data Warehouse Upgrade	Other Programs	Ш	-	-	-	-	-	-	175,000	175,000
G200	Capital Reserve	Other Programs	Ш	-	-	-	-	-	-	8,000,000	8,000,000
G230	Certificates of Participation Payments	Other Programs	- 1	12,623,147	2,082,282	2,077,783	2,079,063	2,080,250	2,080,000	-	23,022,525
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	-	-	-	-	-	-	78,500	78,500
OPE5	WMD/IED Exercise	Other Programs	III	-	-	-	-	-	-	55,674	55,674
	Green Jobs Initiative	Other Programs	III	-	-	-	_	-	-	531,642	531,642
	Other Program Total			13,288,048	2,117,312	2,484,067	2,701,563	2,137,750	2,361,500	14,299,574	39,389,814
	Total Capital Improvement Program			\$ 439,123,046	, ,	, ,	, ,			\$ 7,226,617,571	

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

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

### Section III

# Priority List of Capital Projects FY2011 - FY2015

#### FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2011 - FY 2015

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2010 YE	FY2011 Expenditures	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 - FY2041	Total Project Cost
System E	xpansion Programs											
404	Green Line to the River District (GL-1)	System Expansion		0	\$ 12,272,525	\$ 30,627,698	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 44,900,223
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	*	- 1	22,949,861	3,271,700	749,984	2,550,000	2,550,000	2,428,455	=	34,500,000
402	Green Line Light Rail Extension	System Expansion		- 1	13,962,107	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,078,146,893	1,102,109,000
410	Blue Line to Cosumnes River College	System Expansion		- 1	23,974,000	9,919,000	61,086,000	101,298,000	64,145,192	6,475,000	3,102,808	270,000,000
F	Amtrak/Folsom Light Rail Extension	System Expansion	*	- 1	267,750,780	792,005	-	=	=	=	-	268,542,785
	System ExpansionTotal				340,909,273	46,610,403	65,835,984	105,848,000	68,695,192	10,903,455	1,081,249,701	1,720,052,008
Fleet Pro	grams											
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs		0	7,150,787	2,795,625	-	-	-	ı	-	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs		0	4,547,093	415,635	-	-	-	ı	-	4,962,728
B005	CNG Bus Replacement (91 in 2008)	Fleet Programs		0	38,905,154	80,144	-	-	-	-	-	38,985,298
P005	Paratransit Vehicle Replacement	Fleet Programs		0	906,284	4,165,210	3,522,600	3,623,731	=	962,310	67,694,924	80,875,059
R001	CAF Light Rail Vehicle Painting	Fleet Programs		0	-	100,000	447,500	447,500	=		-	995,000
R110	Siemens E & H Ramp Replacement	Fleet Programs		0	-	660,000	660,000	=	=	=	-	1,320,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs		- 1	69,864	3,359,866	6,646,338	4,573,169	4,750,000	4,500,000	=	23,899,237
G225	Non-Revenue Vehicle Replacement	Fleet Programs	*	- 1	721,158	7,782	1,702,683	1,006,374	2,431,649	16,798	35,050,875	40,937,319
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs	*	II	1,444,942	-	155,487	-	1,686,659	-	17,393,528	20,680,616
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	*	II	4,459	820,541	177,000	-	-	-	3,783,572	4,785,572
B100	CNG Existing Bus Fleet Replacement (2013 - 2041)	Fleet Programs	*	II	=	-	-	-	-	63,142,431	460,015,407	523,157,838
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	*	II	=	-	-	-	1,500,000	1,500,000	108,918,522	111,918,522
	Fleet Program Total				53,749,741	12,404,803	13,311,608	9,650,774	10,368,308	70,121,539	692,856,828	862,463,601
Infrastruc	ture Programs											
0534	13th & 16th St. LR Station Improvements	Infrastructure Program		0	1,000,116	158,091	-	-	-	ı	-	1,158,207
0578	Traction Power Upgrades	Infrastructure Program		0	299,415	295,868	295,868	-	-	ı	-	891,151
990	Watt Avenue Grade Separation	Infrastructure Program		0	2,287,637	192,363	-	-	-	ı	-	2,480,000
4018	OCS/Substation Upgrades	Infrastructure Program		0	79,291	4,709	-	-	-	-	-	84,000
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program		0	29,644	420,356	-	-	-	ı	-	450,000
G237	Across the Top System Modification	Infrastructure Program		0	-	50,000	-	-	-	ı	-	50,000
R071	A019 Instrument House Improvements	Infrastructure Program		0	6,213	41,742	-	-	-	-	-	47,955
R170	K Street Streetscape Improvements	Infrastructure Program		0	123,013	14,449	-	-	-	ı	-	137,462
R245	Downtown LR Station Enhancements	Infrastructure Program		0	333,827	304,082	-	-	-	ı	-	637,909
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program		0	538,396	Ü	647,203	647,202	-	ı	-	1,832,801
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program		0	179,047	2,800,000	460,477	460,476	-	ı	-	3,900,000
0555	Light Rail Station Shelter Improvement Program	Infrastructure Program		IV	-	ı	-	-	-	-	1,136,000	1,136,000
4017	Bus Stop Improvement Program	Infrastructure Program	*	- 1	286,257	ī	-	180,000	180,000	180,000	4,502,548	5,328,805
M002	University/65th Street Transit Center Relocation	Infrastructure Program		-	-	120,000	955,000	2,800,000	-	ı	-	3,875,000
R318	Watt Avenue @ US 50 Interchange Project	Infrastructure Program		-	=	30,000	50,000	-	-	ı	-	80,000
800	Swanston Transit Center	Infrastructure Program		II	95,362	ī	-	-	-	ı	1,710,074	1,805,436
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	*	II	-	ı	181,000	55,000	55,000	55,000	1,375,000	1,721,000
	Infrastructure Program Total				5,258,218	4,431,660	2,589,548	4,142,678	235,000	235,000	8,723,622	25,615,726
Transit O	riented Development											
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development		0	98,261	1,739	-	-	-	-	-	100,000
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development		0	45,327	4,673	-	=	-	1	-	50,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development		0	-	1	75,000	-	-	i	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development		0	26,300	· ·	48,700	=	=	9	=	75,000
0546	TOD Community Outreach Pilot	Transit Oriented Development		0	278,235	Ţ	-	-	-	-	-	278,235
	Transit Oriented Development Total				448,123	6,412	123,700	-	-	-	-	578,235

All project expenditures are subject to available funding.

<sup>\*</sup> These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.

#### FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2011 - FY 2015

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2010 YE	FY2011 Expenditures	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 - FY2041	Total Project Cost
Facilities	s Programs					<u> </u>	<u> </u>					
1005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program		0	52,074	82,415	=	-	=	=	-	134,489
ΓE07	Transit Enhancements	Facilities Program		0	161,289	58,972	-	-	-	-	-	220,261
R175	Watt Avenue Station Improvements	Facilities Program		0	104,340	100,000	108,160	-	-	-	-	312,500
R313	29th Street Light Rail Station Enhancements	Facilities Program		0	-	-	280,500	-	-	-	-	280,500
3134	Fulton Ave. Bus Shelters	Facilities Program		0	-	-	169,435	=	=	=	=	169,435
3135	Citrus Heights Bus Stop Improvements	Facilities Program		0	-	-	541,824	-	-	-	-	541,824
-010	Parking Lot Pilot Program	Facilities Program		0	68,189	91,811	-	=	-	-	-	160,000
645	Major Light Rail Station Enhancements	Facilities Program	*	- 1	5,179,243	1,528,000	1,528,000	1,528,000	1,528,000	1,528,000	35,765,039	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program		- 1	14,225,068	500,000	3,000,000	2,500,000	2,000,000	2,971,678	-	25,196,746
1007	ADA Transition Plan Improvements	Facilities Program	*	- 1	193,358	200,000	200,000	200,000	200,000	200,000	4,594,642	5,788,000
1011	Facilities Maintenance & Improvements	Facilities Program	*	Ι	2,047,675	625,000	625,000	625,000	625,000	625,000	16,403,445	21,576,120
3017	Citrus Heights Transit Enhancements	Facilities Program	*	II	-	300,000	1,200,000	=	-	-	-	1,500,000
	Facilities Program Total				22,031,236	3,486,198	7,652,919	4,853,000	4,353,000	5,324,678	56,763,126	104,464,157
	ent Programs											
3020	Shop Equipment - Bus	Equipment Program	*	II	-	95,720	-	125,000	125,000	125,000	3,625,000	4,095,720
	Equipment Program Total				-	95,720	-	125,000	125,000	125,000	3,625,000	4,095,720
	Technologies Programs	1			1							
3045	LR Station Video Surveillance & Recording System	Transit Technologies Program		0	612,168	951,179	-	-	-		-	1,563,347
G105	Automated Vehicle Location System for Buses	Transit Technologies Program		0	-	777,444	777,443	-	-	ı	-	1,554,887
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program		0	-	400,000	750,000	50,000	-	-	-	1,200,000
H015	Completing the Video Surveillance System	Transit Technologies Program		0	-	467,300	-	=	-	-	-	467,300
H020	VICE II (Video Intrastructure & Commumications)	Transit Technologies Program		0	649,779	84,022	-	=	-	-	-	733,801
Γ003	Google Transit Trip Planner	Transit Technologies Program		0	42,000	60,000	41,596	=	-	-	-	143,596
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	*	-1	1,498,204	566,008	552,506	-	-	-	-	2,616,718
	Transit Technologies Program Total				2,802,151	3,305,953	2,121,545	50,000	-	-	-	8,279,649
	Security & Safety	1			-							
3133	Bus Lot Improvements	Transit Security & Safety		0	-	-	320,000	320,000	-	-	-	640,000
1021	Enhancement of Emergency Power Generation	Transit Security & Safety		0	-	-	-	-	-		430,000	430,000
R165	Ahern/12th Street Improvements	Transit Security & Safety		0	89,689	130,311	-	-	-	ı	-	220,000
Γ001	LRV Video Surveillance System Upgrade	Transit Security & Safety		0	-	-	200,000	325,350	-	1	-	525,350
1022	Transit Security Project - To Be Determined #1	Transit Security & Safety		- 1	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000
1023	Transit Security Project - To Be Determined #2	Transit Security & Safety		- 1	-	-	850,000	850,000	850,000	850,000	1,700,000	5,100,000
	Transit Security & Safety Total				89,689	130,311	2,076,000	2,201,350	1,556,000	1,556,000	3,542,000	11,151,350
•	g / Studies	D			1	400 1			T		05.5	
0580	Comprehensive Operational Analysis Study	Planning/Studies	<u> </u>	0	170	438,543	92,695	=	=	-	25,000	556,408
PD09	Professional Development for RT Planning Staff	Planning/Studies		0	22,088	20,986	-	-	-	-	-	43,074
Other Pr	Planning / Studies Total				22,258	459,529	92,695	-	-	-	25,000	599,482
ORE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	1	0	- 1	_ 1	_ 1		_ 1	_	78,500	78,500
3230	Certificates of Participation Payments	Other Programs	<u> </u>	Ť	12,623,147	2,082,282	2,077,783	2,079,063	2,080,250	2,080,000		23,022,525
3015	Network Firewall Upgrade	Other Programs	*	1	-	-	-	35,000	-	-	_	35,000
	Other Program Total	Caron rogiumo		Ë	12,623,147	2,082,282	2,077,783	2,114,063	2,080,250	2,080,000	78,500	23,136,025

All project expenditures are subject to available funding.

<sup>\*</sup> These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.

# **Section IV**

# Fiscal Year Budget Funding Summary 2011

#### FISCAL YEAR BUDGET FUNDING SUMMARY

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2010 YE	Available Funding FY 2010 YE	FY 2011 FUNDING	FY2011 Expenditures	Total Available Funding
Systen	n Expansion Programs			•						
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	- 1	Darrryl Abansado	\$ 34,500,000	\$ 22,949,861	\$ 3,271,700	\$ -	\$ 3,271,700	\$ -
402	Green Line Light Rail Extension	System Expansion	- 1	RoseMary Covingto	1,102,109,000	13,962,107	2,125,665	6,708,077	2,000,000	6,833,742
404	Green Line to the River District (GL-1)	System Expansion	0	Greg Gamble	44,900,223	12,272,525	31,608,357	1,019,341	30,627,698	2,000,000
410	Blue Line to Cosumnes River College	System Expansion	0	Ed Scofield	270,000,000	23,974,000	26,851,647	15,961,254	9,919,000	32,893,901
F	Amtrak/Folsom Light Rail Extension	System Expansion	- 1	Diane Nakano	268,542,785	267,750,780	516,822	-	792,005	(275, 183)
	System ExpansionTotal				1,720,052,008	340,909,273	64,374,191	23,688,672	46,610,403	41,452,460
Fleet P	rograms									
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	1	Laura Espinoza	9,946,412	7,150,787	2,795,625	•	2,795,625	-
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs	0	Laura Ham	4,962,728	4,547,093	415,635	•	415,635	-
B005	CNG Bus Replacement (91 in 2008)	Fleet Programs	0	Vern Barnhart	38,985,298	38,905,154	-	•	80,144	(80,144)
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs	1	Doug Vanderkar	20,680,616	1,444,942	633,467	•		633,467
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	1	Doug Vanderkar	4,785,572	4,459	820,541	177,000	820,541	177,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	1	Vern Barnhart	40,937,319	721,158	7,782	695,000	7,782	695,000
P005	Paratransit Vehicle Replacement	Fleet Programs	- 1	Laura Ham	80,875,059	906,284	4,165,210	7,146,331	4,165,210	7,146,331
R001	CAF Light Rail Vehicle Painting	Fleet Programs	- 1	Laura Espinoza	995,000	-	995,000	-	100,000	895,000
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	Laura Espinoza	1,320,000	-	1,320,000	-	660,000	660,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	1	Laura Espinoza	23,899,237	69,864	9,741,344	3,551,331	3,359,866	9,932,809
	Fleet Program Total				227,387,241	53,749,741	20,894,604	11,569,662	12,404,803	20,059,463
Infrast	ructure Programs			•						
0534	13th & 16th St. LR Station Improvements	Infrastructure Program	0	David Solomon	1,158,207	1,000,116	158,091	-	158,091	-
0578	Traction Power Upgrades	Infrastructure Program	1	Jeff Cho	891,151	299,415	591,736	-	295,868	295,868
990	Watt Avenue Grade Separation	Infrastructure Program	0	Greg Gamble	2,480,000	2,287,637	192,363	-	192,363	-
4017	Bus Stop Improvement Program	Infrastructure Program	1	Lynn Cain	5,328,805	286,257	626	-	-	626
4018	OCS/Substation Upgrades	Infrastructure Program	0	Michael Cormaie	84,000	79,291	4,709	-	4,709	-
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	Jeff Cho	450,000	29,644	420,356	-	420,356	-
G237	Across the Top System Modification	Infrastructure Program	0	Craig Norman	50,000	-	-	50,000	50,000	-
M002	University/65th Street Transit Center Relocation	Infrastructure Program	0	David Solomon	3,875,000	-	-	360,000	120,000	240,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	1	Craig Norman	3,500,000	164,083	335,917	-	-	335,917
R071	A019 Instrument House Improvements	Infrastructure Program	0	Craig Norman	47,955	6,213	41,742	-	41,742	-
R170	K Street Streetscape Improvements	Infrastructure Program	0	David Solomon	137,462	123,013	14,449	-	14,449	-
R245	Downtown LR Station Enhancements	Infrastructure Program	0	Lynn Cain	637,909	333,827	304,082	-	304,082	-
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	1	Craig Norman	3,900,000	179,047	3,720,953	-	2,800,000	920,953
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	Darrryl Abansado	1,832,801	538,396	-	-	-	-
R318	Watt Avenue @ US 50 Interchange Project	Infrastructure Program	1	Darrryl Abansado	80,000	-	-	30,000	30,000	-
	Infrastructure Program Total				24,453,290	5,326,939	5,785,024	440,000	4,431,660	1,793,364
Transit	Oriented Development			•	•					•
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	RoseMary Covingto	100,000	98,261	1,739	-	1,739	-
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	RoseMary Covingto	50,000	45,327	4,673	-	4,673	-
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development	П	RoseMary Covingto	75,000	-	75,000	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	RoseMary Covingto	75,000	26,300	18,646	-	-	18,646
0546	TOD Community Outreach Pilot	Transit Oriented Development	ı	RoseMary Covingto	278,235	278,235	-	-	-	-
	Transit Oriented Development Total				578,235	448,123	100,058	-	6,412	93,646
Faciliti	es Programs						,		,	
645	Major Light Rail Station Enhancements	Facilities Program	- 1	Lynn Cain	48,584,282	5,179,243	5,377	159,000	1,528,000	(1,363,623)
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program	1	Dawn Fairbrother	25,196,746	14,225,068	9,578,090	1,387,559	500.000	10,465,649

#### FISCAL YEAR BUDGET FUNDING SUMMARY

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2010 YE	Available Funding FY 2010 YE	FY 2011 FUNDING	FY2011 Expenditures	Total Available Funding
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	Lynn Cain	134,489	52,074	82,415	-	82,415	-
4007	ADA Transition Plan Improvements	Facilities Program	- 1	Lynn Cain	5,788,000	193,358	258,461	285,313	200,000	343,774
4011	Facilities Maintenance & Improvements	Facilities Program	- 1	Lynn Cain	21,576,120	2,047,675	165,289	562,500	625,000	102,789
B017	Citrus Heights Transit Enhancements	Facilities Program	Ш	Lynn Cain	1,500,000	-	-	-	300,000	(300,000)
TE07	Transit Enhancements	Facilities Program	0	Lynn Cain	220,261	161,289	58,972	-	58,972	-
F010	Parking Lot Pilot Program	Facilities Program	0	Lynn Cain	160,000	68,189	1,811	90,000	91,811	-
R175	Watt Avenue Station Improvements	Facilities Program	0	Lynn Cain	312,500	104,340	(104,340)	312,500	100,000	108,160
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	Lynn Cain	280,500	-	-	280,500	-	280,500
B134	Fulton Ave. Bus Shelters	Facilities Program	0	Lynn Cain	169,435	-	-	169,435	-	169,435
B135	Citrus Heights Bus Stop Improvements	Facilities Program	0	Lynn Cain	541,824	-	-	541,824	-	541,824
	Facilities Program Total				104,464,157	22,031,236	10,046,075	3,788,631	3,486,198	10,348,508
Equipme	ent Program	•								
B020	Shop Equipment - Bus	Equipment Program	Ш	Vern Barnhart	4,095,720	-	-	39,000	95,720	(56,720)
	Equipment Program Total				4,095,720	-	-	39,000	95,720	(56,720)
Transi	t Technologies Programs	•								
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	0	Roger Thorn	2,616,718	1,498,204	666,608	-	566,008	100,600
966	Information System Maintenance & Expansion	Transit Technologies Program	0	Roger Thorn	209,179	205,917	392	2,870	-	3,262
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	- 1	Mike Mattos	477,410	154,308	176,299	-	17,250	159,049
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program	0	Roger Thorn	1,563,347	612,168	951,179	-	951,179	-
G105	Automated Vehicle Location System for Buses	Transit Technologies Program	0	Roger Thorn	1,554,887	-	1,554,887	-	777,444	777,443
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	- 1	Laura Espinoza	1,200,000	-	50,000	1,150,000	400,000	800,000
H015	Completing the Video Surveillance System	Transit Technologies Program	0	Roger Thorn	467,300	-	467,300	-	467,300	-
H020	VICE II (Video Intrastructure & Commumications)	Transit Technologies Program	0	Steve Boswell	733,801	649,779	84,022	-	84,022	-
T003	Google Transit Trip Planner	Transit Technologies Program	- 1	Roger Thorn	143,596	42,000	-	101,596	60,000	41,596
	Transit Technologies Program Total				8,966,238	3,162,376	3,950,687	1,254,466	3,323,203	1,881,950
Transi	t Security & Safety	•								
R165	Ahern/12th Street Improvements	Transit Security & Safety	- 1	Darrryl Abansado	220,000	89,689	130,311	-	130,311	-
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	Lynn Cain	430,000	-	-	430,000	-	430,000
B133	Bus Lot Improvements	Transit Security & Safety	0	Lynn Cain	640,000	-	-	640,000	-	640,000
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety	0	Roger Thorn	525,350	-	-	525,350	-	525,350
	Transit Security & Safety Total				1,815,350	89,689	130,311	1,595,350	130,311	1,595,350
Planni	ng / Studies									
0580	Comprehensive Operational Analysis Study	Planning/Studies	-	RoseMary Covingto	556,408	170	281,238	275,000	438,543	117,695
PD09	Professional Development for RT Planning Staff	Planning/Studies	-	RoseMary Covingto	43,074	22,088	20,986	-	20,986	-
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	Ш	RoseMary Covingto	300,000	-	-	-	250,000	(250,000)
	Planning / Studies Total				899,482	22,258	302,224	275,000	709,529	(132,305)
Other	Programs									
4024	General Construction Management Support Services	Other Programs	Ш	Greg Gamble	3,485,000	351,212	27,764	-	25,000	2,764
4025	General Engineering Support Services	Other Programs	Ш	Darrryl Abansado	2,223,689	313,689	10,030	-	10,030	-
G230	Certificates of Participation Payments	Other Programs	- 1	Brent Bernegger	23,022,525	12,623,147	-	2,082,282	2,082,282	-
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	Doug Voska	78,500	-	53,500	-	-	53,500
	Other Program Total				28,809,714	13,288,048	91,294	2,082,282	2,117,312	56,264
	Total Capital Improvement Program				\$ 2,121,521,435	\$ 439,027,684	\$ 105,674,467	\$ 44,733,063	\$ 73,315,551	\$ 77,091,979

### Section V

# 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
404	Green Line to the River District (GL-1)
410	Blue Line to Cosumnes River College
008	Swanston Transit Center
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	Comprehensive Operational Analysis Study
645	Major Light Rail Station Enhancements
651	Siemens Light Rail Vehicle Mid-Life Overhaul
715	Bus Maintenance Facility #2 (Phase 1)
771	Paratransit Vehicle Replacement (Up to 50)
964	Trapeze Implementation (TEAMS)
966	Information System Maintenance & Expansion
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
B005	CNG Bus Replacement (91 in 2008)
B015	Communication Equipment Replacement
B017	Citrus Heights Transit Enhancements
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
B065	Bus Maintenance Facility #1 Rehabilitation
B070	Neighborhood Ride Expansion Vehicle Replacement
B085	Bus Simulator CNG Existing Bus Float Poplescement (2013 2041)
B100	CNG Existing Bus Fleet Replacement (2013 - 2041)
B105 B115	CNG Bus Expansion (through 2041) 65th Street Hi-Bus Corridor
B115 B116	Antelope Hi-Bus Corridor
B117	Bradshaw Hi-Bus Corridor
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#### **MASTER LIST OF ALL PROJECTS**

In Numeric Order by Project ID

Project ID Number	Program Classification / Project Name
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
B133	Bus Lot Improvements
B134	Fulton Ave. Bus Shelters
B135	Citrus Heights Bus Stop Improvements
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
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
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
G125	Data Warehouse Upgrade
G135	Server Replacement
G145	New Headquarters Building
G155	Farebox Collection / Smart Media Implementation
G165 G175	Intelligent Transportation Systems (ITS)
G175	Bus Maintenance Facility #2 (Phase 2)

#### **MASTER LIST OF ALL PROJECTS**

In Numeric Order by Project ID

Project ID Number	Program Classification / Project Name
G200	Capital Reserve
G210	Wayfinding Signage
G225	Non-Revenue Vehicle Replacement
G230	Certificates of Participation Payments
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1
G237	Across the Top System Modification
G238	Repairs per Biennial Bridge Inspection
G240	Additional Fare Vending Machines/Spares
H015	Completing the Video Surveillance System
H020	VICE II (Video Intrastructure & Commumications)
H021	Enhancement of Emergency Power Generation
H022	Transit Security Project - To Be Determined #1
H023	Transit Security Project - To Be Determined #2
M001	Road/Curb Repair
M002	University/65th Street Transit Center Relocation
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 R025	Passenger Information Signs Light Rail Vehicle Specification Development
R025	Supervisory Control & Data Acquisition System (SCADA)
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
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment
R100	UTDC Fleet Replacement
R110	Siemens E & H Ramp Replacement
R115	Siemens 1st Series Fleet Replacement (26)
R120	Siemens 2nd Series Fleet Replacement (10)
R125	CAF Fleet Component Overhaul
R130	Gold Line Double Track (Past Hazel LR Station)
R135	Light Rail Station at Horn
R140	Light Rail Station Pedestrian Improvements
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)
R155	Light Rail Station at T Street
R165	Ahern/12th Street Improvements
R170	K Street Streetscape Improvements

# **MASTER LIST OF ALL PROJECTS**

In Numeric Order by Project ID

Project ID Number	Program Classification / Project Name
R175	Watt Avenue Station 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
R255	Richards Blvd/12th & 16th St Grade Xing
R265	Folsom Corridor Soundwall Landscaping
R271	Metro Light Rail Yard Expansion
R272	Light Rail Control Center Upgrade (LRCC)
R274	Activate Switch F111 at 18th Street
R280	Amtrak-Folsom Limited Stop Service
R305	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
R313	29th Street Light Rail Station Enhancements
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles
R315	New Light Rail Stations
R317	Siemens (2nd Series) Fleet Overhaul
R318	Watt Avenue @ US 50 Interchange Project
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
T001	LRV Video Surveillance System Upgrade
T002	Automatic Passenger Counters
T003	Google Transit Trip Planner
TE07	Transit Enhancements

PROJECT NAME	Northeast C	orridor Enh	ancements (Pha	ase 1)			PROJECT ID	230
PROJECT CLASS	System Expa	nsion			TIER	I Funded thro	ough FY 2015	
START DATE	1-Jul-2004			COMPLET	ION DATE	30-Jun-2015		
PM: Darrryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

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.

#### <u>ISSUES</u>

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 2011		FY 2012		FY 2013		FY 2014		FY 2015	FY2016	- FY2041
	\$	34,500,000	\$ 22,949,861	\$	3,271,700	\$	749,984	\$	2,550,000	\$	2,550,000	\$	2,428,455	\$	-
FUNDING PLAN		TOTAL	LTD		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	FY2016	- FY2041
Federal	\$	874,671	\$ 874,671	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
State		30,199,690	25,099,690		-		-		5,100,000		-		-		-
Local		247,200	247,200		-		-		-		-		-		-
TBD		3,178,439	-		-		749,984		-		-		2,428,455		-
	•	34,500,000	\$ 26,221,561	¢		¢	749.984	¢	5,100,000	¢		¢	2,428,455	¢	_

PROJECT NAM	E Green Line Li	ght Rail Ext	ension				PROJECT ID	402
PROJECT CLAS	SS System Expans	sion			TIER	I Funded thro	ugh FY 2015	
START DATE	1-Oct-2001			COMPLET	ION DATE	30-Jun-2027		
PM: I	RoseMary Covington	EMT:	RoseMary Cov	rington	PC:	Bishop	FI:	Ring

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

#### PROJECT JUSTIFICATION

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

#### STATUS

- 1.) GL-1 \$44.9M: From Downtown to Richards Boulevard by 2011 Single track with only the bypass element constructed. This is what RT would be able to operate by August 2011 based on revenue projections. No additional vehicles are required. Final Design/Construction for GL-1 is being funded using local funds in a separate project (404).
- 2.) GL-2 and GL-3 \$1.1 Billion:
- GL-2: From Richards Boulevard to Natomas Town Center by 2025 This includes starter line, adding the loop through the Railyards, and acquisition of 5 trains (full build: \$422M). New trains require the completion of a new maintenance facility which is being undertaken as a separate project.
- GL-3: From Natomas Town Center to the Airport full build by 2027 (full build: \$280.8M). RT converted the DEIS/R into a programmatic draft environmental impact report and distributed the document for public review on December 28, 2007. This change was made at the recommendation of FTA and approved by the RT Board on November 8, 2010. The programmatic CEQA document clears the entire corridor.

#### ISSUES

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

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	F۱	/2016 - FY204 <sup>-</sup>
	\$ 1,102,109,000	\$ 13,962,107	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$	1,078,146,893
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	F۱	/2016 - FY204 <sup>-</sup>
Federal	\$ 14,063,500	\$ 9,526,499	\$ 4,537,001	\$ -	\$ -	\$ -	\$ =	\$	-
State	2,947,553	2,947,553	-	-	-	-	-		-
Local	5,784,796	3,613,720	2,171,076	-	-	-	-		-
TBD	 1,079,313,151	-	-	-	-	-	1,166,258		1,078,146,893
	\$ 1,102,109,000	\$ 16,087,772	\$ 6.708.077	\$ -	\$ _	\$ _	\$ 1,166,258	\$	1.078.146.893

PROJECT NAME	Green Line t	o the River	District (GL-1)				PROJECT ID	404
PROJECT CLASS	System Expa	nsion			TIER	0 Funded		
START DATE	1-Apr-2009			COMPLET	ION DATE	30-Jun-2011		
PM: Greg Ga	mble	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

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

#### **PROJECT JUSTIFICATION**

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

## **STATUS**

The project has constructed or relocated the majority of the utility infrastructure required and has constructed the Traction Power site along with portions of track. Operational testing is expected to begin in Summer 2011.

#### <u>ISSUES</u>

Scheduling, coordination and site issues have the potential to cause project costs to exceed budget.

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 44,900,223	\$ 12,272,525	\$ 30,627,698	\$ 2,000,000	\$ -	\$	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Local TBD	44,900,223	43,880,882	1,019,341	-	-	-	-		-
100	\$ 44,900,223	\$ 43,880,882	\$ 1,019,341	\$ _	\$ 	\$ _	\$	\$	_

PROJECT NAME	Blue Line to	Cosumnes	River College				PROJECT ID	410
PROJECT CLASS	System Expan	nsion			TIER	I Funded thro	ugh FY 2015	
START DATE	1-Oct-2001			COMPLET	ION DATE	31-Dec-2016		
PM: Ed Scofi	ield	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

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

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

## PROJECT JUSTIFICATION

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

## **STATUS**

FY12 New Starts submittal update was sent to FTA in September 2010. Financial Capacity Assessment provided to FTA in October 2010. Capital costs for the updated project is currently \$270 million for completing the LRT extension. The projected service operating date is December 2014.

### **ISSUES**

- 1) Delay to enter into FD may impact overall project scope. Target entry into FD is now Spring/Summer 2011.
- 2) State budget issues have created funding challenges.

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	016 - FY2041
	\$ 270,000,000	\$ 23,974,000	\$ 9,919,000	\$ 61,086,000	\$ 101,298,000	\$ 64,145,192	\$ 6,475,000	\$	3,102,808
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	016 - FY2041
Federal	\$ 142,100,000	\$ 7,100,000	\$ 4,410,000	\$ 17,412,816	\$ 81,745,184	\$ 31,432,000	\$ -	\$	-
State	55,004,801	12,236,099	11,507,000	10,733,702	9,000,000	2,000,000	7,000,000		2,528,000
Local	72,895,199	31,489,548	44,254	45,581	41,217,650	48,358	49,808		-
TBD	 -	-	=	=	-	=	=		=
	\$ 270,000,000	\$ 50,825,647	\$ 15,961,254	\$ 28,192,099	\$ 131,962,834	\$ 33,480,358	\$ 7,049,808	\$	2,528,000

PROJECT NAME	Swanston T	ransit Cente	er				PROJECT ID	008
PROJECT CLASS	Infrastructure	Program			TIER	II Want to Fu	nd through FY 2	015
START DATE	1-Jul-2004			COMPLET	ION DATE	30-Jun-2016		
PM: Diane	Nakano	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

This project is to design and construct an elevated pedestrian crossing at the current Swanston Light Rail Station. The project scope includes a major pedestrian crossing structure, bus pads, shelters, and signage lighting.

#### **PROJECT JUSTIFICATION**

This project has the potential to increase ridership by providing direct pedestrian access to Swanston Station from the office complex and hotel development located to the east. Swanston Station is identified as a future transit center (replacing Arden/Del Paso), a multimodal station for the Capital Corridor and Regional Rail, and the area has been identified as a preferred site for TLC development as a Future Transit Village.

## **STATUS**

This project is on hold indefinitely, pending the availability of the private funding from USAA and California Plaza or another state or local source is identified

#### **ISSUES**

The requirement to contribute funding towards the Swanston Pedestrian Bridge was established as a Condition of Approval for USAA and California Plaza when development agreements were approved by the City of Sacramento in 1985, and it was superseded by an agreement signed in 1994. Per terms of these agreements, a total of \$850,000 was to be provided when development reached a set size. Neither development has reached the threshold to require payment. It is unknown when the developers would be required to provide funding. In order to complete construction, RT will need to identify additional funding sources to supplement the private funds when they become available.

Alternative scenarios for implementing this project are being investigated.

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	)16 - FY2041
	\$ 1,805,436	\$ 95,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$	1,710,074
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	)16 - FY2041
Federal	\$ 954,697	\$ 954,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	739	739	-	-	-	-	-		-
TBD	850,000	-	-	-	-	-	-		850,000
	\$ 1,805,436	\$ 955,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$	850,000

PROJECT NAME					(Remote	Indication)			P	ROJECT ID	052	25
PROJECT CLASS	Transit Te	chnolo	gies Pro	gram		_	TIER	III Opp	ortunity Ba	sed		
START DATE	1-Jan-2011					COMPLE	TION DATE	30-Jun-201	16			
PM: Sangit	ta Arya		EMT:	Dia	ne Nakano	)	PC:	Bishop		FI:	Ring	
This project is to up ncluded in this proje and Mather. Non-vi assignment, signal i priority routing for la ADSS between Alka	ect are: Watt-I ital modificatio releases and e ite trains. Infor	80, Yar ns will b equipme mation	d (both e be made t nt status will be de	ends], Ai to circui . A con esigned	merican Riv try to perm trol function	ver [both ends], it the obtaining n will be added	Sunrise, Sch status of info to permit sel	nnitzer Interloo ormation abou ective directio	cking, Dowr t track occu nal routing	ntown Folso pancy, swi or signal ho	om, Meadov itch position, old to permit	vview , route t
PROJECT JUSTIFICAT Central train trackin to communications :	g project expe						s on the mair	n lines. This p	roject will pr	ovide hard	dware to inte	erface
STATUS												
This project is not fu												
						FY 2012	FY 2013	FY 20	114	EV 2015		
EXPENDITURE PLAN	TOT \$ 500,	AL 000 \$	LTD				\$			FY 2015	FY2016 - \$!	FY204
	\$ 500,	000 \$		- \$	-	\$ -		- \$	- \$	-	\$ !	500,00
FUNDING PLAN	\$ 500,	000 \$		- \$	- FY 2011	\$ -	FY 2013	- \$ FY 20	- \$		\$ ! FY2016 -	500,00
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 500,	000 \$		- \$	- FY 2011	\$ -	FY 2013	- \$	- \$	-	\$ !	500,00
FUNDING PLAN Federal	\$ 500, TOT	000 \$ TAL - \$ -		- \$	- FY 2011	\$ -	FY 2013	- \$ FY 20	- \$	-	\$ ! FY2016 - \$	500,0

\$

500,000 \$

- \$

- \$

- \$

- \$

- \$

500,000

PROJECT NAME	13th & 16th	St. LR Station	on Improvemen	ts			PROJECT ID	0534
PROJECT CLASS	Infrastructure	Program			TIER	0 Funded		
START DATE	17-Jan-2005			COMPLET	ION DATE	30-Apr-2011		
PM: David	Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

Enhance pedestrian access at the 13th and 16th St. light rail stations by removing barriers to pedestrians. It will replace old shelters, add custom minihigh 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 useage have increased greatly since relocation of the Customer Service Center and opening the South Line, respectively.

## **STATUS**

Bids were received May 19, the construction contract was conditionally awarded June 8, and the conditions were satisfied on June 24, 2009. The contract was executed on July 21, 2009 and Notice to Proceed was effective August 27, 2009. Notice of Completion was effective October 8, 2010. The project is in the process of being closed, pending shifting of costs and final invoice.

#### ISSUES

Construction Engineering costs were higher than Caltrans and FHWA standards; staff is seeking approval to transfer funds from the Construction phase to the Construction Engineering phase.

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
	\$ 1,158,207	\$ 1,000,116	\$ 158,091	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
Federal	\$ 926,225	\$ 926,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	34,125	34,125	-	-	-	-	-		-
Local	197,857	197,857	-	-	-	-	-		-
TBD	 -	-	-	-	-	-	-		-
	\$ 1,158,207	\$ 1,158,207	\$ -	\$	\$ -	\$ -	\$ _	\$	-

PROJECT NAME	Transit Orie	nted Develo	opment at Cemo	Circle			PROJECT ID	0536
PROJECT CLASS	Transit Orien	ted Develop	ment		TIER	0 Funded		
START DATE	13-Feb-2006			COMPLET	ION DATE	30-Jun-2011		
PM: RoseMa	Bishop	FI:	Ring					
RT has entered into a market-rate townhom	e community to s	support Trans		pment (TOD) ir	the vicinity of	of the Sunrise Light	Rail Station on	RT owned

#### **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.

## <u>ISSUES</u>

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	5 - FY2041
	\$ 100,000	\$ 98,261	\$ 1,739	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	5 - FY2041
Federal State Local TBD	\$ - 100,000 -	\$ - - 100,000 -	\$ - - -	\$ - - -	\$ -	\$ - - -	\$ - - -	\$	- - -
	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Transit Orier	nted Develo	pment at Butte	rfield LR Sta	tion		PROJECT ID	0538
PROJECT CLASS	Transit Orient	ed Developn	nent		TIER	0 Funded		
START DATE	13-Feb-2006			COMPLET	ION DATE	31-Dec-2011		
PM: RoseMa	ary Covington	EMT:	RoseMary Cov	/ington	PC:	Bishop	FI:	Ring

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

#### **PROJECT JUSTIFICATION**

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

## **STATUS**

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

#### ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	EV201	l6 - FY2041
LAFLINDITURE FLAIN	TOTAL	LID	F 1 2011	11 2012	11 2013	11 2014	11 2013	11201	10 - 1 12041
	\$ 50,000	\$ 45,327	\$ 4,673	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	l6 - FY2041
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	50,000	50,000	-	-	-	-	-		-
TBD	-	-	-	-	-	-	-		-
	\$ 50,000	\$ 50,000	\$	\$	\$ _	\$ _	\$ _	\$	

PROJECT CLASS START DATE		•	13th Street LR Sta			PROJECT ID	0542
START DATE	Transit Oriented I	Development		TIER	0 Funded		
	11-Oct-2006		COMPLET	1	30-Jun-2012	T	
PM: RoseMa	ry Covington	EMT: RoseMa	ry Covington	PC:	Bishop	FI:	Ring
RT entered into an ag Driented Developmen he developer the righ proceed with purchasi property.	t (TOD) in the vicinity t to access this RT p	y of the 13th Street Li roperty. This project	ight Rail Station. Rev will result in the devel	enue was pro oper making a	ovided to RT as a g a go/no go decisio	good faith exclusiv n regarding wheth	vity fee allowing ner they will
ROJECT JUSTIFICATIO To support Transit Ori		(TOD) in the vicinity (	of the 13th Street LR	Station			
STATUS							
an Exclusive Negotial	ion Agreement was i						
the request of the dev	eloper, \$75000 was		•	-	ught out for this pr	oject. Millennium I	Development
An Exclusive Negotiat the request of the dev LLC., has expressed i	eloper, \$75000 was		•	-	aght out for this pr	oject. Millennium I	Development
the request of the dev LLC., has expressed i	eloper, \$75000 was		•	-	ught out for this pr	oject. Millennium I	Development
he request of the dev LC., has expressed i	eloper, \$75000 was	s site and has reques	•	ee.	ght out for this pr		
he request of the dev LC., has expressed i	eloper, \$75000 was nterest in TOD at thi	s site and has reques	sted RT to RFP the sit	FY 2013	FY 2014	FY 2015	FY2016 - FY204
he request of the dev LC., has expressed i	TOTAL \$ 75,000 \$	LTD FY 20	11 FY 2012 - \$ 75,000	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY204 \$ -
the request of the dev LLC., has expressed in SSUES N/A	TOTAL \$ 75,000 \$ TOTAL	LTD FY 20	11 FY 2012 - \$ 75,000 11 FY 2012	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY204 \$ -
the request of the dev LLC., has expressed i	TOTAL \$ 75,000 \$	LTD FY 20	11 FY 2012 - \$ 75,000	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY204 \$

\$

75,000 \$

75,000 \$

\$

PROJECT NAME	ransit Or	iente	ed Develop	ment at Pow	er Ir	nn LR Stat	ıon					PROJECT ID	05	543
PROJECT CLASS	Transit Orie	ented	l Developme	nt				TIER		unded				
TART DATE	2-Oct-2006					COMPLET	ION	DATE		ın-2012				
PM: RoseMa	ary Covingtor	1	EMT:	RoseMary Co	ving	gton		PC:	Bish	юр	1	FI:	Ring	
RT entered into an aight Rail Station to see ight Rail Station to see ight to access the urchasing the prope	support Transit is RT property	Orie This	nted Develop project will re	ment (TOD). R esult in the dev	ever elop	nue was pro er making a	vide go/	ed to RT as no go deci	a goo sion re	d faith excl garding wh	usivi nethe	ty fee allowi er they will p	ng the dev oceed wi	velope
ROJECT JUSTIFICATI o support Transit O		nmer	nt (TOD) in th	e vicinity of the	Pow	ver Inn I R S	itati	on						
) support Transit O	nenteu Develo	pinei	ii (100) iii iii	e vicinity of the	FUV	ver iiii LK 3	ılalı	UII						
n Exclusive Negotia ngoing. Developer r				n 10/02/06 and	the	Capital Proj	ect	was set up	in SAI	o in Novem	iber (	of 2006. Neç	gotiations	are
<u>SUES</u> project is terminate	d, RT must ret	urn d	eveloper prod	ceeds.										
VDENDITUDE DI ANI	TOT 4	<u> </u>	LTD	EV 2011		EV 2012		EV 2012		EV 2014		FV 2015	F)/2047	E\/22
XPENDITURE PLAN	TOTA		LTD	FY 2011	_	FY 2012	•	FY 2013		FY 2014		FY 2015	FY2016	- r Y20
		00 \$	26,300		\$		\$	-		-	\$	-	\$	
UNDING PLAN	TOTA		LTD -	FY 2011	\$	FY 2012 -	\$	FY 2013	\$	FY 2014 -	\$	FY 2015	FY2016 \$	- FY20
Federal	\$ -	D.	-	.n -										
State	-		-	-	Ψ	-	Φ	-	Φ	-	Þ	-	Þ	-

30,054

- \$ - \$

- \$

- \$ 30,054 \$

75,000 \$ 44,946 \$

\$

PROJECT NAME	TOD Commu	unity Outrea	ch Pilot				PROJECT ID	0546
PROJECT CLASS	Transit Orien	ed Developm	nent		TIER	0 Funded		
START DATE	15-Apr-2008			COMPLET	ION DATE	30-Jun-2011		
PM: RoseMa	ry Covington	EMT:	RoseMary Cov	rington	PC:	Bishop	FI:	Ring

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

## PROJECT JUSTIFICATION

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

## **STATUS**

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

#### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 278,235	\$ 278,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal State Local TBD	\$ 217,485 60,750	\$ 217,485 60,750	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 278,235	\$ 278,235	\$	\$	\$	\$	\$ -	\$	-

PROJECT CLASS	Metro Wes	t LR Mainte	enance Facility (	Specialty Stee	el)		PROJECT ID	0552
	Facilities Pr	ogram			TIER	II Want to Fu	ind through FY	2015
START DATE	1-Jul-2011			COMPLET	ION DATE	30-Jun-2014		
PM: Lynn Ca		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
Renovate the newly a							e seismic upgrac	les, and constru
PROJECT JUSTIFICATION  A work area is neede Steel Building at 253' electrical fittings withing a critical path in the Lepaint booth could costoverhead and conting	d for body work  1 Land Avenue  n the building t  RV overhaul pour  t over \$3 millio	was acquired to allow it to be rocess. Cons	d for this purpose. To be used for this purp structing two new bo	This project woul lose. Currently, body shops will tri	d make seism body prep for p ple the capaci	ic upgrades and continuous control of the painting can only control of the paint book	onstruct doors, to occur in the paint th at a fraction o	acks, and booth, and this the cost. A new
<u>STATUS</u> This project is not fun	ded at this time	<b></b> e.						
<u>SSUES</u> This facility is needed	regardless of	any potential	additional maintena	ance facility at ar	nother site.			
	I regardless of		additional maintena	ance facility at an	nother site.	FY 2014	FY 2015	FY2016 - FY204
This facility is needed	-	_ LTD						FY2016 - FY204 \$ -
This facility is needed	TOTAL \$ 1,026,66	_ LTD	FY 2011 - \$ -	FY 2012 \$ -	FY 2013 \$ 526,66	0 \$ 500,000	\$ -	\$ -
This facility is needed	TOTAL	_ LTD	FY 2011	FY 2012	FY 2013			\$ -
This facility is needed  EXPENDITURE PLAN  FUNDING PLAN  Federal  State	TOTAL \$ 1,026,666 TOTAL	_ LTD 0 \$	FY 2011 - \$ - FY 2011	FY 2012 \$ -	FY 2013 \$ 526,66 FY 2013	0 \$ 500,000 FY 2014	\$ -	\$ - FY2016 - FY204
EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 1,026,666 TOTAL	_ LTD 0 \$ _ LTD \$	FY 2011 - \$ - FY 2011	FY 2012 \$ -	FY 2013 \$ 526,66 FY 2013	FY 2014  \$	\$ -	\$ - FY2016 - FY204

526,660 \$

500,000 \$

1,026,660 \$

\$

\$

PROJECT NAME Light Rail S	tation Shelte	er Improvement	Program			PROJECT ID	0555
PROJECT CLASS Infrastructur	e Program			TIER	IV Future (Po	st FY 2015)	
START DATE 1-Jul-2014			COMPLET	ION DATE	30-Jun-2025		
PM: <b>Lynn Cain</b>	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring

Add and improve light rail station shelters. Scope includes:

- 23rd Street Station: Construct new mini-high shelters, install outbound shelter relocated from 13th Street Station, replace mini-high guard rails, repaint existing shelter, and upgrade lighting (\$189,300 construction, \$265,000 full cost).
- 59th Street Station: Construct new mini-high shelters, new outbound passenger shelter, replace mini-high guard rails, repaint existing shelter, and upgrade lighting (\$216,400 construction, \$308,300 full cost).
- 65th Street Station: Construct new mini-high shelters, replace mini-high guard rails, new outbound passenger shelter, repaint existing shelter, and upgrade lighting (\$238,000 construction, \$335,900 full cost).
- Watt/Manlove Station: Construct new outbound passenger shelter. Landscape area south of platform where current UP track is to be removed on completion of project 990. (\$162,300 construction, \$227,200 full cost)

Watt/Manlove will build on improvements constructe	d 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	s 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$ 1,136,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	1,136,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	1,136,000		-	-	-	-	-	-		1,136,000
	\$ 1,136,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	1,136,000

PROJECT NAME	Traction Pov	wer Upgrade	es				PROJECT ID	0578
PROJECT CLASS	Infrastructure	Program			TIER	0 Funded		
START DATE	1-Jul-2004			COMPLET	ION DATE	30-Jun-2012		
PM: Jeff Ch	0	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

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.

## <u>ISSUES</u>

SMUD appliction needs to be prepared.

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	l6 - FY2041
	\$ 891,151	\$ 299,415	\$ 295,868	\$ 295,868	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	l6 - FY2041
Federal	\$ 398,562	\$ 398,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	76,825	76,825	-	-	-	-	-		-
Local	415,764	415,764	-	-	-	-	-		-
TBD	 -	-	-	-	-	-	-		-
	\$ 891,151	\$ 891,151	\$ -	\$	\$	\$ -	\$ -	\$	-

PROJECT NAME	Comprehens	sive Operat	ional Analysis S	Study			PROJECT ID	0580
PROJECT CLASS	S Planning/Stud	dies			TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2012		
PM: R	oseMary Covington	EMT:	RoseMary Cov	/ington	PC:	Bishop	FI:	Ring

Complete a transit circulation study in Downtown Sacramento in support of Transit Master Plan implementation.

## PROJECT JUSTIFICATION

The goal is to have a plan in place to provide smarter, better, more reliable service for the short/long term. This study will allow RT to:

- Identify where we lay buses over for the short and long term.
- Identify what form plans should take to get in buy in from the city.
- Incorporate the impact of increased train frequency into the plans.
- Incorporate the impact of streetcars.

## **STATUS**

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

#### ISSUES

The city gets continued pressure to change streets to one way, etc. We need to work with them to set the plans to allow RT to get through quicker. We continue to be impacted by road changes.

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	16 - FY2041
	\$ 556,408	\$ 170	\$ 438,543	\$ 92,695	\$ -	\$ -	\$ -	\$	25,000
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
Federal	\$ 499,130	\$ 249,130	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$	-
State	25,000	-	25,000	-	-	-	-		-
Local	32,278	32,278	=	-	-	-	-		-
TBD	-	-	-	-	-	-	-		-
	\$ 556,408	\$ 281,408	\$ 275,000	\$	\$ _	\$	\$ _	\$	-

PROJECT NAME	Major Light	Rail Station	Enhancements	3			PROJECT ID	645
PROJECT CLASS	Facilities Pro	gram			TIER	I Funded thro	ough FY 2015	
START DATE	2-Jan-2002			COMPLET	ION DATE	30-Jun-2041		
PM: Lynn C	ain	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring

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 2011 and this is the funding source to address any issues that may arise, including safety. It will not be feasible to fund any labor based on existing project funding.

EXPENDITURE PLAN		TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$	48,584,282	\$ 5,179,243	\$ 1,528,000	\$ 1,528,000	\$ 1,528,000	\$ 1,528,000	\$ 1,528,000	\$	35,765,039
FUNDING PLAN		TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$	2,881,012	\$ 2,881,012	\$	\$ -	\$ -	\$ -	\$ -	\$	-
State		3,036,041	566,041	159,000	-	-	-	-		2,311,000
Local		1,737,567	1,737,567	-	-	-	-	-		-
TBD		40,929,662	-	1,363,623	1,528,000	1,528,000	1,528,000	1,528,000		33,454,039
l I	-	48,584,282	5.184.620	1,522,623	1,528,000	1,528,000	1.528.000	1,528,000	\$	35,765,039

PROJECT NAME	Siemens Lig	ght Rail Veh	icle Mid-Life Ov	erhaul			PROJECT ID	651
PROJECT CLASS	Fleet Progran	ns			TIER	0 Funded		
START DATE	1-Jan-2004			COMPLETI	ON DATE	30-Jun-2011		
PM: Lau	a Espinoza	EME			ъ.	B' 1		
PROJECT DESCRIP	<u> </u>	EMT:	Mark Lonergar		PC:	Bishop s will include overh	FI:	Paglieroni on motor, gear

## 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.

## <u>ISSUES</u>

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 9,946,412	\$ 7,150,787	\$ 2,795,625	\$	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
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 Mainter	nance Facili	y #2 (Phase 1)				PROJECT ID	715
PROJECT CLASS	Facilities Pro	gram			TIER	I Funded thro	ough FY 2015	
START DATE	1-Dec-2003			COMPLET	ION DATE	30-Jun-2015		
PM: <b>Dawn</b>	Fairbrother	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

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

#### PROJECT JUSTIFICATION

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

## STATUS

A sprinkler repair was completed in February of 2008, work is proceeding to obtain a 5-year certification that will allow expanded job functions to be performed at this facility (changing oil, etc.), and plans/schedules for fueling design and construction are being developed. RT is contracting with Maintenance Design Group (MDG) to complete design. RT is working with Psomas towards the final design of the service building and the CNG fueling equipment. We are also working with PG&E on the final design and route of the gas line. Work has also begun on the first of three demolitions. The 1st phase of demolition has been completed. PG&E has established a gas line route. They are working to obtain easements for installation. The CNG equipment purchase and yard installation ITB, has been released. Bids are due the end of January 2011. The final service building design has been completed and will be submitted to the county before the end of 2010. SMUD is working on the first phase of the electrical design for the CNG equipment, yard and service building. Both the NEPA and CEQA have been updated to include the gas line, access driveways, and wash facility. The eastern easement to Forcum Ave has been obtained and approved by the Regional Transit Board.

## <u>ISSUES</u>

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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 25,196,746	\$ 14,225,068	\$ 500,000	\$ 3,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,971,678	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal	\$ 16,929,992	\$ 16,043,832	\$ 886,160	\$ -	\$ -	\$ -	\$ -	\$	-
State	6,178,000	5,678,000	500,000	-	-	-	-		-
Local	2,088,754	2,081,326	1,399	1,441	1,484	1,529	1,575		-
TBD	 -	-	-	-	=-	-	-		-
	\$ 25,196,746	\$ 23,803,158	\$ 1,387,559	\$ 1,441	\$ 1,484	\$ 1,529	\$ 1,575	\$	-

PROJECT NAME	Paratransit V	ehicle Repl	acement (Up to	50)			PROJECT ID	771
PROJECT CLASS	Fleet Program	ıs			TIER	0 Funded		
START DATE	29-Mar-2002			COMPLET	ION DATE	30-Jun-2011		
PM: Laura H	lam	EMT:	RoseMary Cov	rington	PC:	Bishop	FI:	Ring

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

#### PROJECT JUSTIFICATION

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

#### **STATUS**

RT replaced 31 paratransit vans in FY2008 (20 funded from this capital project, # 771, and 11 funded from another capital project, P005). In FY2008 RT replaced only vehicles with very high mileage (over 150,000 miles) in hopes that an acceptable alternatively fueled vehicle would be available for future procurements; although an additional 52 vehicles in the paratransit fleet had/have also exceeded their FTA-defined useful life. An acceptable alternatively fueled vehicle has not been identified to date. Base price for a gasoline paratransit van is approximately \$85,000; base price for an alternative fuel paratransit van was estimated at \$150,000. In FY2009 RT also updated is ADA paratransit service plan, including an evaluation of service delivery methods and fleet needs, which impacted the vehicle procurement schedule. Additionally, RT typically utilizes a State of California contract to purchase paratransit vehicles, which was unavailable through much of FY2008, 2009 and 2010; therefore, RT was required to pursue an alternative procurement process.

The desire to convert to an alternatively fueled fleet, contract negotiations and limited procurement options impacted the schedule of this project. The RT Board of Directors authorized a procurement of 52 gasoline-fueled paratransit vehicles in August 2010, using a California Association for Coordinated Transportation (CalACT), Morongo Basin Transit Authority (MBTA) contract. Vehicle production is now underway and all vehicles will be delivered by April 30, 2011. The remaining funding in 771 (\$415,635) will be expended with this pending procurement.

### ISSUES

RT used all available released funding in this project with the most recent procurement (33 vehicles as described above). It is expected that this project will be closed out with the next vehicle procurement in FY 2011. The desire to convert to an alternatively fueled fleet, contract negotiations and limited procurement options impacted this project schedule.

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 4,962,728	\$ 4,547,093	\$ 415,635	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	5 - FY2041
Federal State Local TBD	\$ 3,422,186 82,500 1,458,042	\$ 3,422,186 82,500 1,458,042	\$ - - -	\$ - - -	\$ -	\$ - - -	\$ - - -	\$	- - -
	\$ 4,962,728	\$ 4,962,728	\$	\$ -	\$	\$	\$ -	\$	-

PROJECT NAME	Trapeze Imp	lementation	(TEAMS)				PROJECT ID	964
PROJECT CLASS	Transit Techr	ologies Prog	gram		TIER	I Funded thro	ough FY 2015	
START DATE	1-Dec-2002			COMPLET	ION DATE	30-Jun-2012		
PM: Roger 1	Γhorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring

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 12/31/11.

COM - Project should be completed by 12/31/11.

PLAN -This project should be complete by 12/31/11.

Regional Journey Planning. TBD. Project may be abandoned.

<u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 2,616,718	\$ 1,498,204	\$ 566,008	\$ 552,506	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
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	\$	\$ -	\$ -	\$	-

			ntenance & Exp	ansion			PROJECT ID	966
PROJECT CLASS	Transit Tech	nologies Progr	ram		TIER	0 Funded		
TART DATE	1-Jan-2007	<del>,                                      </del>		COMPLET	1	30-Jun-2012	1	
	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
ROJECT DESCRIPTI his project is to pu	<u>JN</u> rchase and maint	ain DC hardwar	a & coftware					
5 p. 0,000 10 to pu	acc and maint	Tidiuwal						
ROJECT JUSTIFICA	<u>IION</u>							
asic maintenance		he PC hardware	e & software.					
	ž							
<u>TATUS</u>								
ransfer funds from	State STA							
CIIEC								
SSUES I/A XPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
/A	TOTAL \$ 209,179					FY 2014 \$ -		
XPENDITURE PLAN	\$ 209,179	\$ 205,917	7 \$ -	\$ 3,262	\$ -	\$ -	\$ -	\$ -
/A	\$ 209,179 TOTAL	\$ 205,917 LTD	7 \$ - FY 2011	\$ 3,262 FY 2012		\$ - FY 2014		
XPENDITURE PLAN  JNDING PLAN  Federa  State	\$ 209,179 TOTAL \$ 165,047 2,870	\$ 205,917 LTD \$ 165,047	FY 2011 7 \$ - 2,870	\$ 3,262 FY 2012	\$	\$ - FY 2014	\$ -	\$ -
KPENDITURE PLAN JNDING PLAN Federa	\$ 209,179 TOTAL 1 \$ 165,047	\$ 205,917 LTD \$ 165,047 - 41,262	FY 2011 FY 2010 FY 2011 FY 201 FY 2011	\$ 3,262 FY 2012	\$	\$ - FY 2014	\$ -	\$ -

PROJECT NAME Watt	Avenue Grade Separation			PROJECT ID	990
PROJECT CLASS Infras	tructure Program	TIER	0 Funded		
START DATE 17-Mag	-2004	COMPLETION DATE	30-Jun-2011		
PM: Greg Gamble	EMT: Diane Nakano	PC:	Bishop	FI:	Ring

Grade Separation at the intersection of Watt Avenue at Folsom Blvd. and the light rail tracks west of the Watt/Manlove LRT Station. The County of Sacramento, the lead agency on this project, is making a major modification to this intersection.

## PROJECT JUSTIFICATION

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

## **STATUS**

Minor, "clean-up" activities are being performed.

#### ISSUES

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

EVERIBITURE DI ANI		TOTAL				E) / 0044		E1/ 0040		E1/ 0040		E1/ 004 4		E)/ 004E	F1/00	
EXPENDITURE PLAN		TOTAL		LTD		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	FY20	l6 - FY2041
	\$	2,480,000	\$	2,287,637	\$	192,363	\$	-	\$	-	\$	-	\$	-	\$	-
FUNDING PLAN		TOTAL		LTD		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	FY20	l6 - FY2041
Federal	\$	416,510	\$	416,510	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
State		-		-		-		-		-		-		-		-
Local		2,063,490		2,063,490		-		-		-		-		-		-
TBD		-		-		-		-		-		-		-		-
	¢	2,480,000	¢	2,480,000	¢		¢	_	¢	_	¢	_	¢	_	¢	_

PROJECT NAME	Butterfield/N	latner Milis	LR Station Reha	bilitation			PROJECT ID	4005
PROJECT CLASS	Facilities Pro	gram			TIER	0 Funded		
START DATE	2-Jan-2005			COMPLETI	ON DATE	30-Jun-2011		
PM: Lynn C	ain	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
ROJECT DESCRIPTION  This is an on-going p  ROJECT JUSTIFICATION  This project supports	roject to rehabilit							ds are identified
his is special purpos		an only be use	ed at Butterfield or N	Mather Mills LR	Stations. Co	urrent plans are to	install fiber and v	aults at these
STATUS This is special purpostations FY 2010/FY SSUES Not applicable.		an only be use	ed at Butterfield or M	Nather Mills LR	Stations. Cu	urrent plans are to	install fiber and v	aults at these
This is special purpos tations FY 2010/FY	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
This is special purpose tations FY 2010/FY stations FY 2010/FY sta	TOTAL \$ 134,489	LTD \$ 52,07	FY 2011 '4 \$ 82,415 \$	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ -
This is special purpose tations FY 2010/FY stations FY 2010/FY sta	TOTAL \$ 134,489 TOTAL	LTD \$ 52,07	FY 2011 '4 \$ 82,415 \$	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ -	FY 2015 \$ - FY 2015	FY2016 - FY20 \$ -
This is special purpostations FY 2010/FY attions FY 2010/FY sources.	TOTAL \$ 134,489	LTD \$ 52,07	FY 2011 '4 \$ 82,415 \$	FY 2012 \$ - FY 2012	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20-

134,489 \$

134,489 \$

- \$

- \$

PROJECT NAME ADA Tran	sition Plan Improvements				PROJECT ID	4007
PROJECT CLASS Facilities I	rogram		TIER	I Funded thro	ough FY 2015	
START DATE 1-Jan-2004		COMPLET	ION DATE	30-Jun-2035		
PM: Lynn Cain	EMT: Mike Mattos		PC:	Bishop	FI:	Ring

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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
	\$ 5,788,000	\$ 193,358	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$	4,594,642
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
Federal	\$ 412,329	\$ 127,016	\$ 285,313	\$	\$ -	\$ -	\$ -	\$	-
State	820,133	310,133	-	-	-	-	170,000		340,000
Local	14,670	14,670	-	-	-	-	-		-
TBD	4,540,868	-	-	-	56,226	200,000	30,000		4,254,642
İ	\$ 5,788,000	\$ 451,819	\$ 285,313	\$	\$ 56.226	\$ 200,000	\$ 200,000	\$	4,594,642

PROJECT NAME	South Sacra		PROJECT ID	4008							
PROJECT CLASS	System Expa	nsion			TIER	IV Future (Po	ost FY 2015)				
START DATE	1-Jul-2025			COMPLET	ION DATE	30-Jun-2035					
PM: Rose	Mary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Paglieroni			
	ROJECT DESCRIPTION										

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

#### PROJECT JUSTIFICATION

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

## **STATUS**

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

## <u>ISSUES</u>

Funding needs to be identified.

EXPENDITURE PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY	2016 - FY2041
	\$ 568,000,000	\$	-	\$ -		\$ -	\$ -	\$ -	\$ -	\$	568,000,000
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY	2016 - FY2041
Federal	\$ -	\$	-	\$ -		\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-		-	-	-	-		-
Local	-		-	-		-	-	-	-		-
TBD	568,000,000		-	-		-	-	-	-		568,000,000
	\$ 568,000,000	\$	-	\$ -	. ;	\$ -	\$ -	\$ -	\$	\$	568,000,000

PROJECT NAME Fa	acilities Maintenance & Improvement	s			PROJECT ID	4011
PROJECT CLASS Fa	cilities Program		TIER I	Funded thro	ough FY 2015	
START DATE 1-J	Jan-2004	COMPLETION	N DATE 30	0-Jun-2035		
PM: Lynn Cain	EMT: Mike Mattos		PC: B	sishop	FI:	Paglieroni

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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY	2016 - FY2041
	\$ 21,576,120	\$ 2,047,675	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$	16,403,445
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY:	2016 - FY2041
Federal	\$ 1,939,534	\$ 1,396,358	\$ 450,000	\$ 93,176	\$ -	\$ -	\$ -	\$	-
State	965,027	227,527	112,500	625,000	-	-	-		-
Local	589,079	589,079	-	-	-	-	-		-
TBD	18,082,480	-	-	-	429,035	625,000	625,000		16,403,445
	\$ 21,576,120	\$ 2,212,964	\$ 562,500	\$ 718,176	\$ 429,035	\$ 625,000	\$ 625,000	\$	16,403,445

RT DATE 31-Jan-2004 COMPLETION DATE 31-Dec-2035  PRI: Lynn Cain EMT: Mike Mattos PC: Bishop FI: Pagliaro (ECET DESCRIPTION) Is an on-going project to make various infrastructure improvements at bus stops to provide better accessibility, improved aesthetics, and tional amenities. Work will be done incrementally as needs are identified, pending the availability of funding.  **BECT_JUSTIFICATION**  **project is needed to maintain a state of good repair, improve accessibility, replace deteriorated bus stop pads, and address safety issues as for our customers.  **BUS**  BUS**  BIS**  BIS*	ROJECT NAME	Bus Stop Im	•	Program				PROJECT ID	4017
PSE. Lynn Cain	ROJECT CLASS		Program		1			ough FY 2015	
INDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 201	TART DATE		,		COMPLET	ION DATE		1	
is an on-going project to make various infrastructure improvements at bus stops to provide better accessibility, improved aesthetics, and tional amenities. Work will be done incrementally as needs are identified, pending the availability of funding.  JECT_JUSTIFICATION  project is needed to maintain a state of good repair, improve accessibility, replace deteriorated bus stop pads, and address safety issues as for our customers.  TUS  ent activities include procuring regular and Braille Bus Stop signs.  ES  e at this time.	-		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
project is needed to maintain a state of good repair, improve accessibility, replace deteriorated bus stop pads, and address safety issues as for our customers.  TUS ent activities include procuring regular and Braille Bus Stop signs.  ES e at this time.	dditional amenities. V	Vork will be don	incrementa	ully as needs are ic	dentified, pendin	g the availabili	ty of funding.	mproveu destriett	s, anu
project is needed to maintain a state of good repair, improve accessibility, replace deteriorated bus stop pads, and address safety issues as for our customers.  TUS ent activities include procuring regular and Braille Bus Stop signs.  ES e at this time.									
ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 -		to maintain a s	tate of good r	epair, improve acc	cessibility, replac	ce deteriorated	l bus stop pads, a	nd address safety	issues as the
ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 -									
ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 -									
ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 -									
ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 -									
ES e at this time. ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 -	TATUS								
e at this time.  ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 -	urrent activities inclu	ue procuring re	yulai allu bia	ille dus stop signs	5.				
e at this time.  ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 -									
e at this time.  ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 -									
e at this time.  ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 -									
e at this time.  ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 -									
ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 -	SSUES lone at this time.								
\$ 5,328,805 \$ 286,257 \$ - \$ - \$ 180,000 \$ 180,000 \$ 180,000 \$ 4,5	XPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
		\$ 5,328,805	\$ 286,2	57 \$ -	\$ -	\$ 180,00	0 \$ 180,000	\$ 180,000	\$ 4,502,5
DING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 -	UNDING PLAN	ΤΩΤΔΙ	I TD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
Federal \$ 146,093 \$ 146,093 \$ - \$ - \$ - \$ - \$									
	Ctata	720 000	_			100 00	1 .	100 000	360,0
Local 140,790 140,790					-				300,0

\$

5,328,805 \$

286,883 \$

\$

\$

180,000 \$

179,374 \$

4,502,548

180,000 \$

PROJECT NAME	OCS/Substa	tion Upgrad	les				PROJECT ID	4018
PROJECT CLASS	Infrastructure	Program			TIER	0 Funded		
START DATE	1-Jun-2005			COMPLET	ION DATE	30-Jun-2012		
PM: Michael	Cormaie	EMT:	Mark Lonerga	n	PC:	Bishop	FI:	Ring

Replace various components of the overhead catenary system.

## PROJECT JUSTIFICATION

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

## **STATUS**

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

#### ISSUES

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

EVERNETURE DI ANI	TOTAL		E) / 0044	E1/ 0040	E14.0040	E14.004.4	E)/ 004E	E) (004	, E)(00.11
EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
	\$ 84,000	\$ 79,291	\$ 4,709	\$ -	\$ -	\$ -	\$ -	\$	
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
Federal	\$ 67,200	\$ 67,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	16,800	16,800	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-	-	-	-	-	-	-		-
	\$ 84,000	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	_

PROJECT NAME	General Con	struction M	lanagement Sup	port Service	es		PROJECT ID	4024
PROJECT CLASS	Other Prograi	ns			TIER	II Want to Fu	nd through FY	2015
START DATE	30-Jun-2003			COMPLET	ION DATE	30-Jun-2041		
PM: Greg G	amble	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

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

## PROJECT JUSTIFICATION

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

## **STATUS**

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

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

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

## <u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
	\$ 3,485,000	\$ 351,212	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$	2,993,788
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	96,114	96,114	-	-	-	-	-		-
Local	282,862	282,862	-	-	-	-	-		-
TBD	3,106,024	-	-	22,236	30,000	30,000	30,000		2,993,788
	\$ 3,485,000	\$ 378,976	\$	\$ 22,236	\$ 30,000	\$ 30,000	\$ 30,000	\$	2,993,788

PROJECT NAME	General Eng	jineering Su	pport Services				PROJECT ID	4025
PROJECT CLASS	Other Progra	ms			TIER	II Want to Fu	nd through FY 2	015
START DATE	1-Nov-2003			COMPLET	ION DATE	30-Jun-2041		
PM: Darrry	l Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

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

#### **PROJECT JUSTIFICATION**

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

## **STATUS**

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

#### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
	\$ 2,223,689	\$ 313,689	\$ 10,030	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$	1,789,970
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	185,000	185,000	-	-	-	-	-		-
Local	138,719	138,719	-	-	-	-	-		-
TBD	1,899,970	-	-	27,500	27,500	27,500	27,500		1,789,970
	\$ 2,223,689	\$ 323,719	\$ -	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$	1,789,970

PROJECT NAME CNG Bus I	Replacement (91 in 2008)				PROJECT ID	B005
PROJECT CLASS Fleet Progr	ıms		TIER	0 Funded		
START DATE 1-Jul-2006		COMPLET	ION DATE	30-Jun-2011		
PM: Vern Barnhart	EMT: Mark Lonerga	n	PC:	Bishop	FI:	Ring
DDO IECT DESCRIPTION						

PROJECT DESCRIPTION
Replace 91 1993 and 1994 model year CNG buses.

## PROJECT JUSTIFICATION

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

## **STATUS**

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

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
	\$ 38,985,298	\$ 38,905,154	\$ 80,144	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
Federal	\$ 3,052,000	\$ 3,052,000	\$ -	\$ =	\$ -	\$ =	\$ -	\$	-
State	34,117,154	34,117,154	-	-	-	-	-		-
Local	1,736,000	1,736,000	-	-	-	-	-		-
TBD	 80,144	-	80,144	-	-	=	≘		-
	\$ 38,985,298	\$ 38,905,154	\$ 80,144	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME (	PROJECT ID	B015						
PROJECT CLASS E	Equipment Prog	ıram 💮 💮			TIER	II Want to Fu	nd through FY	2015
START DATE 1	-Jul-2008			COMPLET	ION DATE	30-Jun-2041		
PM: Vern Barn	hart	EMT:	Mark Lonergar	1	PC:	Bishop	FI:	Ring
PRO JECT 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.

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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	)16 - FY2041
	\$ 2,055,000	\$	-	\$ -	\$ -	\$ 60,000 \$	60,000	\$ 60,000	\$	1,875,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	)16 - FY2041
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 CLASS	Citi us Heigi	nts Transit	Enhancements				PROJECT ID	B017
	Facilities Pro	gram	<u> </u>		TIER	II Want to Fu	nd through FY 2	015
TART DATE	1-Sep-2009			COMPLETI		30-Jun-2012	1	
PM: Lynn Ca		EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
The City of Citrus Heinhancements are to								
ROJECT JUSTIFICATIO	)N							
ETATUS Estimated cost is \$30 This project is depend				2.				
SSUES None at this time.								
	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
lone at this time.								
Jone at this time.	\$ 1,500,000	\$	\$ 300,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
lone at this time.		\$ LTD	\$ 300,000 FY 2011	\$ 1,200,000	\$ -		\$ -	\$ -

300,000 \$

1,200,000 \$

\$

\$ 1,500,000 \$

PROJECT NAME	Shop Equip	ment - Bus					PROJECT ID	B020
PROJECT CLASS	Equipment Pr	rogram			TIER	II Want to Fu	nd through FY 20	)15
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2041		
PM: Vern B	arnhart	EMT:	Mark Lonerga	n	PC:	Bishop	FI:	Ring

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

#### **PROJECT JUSTIFICATION**

This project provides a needed funding source to replace broken shop equipment and/or outdated equipment as operations require. The hot tank, which is used to clean large bus components is no longer reliable, expensive to maintain, and often time repair parts are not available. Portable lift setone of 3 sets, which is over 20 years old, failed in operation. Repairs will be expensive and may not be viable to place the lift back into operation. Not having access to this set of lifts negatively affects our ability to perform preventative maintenance and/or component replacement in a timely manner, leading to a backlog of maintenance and decreased availability of revenue service vehicles. Jackstands to support vehicles while up on the lifts are necessary to assure required safety for personnel working under the lifted vehicles.

## **STATUS**

This project is not funded at this time.

#### 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 inadequte 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
	\$ 4,095,720	\$	-	\$ 95,720	\$	\$ 125,000 \$	125,000	\$ 125,000	\$	3,625,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ - \$	-	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	39,000		-	39,000	-	-	-	=		-
TBD	 4,056,720		-	56,720	-	125,000	125,000	125,000		3,625,000
	\$ 4,095,720	\$	-	\$ 95,720	\$ -	\$ 125,000 \$	125,000	\$ 125,000	\$	3,625,000

PROJECT NAME	Neighborho	od Ride Veh	icle Expansion				PROJECT ID	B030
PROJECT CLASS	Fleet Progran	าร			TIER	IV Future (Po	st FY 2015)	
START DATE	1-Jul-2011			COMPLET	ION DATE	30-Jun-2041		
PM: Doug Va	anderkar	EMT:	Mark Lonergar	1	PC:	Bishop	FI:	Ring

Purchase expansion Neighborhood Ride Vehicles. Planned expansion include:

FY 2024: 3 Vehicles FY 2029: 4 Vehicles FY 2034: 5 Vehicles FY 2039: 6 Vehicles

|--|

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 2011	F١	Y 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$ 4,477,637	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	4,477,637
FUNDING PLAN	TOTAL	LTD		FY 2011	F۱	/ 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-
State	-		-	-		-	-	-	-		-
Local	-		-	-		-	-	-	-		-
TBD	4,477,637		-	-		-	-	-	-		4,477,637
	\$ 4,477,637	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	4,477,637

PROJECT NAME N	Non-Revenue Vehicle	Expansion				PROJECT ID	B035
PROJECT CLASS FI	leet Programs			TIER	IV Future (Po	st FY 2015)	
START DATE 1-	-Jul-2011		COMPLET	ION DATE	30-Jun-2041		
PM: Vern Barnh	hart EMT:	Mark Lonergar	1	PC:	Bishop	FI:	Ring

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 2016 or after, which is yet to be determined. 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
	\$ 10,256,300	\$	-	\$	\$	\$ -	\$ -	\$ -	\$	10,256,300
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	 10,256,300		-	-	-	-	-	-		10,256,300
	\$ 10,256,300	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	10,256,300

PROJECT NAME	Neighborhood	Ride Vehic	e Replacement	(Gasoline)			PROJECT ID	B040
PROJECT CLASS	Fleet Program				TIER	II Want to Fu	ind through F	Y 2015
START DATE	1-Jul-2008			COMPLET	ION DATE	30-Jun-2041		
PM: Doug Va	nderkar	EMT:	Mark Lonergan	1	PC:	Bishop	FI:	Ring

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

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

Replace 3 model year 2006 diesel vehicles in 2016 and every 10 years thereafter.

# PROJECT JUSTIFICATION

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

### **STATUS**

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

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

#### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$ 20,680,616	\$ 1,444,942	\$ -	\$ 155,487	\$ -	\$ 1,686,659	\$ -	\$	17,393,528
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY204
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	2,578,409	2,078,409	-	-	500,000	-	-		-
Local TBD	- 18,102,207	-	-	-	- 708,679	-	- 447,344		- 16,946,18
	\$ 20,680,616	\$ 2,078,409	\$	\$ -	\$ 1,208,679	\$	\$ 447,344	\$	16,946,18

PROJECT NAME	Neighborhood	Ride Vehic	le Replacemen	t (Hybrid)			PROJECT ID	B041
PROJECT CLASS	Fleet Program				TIER	II Want to Fu	nd through F	Y 2015
START DATE	1-Jul-2008			COMPLET	ION DATE	30-Jun-2041		
PM: Doug Van	nderkar	EMT:	Mark Lonerga	n	PC:	Bishop	FI:	Ring

Purchase Neighborhood Ride Vehicles to replace vehicles who have surpassed their useful lives. Replace 1 gasoline vehicle with a hybrid in FY12 with 1 time PTA funds (restricted to hybrid purchase). Replace 3 hybrids in 2016 and every five years thereaft

# PROJECT JUSTIFICATION

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

#### **STATUS**

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

#### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$ 4,785,572	\$ 4,459	\$ 820,541	\$ 177,000	\$ -	\$ -	\$ -	\$	3,783,572
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$ 730,372	\$ 730,372	\$ =	\$ -	\$ -	\$ =	\$ =	\$	-
State Local	271,628	94,628	177,000	-	=	Ē	=		=
TBD	 3,783,572	-	-	-	-	-	675,305		3,108,267
	\$ 4,785,572	\$ 825,000	\$ 177,000	\$ -	\$ -	\$ -	\$ 675,305	\$	3,108,267

PROJECT NAME	CNG Expans	sion Bus Re	placement					PROJECT ID	B045
PROJECT CLASS	Fleet Program	ns			TIER	IV	Future (Po	st FY 2015)	
START DATE	1-Jul-2027			COMPLET	ION DATE	30-	lun-2041		
PM: Vern Ba	ırnhart	EMT:	Mark Lonerga	n	PC:	Bis	hop	FI:	Ring
PROJECT DESCRIPTION	<u>V</u>				l.				
Purchase expansion	bus replacement	s. Planned pu	rchases include:						
FY 2032: 18 vehic	cles								

FY 2039: 22 vehicles

### PROJECT JUSTIFICATION

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

# **STATUS**

This is a future project, it is not active at this time. Updates to this project cannot be made at this time due to me not having received the current and recently updated Fleet Management plan.

#### ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
	\$ 36,910,432	\$	-	\$	\$ -	\$ -	\$ -	\$ -	\$	36,910,432
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	36,910,432		-	-	-	-	-	-		36,910,432
	\$ 36,910,432	\$	-	\$ -	\$ -	\$ -	\$ -	\$	\$	36,910,432

PROJECT NAME	Bus Mainten	ance Facil	ity #1 Rehabilit	ation			PROJECT ID	B065
PROJECT CLASS	Facilities Pro	gram		_	TIER	II Want to Fu	ınd through FY 2	015
TART DATE	1-Jan-2016			COMPLE	TION DATE	30-Jun-2015	1	
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT JUSTIFICATI	rict's existing Bus			ely.				
<u>status</u> This is a proposed fu	uture project that i	s not funded	at this time.					
ISSUES We need to validate	the cost estimate	and time rec	juired.					
EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ 10,000,000	\$ -	- \$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ -	\$ -	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal State								
Federal State Local	-		· -	=	-	-	-	-
State	=	- -	·	- - -	- - -	- - -		- - -

PROJECT CLASS	Neighborh		Ride Ex	pansio	on Vehic	ie Ke	placeme	nt					Р	ROJECT ID		B070
	Fleet Progra	ams							TIER	IV	Futu	re (Po	st F	Y 2015)		
TART DATE	1-Jul-2019						COMPLE	TION	DATE	30-	un-203	5				
PM: <b>Doug V</b> ROJECT DESCRIPTION	anderkar		EMT:	Mai	rk Loner	gan			PC:	Bis	hop	_		FI:	Ring	<u> </u>
his project is to purc 7 Proposed Model 3 Proposed Model	Year 2010 Ve	hicles:	To be re	eplaced	l in 2020 a	and 20	030.	oans	ion vehicle	es. Pl	ans inc	lude:				
ROJECT JUSTIFICATION o replace vehicles the		eded th	neir usefu	ıl life.												
<u>ratus</u> his is a future projec	t that is deper	 ident ι	ipon fund	ling bei	ng identifi	ied. It	is not activ	e at i	this time.							
	odified after the	? TMP	is update	ed. Plar	n has not	yet be	en update	d due	e to the up	dated	Fleet I	Mana	geme	ent Plan.		
	odified after the	• TMP	is update	ed. Plar	n has not	yet be	en updated	d due	e to the up	dated	Fleet I	Mana	geme	ent Plan.		
	odified after the	e TMP	is update	ed. Plar	n has not	yet be	en update	due l	e to the up	dated	Fleet I	Mana	geme	ent Plan.		
rojections will be mo	odified after the		is update		n has not	yet be	en updated	oub t	e to the up	dated	FY 201		geme	ent Plan.	FY20	116 - FY2
rojections will be mo		L						Sub t		dated			geme		FY20 \$	116 - FY2 <sup>1</sup> 5,000,1
Projections will be mo	TOTAI \$ 5,000,00	L 00 \$	LTD .	\$	FY 2011		FY 2012		FY 2013 -		FY 201	4 -		FY 2015	\$	5,000,
SSUES Projections will be mo  XPENDITURE PLAN  UNDING PLAN Federal	TOTAL	L D0 \$	LTD	\$	FY 2011	\$	FY 2012		FY 2013			4 -		FY 2015	\$	

5,000,000

5,000,000

Local TBD

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PROJECT NAME	Bus Simulat	or					PROJECT ID	B085
PROJECT CLASS	Equipment Pr	rogram			TIER	IV Future (Po	st FY 2015)	
START DATE	1-Jul-2013			COMPLET	ION DATE	30-Jun-2016		
PM: John Da	ırragh	EMT:	Mark Lonergar	n	PC:	Bishop	FI:	Ring

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

### PROJECT JUSTIFICATION

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

S	T.	A	T	U	S

This project is not funded at this time.

## **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY201	l6 - FY2041
	\$ 450,000	\$	-	\$ -	;	\$ -	\$ -	\$ -	\$ -	\$	450,000
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY20	l6 - FY2041
Federal	\$ -	\$	-	\$ -	!	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-		-	-	-	=		-
Local	-		-	-		-	-	-	-		-
TBD	450,000		-	-		-	-	-	-		450,000
	\$ 450,000	\$	-	\$ -	:	\$ -	\$ -	\$ -	\$ -	\$	450,000

PROJECT NAME	CNG Existing E	Bus Fleet R	eplacement (20	13 - 2041)			PROJECT ID	B100
PROJECT CLASS	Fleet Program				TIER	II Want to Fu	nd through I	FY 2015
START DATE	1-Jan-2013			COMPLET	ION DATE	30-Jun-2041		
PM: Vern Barı	nhart	EMT:	Mark Lonergar	1	PC:	Bishop	FI:	Paglieroni

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

Replace  $\,$  16  $\,$  2000 model year CNG buses in 2017, 2029 and 2041.

Replace 98 2003 model year CNG buses in 2015, 2027 and 2039.

Replace 8 2004 model year CNG buses in 2016, 2028 and 2040.

Replace 91 2007/2008 model year CNG buses in 2020 and 2032.

Replace 5 2006 model year CNG buses in 2018, 2030 and 2042.

### PROJECT JUSTIFICATION

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

### STATUS

This is a future project that is dependent upon funding being identified. Funds needed 2 years before expenditure, will need \$63,142,431 funding in FY 2013, \$5,309,119 in FY 2014, \$9,990,332 in FY 2015, and \$444,715,956 in FY16-41. Funding sources TBD.

#### ISSUES

This submittal is based on a 12 year replacement cycle per the Fleet Plan. The timing of replacement buses will be impacted by the recent major service reductions and reduced need for revenue service buses. While a recovery plan to increase service is being developed and hinges on availability of operating funds, the timing of the service recovery is unknown and cannot be accurately forcast at this time. The State requirement for a 15% zero emission bus procurement originally planned for implementation in 2012 has been delayed for two years, or until 2014. At that time, and going forward from there, any bus procurement must include at least 15% of the procurement be with zero emission buses which, at this time, will cost at least 3 times as much as a standard CNG powered bus - less any additional infrastructure costs to support and sustain that fleet.

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY:	2016 - FY2041
	\$ 523,157,838	\$	-	\$ -	\$	\$ -	\$ -	\$ 63,142,431	\$	460,015,407
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY:	2016 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	7,116,000		-	-	-	-	-	2,120,000		4,996,000
Local	-		-	-	-	-	-	-		-
TBD	 516,041,838		-	-	-	63,142,431	5,309,119	7,870,332		439,719,956
	\$ 523,157,838	\$	_	\$	\$	\$ 63,142,431	\$ 5,309,119	\$ 9,990,332	\$	444,715,956

PROJECT NAME	CNG Bus Ex	pansion (th	rough 2041)				PROJECT ID	B105
PROJECT CLASS	Fleet Program	าร			TIER	IV Future (Po	st FY 2015)	
START DATE	1-Jul-2014			COMPLET	ION DATE	30-Jun-2041		
PM: Vern B	arnhart	EMT:	Mark Lonergai	n	PC:	Bishop	FI:	Ring

Purchase expansion buses. Purchases are planned:

FY 2020 - 18 vehicles

FY 2027 - 22 vehicles

FY 2032 - 26 vehicles

FY 2039 - 28 vehicles

Total 93 vehicles

### PROJECT JUSTIFICATION

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

### **STATUS**

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

#### <u>ISSUES</u>

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

\* We need to distinguish between true expansion buses and congestion/reliability buses.

It is possible we could address this issue in different ways, such as signal preemption or dedicated bus lanes.

\* We need to review planned bus purchases across projects that could be/should be grouped.

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
	\$ 84,334,621	\$	-	\$ -	\$	\$ -	\$ -	\$ -	\$	84,334,621
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		=
Local	-		-	-	-	-	-	-		-
TBD	84,334,621		-	-	-	-	-	-		84,334,621
	\$ 84,334,621	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	84,334,621

PROJECT CLASS	65th Street Hi-Bus Co	orridor			PROJECT ID	B115
	System Expansion		TIER	IV Future (Po	ost FY 2015)	
START DATE	1-Jul-2022	COMPLET	ION DATE	15-Sep-2023		
PM: RoseMa	ary Covington EMT:	RoseMary Covington	PC:	Bishop	FI:	Ring
Fhis is a 10-mile Hi-E Cosumnes River Col		from CSUS to the 65th St light rail s	tation, to Grar	ite Regional Park	, to Florin Town	Center to the
ROJECT JUSTIFICATI	 <u>ON</u>					
Sacramento.	sator o a major (caroro p	oint in the network, and with this cor				
TATUS The project is not sta vithin the corridor.	rted. A corridor analysis is n	eeded to determine the actual impro	ovements and	infrastructure requ	uired, as well as	its placement
ISSUES There are no issues a	at this time.					
There are no issues a	TOTAL LTD	FY 2011 FY 2012		FY 2014	FY 2015	FY2016 - FY20
There are no issues a	TOTAL LTD	FY 2011 FY 2012 - \$ - \$ -				FY2016 - FY20 \$ 23,861,0
There are no issues a	TOTAL LTD					\$ 23,861,0
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23,861,000

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PROJECT CLASS START DATE		-Bus Corr	idor				PROJECT ID	B116
START DATE	System Expa	nsion		1	TIER		ost FY 2015)	
	1-Jul-2022	1		1	ION DATE	30-Jun-2041		
PM: RoseMa PROJECT DESCRIPTION	ry Covington	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Ring
'his is a 9-mile Hi-Bu 'ROJECT JUSTIFICATIO 'his is a major link in	<u>ON</u>							
<u>TATUS</u>								
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the project is not star within the corridor.		nalysis is n	eeded to determine	the actual impro	ovements and	infrastructure requ	uired, as well as	its placement
The project is not star within the corridor.  SSUES There are no issues a	it this time.	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
The project is not star within the corridor.	it this time.	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
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DATE: 1-Jul-2022 CONDETED NO DATE 30-Jun-2030  EX. RoseMary Covington EAST: RoseMary Covington PC: Blahop FI: Ring  TUSS-REPUBLY  A 20 10-2-mile H-Bus corridor project, running from the Sunrise light rail station to Capital Village Town Center, to Mather Field light rail station at Capital Village Town Center, to Mather Field light rail station at Capital Village Town Center, to Mather Field light rail station to EIK Grove Blvd.  CT. JUSTIFICATION  are few North South corridors to the East of Sacramento. This corridor provides a major connection for trips that do not require entering the own. Increasing demand is projected for trips originaling and ending in Rancho Cordova and EIK Grove.  S are no issues at this time.  DITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 F22016-F S 54,325,000 S S S S S S S S S S S S S S S S S S	ROJECT NAME	Bradshaw Hi-Bu					PROJECT ID	B117
It. RoseMary Covington  EMT: RoseMary Covington  PC: Bishop  F1: Ring  CT_CDSCNPTION  3 70 172-rafiel H-Bus corridor project, running from the Sunrise light rail station to Capital Village Town Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Cosumnes River College light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Cosumnes River College light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Cosumnes River College light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Cosumnes River College light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Cosumnes River College light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Cosumnes River College light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Cosumnes River College light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Field light rail station to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Election to Elk Grove Blvd.  CT_COUNTY Branch Center, to Mather Election to Elk Grove Blvd.  CT_COUNTY Branch Center Blvd.  CT_COUNTY Branch Center Blvd.  CT_COUNTY	ROJECT CLASS	System Expansio	n			IV Future (Po	st FY 2015)	
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54,325,000

- \$ 54,325,000

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TBD

54,325,000

\$ 54,325,000 \$

AND DATE	TABLE 1-Jul-2020 COVERED STATE SUB-JUL-2025  PDL: RoseMary Covington PC: Bishop Ft: Ring  PDL: RoseMary Covington PC: Bishop Ft: Ring  ROJECT DESCRIPTION  IN S & 7-mile H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & 7-mile H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & 7-mile H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & 7-mile H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & 7-mile H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor File H-Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  **BIS & File H-Bus corridor	PROJECT NAME	Del Paso Bou		-Dus Corridor	1	_		PROJECT ID	B118
Pit. RoseMany Covington   EMT: RoseMany Covington   PC: Bishop   F1: Ring    DIECT DESCRIPTION  S a 7 mile Hi Bus corridor project, running from Grant High School to Rio Linda Blvd to Del Paso Blvd to Downtown.  DIECT JUSTIFICATION  S corridor forms an integral link in the network being developed for North Sacramento, linking the area of Rio Linda with Downtown, as well as meeting with the Antelope and Elichorn Hi-Bus corridors.  DIECT JUSTIFICATION  S corridor forms an integral link in the network being developed for North Sacramento, linking the area of Rio Linda with Downtown, as well as meeting with the Antelope and Elichorn Hi-Bus corridors.  DIECT JUSTIFICATION  S corridor forms an integral link in the network being developed for North Sacramento, linking the area of Rio Linda with Downtown, as well as meeting with the Antelope and Elichorn Hi-Bus corridors.  DIECT JUSTIFICATION  S corridor forms an integral link in the network being developed for North Sacramento, linking the area of Rio Linda with Downtown, as well as meeting with the Antelope and Elichorn Hi-Bus corridors.  DIECT JUSTIFICATION  S corridor forms an integral link in the network being developed for North Sacramento, linking the area of Rio Linda with Downtown, as well as meeting with the Antelope and Elichorn Hi-Bus corridors.  DIECT JUSTIFICATION  DIECT JUSTIFICATION  S corridor forms an integral link in the network being developed for North Sacramento, linking the area of Rio Linda with Downtown, as well as its placement in the actual improvements and infrastructure required, as well as its placement in the corridor.  DIECT JUSTIFICATION  DIECT	TATUS The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement into the corridor.  SULES  PERIODITURE PLAN TOTAL LTD FY2011 FY2012 FY2013 FY2014 FY2015 FY2016 FY2	PROJECT CLASS		ion					ost FY 2015)	
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State Plan   Total   LTD   FY2011   FY2012   FY2013   FY2014   FY2015   FY2016-FY2016   FY2016   FY201	SOJECT_JUSTRECATION  To consider forms an integral link in the network being developed for North Sacramento, linking the area of Rio Linda with Downlown, as well as somecting with the Antielope and Elichorn Hi-Bus corridors.  **TATUS**  The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement lithin the corridor.  **SUES**  THE BUS SUES**  **Refere are no issues at this time.**  **TATUS**  **TATUS**  THE PRODITURE PLAN TOTAL LTD FY2011 FY2012 FY2013 FY2014 FY2015 FY2016-FY2015 FY2016-FY2015 FY2014 FY2015 FY2016-FY2015 FY2016-FY			EMT:	RoseMary Co	ovington	PC:	Bishop	FI:	Ring
PENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2  \$ 18,550,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 18,550,  DINING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2  Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	ne project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement ithin the corridor.    SUES	his is a 7-mile Hi-Bu ROJECT JUSTIFICATI The corridor forms at	us corridor project, i <u>on</u> n integral link in the	network b	eing developed fo					n, as well as
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\$ 18,550,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 18,550,000 \$   18,550,000 \$	\$ 18,550,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 18,550,  JNDING PLAN  TOTAL  LTD  FY 2011  FY 2012  FY 2013  FY 2014  FY 2015  FY 2016 - FY 2015  State  Local  - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	SSUES There are no issues	at this time.							
NDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2 Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ State	DIDING PLAN	EXPENDITURE PLAN								FY2016 - FY20
Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ State	Federal         - </td <td>TINDING DI AN</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	TINDING DI AN								
State	State         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
	Local					ψ <del>-</del> -	-	Ψ - -	· -	· -
Local	TBD 18,550,000 18,550,									

18,550,000

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PROJECT CLASS START DATE			y Hi-Bus Corride	or			PROJECT ID	B119
	System Expa	nsion			TIER		ost FY 2015)	
	1-Jul-2024	Т		COMPLET	1	30-Jun-2041		
PM: RoseMa	ry Covington	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Ring
his is a 10 1/2-mile I	•	oroject, runni	ing from the Hazel	light rail station (	o El Dorado.			
he Easton Valley Pa ajor Transit-Oriente	rkway is a new						ne Easton/Glenbo	orough project, a
TATUS								
ithin the corridor.	it this time.							
ithin the corridor.	It this time.							
ithin the corridor.	It this time.							
ithin the corridor.	it this time.							
ithin the corridor. SUES here are no issues a	It this time.	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
ithin the corridor.  SSUES here are no issues a	TOTAL							
vithin the corridor.  SSUES here are no issues a	TOTAL \$ 29,150,000	\$	- \$ -	\$ -	\$ -	\$ -	\$ -	FY2016 - FY20 \$ 29,150,0
SSUES here are no issues a EXPENDITURE PLAN	TOTAL \$ 29,150,000 TOTAL	\$ LTD	- \$ - FY 2011	\$ - FY 2012	\$ -	\$ - FY 2014	\$ - FY 2015	\$ 29,150,00 FY2016 - FY20
The project is not star within the corridor.  SSUES There are no issues a EXPENDITURE PLAN FEDERAL State	TOTAL \$ 29,150,000	\$ LTD	- \$ -	\$ -	\$ -	\$ -	\$ -	

29,150,000

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PROJECT NAME	El Camino A	venue Hi-B	us Route					PROJECT ID	B120
PROJECT CLASS	System Expa	nsion			TIER	IV	Future (Po	st FY 2015)	
START DATE	1-Jul-2024			COMPLET	ION DATE	30-J	lun-2023		
PM: Rose	Mary Covington	EMT:	RoseMary Cov	vington	PC:	Bis	hop	FI:	Ring
PROJECT DESCRIPT	TION prridor running from	Supriso Mall	to the Doval Cake	station convinc	ι Ardon Eair (	Countr	v Club Cont	or and the ELCa	mino
THIS IS A FILEDUS CO	iriadi ruming mom	Sullise Mail	to the Royal Oaks	Station, Serving	Haruen Fall, (	JOUITIL	y Ciub Cente	er, ariu irie er Ca	1111110

### PROJECT JUSTIFICATION

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

# **STATUS**

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

#### ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
	\$ 23,861,000	\$	-	\$ -	,	\$ -	\$ -	\$ -	\$ -	\$	23,861,000
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
Federal	\$ -	\$	-	\$ -		\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-		-	-	-	-		-
Local	-		-	-		-	-	-	-		-
TBD	23,861,000		-	-		-	-	-	-		23,861,000
	\$ 23,861,000	\$	-	\$ -	,	\$ -	\$ -	\$ -	\$ -	\$	23,861,000

PROJECT NAME	Elkhorn Bou		Bus Corridor				PROJECT ID	B121
PROJECT CLASS	System Expa	nsion			TIER	IV Future (Po	ost FY 2015)	
TART DATE	1-Jul-2024			COMPLET	ION DATE	30-Jun-2035		
PM: RoseM	ary Covington	EMT:	RoseMary Cov	/ington	PC:	Bishop	FI:	Ring
This is an 18-mile Histation.	·Bus corridor proj	ject, running fi	rom the Sac Intern	ational Airport t	to Rio Linda, t	o Watt/Elkhorn to t	the Greenback/A	uburn light rail
ROJECT JUSTIFICATI  /hile the DNA line wapid means of acces onnecting to the Wa	vill provide service ss to the Airport v	without having						
TATUS he project is not sta ithin the corridor.	rted. A corridor a	ınalysis is nee	eded to determine t	he actual impro	ovements and	infrastructure requ	uired, as well as i	ts placement
	at this time.							
here are no issues	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
here are no issues			FY 2011 \$ -			FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 47,700,0
SSUES There are no issues EXPENDITURE PLAN	TOTAL \$ 47,700,000 TOTAL	\$ -	\$ - FY 2011	\$ - FY 2012	\$ -	\$ - FY 2014	\$ -	\$ 47,700,0 FY2016 - FY20
There are no issues	TOTAL \$ 47,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,700,0

Local TBD

\$ 47,700,000 \$

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47,700,000

PROJECT CLASS			i-Bus Corridor				PROJECT ID	B122
	System Expa	nsion		1	TIER		ost FY 2015)	
START DATE	1-Jul-2020	1			ION DATE	30-Jun-2041		
PM: RoseMa	ry Covington	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Ring
This is a 13-mile Hi-E	<u>ON</u>							Januill provide
igh-speed, high qua								·
TATUS The project is not sta	ted. A corridor a	nalysis is ne	eded to determine	the actual impro	ovements and	infrastructure requ	uired, as well as i	ts placement
vithin the corridor.								
SSUES There are no issues a	at this time.	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
ssues here are no issues a	at this time.		FY 2011 - \$ -			FY 2014 \$ -	FY 2015 \$ -	
SSUES There are no issues a EXPENDITURE PLAN FEDERAL	TOTAL \$ 34,450,000 TOTAL \$ -	\$ LTD						FY2016 - FY20 \$ 34,450,00 FY2016 - FY20 \$ -
SSUES There are no issues a EXPENDITURE PLAN	TOTAL \$ 34,450,000 TOTAL	\$ LTD	- \$ - FY 2011	\$ - FY 2012	\$ -	\$ - FY 2014	\$ -	\$ 34,450,00 FY2016 - FY20

34,450,000 \$ 34,450,000 \$

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34,450,000

PROJECT CLASS START DATE PM: RoseMai	System Expa		i-Bus Corridor		•		PROJECT ID	B123
		nsion		1	TIER	IV Future (Po	ost FY 2015)	
PM: RoseMai	1-Jul-2016				ION DATE	30-Jun-2041	_	
	ry Covington	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Ring
PROJECT DESCRIPTION This is an 8-mile Hi-Bu PROJECT JUSTIFICATIO The corridor is current and increase connectiv	us corridor proje <u>N</u> ly served by mu	ultiple routes	;, several of which e					mprove service
TATUS he project is not start	ed. A corridor a	nalysis is n	eeded to determine	the actual impre	ovements and	infrastructure requ	uired, as well as	its placement
within the corndor.								
SSUES	this time.							
SSUES There are no issues at	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
<u>SSUES</u> There are no issues al						FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 23,861,0
SSUES There are no issues at EXPENDITURE PLAN	TOTAL							
SSUES There are no issues at  EXPENDITURE PLAN  FUNDING PLAN  Federal	TOTAL \$ 23,861,000 TOTAL \$ -	\$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,861,0
SSUES There are no issues at	TOTAL \$ 23,861,000 TOTAL	\$ LTD	- \$ - FY 2011	\$ -	\$ -	\$ - FY 2014	\$ -	\$ 23,861,0 FY2016 - FY20

23,861,000

\$ 23,861,000 \$

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ART DATE  1-Jul-2018  COMPLETION DATE  30-Jun-2041  Mr. RoseMary Covington  PC: Bishop  FI: F. BOUGET DESCRIPTION  Is is an 8-mile Hi-Bus corridor project, running from the Sunrise Marketplace to Historic Folsom light rail station, to Mercy Hospital-Fole Parkway.  OJECT_JUSTIBICATION  nee the inception of light rail service to Folsom, demand has grown for transit service to the north. This corridor will link a major destinarketplace) with downlown Folsom and a major medical facility.  ATUS  Reproject is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its thin the corridor.	Ring Isom, to Oak	Rin	FI:		-Jun-2041 ishop	30 Bi	PC:		ovingt	seMary (	R			Jul-2018	<b>1</b> -J	PROJECT CLASS START DATE
PM: RoseMary Covington   EMT: RoseMary Covington   PC: Bishop   FI: F   OUECT DUSCRIPTION   Isis an 8-mile HI-Bus corridor project, running from the Sunrise Marketplace to Historic Folsom light rail station, to Mercy Hospital-Fol re Parkway.  OUECT JUSTIFICATION   Inception of light rail service to Folsom, demand has grown for transit service to the north. This corridor will link a major destinarketplace) with downlown Folsom and a major medical facility.  ATUS   Inception of light rail service to Folsom, demand has grown for transit service to the north. This corridor will link a major destinarketplace) with downlown Folsom and a major medical facility.  ATUS   Inception of light rail service to Folsom, demand has grown for transit service to the north. This corridor will link a major destinarketplace) with downlown Folsom and a major medical facility.				to Mer	shop	Bi	PC:		ovingt	seMary (	Ro		1			START DATE
Is is an 8-mile Hi-Bus corridor project, running from the Sunrise Marketplace to Historic Folsom light rail station, to Mercy Hospital-Fole Parkway.  OJECT JUSTIFICATION  The project He inception of light rail service to Folsom, demand has grown for transit service to the north. This corridor will link a major destinarketplace) with downtown Folsom and a major medical facility.  ATUS  The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its thin the corridor.				to Mer					ovingt	seMary C	Ro					
is is an 8-mile Hi-Bus corridor project, running from the Sunrise Marketplace to Historic Folsom light rall station, to Mercy Hospital-Fol re Parkway.  OJECT_JUSTIFICATION  Ince the inception of light rail service to Folsom, demand has grown for transit service to the north. This corridor will link a major destinarketplace) with downtown Folsom and a major medical facility.  ATUS  Re project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its thin the corridor.	lsom, to Oak	ital-Folso	ercy Hospital	to Mer	rail station,	ı light ı	ric Folson					EMT:	ו	Covington		
ATUS  The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its thin the corridor.								to Hist	larketp	Sunrise I	from the	, running	oject	corridor proj	Bus c	This is an 8-mile Hi-B Ave Parkway.
the project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its thin the corridor.	ation (Sunris	destinatio	k a major de	will link	is corridor \	th. Thi	to the no	t servic	n for tr						of ligh	Since the inception of
the project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its thin the corridor.																
thin the corridor.																TATUS
	piacement	as its pic	u, as well as	equirec	Structure re	u IIIII a	anents ar	ппрго	e trie ai	o determin	iccucu i	iiysis is i	and	. A Comuoi a	aneu.	vithin the corridor.
														is time.	at thi	ssues There are no issues a
PENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015	FY2016 - FY20	; FV	FY 2015		FY 201 <i>4</i>		FV 2012	112	ı	FY 2011		ו דח	<u> </u>	ΤΩΤΔΙ		XPENDITURE PLAN
	. 12010 1 120			•												ENDITORE I LAN
	e 22.075			\$							- \$				\$	
	\$ 23,861,6									FY 2011						UNDING PLAN
	FY2016 - FY20			. \$	_	4			\$	-	- \$		\$			
	FY2016 - FY20	5 FY. - \$	-			- ф -		_	Ψ	_	. *				\$	Federal State
Local	FY2016 - FY20		- - -		-	- p - -		-	Ψ	-	-			-	\$	State

23,861,000

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PROJECT CLASS		ue Hi-Bus C	orridor				PROJECT ID	B125
	System Expa	nsion		T	TIER	IV Future (Po	ost FY 2015)	
START DATE	1-Jul-2016	1			ION DATE	30-Jun-2041		
PM: RoseMa	ry Covington	EMT:	RoseMary Co	/ington	PC:	Bishop	FI:	Ring
This is an 11-mile Hi-I Roseville to the Rosev			om Hazel light rai	station to Mad	ison Ave, to K	aiser Permanente	Roseville, to Sie	rra College
ROJECT JUSTIFICATION THE MEDICATION IN THE MEDICAL FOR THE MEDICAL PROPERTY IN		e are major at	tractors, generatir	g increasing de	emand for and	East-West service	e to the north. Th	is corridor woul
<u>TATUS</u>								
he project is not star vithin the corridor.		j		·		·		
<u>ssues</u> There are no issues a	t this time.							
'here are no issues a		LTD	EV 2011	EV 2012	EV 2012	EV 2014	EV 2015	FY2014 EV20
here are no issues a	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
here are no issues a			FY 2011 \$ -			FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 29,150,0
here are no issues a  XPENDITURE PLAN  UNDING PLAN	TOTAL \$ 29,150,000 TOTAL	\$ -	\$ - FY 2011	\$ -	\$ -	\$ - FY 2014	\$ - FY 2015	\$ 29,150,0 FY2016 - FY20
	TOTAL \$ 29,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

29,150,000

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\$ 29,150,000 \$

PROJECT CLASS	Howe Avenue	Hi-Bus Corrie	dor			PROJECT ID	B126
PROJECT CLASS	System Expans	ion		TIER	IV Future (Po	ost FY 2015)	
START DATE	1-Jul-2016		COMPLET	ION DATE	30-Jun-2041		
	ry Covington	EMT: R	oseMary Covington	PC:	Bishop	FI:	Ring
PROJECT DESCRIPTION This is a 6 1/2-mile Hi PROJECT JUSTIFICATION	E-Bus corridor proje	ect, running from	the 65th St light rail station,	to CSUS, to M	larconi light rail st	ation, to Grant Hi	igh School.
TATUS he project is not star ithin the corridor.	ted. A corridor ana	alysis is needed	to determine the actual impro	ovements and	infrastructure requ	uired, as well as i	its placement
	t this time.						
There are no issues a	TOTAL	LTD	FY 2011 FY 2012		FY 2014	FY 2015	
SSUES There are no issues a	TOTAL \$ 18,550,000 \$	- \$	- \$ -	\$ -	\$ -	\$ -	FY2016 - FY20 \$ 18,550,00
There are no issues a  EXPENDITURE PLAN  FUNDING PLAN	TOTAL \$ 18,550,000 \$	- \$	- \$ - FY 2011 FY 2012	\$ -	\$ - FY 2014	\$ - FY 2015	\$ 18,550,0 FY2016 - FY20
There are no issues a	TOTAL \$ 18,550,000 \$	- \$	- \$ - FY 2011 FY 2012	\$ -	\$ -	\$ -	

18,550,000

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\$ 18,550,000 \$

NET DATE 3-Jul-2020 COMPLETION DATE 20-Jun-2041  POLE DESCRIPTION  IS A DESCRIPTION OF THE PLANS CONTIDOR PROJECT, running from Sunrise Blvd. to Power Inn and 65th St light rail stations, to East Sacramento, to Downtown.  S a projected growth contidor in the County General Plan, Making the contidor connection from Sunrise to East Sacramento would encourage in elegenment between the major developments that are already planned along this major thoroughfare.  NULS  Expressed a United A contidor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the contidor.  NULS  Expressed a United A contidor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the contidor.  NULS  Expressed A Contidor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the contidor.  NULS  Expressed A Contidor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the contidor.  NULS  Expressed A Contidor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the contidor.  NULS  Expressed A Contidor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the contidor.  NULS  Expressed A Contidor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the contidor.  NULS  Expressed A Contidor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the contidor.  NULS  Expressed A Contidor analysis is needed to determine the actual improvements and infrastructure required. As well as its placement hin the contidor analysis is needed to determine the actual improvements and infrastructure required. As well as its placement hin the contidor analysis is needed to determine the ac	PROJECT NAME	Jackson Highway Hi-l	Bus Corridor			PROJECT ID	B127
PROJECT DESCRIPTION Is a 15-mile H Pus corridor project, running from Sunrise Blvd. to Power Inn and 65th St light rail stations, to East Sacramento, to Downtown.  DIECT JUSTIFICATION Is 8 a projected growth corridor in the County General Plan. Making the corridor connection from Sunrise to East Sacramento would encourage I velopment between the major developments that are already planned along this major thoroughtare.  BRUS Project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the corridor.  BRUS BRUS BRUS BROWN BRUS BROWN	PROJECT CLASS	System Expansion		TIER	IV Future (Po	ost FY 2015)	
DIECT JUSTIFICATION Is is a 15-mille Hi-Bus corridor project, running from Sunrise Blvd. to Power Inn and 65th St light rail stations, to East Sacramento, to Downtown.  DIECT JUSTIFICATION Is is a projected growth corridor in the County General Plan. Making the corridor connection from Sunrise to East Sacramento would encourage is selegiment between the major developments that are already planned along this major thoroughlare.  AUUS Perport of the corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the corridor.  DIECT JUSTIFICATION  AUUS Perport of the corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the corridor.  DIECT JUSTIFICATION  AUUS PERDITURE PLAN TOTAL LITD FY2011 FY2012 FY2013 FY2014 FY2015 FY2016-FY2  S 39,750,000 S - 5 - 5 - S - S - S - S - S - S - S -	START DATE	1-Jul-2020	COMPLET	ION DATE	30-Jun-2041		
DEECT_JUSTIFICATION  Is is a projected growth corridor in the County General Plan. Making the corridor connection from Sunrise to East Sacramento would encourage I selegated growth corridor in the County General Plan. Making the corridor connection from Sunrise to East Sacramento would encourage I selegated growth corridor in the County General Plan. Making the corridor connection from Sunrise to East Sacramento would encourage I selegated growth corridor in the County General Plan. Making the corridor connection from Sunrise to East Sacramento would encourage I selegated to be a project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement in the corridor.  DEED TURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2016 FY 2016 FY 2017 FY 2018 FY 2018 FY 2019			RoseMary Covington	PC:	Bishop	FI:	Ring
e project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required, as well as its placement hin the corridor.    UES	PROJECT DESCRIPTION This is a 15-mile Hi-B PROJECT JUSTIFICATION This is a projected ground in the second content of the second cont	us corridor project, running  DN  owth corridor in the County (	from Sunrise Blvd. to Power Inn and	d 65th St light	rail stations, to Ea	st Sacramento,	to Downtown.
PENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2  \$ 39,750,000 \$ - \$ - \$ - \$ - \$ - \$ 39,750,  NDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2  Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	TATUS he project is not star vithin the corridor.	ted. A corridor analysis is n	eeded to determine the actual impro	ovements and	I infrastructure requ	uired, as well as	its placement
\$ 39,750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 39,750,000 \$   FY 2011   FY 2012   FY 2013   FY 2014   FY 2015   FY 2016 - FY	<u>SSUES</u> There are no issues a	at this time.					
NDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2  Federal \$ - \$ - \$ - \$ - \$ - \$ - \$  State	EXPENDITURE PLAN	TOTAL LTD	FY 2011 FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY204
Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ State		\$ 39,750,000 \$	- \$ - \$ -	\$ -	\$ -	\$ -	\$ 39,750,0
Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ State	FUNDING PLAN	TOTAL LTD	FY 2011 FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
State							
Local	State	- -		-	-	-	-
	Local			-	-	-	- 39,750,0
		¢ 20.7E0.000 ¢					¢ 20.7E0

39,750,000

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\$ 39,750,000 \$

PROJECT NAME	Madison Hi-	Bus Corric	lor				PROJECT ID	B128
PROJECT CLASS	System Expa	nsion			TIER	IV Future (Po	ost FY 2015)	
START DATE	1-Jul-2018				TION DATE	30-Jun-2041	,	
PM: RoseMa	ary Covington	EMT:	RoseMary C	ovington	PC:	Bishop	FI:	Ring
PROJECT JUSTIFICATION The Sunrise Marketple acility in anticipation	s corridor project  DN lace and the Am	erican River	College are two m	najor trip genera	tors along this	corridor. The Colle		a major transfer
.y <u></u>	g/sain du	2 2 3 3 3 3 7	22 23 40 410	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	g a o.a			
<u>TATUS</u> he project is not sta	rtad A carridar a	inalijele le po	adad to dotormine	the actual impr	rovements and	Linfractructuro roce	uirad as wall as	its placement
ne project is not stai vithin the corridor.	ned. A comdor a	maiysis is ne	eded to determine	e ine aciuai impi	overnents and	i inirastructure requ	uireu, as weii as	its piacement
SUES								
here are no issues a	at this time.							
XPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ 15,900,000						\$ -	\$ 15,900,0
UNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
Federal	101AL \$ -	\$ \$	- \$ -	FY 2012 \$ -	FY 2013	FY 2014 \$ -	FY 2015 \$ -	\$ -
State	· -			-	-	-	-	-
Local TBD	15,900,000		- -	-	-	-	-	- 15,900,0
	f 1F 000 000							f 15,000,0

15,900,000

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DO 1507 01 400	Mar com Av	enue Hi-Bu	s Corridor				PROJECT ID	B129
PROJECT CLASS	System Expa	ansion		1	TIER	IV Future (Po	ost FY 2015)	
START DATE	1-Jul-2014			COMPLET	ION DATE	30-Jun-2041		
PM: RoseMa	ry Covington	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Ring
This is an 11-mile cor Country village.	ido ilon Ane	ilean Nivel Ca	onege to the Fower	min ngiti ran sie	uon. It wiii sei	ve esos, kaisei	roundation rios	ntai, and Town
ROJECT JUSTIFICATION This 11-mile corridor of the corridor of	will serve a new							
TATUS TA Section 5307 and	d 5309 Bus and	l Bus Facilitie	s, CMAQ, and Stat	e TCRP.				
SUES								
<del></del> '								
lone at this time.	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
lone at this time.			FY 2011 - \$ -					
lone at this time.		LTD		\$ -	\$ -			
UNDING PLAN Federal	\$ 23,861,000 TOTAL \$ -	LTD \$	- \$ - FY 2011	\$ - FY 2012	\$ -	\$ - FY 2014	\$ - FY 2015	\$ 23,861,00 FY2016 - FY20

PROJECT NAME	Northgate		rridor				PROJECT ID	B130
PROJECT CLASS	System Exp	ansion			TIER		ost FY 2015)	
START DATE	1-Jul-2016	_			ION DATE	30-Jun-2041		
PM: RoseM	ary Covingtor	EMT:	RoseMary Co	ovington	PC:	Bishop	FI:	Ring
Oowntown.	<u>DN</u>		ning from East Town					ate Blvd. to
he project is not sta	rted. A corrido	analysis is ı	needed to determine	the actual impr	ovements and	infrastructure req	uired, as well as	its placement
STATUS The project is not state vithin the corridor.  SSUES There are no issues		analysis is r	needed to determine	the actual impr	ovements and	infrastructure req	juired, as well as	its placement
The project is not start ithin the corridor.  SSUES There are no issues			needed to determine	e the actual impr	evements and	infrastructure req	Juired, as well as	its placement
The project is not start ithin the corridor.  SSUES There are no issues	at this time.	- LTD		FY 2012	FY 2013			
The project is not start ithin the corridor.  SSUES  here are no issues	TOTA \$ 23,861,00	_ LTD 0 \$	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
The project is not star within the corridor.	TOTA \$ 23,861,00	_ LTD 0 \$	FY 2011 - \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 23,861,0

23,861,000

\$ 23,861,000 \$

\$

\$

\$

\$

	s corridor project, runni	ng from Kennedy Hig	vington gh School to La	nking the Pock	30-Jun-2041  Bishop  wntown.		
PM: RoseMary CorrOPECT DESCRIPTION This is a 7 1/2-mile Hi-Bus  PROJECT JUSTIFICATION The corridor is projected to  STATUS The project is not started. A within the corridor.	covington EMT: s corridor project, runni o have steadily growing	ng from Kennedy Hig	vington gh School to La	PC: Ind Park to Dove	Bishop wntown.	area to downtown	1.
PROJECT DESCRIPTION This is a 7 1/2-mile Hi-Bus PROJECT JUSTIFICATION The corridor is projected to  STATUS The project is not started. A within the corridor.	s corridor project, runni	ng from Kennedy Hig	gh School to La	nd Park to Dow	wntown.	area to downtown	1.
This is a 7 1/2-mile Hi-Bus  PROJECT JUSTIFICATION The corridor is projected to  STATUS The project is not started. A within the corridor.	o have steadily growing	g ridership over the n	next 20 years, li	nking the Pock	xet/ Greenhaven a		
The corridor is projected to STATUS The project is not started. A within the corridor.							
TATUS  The project is not started. A within the corridor.							
he project is not started. A ithin the corridor.	A corridor analysis is n	needed to determine	the actual impr	ovements and	infrastructure req	quired, as well as	its placement
he project is not started. A ithin the corridor.	A corridor analysis is n	needed to determine	the actual impr	ovements and	infrastructure req	quired, as well as	its placement
he project is not started. A ithin the corridor.	A corridor analysis is n	needed to determine	the actual impr	ovements and	infrastructure req	quired, as well as	its placement
he project is not started. A ithin the corridor.	A corridor analysis is n	needed to determine	the actual impr	ovements and	infrastructure req	quired, as well as	its placement
he project is not started. A ithin the corridor.	A corridor analysis is n	needed to determine	the actual impr	ovements and	infrastructure req	quired, as well as	its placement
ne project is not started. A ithin the corridor.	A corridor analysis is n	needed to determine	the actual impr	ovements and	infrastructure req	quired, as well as	its placement
ne project is not started. A ithin the corridor.	A corridor analysis is n	needed to determine	the actual impr	ovements and	infrastructure req	quired, as well as	its placement
	s time.						
VDENDITUDE DI ANI	TOTAL LTD	EV 2011	EV 2012	EV 2012	EV 2014	EV 2015	EV2014 EV20
KPENDITURE PLAN	23,861,000 \$						
	_0,001,000 ψ			-			
		FV 2011	FA 2012	EA 3013	FV 2014	1 1 2013	1 12010 - 1 120
	TOTAL LTD	FY 2011 - \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	\$ -	\$ -

23,861,000

\$ 23,861,000 \$

\$

\$

- \$

\$

PROJECT CLASS START DATE		us Corridor				PROJECT ID	B132
START DATE	System Expansion	1		TIER	IV Future (Po	ost FY 2015)	
	1-Jul-2024		COMPLE	TION DATE	30-Jun-2041		
PM: RoseMa	ry Covington	EMT: RoseMar	y Covington	PC:	Bishop	FI:	Ring
	Bus corridor, running ege intermodal transf		Florin Road (South	Watt Ave.) and	Bond Road, to E	lk Grove, and terr	minating at the
	<u>on</u> a high-speed connect onnecting it to the ligh						
<u>STATUS</u> The project is not stal	ted. A corridor analys	sis is needed to deter	mine the actual impr	ovements and i	nfrastructure requ	uired, as well as it	ts placement
within the corridor.							
<u>ISSUES</u> There are no issues a	It this time.						
There are no issues a							
There are no issues a	at this time.	LTD FY 20	11 FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
There are no issues a	TOTAL	LTD FY 20 - \$					FY2016 - FY20 \$ 35,775,0
There are no issues a	TOTAL		- \$ -				\$ 35,775,0
There are no issues a  EXPENDITURE PLAN  FUNDING PLAN  Federal	TOTAL \$ 35,775,000 \$	- \$	- \$ -	\$ -	\$ -	\$ -	
There are no issues a	TOTAL \$ 35,775,000 \$ TOTAL	- \$ FY 20	- \$ - 11 FY 2012	\$ -	\$ - FY 2014	\$ - FY 2015	\$ 35,775,0 FY2016 - FY20

35,775,000 \$ 35,775,000 \$

\$

\$

- \$

\$

\$

35,775,000

		s Lot Imp	orove	ments	;							PROJECT ID	B1:	33
PROJECT CLASS	Tra	nsit Secu	rity &	Safety	'				TIER	0 Funded	1			
START DATE	1-M	ar-2011					COMF	LETION	DATE	30-Jun-2013				
PM: <b>Ly</b>	nn Cain			EMT:	Mi	ke Mattos			PC:	Bishop		FI:	Pagliero	ni
ecurity related		nts; lightin	g impi	roveme	nts; con	crete and pa	ving improv	ements	and fence re	placement.				
ots require add														
TATUS waiting funding	1													
SSUES Jone at this time	<b>3</b> .													
one at this time		TOTAL		LTD		FY 2011	FY 2012		FY 2013	FY 201	4	FY 2015	FY2016 -	FY20
	AN											FY 2015		
one at this time	AN \$	640,000	\$		- \$	-	\$ 320,	000 \$	320,000	\$	- \$	-	\$	-
one at this time  XPENDITURE PL  UNDING PLAN	AN \$	640,000 TOTAL	\$	LTD	- \$	- FY 2011	\$ 320, FY 2012	000 \$	320,000 FY 2013	\$ FY 201	- \$ 4	FY 2015	\$ FY2016 -	-
one at this time  XPENDITURE PL  UNDING PLAN	AN \$	640,000	\$	LTD	- \$	FY 2011	\$ 320, FY 2012	000 \$	320,000 FY 2013	\$ FY 201	- \$ 4	-	\$ FY2016 -	-
ONE At this time  KPENDITURE PL  JNDING PLAN  Fee	AN \$ deral \$ tte cal	640,000 TOTAL	\$	LTD	- \$	- FY 2011	\$ 320, FY 2012	- \$	320,000 FY 2013	\$ FY 201	- \$ 4	FY 2015	\$ FY2016 -	-

	Fulton Ave.	Bus Shelte	ers				PROJECT ID	B134
PROJECT CLASS	Facilities Pro	gram			TIER	0 Funded		
START DATE				COMPLETI		30-Jun-2012	_	
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
ulton Avenue Busin rovided by others.				on Fuiton Aveni	ue. This proj	ect is a place hold	er for that project	. Fund to be
ROJECT JUSTIFICATI I/A	<u>ION</u>							
STATUS								
N/A								
<u>ISSUES</u> Shelter maintenance	e should stay with	Fulton Avenu	ue group					
onord mamoranec								
	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
EXPENDITURE PLAN	TOTAL \$ 169,435		FY 2011 · \$ -					

169,435 \$

- \$

169,435 \$

- \$

- \$

- \$

PROJECT NAME	Citrus Heig	hts Bus St	op Improvements	i			PROJECT ID	B135
PROJECT CLASS	Facilities Pro	ogram			TIER	0 Funded		
START DATE	1-Jan-2011	_		COMPLET	ON DATE	30-Jun-2012		
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
ocations include: Sto	p #1202 (South	west corner	bus stop pad, sidewa of Sunrise/Macy Plaz Northeast corner of	za); Stop #1204	(Southwest	corner of Sunrise/	Uplands); Stop #3	3712 (Southwes
ROJECT JUSTIFICATION		ave been ne	glected and plus top	pads have det	eriorated.			
y			3 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	,				
TATUS								
Pending FY11 MTIP	approval							
SSUES								
lone at this time.								
	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
XPENDITURE PLAN								
XPENDITURE PLAN			- \$ -	\$ 541,824	\$ -	\$ -	\$ -	
	\$ 541,824	\$	- \$ - FY 2011		FY 2013	FY 2014		\$ -
UNDING PLAN Federal	\$ 541,824 TOTAL \$ 541,824	LTD	FY 2011 - \$ 541,824	FY 2012		FY 2014		\$ -
EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 541,824 TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	\$ - FY2016 - FY20

541,824 \$

- \$

541,824 \$

- \$ - \$

- \$

PROJECT NAME	Hi Bus on Sto		oulevard (Phas	ie 2)	1		PROJECT ID	BP05
PROJECT CLASS	System Expans	ion			TIER		ost FY 2015)	
START DATE	1-Jul-2011				TION DATE	30-Jun-2020	T	
PM: RoseMa	ary Covington	EMT:	RoseMary (	Covington	PC:	Bishop	FI:	Ring
This project is to devicollege. The entire p 1) Making further im rom Florin Mall to Co 2) Expanding the er be evaluated.	roject includes provements to enfosumnes River Col	nance the e	existing E-Bus se	rvice by adding	signal priority,	queue jumps, and l	T improvements	s along 9 miles
PROJECT JUSTIFICATION This project will expa		y providin(	g enhanced servi	ce, reduce traffio	congestion, a	and improve air qua	lity.	
STATUS								
This is a future projec			3 <del>3</del> · · ·					
ISSUES None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ 85,000,000 \$		- \$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000,0
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
Federal State	\$ - \$ -		- \$ -	\$ - -	\$ -	\$ -	\$ - -	\$ -
Local	-			_		_	_	
TBD	85,000,000							85,000,0

85,000,000

\$5,000,000 \$

\$

\$

\$

PROJECT NAME	Hi Bus on W	att Avenue					PROJECT ID	BP06
PROJECT CLASS	System Expan	nsion			TIER	IV Future (Po	st FY 2015)	
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2020		
PM: RoseMa	ry Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Ring

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

<b>PROJECT</b>	<b>JUSTIFI</b>	CATION
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This project will expand transit service by providing enhanced service, reduce traffic congestion, and improve air quality.

### **STATUS**

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

#### ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY	2016 - FY2041
	\$ 322,500,000	\$	-	\$ -		\$ -	\$ -	\$ -	\$ -	\$	322,500,000
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY	2016 - FY2041
Federal	\$ -	\$	-	\$ -		\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-		-	-	-	-		-
Local	-		-	-		-	-	-	-		-
TBD	322,500,000		-	-		-	-	-	-		322,500,000
	\$ 322,500,000	\$	-	\$ -	. ;	\$ -	\$ -	\$ -	\$ -	\$	322,500,000

PROJECT NAME	Hi Bus on S	unrise Boul	evard				PROJECT ID	BP07
PROJECT CLASS	System Expa	nsion			TIER	IV Future (Po	st FY 2015)	
START DATE	1-Jul-2013			COMPLET	ION DATE	30-Jun-2029		
PM: RoseM	ary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Ring

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

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

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

#### **PROJECT JUSTIFICATION**

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

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

# STATUS

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

#### ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY	2016 - FY2041
	\$ 195,100,000	\$	-	\$ -	\$	\$	\$ -	\$ -	\$	195,100,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY	2016 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	195,100,000		-	-	-	-	-	-		195,100,000
	\$ 195,100,000	\$	-	\$	\$	\$ -	\$ -	\$ -	\$	195,100,000

PROJECT NAME	Hi Bus on Fl	Olili Noau						PROJECT ID	BP09
PROJECT CLASS	System Expan	nsion			TIER			ost FY 2015)	
TART DATE	1			COMPLET			n-2023	T	
PM: RoseMa	ry Covington	EMT:	RoseMary Cov	rington	PC:	Bish	ор	FI:	Ring
his project is to deve	<u>N</u>								
his is a future projec	t that is depende	nt upon fundi	ng being identified	l. It is not active	at this time. I	t is inclu	uded in RT	long range plan	s, but not the
his is a future projec ITP. ISUES				l. It is not active	at this time. I	t is inclu	uded in RT	long range plan	s, but not the
TATUS This is a future project TP.  SSUES The project scope, co				I. It is not active	at this time. If		uded in RT	FY 2015	s, but not the
his is a future projec ATP. SSUES he project scope, co	st estimate, and	schedule nee	d to be firmed up.	FY 2012	FY 2013	F		FY 2015	
his is a future projec ITP. SSUES he project scope, co	st estimate, and	schedule nee	d to be firmed up.	FY 2012	FY 2013	F \$	FY 2014	FY 2015	FY2016 - FY20
his is a future project ITP.  SSUES  The project scope, co  EXPENDITURE PLAN  UNDING PLAN  Federal	TOTAL \$ 150,000,000  TOTAL \$ -	schedule nee	d to be firmed up.  FY 2011	FY 2012 \$ -	FY 2013 \$ -	F \$	FY 2014 -	FY 2015 \$ -	FY2016 - FY20 \$ 150,000,0 FY2016 - FY20 \$ -
his is a future project ITP.  SSUES he project scope, co	TOTAL \$ 150,000,000 TOTAL	schedule nee	FY 2011 \$ -	FY 2012 \$ -	FY 2013 \$ -	F \$	FY 2014 -	FY 2015 \$ -	FY2016 - FY20 \$ 150,000,0 FY2016 - FY20

\$ 150,000,000

- \$

\$

- \$

- \$

- \$

- \$ 150,000,000

PROJECT NAME	Amtrak/Fols	om Light Ra	PROJECT ID	F				
PROJECT CLASS	System Expa	I Funded thro	ough FY 2015					
START DATE	1-Jan-2000		ON DATE	30-Jun-2011				
PM: Diane Na	akano	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

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

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

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

# **STATUS**

This extension is in revenue service.

Work to close out all real estate issues continues and are dependent upon action by the State Department of Toxic Substance Control.

# <u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
	\$ 268,542,785	\$ 267,750,780	\$ 792,005	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
Federal	\$ 179,374,354	\$ 179,374,354	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	51,423,242	51,423,242	-	-	-	-	-		-
Local	37,470,006	37,470,006	-	-	-	-	-		-
TBD	275,183	-	275,183	-	-	-	-		-
	\$ 268,542,785	\$ 268,267,602	\$ 275,183	\$	\$ 	\$ 	\$ -	\$	_

PROJECT NAME	Paving Re	storation Pro	ogram				PROJECT ID	F005
PROJECT CLASS	Facilities P	rogram			TIER		ost FY 2015)	
TART DATE	1-Jul-2015			COMPLE	TION DATE	30-Jun-2041	T	
	Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
ROJECT DESCRIPT his project is to re	<u>non</u> epair paving as n	eeded in the R <sup>¬</sup>	Γsystem.					
ROJECT JUSTIFICA	ATION							
		be repaired/re	placed to maintain	a state of good	d repair.			
			s to our revenue fle		. L			
	1	,						
STATUS .								
This project is not	funded at this tim	ie.						
<u>SSUES</u>								
None at this time.								
EXPENDITURE PLAN	I TOTA	ıL LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
LIDITORE I LA								
	\$ 3,000,00							\$ 3,000,0
UNDING PLAN	TOTA		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
Feder	al \$ -	\$ -	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-		- 	-	-	-	-	
	3,000,00	-	- - -	- - -	-	- -	-	- - 3,000,0

PROJECT CLASS	i untiling Lot	Pilot Program					PROJECT ID	F010
MODEO! OLADO	Facilities Pro	gram			TIER	0 Funded		
START DATE	1-Oct-2009	1		COMPLET		30-Jun-2011	T	
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
This capital project is program will first inclu								ись. тте рпос
PROJECT JUSTIFICATION	<u>DN</u>							
	ctation for aquinr							
currently service the F guards). It is contemp RFID cards/stickers a stations to the pilot wi	are Vending Mad lated that parking nd printed parkin	g passes will be s g passes. The es	sold on site; pack stimated cost for	aged with pass a pilot impleme	es; and using ntation as pro	other technologies posed is \$45,000,	including a hybrid excluding staff cost	smart card. ts. Adding
currently service the Figuards). It is contemp RFID cards/stickers a stations to the pilot will operating costs.	are Vending Mar lated that parking nd printed parkin Il incrementally ir	g passes will be s g passes. The es	sold on site; pack stimated cost for	aged with pass a pilot impleme	es; and using ntation as pro	other technologies posed is \$45,000,	including a hybrid excluding staff cost	smart card. ts. Adding
The cost per light rail currently service the F guards). It is contemp RFID cards/stickers a stations to the pilot wi operating costs.  ISSUES There are no issues a	are Vending Mar lated that parking nd printed parkin Il incrementally ir	g passes will be s g passes. The es	sold on site; pack stimated cost for	aged with pass a pilot impleme	es; and using ntation as pro	other technologies posed is \$45,000,	including a hybrid excluding staff cost	smart card. ts. Adding
currently service the Figuards). It is contemp RFID cards/stickers a stations to the pilot wi operating costs.	are Vending Mar lated that parking nd printed parkin Il incrementally ir	g passes will be s g passes. The es	sold on site; pack stimated cost for	aged with pass a pilot impleme	es; and using ntation as pro	other technologies posed is \$45,000,	including a hybrid excluding staff cost	smart card. ts. Adding
currently service the Figuards). It is contemp RFID cards/stickers a stations to the pilot wi operating costs.  SSUES There are no issues a	are Vending Mar lated that parking nd printed parkin Il incrementally ir	g passes will be s g passes. The es	sold on site; pack stimated cost for ementation cost b	aged with pass a pilot impleme by \$10,000 per :	es; and using ntation as pro	other technologies posed is \$45,000,	including a hybrid excluding staff cost	smart card. ts. Adding
currently service the Figuards). It is contemp RFID cards/stickers a stations to the pilot wi operating costs.  SSUES There are no issues a	Fare Vending Mai lated that parking nd printed parking Il incrementally in It this time	g passes will be s g passes. The es acrease the imple	sold on site; pack stimated cost for ementation cost b	aged with pass a pilot impleme by \$10,000 per s	es; and using ntation as pro station with ac	other technologies posed is \$45,000, Iditional staff costs	s including a hybrid excluding staff cost being absorbed int	smart card. is. Adding o existing
currently service the Figuards). It is contempted for the Figuards of the Figure of the Figuards of the Figuar	TOTAL \$ 160,000	g passes will be s g passes. The es crease the imple	FY 2011 \$ 91,811	FY 2012 \$ -	es; and using ntation as prostation with ac	other technologies posed is \$45,000, Iditional staff costs  FY 2014 \$ -	FY 2015	smart card. ls. Adding to existing
currently service the Figuards). It is contemp RFID cards/stickers a stations to the pilot wi operating costs.	Total	p passes will be s g passes. The es acrease the imple	FY 2011  \$ 91,811  FY 2011	FY 2012  FY 2012	es; and using ntation as pro station with ac	other technologies posed is \$45,000, Iditional staff costs	s including a hybrid excluding staff cost being absorbed int	smart card. is. Adding o existing  FY2016 - FY20

70,000 \$

90,000 \$

\$

160,000 \$

PROJECT CLASS					gement Ap	piication	1				PROJECT	טו	G01	U
	Transit T	chno	logies P	rogram	1			TER		-	st FY 2015)			
START DATE	1-Jul-2015					COMPI	ETION DA		30-Jun-20	)17				
PM: Roger PROJECT DESCRIPTION			EMT:	M	like Mattos			PC:	Bishop		FI:	R	ling	
Oevelop a FIBER Inf	rastructure N	lanage	ement Ap	oplicatio	n.									
ROJECT JUSTIFICATI Application will be used the including cable and something the including cable and something the including cable and something	sed to manaç nfrastructure switches. The	by RT prima	and the	partner of this	s in the 50FI application w	IG. System w vill be IT, Faci	ll also be ities, and	used fo	configura	tion ma	nagement of	the re	sources	lable
<u>TATUS</u>														
hic ic a futuro projo	ct that ic dan	CHUCH				cu. It is flut ac						anic	io procu	C
ieces from the marl	ket and will b	e able	to add d	esired f	unctionality o	on top. At the	project sta	art, "Mal	ke or Buy"	analysis	s will be perfo	ormed	and	
ieces from the mark	ket and will b	e able	to add d	esired fi	unctionality o	on top. At the	project sta	art, "Mal	e or Buy"	analysis	s will be perio	ormed	and	
ieces from the mark	ket and will b	e able	to add d	esired fi	unctionality c	on top. At the	project sta	art, "Mal	e or Buy"	analysis	s will be perio	ormed	and	
ieces from the mark ppropriate method v	ket and will b will be select	e able ed.								analysis	s will be perio	ormed	and	
ieces from the mark ppropriate method v	ket and will b will be select	e able ed.								analysis	s will be perio	ormed	and	
ieces from the mark ppropriate method v	ket and will b will be select	e able ed.								analysis	s will be perio	ormed	and	
ieces from the mark ppropriate method v	ket and will b will be select	e able ed.								analysis	s will be perio	ormed	and	
ieces from the mark ppropriate method v	ket and will b will be select	e able ed.								analysis	s will be perio	ormed	and	
ieces from the mark ppropriate method v	ket and will b will be select	e able ed.								analysis	s will be perio	ormed	and	
ieces from the mark ppropriate method v	ket and will b will be select	e able ed.								analysis	s will be perio	prmed	and	
ieces from the mark ppropriate method v	ket and will b will be select	e able ed.								analysis	s will be perio	prmed	and	
ieces from the mark ppropriate method v issues T should only be pa	ket and will b will be select	ed.					who are				FY 2015		end FY2016 - F	FY20
ieces from the mark ppropriate method v ssues PT should only be pa	eet and will be will be select and will be select and will be select aying for 259	ed.	e costs. (		nould be allow	cated to those	who are	using fil	per.				FY2016 - F	FY20 20,00
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ieces from the mark ppropriate method of ppropriate	eet and will be select will be select and will be select and will be select as a select are select as a select and select are select as a select are select ar	AL 0000 \$	LTD	Costs sh	FY 2011 FY 2011	cated to those	who are	using fil 2013	per.	014	FY 2015	- 3	FY2016 - F 5 1	20,0
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120,000

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PROJECT NAME	Network F	irev	vall Upgr	ade							F	PROJECT ID	G	015
PROJECT CLASS	Other Prog	ıram	s					TIER	II	Want to F	Fund t	hrough FY	2015	
START DATE	1-Jul-2010					!	OMPLETI	ON DATE		Jun-2013				
PM: Roger 1		$\bot$	EMT:	Mik	e Mattos			PC:	Bi	shop		FI:	Ring	
Jpgrade RT's networ irewall software that nternet to RT service	can handle th	ie inci	reased loa	ad assoc	iated with	more RT	users a							
PROJECT JUSTIFICATION  Newer hardware and using increasingly solensure the confidention or increasingly are the confidention.	software have phisticated me	ethod	ls to gain a	access to	sensitive	e data kep	ot on inte	ernal system	is. RT	must keep	up with	current co	untermeas	sures t
STATUS														
This is a future projec	t that is depe	ndeni	t upon fun	ding beir	ng identifi	ed. It is n	ot active	at this time						
<u>ISSUES</u> None at this time.														
					FW 0044	FV	2012	FY 2013		FY 2014		EV 2015		
EXPENDITURE PLAN	TOTA	۱L	LTD		FY 2011		2012			1 1 2011		FY 2015	FY2016	- FY20
EXPENDITURE PLAN									2 000		¢	FY 2015		- FY20
	\$ 35,0	00 \$	;	- \$	-	\$	-	\$ 35,		-	\$	-	\$	-
		00 \$ AL	LTD	- \$		\$					<b>\$</b>	FY 2015 - FY 2015		-
State	\$ 35,0 TOTA \$ -	00 \$ AL \$	LTD	- \$	- FY 2011	\$	-	\$ 35,		-		-	\$ FY2016	-
UNDING PLAN Federal	\$ 35,0 TOTA	AL \$	LTD	- \$	- FY 2011	\$	-	\$ 35,4 FY 2013 \$		-		-	\$ FY2016	

35,000 \$

\$

35,000 \$

\$

\$

PROJECT NAME	Integrated C	Integrated Contract Admin System (ICAS) Replacement PRO									
PROJECT CLASS	Other Progra	Other Programs TIER IV Future (Post FY 2015)									
START DATE	1-Jul-2015			COMPLET	ION DATE	30-Jun-2016					
PM: Randy	Miller	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring			

Replace the Integrated Contract Administration System (ICAS).

#### **PROJECT JUSTIFICATION**

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

## **STATUS**

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

### <u>ISSUES</u>

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

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
	\$ 175,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	175,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	 175,000		-	-	-	-	-	-		175,000
	\$ 175,000	\$	-	\$	\$	\$	\$ -	\$ -	\$	175,000

PROJECT NAME	iSCS	SI SAN I	mpler	nentati	on					PROJECT ID	G025
PROJECT CLASS	Othe	r Progra	ms				TIER	II	Want to Fu	ınd through FY	2015
START DATE	1-Jul-2	2010				COMPLI	TION DATE	30-	Jun-2013		
PM: Roge	r Thorn		I	EMT:	Mike Mattos		PC:	Bis	shop	FI:	Ring
PROJECT JUSTIFICA mplementation of A Storage Area Ne aving its own disk allowing RT to hav	.TION an ISCSI : twork utili	Storage <i>F</i> zes a cer m to stor	Area No ntralize e data	etwork v d shared It also a	vill improve disk Ir d disk subsystem allows for a distrib	nput/Output p This reduces outed architec	administrat ure that is n	ive burde nore resil	en and cost a ient in the fa	associated with e ce of a natural d	ach server isaster by
					ime, and the nee sceed our current					a to expand the d	apadiililes of the
This project has be	en compl	∍iea usin	g vario	us Tundi	ng sources.						
ISSUES None at this time.											
EXPENDITURE PLAN		TOTAL	I	_TD	FY 2011	FY 2012	FY 201	3	FY 2014	FY 2015	FY2016 - FY204
:XPENDITURE PLAN					FY 2011						
			\$	-		\$ -	\$ 3	0,000 \$	-		\$ -
EXPENDITURE PLAN FUNDING PLAN Feder	\$	30,000	\$ I	-	\$ -	\$ -	\$ 3 FY 201	0,000 \$	- FY 2014	\$ -	\$ -
FUNDING PLAN	\$	30,000 TOTAL	\$ I	-	\$ - FY 2011	\$ -	\$ 3 FY 201	0,000 \$	- FY 2014	\$ -	\$ - FY2016 - FY20

30,000 \$

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30,000 \$

- \$

- \$

PROJECT NAME I.T. Training	Center					PROJECT ID	G030
PROJECT CLASS Facilities Pro	gram			TIER	IV Future (Po	st FY 2015)	
START DATE 1-Jul-2011			COMPLET	ION DATE	30-Jun-2016		
PM: Roger Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring

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.

# <u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012		FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 75,000	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$	75,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012		FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
State	-		-	-			-	-	-		-
Local	-		-	-			-	-	-		-
TBD	 75,000		-	-	-		-	-	-		75,000
	\$ 75,000	\$	-	\$	\$	\$		\$ -	\$ -	\$	75,000

PROJECT CLASS		ig ilistaliatioi	, Maintenance,	& Repair			PROJECT ID	G035
	Transit Tec	hnologies Pro	gram		TIER	II Want to Fu	ınd through FY 2	2015
START DATE	1-Aug-2007			COMPLET	ION DATE	30-Jun-2016		
PM: Mike M	attos	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
o provide a capital i he 50-Fig Fiber Opti				naintenance an	d repair, and a	reserve to provid	ae a capitai fundin	ig in the event
ROJECT JUSTIFICATI	ON							
he project was initia						partner went acti	ive on our fiber ne	etwork in
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The project was initia						partner went acti	ive on our fiber ne	etwork in
The project was initia						partner went acti	ive on our fiber ne	etwork in
STATUS The project was initia November of 2007. A SSUES None at this time.						partner went acti	ive on our fiber ne	etwork in
The project was initia November of 2007. <i>I</i>						partner went acti	ive on our fiber ne	etwork in
The project was initia November of 2007. <i>I</i>						partner went acti	ive on our fiber ne	etwork in
The project was initial November of 2007. <i>I</i>						partner went acti	ive on our fiber ne	etwork in
The project was initial lovember of 2007. If some state of 2007 in the second s		eal Estate is neç		additional parti	ners.			
The project was initial lovember of 2007. If the 2007. If the proj	AS fiber is lit, Ro	eal Estate is neç	otiating to sign on	additional parti	FY 2013	FY 2014	FY 2015	FY2016 - FY20
The project was initial lovember of 2007. A source of 2007. A sour	AS fiber is lit, Ro	eal Estate is neç	potiating to sign on	FY 2012 \$ 100,000	FY 2013 \$ 25,000	FY 2014 \$ 25,000	FY 2015	FY2016 - FY20 \$ 130,8
The project was initial lovember of 2007. A source of 2007. A sour	TOTA \$ 477,4	L LTD 0 \$ 154,31	FY 2011 PFY 2011 FY 2011	FY 2012 \$ 100,000	FY 2013 \$ 25,000 FY 2013	FY 2014 \$ 25,000	FY 2015 \$ 25,000 FY 2015	FY2016 - FY20 \$ 130,8 FY2016 - FY20
SSUES None at this time.  EXPENDITURE PLAN	TOTA \$ 477,4*	L LTD 0 \$ 154,31 L LTD \$ -	FY 2011  08 \$ 17,250  FY 2011  \$ -	FY 2012 \$ 100,000 FY 2012	FY 2013 \$ 25,000 FY 2013	FY 2014 \$ 25,000 FY 2014	FY 2015 \$ 25,000 FY 2015	FY2016 - FY20 \$ 130,8 FY2016 - FY20

15,951 \$

\$

130,852

477,410 \$

\$

330,607 \$

\$

- \$

PROJECT CLASS START DATE				ent Arc	hival Sys	stem		1			Р	ROJECT ID	G	)40
STADT DATE	Other F		ms					TIER			und th	rough FY 2	015	
	1-Jul-201	2					COMPLET	ION DATE		ın-2016				
PM: Lynn C			E	MT:	Mike Mat	tos		PC:	Bisl	пор		FI:	Ring	
ROJECT DESCRIPTION IN THE ROJECT JUSTIFICATION IT is required to main commendate.	nt archiva												ne consur	ming t
<u>ratus</u>														
This project is not fur ecommended a Digi					implemen	it the red	commendatio	ons from a stu	udy com	pleted by	NEKO	Industries in	i FY 2006	6 whic
his project is not fun	tal Data S	torage	system					ons from a stu	udy com	pleted by	NEKO	Industries in	FY 2006	ś whic
his project is not fur ecommended a Digi ecommended a Digi	lal Data S	torage	it beca			stem wo		FY 2013		pleted by	NEKO	Industries in	FY2016	
his project is not fur ecommended a Digi ssues There has been very	little desir	e to do	it beca	use the r	nanual sys	stem wo	rks well.	FY 2013			NEKO \$		FY2016	
This project is not fur ecommended a Digit SSUES There has been very	little desir	e to do	it beca	use the r	nanual sys FY 201	stem wo	rks well.	FY 2013	- \$	FY 2014		FY 2015	FY2016	- FY20
his project is not fur ecommended a Digi ssues here has been very	little desir	e to do	it beca	use the r	manual sys	stem wo	FY 2012 FY 2012	FY 2013	- \$	FY 2014		FY 2015 224,000	FY2016 \$	- FY20-

\$

224,000 \$

224,000 \$

PROJECT NAME LR Statio	n Video Surveillance & Reco	ding System			PROJECT ID	G045
PROJECT CLASS Transit Te	chnologies Program	0 Funded				
START DATE 1-Jul-2008		COMPLET	ION DATE	30-Jun-2011		
PM: Roger Thorn	EMT: Mike Mattos		PC:	Bishop	FI:	Paglieroni

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

- 1. Video systems enhancements This purpose of this project is to enhance our video surveillance capabilities throughout our light rail system. It will add a significant number of video surveillance cameras (90+) at light rail stations, park and ride lots, grade crossings, and wayside operations facilities, as well as add additional video storage and retrieval capabilities.
- 2. Fiber optics infrastructure enhancements The purpose of this project is to complete the installation and activation of RT's fiber optics backbone through the rail corridor. This includes funding to complete the backbone installation from Watt/I80 to Alkali Flat station, and the installation of lateral connections to all RT light rail stations.
- 3. Public Information Systems This project provides for PI amenities at (an unspecified number of) light rail stations. These amenities include advanced digital messaging signs providing next train and service disruption information, two-way audio communications, and WiFi capabilities.

<b>PROJECT</b>	<b>JUSTIFI</b>	CATION
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RT's Board and General Manager have made system security and public safety a mission imperative, and these systems are necessary f	for both
active surveillance and as evidence for prosecution of crime.	

# STATUS

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

# **ISSUES**

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 1,563,347	\$ 612,168	\$ 951,179	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal State Local TBD	\$ - 1,558,699 4,648 -	\$ - 1,558,699 4,648 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 1,563,347	\$ 1,563,347	\$	\$	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Wi-Fi Light I	Rail System					PROJECT ID	G050	
PROJECT CLASS	Transit Techr	nologies Prog	gram		TIER	III Opportunit	y Based		
START DATE	DATE 1-Jul-2012 COMPLETION DATE 30-Jun-2016								
PM: Roger T	horn	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring	

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 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$ 1,375,000	\$	-	\$ -	:	\$ -	\$ -	\$ -	\$ -	\$	1,375,000
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$ -	\$	-	\$ -	:	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-		-	-	-	-		-
Local	-		-	-		-	-	-	-		-
TBD	1,375,000		-	-		-	-	-	-		1,375,000
	\$ 1,375,000	\$	-	\$ -	:	\$ -	\$ -	\$ -	\$ -	\$	1,375,000

PROJECT NAME Power	r Systems for Network Operation	ons Center		PROJECT ID G065					
PROJECT CLASS Equip	ment Program	1	TIER II Wan	t to Fund through FY 2015					
START DATE 1-Jul-2	TE 1-Jul-2010 COMPLETION DATE 30-Jun-2013								
PM: Lynn Cain	EMT: Mike Mattos		PC: Bishop	FI: Ring					

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

#### **PROJECT JUSTIFICATION**

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

## **STATUS**

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

### ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	EV2016	- FY2041
LAFLINDITURE FLAIN	TOTAL	LID		11 2011	11 2012	11 2013	11 2014	11 2013	112010	-112041
	\$ 98,000	\$	-	\$ -	\$ 49,000	\$ 49,000	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	=		-
Local	-		-	-	-	-	-	-		-
TBD	98,000		-	-	49,000	49,000	-	-		-
	\$ 98,000	\$	-	\$	\$ 49,000	\$ 49,000	\$ -	\$ -	\$	_

PROJECT NAME	SAP Upgrad	e from 4.6c	to ERP 2005				PROJECT ID	G075	
PROJECT CLASS	Other Prograi	ns			TIER	II Want to Fu	nd through FY	2015	
START DATE	TART DATE 1-Jul-2010 COMPLETION DATE 30-Jun-2016								
PM: Roger T	horn	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring	

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.

SAP version 4.6C has become obsolete.

## **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.

EVDENDITUDE DI ANI	TOTAL	1.70		EV 0044	E)/ 0040	EV 0040	EV 004.4	EV 004E	E)/004/	FV0044
EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	5 - FY2041
	\$ 1,353,784	\$	-	\$ -	\$ 353,784	\$ 500,000	\$ -	\$ -	\$	500,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	5 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	 1,353,784		-	-	353,784	500,000	-	-		500,000
I	 1,353,784				353,784	500,000				500,000

PROJECT NAME Enh	ance Public Web Based Services (	Public Web Based Services (Phase II)  PROJECT ID										
PROJECT CLASS Tran	sit Technologies Program		TIER	III Opportunit	ty Based							
START DATE 1-Jul-	ART DATE 1-Jul-2012 COMPLETION DATE 30-Jun-2021											
PM: Roger Thorn	EMT: Mike Mattos		PC:	Bishop	FI:	Ring						

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).

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

## **STATUS**

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

# <u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	ı	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
	\$ 150,000	\$	-	\$ -	\$ \$	-	\$ -	\$ -	\$ -	\$	150,000
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
Federal	\$ -	\$	-	\$ -	\$ \$	-	\$ -	\$ -	\$ -	\$	-
State	-		-	-		-	-	-	-		-
Local	-		-	-		-	-	-	-		-
TBD	 150,000		-	-		-	-	-	-		150,000
	\$ 150,000	\$	-	\$ -	\$ \$	-	\$ -	\$ -	\$ -	\$	150,000

	Annual Ha	ırdware R	eplaceme	ent/Upgrade	Program					PROJE	ECT ID	G095
PROJECT CLASS	Equipment	Program		T-				II Want		nd throu	gh FY 2	015
START DATE	1-Jul-2010				COMPLET	ION DA		30-Jun-201	6			
PM: Roger T		EM	T: Mil	e Mattos			PC:	Bishop		F	l:	Ring
ROJECT JUSTIFICATION  Nork Stations need to not user software, vo donitors (CRT or LCI tations every year. The peripherals nee	<u>DN</u> o be upgradeo olume software D), Keyboards The replaceme	d every two e, and enha s, Mice, Aud ents are bas	to three yeanced or new io Devices, sed mainly	ars to accomr ν hardware te etc. RT syst on processor	nodate new o echnology, etc ematically rep speed and ha	. Wor laces ird driv	k Stations approxima ve size. Pri	are comp Itely forty nters, sca	rised o work inners a	and		
TATUS												
CHEC												
one at this time.				FVaces	Floor		W 2022	Flor				EVena.
one at this time.					FY 2012							FY2016 - FY
lone at this time.					FY 2012 \$ 210,000							FY2016 - FY2
lone at this time.	\$ 410,00 TOTA	00 \$ .L LTE	- \$	- :	\$ 210,000 FY 2012	\$ F	75,000	\$ FY 20	75,000 14	\$	50,000	\$
XPENDITURE PLAN  UNDING PLAN  Federal	\$ 410,00 TOTA \$ -	00 \$ .L LTC \$	- \$	- :	\$ 210,000 FY 2012 \$ -	\$ F	75,000 Y 2013	\$	75,000 14 -	\$ FY 2	50,000 2015 -	\$ FY2016 - FY2
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PROJECT NAME				oata A	rchive Up	grad	de						ROJECT ID		G100
PROJECT CLASS	Equipmen	t Prog	<sub>J</sub> ram						TIER		Want to Fu	ınd tl	hrough F	2015	
START DATE	1-Jul-2009						COMPLET	ION			Jun-2012	-			
PM: Roger		L	EMT:	Mi	ke Mattos				PC:	Bis	shop		FI:	Ring	9
PROJECT DESCRIPTION Upgrade/replace RT		and:	archive sv	stem											
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XPENDITURE PLAN	\$ 50,0	000 \$		- \$	-	\$	50,000		-	\$	-	\$	-	\$	-
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PROJECT NAME	Automated '	Vehicle Loca	ation System fo	r Buses			PROJECT ID	G105
PROJECT CLASS	Transit Techr	nologies Prog	ıram	0 Funded				
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2012		
PM: Roger T	horn	EMT:	Mike Mattos		PC:	Bishop	FI:	Ring

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

## PROJECT JUSTIFICATION

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

# **STATUS**

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

# <u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	5 - FY2041
	\$ 1,554,887	\$ -	\$ 777,444	\$ 777,443	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	5 - FY2041
Federal State Local TBD	\$ - 1,554,887 - -	\$ - 1,554,887 - -	\$ - - -	\$ - - -	\$ -	\$ - - -	\$ - - -	\$	- - -
	\$ 1,554,887	\$ 1,554,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Radio Syste	m Central E	lectronics Bank	c/CBS Dispat	ch Console	es	PROJECT ID	G110
PROJECT CLASS	Equipment Pr	rogram			TIER	III Opportunit	ty Based	
START DATE	1-Jul-2016			COMPLET	ION DATE	30-Jun-2020		
PM: Doug V	anderkar	EMT:	Mark Lonergar	ı	PC:	Bishop	FI:	Ring

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

#### **PROJECT JUSTIFICATION**

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

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

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

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

### **STATUS**

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

### **ISSUES**

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY	2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
	\$ 225,000	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	225,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY	2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
Federal	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	-
State	-		-	-		-	-	-	-		-
Local	-		-	-		-	-	-	-		-
TBD	225,000		-			-	-	-	-		225,000
	\$ 225,000	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -	\$	225,000

PROJECT NAME	Net	work Sw	itch Rep	iaceme	nt					PROJECT ID	G	120
ROJECT CLASS		ipment P	rogram				TIER	III O	pportunit	y Based		
TART DATE		-2011				COMPLET	ION DATE	30-Jun-				
PM: Rog	ger Thorn		EMT	: <b>M</b>	ike Mattos		PC:	Bisho	р	FI:	Ring	
pgrade RT's ne	NOOK DAC	DONE SWIL	ui.									
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ROJECT CL	ASS	Other Pro	grams	3					TIER	II Want to	Fund t	hrough FY	2015	
TART DATE	<u> </u>	1-Jul-2011					COM	IPLETIO	N DATE	30-Jun-2016				
PM:	Roger T	horn		EMT:	Mi	ike Mattos			PC:	Bishop		FI:	Ring	
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PROJECT CLASS	Equ	uipment P	rogra	am						TIER	II W	ant to Fu	ınd thro	ugh FY 2	2015	
START DATE	1-Ju	ıl-2011						COMPL	ETION	DATE	30-Jun	-2016				
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'riennial server r	еріасете	nt program	n to re	etire and	repiace	e aging ar	nd obs	soiete ser	vers.							
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PROJECT NAME	New Headqu	arters Buil	ding					PROJECT ID	G145
PROJECT CLASS	Facilities Prog	gram			TIER	III	Opportunit	y Based	
START DATE	1-Jul-2009			COMPLET	ON DATE	30-Jı	un-2021		
PM: RoseMa	ary Covington	EMT:	RoseMary Cov	rington	PC:	Bisl	nop	FI:	Ring

square feet of office space in downtown Sacramento. There is also an option to purchase an additional 40,000 square feet.

## PROJECT JUSTIFICATION

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

# **STATUS**

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

### ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
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FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
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PROJECT CLASS	Transit Tech	nologies Pro	gram		TIER	0 Funded		
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PM: Mike M ROJECT DESCRIPTIO		EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
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FUNDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016	ely 47
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PROJECT_USCIPION INCRESS Cappel includes adding CNG compressors, an additional bus wash lane, and it will require additional equipment and civil work to suppose supported fleet.  PROJECT_USCIPICATION These enhancements are needed to accommodate future planned bus fleet expansion. The existing Bus Maintenance Facility was designed to accommodate 220 buses and BMF2 Phase 1 is planned to provide accommodations for approximately 125 buses.  PROJECT_USCIPICATION These enhancements are needed to accommodate future planned bus fleet expansion. The existing Bus Maintenance Facility was designed to accommodate 220 buses and BMF2 Phase 1 is planned to provide accommodations for approximately 125 buses.  PROJECT_USCIPICATION These enhancements are needed to accommodate future planned bus fleet expansion. The existing Bus Maintenance Facility was designed to accommodate 220 buses and BMF2 Phase 1 is planned to provide accommodations for approximately 125 buses.  STATIUS  STATIUS  EXPENDITURE PLAN TOTAL LTD FY2011 FY2012 FY2013 FY2014 FY2015 FY2015 FY2015 FY2016  S 7,500,000 S - S - S - S - S - S - S - S - S -	ely 47
increase capacity of the 2nd Bus Maintenance Facility (BMF2) to accommodate 125 additional busses for a total system capacity of approximate uses. Scope includes adding CNG compressors, an additional bus wash lane, and it will require additional equipment and civil work to suppose expanded fileet.  **ROJECT_USITECATION**  These enhancements are needed to accommodate future planned bus fileet expansion. The existing Bus Maintenance Facility was designed to accommodate 220 buses and BMF2 Phase 1 is planned to provide accommodations for approximately 125 buses.  **STATUS**  This is a future project that is currently unfunded. Phase 1 of this project is proposed to add capacity for 125 buses.  **STATUS**  STATUS**  STATUS**  These is a future project that is currently unfunded. Phase 1 of this project is proposed to add capacity for 125 buses.  **STATUS**  STATUS**  The status in the strine.  **STATUS**  The status in the strine.  **STATUS**  The status in the strine.  **STATUS**  The status in the strine.  **TATUS**  The status in the strine.  The sta	
These enhancements are needed to accommodate future planned bus fleet expansion. The existing Bus Maintenance Facility was designed to accommodate 220 buses and BMF2 Phase 1 is planned to provide accommodations for approximately 125 buses.  STATUS  This is a future project that is currently unfunded. Phase 1 of this project is proposed to add capacity for 125 buses.  SSUES  Vone at this time.  EXPENDITURE PLAN  TOTAL  LTD  FY 2011  FY 2012  FY 2013  FY 2014  FY 2015  FY 2015  FY 2016  S 7,500,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
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PROJECT NAME	Capital Re				1		PROJECT ID	G200
PROJECT CLASS	Other Progr	ams			TIER	II Want to F	und through FY	2015
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PM: Dee Bro	ookshire	EMT:	Dee Brookshi	re	PC:	Tyler	FI:	Ring
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ROJECT JUSTIFICATION OME capital needs (								
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PROJECT NAI	ME	Wayfir	nding	Signa	ge									Р	ROJECT ID	G2	210
ROJECT CLA	ASS	Infrastr	ucture	Prog	ram						TIER	III	Opportun	ity Ba	sed		
TART DATE		1-Jul-200	)9						COMPLE	TION	DATE	30-J	un-2017				
PM: ROJECT DES	Lynn Ca				EMT:	Mil	ce Mattos				PC:	Bis	hop		FI:	Ring	
	STIFICATIC is needec	<u>DN</u> d to provic	de a fur	nding s											eeways and sources need		
<u>"ATUS</u> nis project	is not fun	ded at thi	s time.														
<u>isues</u> T needs to	coordina	te with Ca	<u> </u>	, Sacr	amento	) Coun	ty, and loca	al citie	s to insta	III Wa	yfinding si	gns.					
			TOTAL		TD	\$	FY 2011		FY 2012 -		FY 2013	\$	FY 2014	\$	FY 2015 25,000	FY2016 \$	- FY204 75,00
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							FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	FY2016	
	AN Federal State		OO,000 FOTAL - - -		_TD -	\$	FY 2011 - -	\$	FY 2012 - -	\$	FY 2013 - -	\$	FY 2014 - -	\$	FY 2015	FY2016 \$	
XPENDITURI UNDING PLA	AN Federal	\$	TOTAL -	ı			FY 2011 - - -		FY 2012 - - -		FY 2013 - - -	\$	FY 2014 - - - -	\$		\$	

PROJECT NAME	Non-Revenu	e Vehicle R	eplacement				PROJECT ID	G225
PROJECT CLASS	Fleet Progran	าร			TIER	I Funded thro	ough FY 2015	
START DATE	1-Apr-2008			COMPLET	ION DATE	30-Jun-2041		
PM: Vern B	arnhart	EMT:	Mark Lonerga	n	PC:	Bishop	FI:	Ring

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

#### **PROJECT JUSTIFICATION**

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

# STATUS

Funding of \$750,000 was allocated in March of 2008. Priority was given to replacement RTPS vehicles and bus supervisory vehicles, along with a few other critically needed replacements. Since no additional funding has been provided the backlog of vehicles needing replacement continues to grow, with the most critical needs being replacement vehicles for Light Rail supervisory trucks, RTPS vehicles that were not replaced as part of the money allocated in 2008, Wayside speciality high-rail trucks that have either failed and are uneconomically repairable or no longer meet CA diesel emission standards. In addition, various other departmental vehicles are in need of replacement and placing a burden on the fiscally constrained non-revenue repair operating budget.

# <u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$ 40,937,319	\$ 721,158	\$ 7,782	\$ 1,702,683	\$ 1,006,374	\$ 2,431,649	\$ 16,798	\$	35,050,875
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$ 583,149	\$ 583,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	7,061,000	-	695,000	-	-	-	6,366,000		-
Local	145,791	145,791	-	-	-	-	-		-
TBD	 33,147,379	-	-	1,007,683	1,006,374	2,431,649	-		28,701,673
	\$ 40,937,319	\$ 728,940	\$ 695,000	\$ 1,007,683	\$ 1,006,374	\$ 2,431,649	\$ 6,366,000	\$	28,701,673

### PERFORMER   9-Jan-2004   ENT:   Dee Brookshire   Price	AND DATE SUBJECT AND TOTAL LITD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2014-FY 2015 FY 2015 FY 2014-FY 20	PROJECT NAME					Participati	on	Payments		,					1	PROJECT ID	G2	230
PK   Bert Bernseger   EMT   Dee Brookshire   PC   Tyler   F1   Ring	EMDITURE PLAN	PROJECT CLAS	SS			ıms							TIER			ougl	h FY 2015		
DIECT JUSTIFICATION           Is a contractual deligation that the District is required to meet each fiscal year to repay bonds issued under the COPs program.    ALUS  S project is active.  PENDITURE PLAN  TOTAL  LITD  FY 2011  FY 2012  FY 2013  FY 2014  FY 2015  FY 2016 - FY2  S 2.002.555  5 12.622.147  5 2.082.282  S 2.097.788  S 2.099.683  5 2.080.280  S 2.080.000  S 100MG PLAN  TOTAL  LITD  FY 2011  FY 2012  FY 2013  FY 2014  FY 2015  FY 2016 - FY2  S 2.097.788  S 2.097.983  S 2.098.683  FY 2014  FY 2015  FY 2016 - FY2  S 3.096.280  S 3	OJECT JUSCIPPION           must payment for Certificate of Participation bond issuance from 2004 to 2015.           OJECT_JUSCIPPICATION           Sign of Section 1.1           Sign of Section 1.2           AULIS           Sign of Section 1.2           LITID         FY 2011         FY 2013         FY 2014         FY 2015         FY 2016 FY 2015           AULIS           Sign of Section 1.2         FY 2011         FY 2012         FY 2013         FY 2014         FY 2015 FY 2016 FY 2015         FY 2016 FY 2015 FY 2016 FY 2015         FY 2014         FY 2015 FY 2016 FY 2016 FY 2015         FY 2016 FY 2015 FY 2016 FY 2015         FY 2016 FY 2016 FY 2015 FY 2016 FY 2015 FY 2016 FY 20	START DATE									COMPLETI	ON				1			
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ATUS Is project is active.  PENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 - FY 2018 S 2.0,22,525 S 12,623,147 S 2.082,282 S 2.0,77,783 S 2.0,79,063 S 2.0,80,250 S 2.0,80,000 S S S S S S S S S S S S S S S S S	ATUS				cate of Par	ис <b>ір</b> а	auuii dong is	ssua	arice from 20	U4 t	υ 2 <b>015</b> .								
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TBD		L	.ocal																
	\$ 23,022,525 \$ 12,623,147 \$ 2,082,282 \$ 2,077,783 \$ 2,079,063 \$ 2,080,250 \$ 2,080,000 \$	Т	BD	_															

PROJECT NAME West Citru	s Overcrossing OCS Pole R	elocation Phase 1		PROJECT ID	G236
PROJECT CLASS Infrastructu	re Program	TIER	0 Funded		
START DATE 1-Oct-2009		COMPLETION DATE	30-May-2011		
PM: Jeff Cho	EMT: Diane Nakano	PC:	Bishop	FI:	Ring

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
<ol> <li>Construct a new OCS pole assembly in the middle of the West Citrus brudge area where the bridge soffit is recessed</li> <li>"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.</li> <li>Remove the two existing OCS poles and demolish foundations</li> </ol>
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.
JOSUFO.
ISSUES  None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
	\$ 450,000	\$ 29,644	\$ 420,356	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	16 - FY2041
Federal State Local TBD	\$ 450,000 - -	\$ - 450,000 - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME Across the	Top System Modification				PROJECT ID	G237
PROJECT CLASS Infrastructu	e Program		TIER	0 Funded		
START DATE 13-Sep-2010		COMPLET	ON DATE	30-Jun-2011		
PM: Craig Norman	EMT: Diane Nakano		PC:	Bishop	FI:	Ring

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

#### **PROJECT JUSTIFICATION**

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

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

## **STATUS**

Caltrans will pay RT in accordance with the California Prompt Payment Act, codified in Government Code Section 927 et seq. The agreement allows RT to be completely reimbursed, in arrears, for all design costs incurred in support of the Caltrans project.

# **ISSUES**

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 50,000	\$	-	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	50,000		-	50,000	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	-		-	-	-	-	-	-		-
	\$ 50,000	\$	-	\$ 50,000	\$	\$	\$ _	\$ -	\$	_

NOSECT IV	AME			idge Inspection				PROJECT ID	G238
ROJECT CL	LASS	Infrastructure	Program			TIER	II Want to Fu	nd through FY	2015
TART DATE	Ε	1-Jul-2009			COMPLETI	ON DATE	30-Jun-2041		
PM:	Darrryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring
		cture elements a		periodic inspection	Cracks on brid	dge deck, cra	acks on MSE walls	, cracks on MSE	columns, repair
he repairs ound stabi		ed to comply to bridges. One ex		ulatory biennial inspection o					
<u>ratus</u> o source (	of funding	has been identif	ied at this tim	e.					
<u>SSUES</u> The CPUC	may have	concerns of the	unaddressed	repairs.					

FY 2011 FY 2012 FY 2013 FY 2014

181,000

- \$ 181,000 \$

55,000

55,000 \$

55,000

55,000 \$

TOTAL

1,721,000

- \$

\$ 1,721,000 \$

Federal \$ - \$
State -

FUNDING PLAN

TBD

FY 2015 FY2016 - FY2041

55,000 \$ 1,375,000

1,375,000

55,000

TABLE 1-July 2018 EMPT Diane Nakano PRI 31-July 2017 PRI Laura Espinoza EMT: Diane Nakano PRI Employer Pri Ring  REAL CAURA Espinoza EMT: Diane Nakano PRI Employer Pri Ring  REAL CAURA Espinoza  REA	PROJECT_AUSTRICATION Procure replacement fare vending machines and additional fare vending machines for stations with only one machine.  PROJECT_AUSTRICATION Practice replacement fare vending machines and additional fare vending machines for stations with only one machine.  PROJECT_AUSTRICATION Practice vending machines are needed to support system expansion and it is RT's policy based on ADA requirements to have 2 fare vending machines. The workstations are connected to the Central Data Collection System (DCS), which allows departments to monitor FVM alarm maintenance, financial reports, facts adding requirement usoner claims, of stem (DCS), which allows departments to monitor FVM alarm maintenance, financial reports, facts adding requirement usoner claims, and downloading-dealing-fVM informal addition, it is critical that RT have sparss available to provide service while FVMS are being repaired and to replace vandalized FVMs.  STATUS  RT is vorking with LTK to develop the specifications for new FVM's. The issue paper was submitted for approval at the January, 10, 2011, B meeting.  SSUES  None at this time.  EXPENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2015 FY 2015 S 1200,000 S S 400,000 S S 500,000 S S S S S S	G240	PROJECT ID					i	/Spare	achine	ding N	are Ver	litional F	Add	JECT NAME
PIE Laura Espinoza EMI: Diane Nakano PC: Bishop FE: Ring  20/ECT DESCRIPTION  35 repect is in procure replacement fare vending machines and additional fare vending machines for stallons with only one machine.  36/ECT_USTRECATION  36/ECT_USTRECATION  37 are needed to support system expansion and it is RT's policy based on ADA requirements to have 2 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 by stations. The viorisations are connected to the Central Data Collection System (CDCS), which allows departments to monitor PVM almoration. In difficult that RT have spares available to provide service while FVMS are being repaired and to replace vandalized FVMs.  36/EMILIES  16/EMILIES  16/E	PROJECT_DESCRIPTION This project is to procure replacement fare vending machines and additional fare vending machines for stations with only one machine.   PROJECT_DESCRIPTION This project is to procure replacement fare vending machines and additional fare vending machines for stations with only one machine.   PROJECT_DISTIFICATION Pare vending machines are needed to support system expansion and it is RT's policy based on ADA requirements to have 2 fare vending machines are connected to the Central Data Collection System (CDCS), which allows departments to monitor FVM alarm maintenance, financial reports, licket adding requirement, customer claims, citation investigations, and downloading/pulpoading FVM informational that RT have spares available to provide service while FVMS are being repaired and to replace vandalized FVMs.  STATUS  RT is working with LTK to develop the specifications for new FVMs. The issue paper was submitted for approval at the January, 10, 2011, B meeting.  SSUES  None at this time.  EXPENDITURE PLAN TOTAL LTD FY.2011 FY.2012 FY.2013 FY.2014 FY.2015 FY.2015 S.						1		-	n	Progra	ologies			
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Tarus	TATUS  2T is working with LTK to develop the specifications for new FVM's. The issue paper was submitted for approval at the January, 10, 2011, B neeting.  SSUES  January 10, 2011, B neeting.  SEQUES  January 10, 2011, B neeting.	arms, FVN	nave 2 fare vending is to monitor FVM a ploading FVM infor	ements to h department rnloading/uj	ı requ allow	on ADA I, which ations, ai	y base (CDC:	RT's poli on System s, citation	and it i Collect	expansi ntral Da nt, cust	system o the Co	support nected t	needed to ns are cor rts, ticket a	<u>DN</u> es are kstatic	<u>JECT JUSTIFICATIO</u> e vending machine stations. The work ntenance, financia
SUES one at this time.  RPENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2  \$ 1,200,000 \$ - \$ 400,000 \$ 750,000 \$ 50,000 \$ - \$ . \$  JINDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2  Federal \$ - \$ - \$ - \$ . \$ . \$ . \$  State 1,200,000 5,000 1,150,000	SUES one at this time.   KPENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY201  \$ 1,200,000 \$ - \$ 400,000 \$ 750,000 \$ 50,000 \$ - \$ - \$														
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Federal       - </td <td>UNUMUS PLAN (() A      ) FY 2011 FY 2012 FV 2014 FV 2015 EV 201</td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td>Þ</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>ð</td> <td></td>	UNUMUS PLAN (() A      ) FY 2011 FY 2012 FV 2014 FV 2015 EV 201		· · · · · · · · · · · · · · · · · · ·		Þ									ð	
LOCAI	Federal \$ - \$ - \$ - \$ - \$ - \$	2016 - FY20 - -			\$	2013 - - -			- \$ 0,000	\$	-		1,200,000	\$	Federal State

1,200,000 \$

50,000 \$

1,150,000 \$

PROJECT NAME	Completi	g the	e Video Su	rveillance Sy	/stem				PROJECT ID	H01	5
PROJECT CLASS	Transit Te	hnol	ogies Progra	am	_	TIER	0 Funde				
START DATE	25-Aug-2009				COMPLE	TION DATE	30-Jun-2016				
PM: Roger PROJECT DESCRIPTION			EMT:	Mike Mattos		PC:	Bishop		FI:	Paglieron	i
nstall additional light		rveilla	ance and sec	urity equipmen	it (camera, NVR	's, wireless ac	cess points) a	nd fiber	optic laterals	i.	
	eding and sho	ıld be	completed b	y 6/30/2011.							
This project is procee	eding and sho	old be	completed b	y 6/30/2011.							
STATUS This project is proceed  SSUES None at this time.	TOTA	L	LTD	FY 2011	FY 2012 0 \$ -						
SSUES None at this time.  EXPENDITURE PLAN FEDERAL State	TOTA \$ 467,3 TOTA \$ 467,3	L 00 \$ L	LTD - LTD 467,300	FY 2011 \$ 467,300 FY 2011	0 \$ - FY 2012	\$ -		- \$	- FY 2015		-
SSUES SOUES Ione at this time.  XPENDITURE PLAN UNDING PLAN Federal	TOT/ \$ 467,3 TOT/ \$ 467,3	L 00 \$ L	LTD .	FY 2011 \$ 467,300 FY 2011	0 \$ - FY 2012	\$ -	\$ FY 201	- \$ 4	- FY 2015	\$ FY2016 - F	-

PROJECT NAME VICE II (Vide	eo Intrastructure & Commu	mications)			PROJECT ID	H020
PROJECT CLASS Transit Techn	0 Funded					
START DATE 1-Jul-2009		COMPLETIO	ON DATE	30-Jun-2016		
PM: Steve Boswell	EMT: Mike Mattos		PC:	Bishop	FI:	Paglieroni

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

#### **PROJECT JUSTIFICATION**

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

## **STATUS**

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

### ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
	\$ 733,801	\$ 649,779	\$ 84,022	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
Federal State Local TBD	\$ 733,801 - - -	\$ 733,801 - - -	\$ - - -	\$ 	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 733,801	\$ 733,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

on		PROJECT ID	H021
TIER	0 Funded		
OMPLETION DATE	30-Jun-2016		
PC:	Bishop	FI:	Ring
C	COMPLETION DATE	COMPLETION DATE 30-Jun-2016	COMPLETION DATE 30-Jun-2016

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

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

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

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

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

# STATUS

Project not yet initiated.

# **ISSUES**

EVDENDITUDE DI ANI	TOTAL	LTD		EV 2011	EV 2012	EV 2012	EV 2014	EV 201E	EV201/	FV2041
EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	F 1 20 10	5 - FY2041
	\$ 430,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	430,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	5 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	430,000		-	430,000	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	-		-	-	-	-	-	-		-
	\$ 430,000	\$	-	\$ 430,000	\$	\$ -	\$ -	\$ -	\$	

PROJECT NAME	ME Transit Security Project - To Be Determined #1 PRO								
ROJECT CLASS Transit Security & Safety TIER I Funded through FY 2015									
START DATE	1-Jan-2012			COMPLET	ON DATE	30-Jun-2018			
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni	
PROJECT DESCRIPTIO		EWIT:	WIKE WALLOS		PC:	ызпор	FI:	ragilero	

### PROJECT JUSTIFICATION

This project entry is a "placeholder" for formaula based annual grant revenue from The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006, approved by the voters as Proposition 1B at the November 07, 2006 general election, authorizes the issuance of nineteen billion nine hundred twenty five million dollars (\$19,925,000,000) in general obligation bonds for specified purposes, including grants for transit system safety, security and disaster response projects. Section 8879.23 of the California Government Code creates the Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006 in the State Treasury. Section 8879.23 (h) directs that one billion dollars (\$1,000,000,000,000) be deposited in the Transit System Safety, Security and Disaster Response Account. This section further directs that one hundred million dollars (\$100,000,000) be made available upon appropriation by the legislature to entities for eligible transit system safety, security and disaster response projects.

S	T.	A	T	U	S

This project is funded by Proposition 1B.

### **ISSUES**

None at this time.

EVERNOLTHEE DI ANI		TOTAL	1.70		EV 0044	EV 0040	EV 0040	EV 004 4	E)/ 004E	E1/004	/ EV/0044
EXPENDITURE PLAN		TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
	\$	4,236,000	\$	-	\$ -	\$ 706,000	\$ 706,000	\$ 706,000	\$ 706,000	\$	1,412,000
FUNDING PLAN		TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
Federal	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State		4,236,000		-	-	706,000	706,000	706,000	706,000		1,412,000
Local		-		-	-	-	-	-	-		-
TBD	_	-		-	-	-	-	-	-		-
	\$	4,236,000	\$	-	\$ -	\$ 706,000	\$ 706,000	\$ 706,000	\$ 706,000	\$	1,412,000

PROJECT NAME	Transit Secu	urity Project	- To Be Determ	nined #2			PROJECT ID	H023
PROJECT CLASS	Transit Secur	ity & Safety			TIER	I Funded the	ough FY 2015	
START DATE	1-Jan-2012			COMPLETIC	ON DATE	30-Jun-2018		
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT JUSTIFICAT	FION							

## STATUS

This project is funded by Proposition 1B.

# <u>ISSUES</u>

None at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	)16 - FY2041
	\$ 5,100,000	\$	-	\$ -	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$	1,700,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY20	)16 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	5,100,000		-	-	850,000	850,000	850,000	850,000		1,700,000
Local	-		-	-	-	-	-	-		-
TBD	 -		-	-	-	-	=	-		-
	\$ 5,100,000	\$	-	\$ -	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$	1,700,000

PROJECT NAME	Ro	ad/Curb F	Repa	ir									I	PROJECT ID		M001
PROJECT CLASS	Fac	ilities Pro	gran	1						TIER	III	Opportun	ity B	ased		
START DATE								COMPLE	TION			Jun-2041				
PM: Lynn Ca				EMT:	N	like Mattos				PC:	Bis	shop		FI:	Ring	9
PROJECT DESCRIPTION Ongoing per agreeme PROJECT JUSTIFICATION	ents w	ith cities a	nd cc	unty.												
<u>status</u> N/A																
ISSUES Not funded at this thir	me. E	stimate is \$	S250,	000 an	nually	for 10 years.	(Sad	cramento,	Citrus	s Heights,	Ranc	ho Cordova	ı and	County)		
		TOTAL		LTD	- \$	FY 2011		FY 2012		FY 2013	\$	FY 2014	\$	FY 2015	FY2:	016 - FY20 <sup>2</sup>
EXPENDITURE PLAN	\$	2,500,000	\$								,					2,500.00
	\$	2,500,000	\$	LTD		FV 2011		EV 2012		EV 2012		EV 2014		EV 2015		2,500,00
FUNDING PLAN Federal	\$	2,500,000 TOTAL	\$	LTD	- 9	FY 2011	\$	FY 2012 -	\$	FY 2013	\$	FY 2014	\$	FY 2015		2,500,00 016 - FY204
FUNDING PLAN Federal State		TOTAL - -		LTD							\$	FY 2014 - -	\$	FY 2015 -	FY2	016 - FY204
FUNDING PLAN Federal		TOTAL -		LTD							\$	FY 2014 - - -	\$	FY 2015	FY2	016 - FY204 -

PROJECT NAME	University/6	5th Street T	ransit Center Re	elocation			PROJECT ID	M002
PROJECT CLASS	Infrastructure	Program			TIER	I Funded thro	ough FY 2015	
START DATE	9-Feb-2011			COMPLET	ION DATE	31-Mar-2013		
PM: David S	olomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

Project consists of reconstructing portions of Q Street, 65th Street, and 67th Street to relocate bus stops from the current off-street facility to new onstreet berths, in order to vacate the existing parcel for future transit-oriented development. The project also includes a new 2-unit restroom for bus operators, traffic signal and pedestrian crossing improvements at the intersection of Q/65th Streets, new stormwater facilities, and a sidewalk along the south side of Folsom Boulevard from 65th to 69th Streets. The Scope of Work includes completion of design from 95%, plus right-of-way acquisition, construction and construction administration.

#### **PROJECT JUSTIFICATION**

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

### STATUS

In negotiations with Sacramento Housing and Redevelopment Agency (SHRA) for initial Owner Participation Agreement (OPA) for completion of design, permitting, and preparatory work for ROW acquisition.

#### ISSUES

- 1. SHRA is concerned about RT labor costs, particularly indiret costs.
- 2. Construction funding depends on future agreements with SHRA for \$3,265,000 and with City of Sacramento for \$250,000; these agreements are yet to be negotiated.
- 3. State may eliminate future redevelopment funding.

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 3,875,000	\$	-	\$ 120,000	\$ 955,000	\$ 2,800,000	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	3,875,000		-	360,000	3,515,000	-	-	-		-
TBD	-		-	-	-	-	-	-		-
	\$ 3,875,000	\$	-	\$ 360,000	\$ 3,515,000	\$ -	\$ -	\$ -	\$	-

PROJECT CLASS			port it i	ublic Awar	eness Campa	ı		PROJECT ID	OP	<b>E</b> 4
	Other Progr	ams			T	TIER	0 Funded			
START DATE	1-Jul-2009	1			COMPLET		31-May-2012	1		
PM: <b>Doug V</b> PROJECT DESCRIPTIO		Ef	ИТ: D	an Bailey		PC:	Bishop	FI:	Paglier	oni
Fhis project propose and appropriate notif nulti-media campaig	ications to be ta									
PROJECT JUSTIFICATI SRTD needs to expa o be lacking in the B	nd its Security									is four
STATUS .										
	age would be ro	olled out in	n 4 stages	, each stage r	unning approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
	age would be ro	olled out in	n 4 stages	each stage r	running approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
The campaign mess:	age would be ro	olled out in	n 4 stages	each stage r	running approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
	age would be ro	olled out in	n 4 stages	each stage r	running approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
The campaign mess:	age would be ro	olled out i	n 4 stages	each stage r	running approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
The campaign mess:	age would be ro	olled out in	n 4 stages	each stage r	running approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
The campaign mess:	age would be ro	olled out in	n 4 stages	each stage r	running approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
The campaign mess:	age would be ro	olled out in	n 4 stages	each stage r	running approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
The campaign mess:	age would be ro	olled out in	n 4 stages	each stage r	running approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
The campaign mess:	age would be ro	olled out in	n 4 stages	each stage r	running approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
The campaign mess:	age would be ro	olled out in	n 4 stages	each stage r	running approxir	nately 6 mon	ths duration for a	24 month total pro	oject life.	
The campaign mess:										
The campaign mess:	age would be ro				FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY20
The campaign mess:  SSUES  None at this time.		. и	TD.	FY 2011	FY 2012	FY 2013		FY 2015		
SSUES None at this time.	TOTAL	- L1	TD.	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	78,5
SSUES  None at this time.  EXPENDITURE PLAN  FUNDING PLAN  Federal	TOTAI \$ 78,50	- L1 0 \$	TD . §	FY 2011 FY 2011	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - \$	78,5
The campaign mess:  SSUES  None at this time.  EXPENDITURE PLAN	* 78,50	. L1 0 \$ . L1	- \$	FY 2011 FY 2011	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 \$	78,5

\$

78,500 \$

53,500 \$

\$

- \$

\$

\$

PROJECT NAME	WMD/IED E	xercise					PROJECT ID	OPE5
PROJECT CLASS	Other Progra	ıms			TIER	III Opportuni	ty Based	
START DATE	1-Jul-2009			COMPLET		30-Jun-2025		
PM: Doug V		EMT:	Dan Bailey		PC:	Bishop	FI:	Paglieroni
Fhis project proposes be achieved through canine teams and the disaster (flooding).	he purchase of	a portable, ha	andheld air-samplin	g explosive det	ector and thro	ough a drill that inc	orporates use of	the current
PROJECT JUSTIFICATION This project directly son corporates prior and the concidents simultaneous concidents conc	upports the "Tra I on-going traini							
<u>TATUS</u>								
SSUES None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ 55,674	\$ -	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,6
UNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
Federal	\$ -			\$ -	\$ -		\$ -	\$ -
State	-	-	-	-	-	-	-	
Local	- FE 474	-	-	-	-	-	-	-
TBD	55,674	-	<u> </u>	-	<u>-</u>	-	-	55,

55,674 \$

- \$

- \$

- \$ - \$

- \$

PROJECT NAME	Green Job	3 IIIIIIalive					PROJECT ID	OPE6
PROJECT CLASS	Other Progr	ams			TIER	III Opportun	ity Based	
TART DATE	1-Jul-2009			COMPLETI	ON DATE	30-Jun-2030	_	
PM: <b>Donna I</b> ROJECT DESCRIPTION		EMT:	Dan Bailey		PC:	Bishop	FI:	Paglieroni
ignificant turnover w			existing and anticipa	ace on pojece	an are says an	ia igrittar mame	inanos departino.	ilo ililolo
BEW and ATU leade	 the impact of ir rship began di	scussing way:	rements and a shrink s in which to enhanc nents: 1) new transit	e our mechanic	al training pro	ogram as well as v	vays to attract an	d retain workers
	ning Grant with	RT for mainte	enance staff (bus an	d light rail) tech	nical training.	Costs are primari	ily third party with	ı some RT laboı
	ning Grant with	RT for mainto	enance staff (bus an	d light rail) tech	nical training.	Costs are primari	ily third party with	n some RT laboi
	ning Grant with	RT for maint	enance staff (bus an	d light rail) tech	nical training.	Costs are primari	ily third party with	some RT laboi
RRA Multi-Site Train	ning Grant with	RT for maint	enance staff (bus an	d light rail) tech	nical training.	Costs are primari	ily third party with	some RT labo
RRA Multi-Site Train	ning Grant with	RT for mainto	enance staff (bus an	d light rail) tech	nical training.	Costs are primari	ily third party with	n some RT labor
RRA Multi-Site Train SSUES Jone at this time.								
RRA Multi-Site Train SUES one at this time.	TOTAL	. LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
RRA Multi-Site Train SSUES lone at this time.	TOTAL	. LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
SSUES Ione at this time.  XPENDITURE PLAN	TOTAL \$ 531,64.	. LTD 2 \$	FY 2011 - \$ -	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 531,6 FY2016 - FY20
TATUS  RRA Multi-Site Train  SSUES  Jone at this time.  EXPENDITURE PLAN  UNDING PLAN  Federal  State	TOTAL \$ 531,64: TOTAL \$ -	. LTD 2 \$ . LTD	FY 2011 - \$ - FY 2011 - \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 531,6 FY2016 - FY20 \$ -
RRA Multi-Site Train  SSUES One at this time.  EXPENDITURE PLAN  UNDING PLAN	TOTAL \$ 531,64.	. LTD 2 \$ . LTD	FY 2011 - \$ -	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 531,6 FY2016 - FY20

\$

531,642 \$

- \$

- \$

- \$

- \$

- \$

PROJECT NAME	Paratransit \	ehicle Rep	lacement				PROJECT ID	P005
PROJECT CLASS	Fleet Program	าร			TIER	0 Funded		
START DATE	1-Oct-2006			COMPLET	ION DATE	30-Jun-2041		
PM: Laura Ha	am	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Ring

This is an on-going project to purchase replacement paratransit vehicles and communication equipment for RT's ADA complementary paratransit service for use under a lease agreement by RT's ADA paratransit service provider. Vehicles are purchased upon authorization from the RT Board. FY11- buy 52 buses- replace every 5 years thereafter; FY12- buy 30 buses; replace every 5 years thereafter; FY13- buy 40 buses; replace every 5 years thereafter; FY 15- buy 10 buses, replace every 5 years thereafter. Future replacements adjusted to keep existing fleet size at 82 vehicles. Assume funding needed 1 year before manufacture/delivery and 3% per year price escalation.

#### **PROJECT JUSTIFICATION**

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

### STATUS

RT replaced 31 paratransit vans in FY2008 (20 funded from project 771, and 11 funded from P005). In FY2008 RT replaced only vehicles with very high mileage (over 150,000 miles) in hopes that an acceptable alternatively fueled vehicle would be available for future procurements; although an additional 52 vehicles in the paratransit fleet had/have also exceeded their FTA-defined useful life. An acceptable alternatively fueled vehicle has not been identified to date. Base price for a gasoline paratransit van is approximately \$85,000; base price for an alternative fuel paratransit van was estimated at \$150,000. In FY2009 RT also updated is ADA paratransit service plan, including an evaluation of service delivery methods and fleet needs, which impacted the vehicle procurement schedule. Additionally, RT typically utilizes a State of California contract to purchase paratransit vehicles, which was unavailable through much of FY2008, 2009 and 2010; therefore, RT was required to pursue an alternative procurement process. The desire to convert to an alternatively fueled fleet, contract negotiations and limited procurement options impacted this project schedule. The RT Boa California Association for Coordinated Transportation (CalACT), Morongo Basin Transit Authority (MBTA) contract. Vehicle production is now underway and 52 vehicles will be delivered by March 30, 2011.

### **ISSUES**

The desire to convert to an alternatively fueled fleet, contract negotiations and limited procurement options impacted this project schedule. When the platform changes, the cost per vehicle will be impacted. This expenditure plan is based upon the current service delivery model and fleet plan. If an alternative fuel vehicle platform becomes available in the future, the expenditure plan will be adjusted to reflect the higher cost of an alternative fuel vehicle.

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
	\$ 80,875,059	\$ 906,284	\$ 4,165,210	\$ 3,522,600	\$ 3,623,731	\$ -	\$ 962,310	\$	67,694,924
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
Federal	\$ 870,000	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	19,573,825	4,201,494	7,146,331	-	-	4,113,000	-		4,113,000
Local	-	-	-	-	-	-	-		-
TBD	60,431,234	-	-	-	-	-	-		60,431,234
	\$ 80,875,059	\$ 5,071,494	\$ 7,146,331	\$ -	\$ -	\$ 4,113,000	\$ -	\$	64,544,234

PROJECT NAME P	aratransit Veh	icle Expans	sion				PROJECT ID	P010
PROJECT CLASS F	leet Program				TIER	I Funded thre	ough FY 2015	
START DATE 1-	Jul-2009			COMPLE	TION DATE	30-Jun-2041		
PM: Laura Hai	m	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Ring

This is an on-going project to purchase expansion paratransit vehicles and communication equipment for RT's ADA complementary paratransit service. Vehicles are purchased upon authorization from the RT Board.

### PROJECT JUSTIFICATION

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

#### STATUS

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

#### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$ 20,875,257	\$	-	\$	-	\$ -	\$ 272,121	\$ 380,969	\$ 400,018	\$	19,822,149
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	 20,875,257		-		-	272,121	380,969	400,018	-		19,822,149
	\$ 20,875,257	\$	-	\$	-	\$ 272,121	\$ 380,969	\$ 400,018	\$ -	\$	19,822,149

PROJECT NAME Paratransi	Expansion Vehicle Replace	ement			PROJECT ID	P015
PROJECT CLASS Fleet Progra	ıms		TIER IV	Future (Po	st FY 2015)	
START DATE 1-Jul-2013		COMPLETION	N DATE 30	-Jun-2041		
PM: Laura Ham	EMT: RoseMary Co	vington	PC: <b>B</b> i	shop	FI:	Ring

This is an on-going project to purchase expansion paratransit vehicles and communication equipment for RT's ADA complementary paratransit service. Vehicles are purchased upon authorization from the RT Board.

#### PROJECT JUSTIFICATION

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

### **STATUS**

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

#### ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
	\$ 17,280,900	\$	-	\$ -		\$ -	\$ -	\$ -	\$ -	\$	17,280,900
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
Federal	\$ -	\$	-	\$		\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-		-	-	-	=		-
Local	-		-		-	-	-	-	-		-
TBD	17,280,900		-			-	-	-	-		17,280,900
	\$ 17,280,900	\$	-	\$		\$ -	\$ -	\$ -	\$	\$	17,280,900

PROJECT NA	AME Professiona	l Developm	ent for RT Planı	ning Staff			PROJECT ID	PD09
PROJECT CL	ASS Planning/Stud	dies			TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2011		
PM:	RoseMary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Ring

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.

### <u>ISSUES</u>

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
	\$ 43,074	\$ 22,088	\$ 20,986	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY201	6 - FY2041
Federal State Local TBD	\$ 38,133 - 4,941 -	\$ 38,133 - 4,941 -	\$ - - -	\$ -	\$ -	\$ - - -	\$ - - -	\$	-
	\$ 43,074	\$ 43,074	\$	\$ -	\$ -	\$ -	\$	\$	-

PROJECT NAME					ehicle P	aint	ing						PROJECT ID	R	001
PROJECT CLASS			Progran	ns			Т					unded			
START DATE		1-Jul-20		_				COMPLE	TION			ın-2013			
	ura Esp	pinoza			EMT:	Ма	ark Lonergan			PC:	Bish	пор	FI:	Paglie	roni
PROJECT DESCR This project is to		CAF tra	ins.												
-, -,															
PROJECT JUSTIF	ICATION	<u> </u>													
This work is fun	ded fron	n a pai	nt settle	ement	t with CAF										
STATUS															
A settlement ha	s been r	reached	d with C	CAF to	o fund rep	aintii	ng the CAF ca	ars.							
<u>ISSUES</u>															
None at this tim	e.														
					. =-										
EXPENDITURE PL	.AN	•	TOTAL		LTD		FY 2011	FY 2012		FY 2013		FY 2014	FY 2015	FY2016	- FY204
-VI. FINDLI OKE SF		\$	995,000	\$	-	\$	100,000	\$ 447,500	\$	447,500	\$	-	\$ -	\$	-
AI LINDITURE PL			TOT::		LTD		FY 2011	FY 2012		FY 2013		FY 2014	FY 2015	FY2016	
			TOTAL												- FY204
UNDING PLAN			TOTAL -		-	\$	-	\$ -	\$	-	\$	-	\$ -	\$	- FY204 -
FUNDING PLAN Fec Sta	ate	\$	-	\$	-		-	\$ -	\$	-	\$	-	\$		- FY20- - -
FUNDING PLAN Fed	ate cal	\$	-	\$			- - -	\$ - - -	\$	- - -	\$	-	\$		- FY20 - - -

PROJECT NA			ork at L			Statio	ns								ROJECT ID		002
PROJECT CL			ities Pro	gran	1									nd t	hrough FY 2	015	
START DATE		1-Jul-2	2009						COMPLET	ION	DATE	30-Jun-	2035				
PM:	Lynn Ca				EMT:	М	ike Matto	os			PC:	Bisho	р		FI:	Ring	
PROJECT DE: This project			istina art	work	at linht	rail sta	ations										
rriis project	15 to main	taiii oxi	Stirig urt	· · · · · · · · · · · · · · · · · · ·	at light	ruii Ste	1110113										
ROJECT JUS	STIFICATIO	N															
			ate a nec	ed for	r period	lic mair	ntenance	and re	pair to existi	ng a	rtwork.						
J	9 111	. , 5.50			1 100					5 4							
STATUS	t this times																
Infunded at	t this time.																
SSUES																	
lone at this	s time																
WDENET:	DE DI 431		TOT::		LTC		EV 22		EV 0010		F)/ 0042		0044		EV 0065	E)/621:	E) (0 -
XPENDITUR	E PLAN														FY 2015		
		\$	100,000	\$		- \$		- \$	-	\$	20,000	\$	5,000	\$	5,000	\$	70,0
	AN		TOTAL								FY 2013		2014		FY 2015		
UNDING PI	•			Φ.		- \$				\$	-		-		-		0
UNDING PLA	Federal	\$	-	2		- ,n											-
UNDING PLA	Federal State	\$	-			- p		-	-	Ψ	-	Ψ	-	*	-	Ψ	-
UNDING PLA	State Local	\$	-			- p -		- -	-	Ψ	-		-		-		-
UNDING PLA	State	\$ 	-			- \$		- - - \$	- - -				-		- - 5,000		70,0

DDO IEOT OLACO	Wayside Si	gnal Reconf	iguration Phase	2			PROJECT ID	R005
PROJECT CLASS	Infrastructur	e Program			TIER	III Opportun	ity Based	
START DATE	1-Jul-2010			COMPLETI	ON DATE	31-Mar-2016		
PM: Sangita		EMT:	Diane Nakano		PC:	Bishop	FI:	Ring
Jpgrade and improve vayside signaling sys nvestigate installatior	tem and affects	s implementati	on of the design cha	anges such as	adding green			
PROJECT JUSTIFICATION  This upgrade will impricate the made to be made the section of the sectio	rove the existing at grade crossi							
<u>TATUS</u>								
'his project is not ac	ive at this time.	. Funding mus	si de identinea beroi	e acuvaung un	is project.			
ISSUES None at this time.								
None at this time.	TOTAL	I TD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
None at this time.			FY 2011					
None at this time.	\$ 500,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,0
EXPENDITURE PLAN	\$ 500,000 TOTAL	) \$ - LTD	\$ - FY 2011	FY 2012	\$ -	\$ - FY 2014	\$ - FY 2015	\$ 500,0 FY2016 - FY20
EXPENDITURE PLAN FUNDING PLAN Federal	\$ 500,000 TOTAL \$ -	) \$ - LTD	\$ - FY 2011	\$ -	\$ -	\$ -	\$ -	\$ 500,0
EXPENDITURE PLAN	\$ 500,000 TOTAL	) \$ - LTD	\$ - FY 2011	FY 2012	\$ -	\$ - FY 2014	\$ - FY 2015	\$ 500,0 FY2016 - FY20

\$

500,000 \$

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500,000

- \$

PROJECT NAME	Light Rail C	rossing Enh	ancements				PROJECT ID	R010
PROJECT CLASS	Infrastructure	Program			TIER	III Opportunit	ty Based	
START DATE	1-Dec-2008			COMPLET	ION DATE	30-Jun-2035		
PM: Craig N	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

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

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

#### PROJECT JUSTIFICATION

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

### **STATUS**

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

#### **ISSUES**

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

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012		FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$ 3,500,000	\$ 164,083	\$ -	\$	\$	-	\$ -	\$ -	\$	3,335,917
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012		FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$ -	\$ -	\$ =	\$	\$	-	\$ -	\$ -	\$	-
State	500,000	500,000	-			-	-	-		-
Local	-	-	-			-	-	=		-
TBD	3,000,000	-	-			-	-	-		3,000,000
	\$ 3,500,000	\$ 500,000	\$	\$	\$		\$ -	\$ -	\$	3,000,000

PC   Bishop   Fl   Ring	RECIDENCE 1-Just 2019  RECONSTRUCTION  RECONST	DO IFCT OF ACC			nformati									<u> </u>	IECT ID	R015
PC:   Bishop   Fi:   Ring	Pice Steve Boswell  For Description  Figure 1 Steve Research Information Signs for light rail stations. Scope includes: installing Passenger Information Signs at key light rail stations. Scope includes: installing Passenger Information Signs at remaining light rail stations.  For Justification  Fo				ologies l	Program								ınd throu	ıgh FY	2015
DIECT DESCRIPTION  AND A CARD A CONTRIBUTION  Installing Passenger Information Signs at remaining light rail stations.  Installing Passenger Information Signs at remaining light rail stations.  Installing Passenger Information Signs at remaining light rail stations.  DIECT_USTRICATION  Inform the public about all emergency situations and provide real time information about train location and time.  ANUS  Is project is currently beginning Phase 1 of construction.  In a light in the public about all emergency situations and provide real time information about train location and time.  DIECT_USTRICATION  Inform the public about all emergency situations and provide real time information about train location and time.  DIECT_USTRICATION  Inform the public about all emergency situations and provide real time information about train location and time.  DIECT_USTRICATION  INFORMATION TO CONTRIBUTE TO CONSTRUCTION.  DIECT_USTRICATION  INFORMATION TO CONTRIBUTE TO CONTRI	INDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 - FY 2016 FY 2	TART DATE		0					COMPLET	ION	DATE	30-Jun-	-2013			
installing Passenger Information Signs for light rail stations. Scope includes: - Installing Passenger Information Signs at sey light rail stations Installing Passenger Information Signs at sey light rail stations.  DIFCT_UISTRICATION Inform the public about all emergency situations and provide real time information about train location and time.  DIFCT_UISTRICATION Inform the public about all emergency situations and provide real time information about train location and time.  DIFCT_UISTRICATION Inform the public about all emergency situations and provide real time information about train location and time.  DIFCT_UISTRICATION Inform the public about all emergency situations and provide real time information about train location and time.  DIFCT_UISTRICATION INFORMATION TO TAIL LITD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2017 FY 2017 FY 2017 FY 2017 FY 2017 FY 2018 FY 2018 FY 2018 FY 2018 FY 2018 FY 2018 FY 2019 FY 2018 FY 2019	LECT_NISTIFICATION  USS  Project is currently beginning Phase 1 of construction.  work has been divided into four phases.  ESS  e at this time.				EMT	: M	ike Matto	s			PC:	Bisho	р		FI:	Ring
STUS	TUS project is currently beginning Phase 1 of construction. work has been divided into four phases.  ES e at this time.	- Installing Passer	nger Inform	nation S	Signs at k	ey light ra	ail stations	S.		les.						
is project is currently beginning Phase 1 of construction. e work has been divided into four phases.  UES ne at this time.  PENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2015  \$ 4,000,000 \$ - \$ - \$ 2,000,000 \$ 2,000,000 \$ - \$ - \$ - \$  NDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2015  Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	project is currently beginning Phase 1 of construction. work has been divided into four phases.  ES e at this time.  ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY20			merger	ncy situati	ons and	provide re	al time	information	n abo	out train loca	ition an	nd time.			
is project is currently beginning Phase 1 of construction. e work has been divided into four phases.  UES ne at this time.  PENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2015  \$ 4,000,000 \$ - \$ - \$ 2,000,000 \$ 2,000,000 \$ - \$ - \$ - \$  NDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2015  Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	project is currently beginning Phase 1 of construction. work has been divided into four phases.  ES e at this time.  ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 - FY 20															
is project is currently beginning Phase 1 of construction. e work has been divided into four phases.  UES ne at this time.  PENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2015  \$ 4,000,000 \$ - \$ - \$ 2,000,000 \$ 2,000,000 \$ - \$ - \$ - \$  NDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2015  Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	project is currently beginning Phase 1 of construction. work has been divided into four phases.  ES e at this time.  ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 - FY 20															
is project is currently beginning Phase 1 of construction. e work has been divided into four phases.  UES ne at this time.  PENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2015  \$ 4,000,000 \$ - \$ - \$ 2,000,000 \$ 2,000,000 \$ - \$ - \$ - \$  NDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2015  Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	project is currently beginning Phase 1 of construction. work has been divided into four phases.  ES e at this time.  ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 - FY 20															
is project is currently beginning Phase 1 of construction. e work has been divided into four phases.  UES ne at this time.  PENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2015  \$ 4,000,000 \$ - \$ - \$ 2,000,000 \$ 2,000,000 \$ - \$ - \$ - \$  NDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2015  Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	project is currently beginning Phase 1 of construction.  work has been divided into four phases.  ES e at this time.  ENDITURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY20															
\$ 4,000,000 \$ - \$ - \$ 2,000,000 \$ 2,000,000 \$ - \$ - \$ - \$  NDING PLAN  TOTAL  LTD  FY 2011  FY 2012  FY 2013  FY 2014  FY 2015  FY2016 - FY2016  Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$		The work has been d SSUES Jone at this time.	vided into	four ph	nases.											
NDING PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY201	A 4000 000 A A A 0 000 000 A 0 000 000 A						FY 2011	_	FY 2012		FY 2013	FY	/ 2014	FY	2015	FV201/ FV/
Federal \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ 4,000,000 \$ - \$ - \$ 2,000,000 \$ 2,000,000 \$ - \$ - \$ -	XPENDITURE PLAN														
Jiaic		XPENDITURE PLAN						- \$		\$	2,000,000	\$				
Local	Local	UNDING PLAN Federal State	\$ 4,00 TO	00,000 OTAL	\$ LTD	- \$	FY 2011		2,000,000 FY 2012		FY 2013	FY	-	\$ FY	-	\$ FY2016 - FY2

- \$ 2,000,000 \$

4,000,000 \$ 4,000,000 \$

\$

2,000,000 \$

PROJECT CLASS			ecification Deve	lopment			PROJECT ID	R025
	Planning/St	udies			TIER		ost FY 2015)	
START DATE	1-Jul-2013			COMPLET		30-Jun-2016	1	
PM: Craig N		EMT:	Diane Nakar	10	PC:	Bishop	FI:	Ring
ROJECT JUSTIFICATION OF THE PROPERTY OF THE PR	t specifications							Jentifying the
<u>ratus</u> his is a future projec	:t that is not ac	tive at this tin	ne.					
<u>SSUES</u> On the average, it tak	es 5 year to br	ing an LRV p	procurement from in	nception to vehicle	e delivery.			
	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
On the average, it tak		LTD		FY 2012		FY 2014 \$ -	FY 2015 \$ -	
On the average, it tak	TOTAL	_ LTD	FY 2011 - \$ - FY 2011	FY 2012 \$ - FY 2012	FY 2013 \$ -	\$ - FY 2014	\$ -	\$ 100,0
On the average, it tak	TOTAI \$ 100,00	LTD 0 \$	FY 2011 - \$ -	FY 2012 \$ -	FY 2013 \$ -	\$ -	\$ -	FY2016 - FY20 \$ 100,00 FY2016 - FY20 \$ - - 100,00

\$ 100,000 \$

- \$ - \$

- \$ - \$

- \$

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PROJECT NAME	Supervisor	y Control &	Data Acquisitio	n System (S	CADA)		PROJECT ID	R045
PROJECT CLASS	Transit Tech	nologies Pro	gram		TIER	III Opportuni	ty Based	
START DATE	1-Jul-2011			COMPLET	ION DATE	30-Jun-2016		
PM: Sangita	-	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring
Design, procure, and istribution systems a								
PROJECT JUSTIFICATION  This is necessary for non-safety sensitive, espond, perhaps univalue of any alarm, r	the Light Rail ( from substation necessarily, to e	ns and Signal each and ever	Facilities along RT	right of way; t	nis would grea	tly reduce the nee	ed for staff to imn	nediately
TATUS his project is not fur	ded at this time							
ISSUES								
None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ 3,000,000	\$ .	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,0
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
Federal	\$ -		. \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-			-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	3,000,000							3,000,0

\$ 3,000,000 \$

- \$

- \$

- \$ - \$

- \$

- \$ 3,000,000

PROJECT NAME I	Light Rail Sta	ation at Dos	Rios				PROJECT ID	R055
PROJECT CLASS \$	System Expan	sion			TIER	IV Future (Po	st FY 2015)	
START DATE 1	I-Jul-2014			COMPLET	ION DATE	30-Jun-2017		
PM: Darrryl Ab	oansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

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

### PROJECT JUSTIFICATION

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

### **STATUS**

This is a proposed project that is currently unfunded. The operational feasibility study was completed in June 2005, the station location alternatives was completed in November 2005, and preliminary engineering for the station design to be completed when funding becomes available.

### **ISSUES**

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

EXPENDITURE PLAN		TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$	7,400,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	7,400,000
FUNDING PLAN		TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State		-		-	-	-	-	-	-		-
Local		-		-	-	-	-	-	-		-
TBD	_	7,400,000		-	-	-	-	-	-		7,400,000
	\$	7,400,000	\$	-	\$	\$	\$	\$ -	\$ -	\$	7,400,000

PROJECT NAME					Station ADA I	mprovement	S					PROJEC1	ID	R056
PROJECT CLASS	Infrasti	ructure	Progran	n		•		TIER	III	Oppoi	rtunit	y Based		
START DATE	1-Jul-201	10				COMPLET	ION	DATE	30-	un-2016				
PM: <b>Darrr</b>	yl Abansad	lo	EM	Γ:	Diane Nakano	)		PC:	Bis	hop		FI:		Ring
This project would rack.		mprove	ements at	the 12	tth & I Street Lig	pht Rail Station.	Sco	ope includ	es coi	nstructir	ng a n	ew platform	and r	ealigning th
ROJECT JUSTIFIC <i>E</i> his project would o SHRA. Project r	support prop		developm	ent of t	ihe adjacent pro	perty by improv	ring	the ADA a	acces	sibility a	nt this	station. Adj	acent	property so
TATUS his is a potential i edicate easemen inhancements.														
iniancements.														
<u>ssues</u> There is risk relate	d to real esta	ate acq	uisition a	nd the	SMUD vaults.									
XPENDITURE PLAN	J 7	FOTAL 193,658	LTD \$		FY 2011	FY 2012	\$	FY 2013	\$	FY 2014		FY 201		FY2016 - FY
TINDING St														
UNDING PLAN Federa		TOTAL -	LTD \$	) -	FY 2011	FY 2012 \$ -		FY 2013	\$	FY 2014	4	FY 201!	)	FY2016 - FY

State Local TBD

\$ 12,493,658 \$

\$

\$

\$

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\$

12,493,658

PROJECT CLASS START DATE			lineshaft				PROJECT ID	R060
START DATE	System Exp	oansion		1	TIER		ost FY 2015)	
	1-Jul-2014			COMPLET		30-Jun-2030	1	
PM: <b>Darrryl A</b> PROJECT DESCRIPTION	Abansado	EMT:	Diane Nakano	)	PC:	Bishop	FI:	Paglieroni
PROJECT JUSTIFICATION The station will serve the signification will serve the station will	<u>N</u>			areas, halfway t	etween Sunri	se and Hazel Stati	ions, with better a	access to the lig
TATUS	that is deper	ndent upon fur	nding being identifie	d. It is not active	e at this time.			
riis is a luture project								
<u>SSUES</u> The project should be	e timed to coi							e Sunrise Relie
<u>SSUES</u> The project should be and/or Mineshaft Road	e timed to coi d. GenCorp a	nd Willis (own	er of the Mineshaft	property) should	I fund the enti	re station construc	ttion.	
<u>ssues</u> The project should be ind/or Mineshaft Road	e timed to coi d. GenCorp a	nd Willis (own						e Sunrise Relie
<u>SSUES</u> The project should be and/or Mineshaft Road	e timed to coi d. GenCorp a	nd Willis (own	er of the Mineshaft	property) should	I fund the enti	re station construc	ttion.	
SSUES The project should be and/or Mineshaft Road	e timed to coi d. GenCorp a	nd Willis (own	er of the Mineshaft	property) should	FY 2013	re station construc	FY 2015	FY2016 - FY20
SSUES The project should be and/or Mineshaft Road EXPENDITURE PLAN FUNDING PLAN Federal	e timed to coi d. GenCorp a TOTA \$ 4,625,00	nd Willis (own	FY 2011	FY 2012	FY 2013 \$ -	FY 2014	FY 2015 \$ -	FY2016 - FY20 \$ 4,625,0
SSUES  he project should be nd/or Mineshaft Road  XPENDITURE PLAN	timed to coid. GenCorp a  TOTA  4,625,00	nd Willis (own	FY 2011 - \$ - FY 2011	FY 2012 \$ - FY 2012	FY 2013 \$ -	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	FY2016 - FY20 \$ 4,625,0 FY2016 - FY20

4,625,000

- \$

\$

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- \$

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\$ 4,625,000 \$

PROJECT NAME	Sunrise Sidir	ng (Side Ti	rack Switch)				PROJECT ID	R065
PROJECT CLASS	Infrastructure	Program			TIER	III Opportuni	ity Based	
START DATE	1-Jul-2010			COMPLE	TION DATE	30-Jun-2035		
PM: <b>Michae</b> PROJECT DESCRIPTIO	l Cormaie	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
Add a turnout to the enter and exit the sid		I track at the	Sunrise interlocking	. This would	turn the tail tr	ack into a siding pi	roviding two way	s for trains to
ROJECT JUSTIFICATI	ON							
cneduled adds of st			order to recover the	scneaule. V	with the curren	t configuration, we	coula ena up na	aving a car
STATUS								
ISSUES None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,00
FUNDING PLAN	TOTAL	LTD	FY 2011			FY 2014		
Federal State	\$ -			\$ - -	\$ -	\$ -	\$ -	\$ -
Local TBD	435,000	-	· -	-	-	-	=	435,0
	¢ 42E.000							¢ 42E.0

\$

435,000 \$

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	A019 Instru	ment House	improvements				PROJECT ID	R071
PROJECT CLASS	Infrastructure	Program			TIER	0 Funded		
TART DATE	24-Jun-2009			COMPLET	ON DATE	31-Mar-2011	1	
_	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring
ROJECT JUSTIFICATION TO THE PROJECT STATE OF THE PAST TWO SEQUIPMENT SHUTTING THE PROJECT OF THE PAST THE PAST THE PAST THE PROJECT OF THE PAST THE PA	ON equipment for AC equipment for AC unmers instrumed down, and increase RT did not comr	nt house A019 ses Wayside la nission heat ga	house (IH) located	d excessive he	sidewalk in fro	ont of 717 K Street heat in the IH lead leat gain through t	t: Is to the downtow he sidewalk slab	n signal is higher than
	ents have been c in place, the inst		e project has been jin.	bid on and aw	arded. The c	ontract is in the pro	ocess of receiving	g final signature
SSUES None at this time.								
Jone at this time.								
Jone at this time.	\$ 47,955	\$ 6,21	3 \$ 41,742	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 47,955 TOTAL	\$ 6,21	3 \$ 41,742 FY 2011	\$ - FY 2012	\$ -	\$ - FY 2014	\$ -	\$ -
ZYPENDITURE PLAN	\$ 47,955 TOTAL	\$ 6,21 LTD \$ - 33,00	3 \$ 41,742 FY 2011 \$ - 0 -	\$ - FY 2012	\$ -	\$ - FY 2014	\$ - FY 2015	\$ -

47,955 \$

- \$

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- \$

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47,955 \$

\$

PROJECT NAME	Signa	l Impro	oveme	ents									F	ROJECT ID	R0	75
PROJECT CLASS	Infrast	tructure	Prog	ram						TIER	II	Want to Fu	nd t	rough FY 20	015	
START DATE	1-Jul-20	010						COMPLE	TION	DATE	30-	Jun-2016				
PM: Michael		ie	E	MT:	Mark	Lonerga	an			PC:	Bis	hop		FI:	Ring	
ROJECT DESCRIPTION  Ipgrade the Union So  ROJECT JUSTIFICATION  This will increase the light rail sign	vitch and vitch	ty of equ	uipmen	t current									is no	ot an urgent p	roject, bu	ut will
<u>ATUS</u> is is a future projec	t that is	depende	ent upo	n fundin	ng bein	g identifie	ed. It	s not activ	e at	this time.						
SSUES lone at this time.																
XPENDITURE PLAN														FY 2015		
														60,000		
UNDING PLAN		TOTAL												FY 2015		FY20
Federal State	\$	-	<b>\$</b>	-	\$	-	\$	-	\$	-	<b>&gt;</b>	-	<b>&gt;</b>	-	\$	-
Local		_		_		-		-		-		-		-		-
TBD		240,000						-		60,000		60,000		60,000		60,00
יטטו										,		,				

\$

240,000 \$

- \$

- \$

- \$

60,000 \$

60,000 \$

60,000 \$

PROJECT NAME UTDC Light	Rail Vehicle	Retrofit and M	id Life Refur	bishment		PROJECT ID	R085			
PROJECT CLASS Fleet Programs TIER I Funded through FY 201										
START DATE 24-Sep-2003			COMPLET	ION DATE	31-Aug-2014					
PM: Laura Espinoza	EMT:	Mark Lonergar	1	PC:	Bishop	FI:	Paglieroni			

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

### PROJECT JUSTIFICATION

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

### **STATUS**

As of 6/1/2004, all of the 21 light rail vehicles have been delivered. These vehicles need to be modified to be able to operate on our system. Materials for modification are on order. Major components that have been ordered and received include: Motorola radios, TWC equipment, E&H ramps, RR lamp housings and GPS equipment. We are currently working with LTK to develop specifications, and expect to have them completed in February, 2011. As of 12/2010, three LRV's are operation for yard moves. One LRV has been disassembled to determine the condition of subsystems and components. Funding is not identified for the retrofit and midlife refurbishment of all 21 vehicles.

### <u>ISSUES</u>

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 23,899,237	\$ 69,864	\$ 3,359,866	\$ 6,646,338	\$ 4,573,169	\$ 4,750,000	\$ 4,500,000	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal	\$ 7,057,612	\$ 7,057,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$	
State	16,311,331	2,260,000	3,551,331	-	5,350,000	3,000,000	2,150,000		-
Local	493,596	493,596	-	-	-	-	-		-
TBD	36,698	-	-		-	-	36,698		-
	\$ 23,899,237	\$ 9,811,208	\$ 3,551,331	\$ -	\$ 5,350,000	\$ 3,000,000	\$ 2,186,698	\$	-

PROJECT NAME	UTDC Fleet		ent		T		PROJECT ID	R100
PROJECT CLASS	Fleet Progra	ms	1		TIER	IV Future (P	ost FY 2015)	
START DATE	1-Jan-2020			COMPLET	ION DATE	30-Jun-2029		
	Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Ring
ROJECT DESCRIPTION Replace the UTDC v								
replace the OTDC v	enicie neet (21).	ı						
DO 1507 1107-1-1-	ION .							
PROJECT JUSTIFICAT		hair 20 year li	fe expectancy and the	y aro manda	tory for opera	ations		
nese venicies Will D	e at the end of the	neii so year ii	ie expecialicy and the	ey are manda	tory for opera	IUUI IS.		
<u>STATUS</u>								
SSUES .								
	vehicles should k	ne included a	s an ontion for the veh	icles procure	d hv R115 (S	iemens 1st Series	: Fleet Renlacem	ent 26)
	, or notos stribuid k	Jo moiduou a.	s an option for the Ver	noico procure	a by ittio (d		Tiout NopiaceIII	o.n., 20j
These replacement	TOTAL	ITN	EV 2011	EV 2012	EV 2012	EV 2014	EV 201E	FY2014 EV20
hese replacement v	TOTAL		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
hese replacement v	TOTAL \$ 80,000,000		FY 2011 - \$ - \$		FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 80,000,0
		LTD	- \$ - \$ FY 2011	- FY 2012	\$ -	\$ - FY 2014	\$ -	
These replacement victorial in the second victorial in	\$ 80,000,000 TOTAL \$ -	) \$	- \$ - \$	- FY 2012	\$ -	\$ -	\$ -	\$ 80,000,0
EXPENDITURE PLAN FEDERAL State	\$ 80,000,000 TOTAL \$ -	LTD	- \$ - \$ FY 2011	- FY 2012	\$ -	\$ - FY 2014	\$ -	\$ 80,000,0 FY2016 - FY20
These replacement vivial to the series of th	\$ 80,000,000 TOTAL \$ -	D \$ LTD \$	- \$ - \$ FY 2011	- FY 2012	\$ -	\$ - FY 2014	\$ -	\$ 80,000,0 FY2016 - FY20

PROJECT CLASS START DATE			olacement	-			PROJECT ID	R110
	Fleet Progra	ms	T		TIER	0 Funded		
	1-Jul-2010	T		COMPLETI		30-Jun-2013		
PM: Laura E	Espinoza N	EMT:	Mark Lonergan		PC:	Bishop	FI:	Ring
eplace E & H ramps		cle Siemens' flee	t.					
ROJECT JUSTIFICATION								
tamps are failing due	e to usage, age,	, and stresses inc	curred due to daily ι	ısage.				
TATUS								
T is currently working	ng on the specif	ications for the re	placement ramps.					
CHEC								
ISUES lone at this time.			EV-24-					
	TOTAL					FY 2014	FY 2015	FY2016 - FY20
one at this time.	TOTAL \$ 1,320,000					FY 2014 \$ -		
one at this time.	\$ 1,320,000 TOTAL	) \$ -	\$ 660,000 \$ FY 2011					
CAPENDITURE PLAN  JNDING PLAN  Federal	\$ 1,320,000 TOTAL \$ -	LTD \$ -	\$ 660,000 \$	660,000	\$ -	\$ -	\$ -	\$ -
ONE at this time.  KPENDITURE PLAN  JNDING PLAN	\$ 1,320,000 TOTAL	LTD .	\$ 660,000 \$ FY 2011	660,000 FY 2012	FY 2013	\$ - FY 2014	\$ -	\$ -

PROJECT NAME S	Siemens 1st Se	ries Fleet R	eplacement (26)				PROJECT ID	R115
PROJECT CLASS F	leet Program				TIER	II Want to Fu	nd through F	′ 2015
START DATE 1	-Jan-2014			COMPLET	TON DATE	30-Jun-2017		
PM: Laura Espi	inoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni

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. Funding needed two years in advance which is FY15. Amount= \$ 110,418,522 in FY15 if purchase vehicles outright.

#### **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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ 111,918,522	\$	-	\$ -	\$ -	\$ -	\$ 1,500,000	1,500,000	\$ 108,918,5
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ - 5	-	\$ -
State	-		-	-	-	-	-	-	-
Local	-		-	-	-	-	-	-	-
TBD	 111,918,522		-	-	-	-	1,500,000	110,418,522	-
	\$ 111,918,522	\$	-	\$ _	\$ -	\$ -	\$ 1,500,000	110,418,522	\$ -

PROJECT CLASS		emens zn	d Sei	ies Fle	et Rep	lacement	(10)			PROJE		R120
	Fle	et Prograi	ns					TIER	IV Future	(Post FY 201	5)	
START DATE	1-Ja	n-2016					COMPLI	TION DATE	30-Jun-2029			
PM: <b>Laura</b>		oza		EMT:	Mark	Lonergan		PC:	Bishop	FI	: Pa	glieroni
PROJECT DESCRIPTION												
Replace the 2nd Se	1163 31	ciliciis veli	icics.									
PROJECT JUSTIFICAT												
hese vehicles will h								<i>i</i> in 2029. Fu	nding needed by	FY27. Cost \$	3.5 million	per vehicle
n 2010 dollars or \$	5,784,	967 per ve	hicle ir	า 2027 (	3%/year	price escal	ation)					
<u>TATUS</u>												
This future project, o	depend	lent upon i	dentify	ing fund	ling, is n	ot active at	this time.					
SSUES												
SSUES The cost is about 3.	5 millic	n per unit.	We n	eed to s	tart prod	:urement in	2027: there	will be devel	opment costs pri	or to the purch	ase.	
he cost is about 3.5												s procured
The cost is about 3.9 Last time it took a y	year aı	nd a half to	awar	d the co	ontract.							procured
The cost is about 3.9 Last time it took a y	year aı	nd a half to	awar	d the co	ontract.							s procured
The cost is about 3.9 ast time it took a y	year aı	nd a half to	awar	d the co	ontract.							; procured
The cost is about 3.9 Last time it took a y	year aı	nd a half to	awar	d the co	ontract.							procured
The cost is about 3.9 Last time it took a y	year aı	nd a half to	awar	d the co	ontract.							s procured
he cost is about 3.9 ast time it took a y	year aı	nd a half to	awar	d the co	ontract.							s procured
he cost is about 3.9 ast time it took a y	year aı	nd a half to	awar	d the co	ontract.							s procured
he cost is about 3.9 ast time it took a y	year aı	nd a half to	awar	d the co	ontract.							s procured
The cost is about 3. ast time it took a y R115 (Siemens 1st	year aı	nd a half to Fleet Repl	awar aceme	d the coent, 26).	ontract.	These repla	acement veh	icles should	be included as a	an option for t	he vehicles	
The cost is about 3. ast time it took a y R115 (Siemens 1st	year ai	nd a half to Fleet Repl	aceme	d the coent, 26).	ontract.	These repla	FY 2012	FY 2013	be included as a	an option for t	he vehicles	
The cost is about 3.: .ast time it took a y R115 (Siemens 1st	year ai	TOTAL	aceme	rd the coent, 26).	ontract.	These repla	FY 2012	FY 2013	be included as a	an option for t	ne vehicles	<sup>7</sup> 2016 - FY20 57,849,6
The cost is about 3.  ast time it took a y R115 (Siemens 1st	year ai Series	nd a half to Fleet Repl	aceme	d the coent, 26).	ontract.	Y 2011 - Y 2011	FY 2012 FY 2012	FY 2013 \$	FY 2014 - \$ FY 2014	FY 20	015 FN - \$	<sup>7</sup> 2016 - FY20 57,849,6
The cost is about 3. ast time it took a yell 15 (Siemens 1st  EXPENDITURE PLAN  FEDERAL	year ai Series	TOTAL	aceme	rd the coent, 26).	ontract.	Y 2011 - Y 2011	FY 2012	FY 2013	be included as a	an option for t	ne vehicles	<sup>7</sup> 2016 - FY20 57,849,6
The cost is about 3.1 ast time it took a yell 115 (Siemens 1st  XPENDITURE PLAN  Federal State	year ai Series	TOTAL 57,849,670	aceme	rd the coent, 26).	ontract.	Y 2011 - Y 2011	FY 2012 FY 2012	FY 2013 \$	FY 2014 - \$ FY 2014	FY 20	015 FN - \$	<sup>7</sup> 2016 - FY20 57,849,6
The cost is about 3.  ast time it took a y R115 (Siemens 1st  EXPENDITURE PLAN  FUNDING PLAN  Federal	year ai Series	TOTAL 57,849,670	aceme	rd the coent, 26).	ontract.	Y 2011 - Y 2011	FY 2012 FY 2012	FY 2013 \$	FY 2014 - \$ FY 2014	FY 20	015 FN - \$	72016 - FY20 57,849,6 72016 - FY20 - - 57,849,6

\$ 57,849,670 \$

\$

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\$

57,849,670

PROJECT CLASS START DATE  PM: Laura E: PROJECT DESCRIPTION Overhaul major subsy	1-Dec-2016		Overhaul				PROJECT ID	R125
PM: Laura E:		ns			TIER	II Want to Fu	ind through FY	2015
PROJECT DESCRIPTION	sninoza			COMPLET	ION DATE	30-Jun-2021		
	spinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
	rstems/compone	ents on the CA	vF fleet (40 vehicles)					
PROJECT JUSTIFICATION  Numerous major subsepaired, as necessary  continued service relianceded by 2016 at co	systems on the by, at the 450,00 ability and availa	00 - 500,000 m ability. The vel	ile interval. Hard nur nicles will reach midl	mbers are un ife beginning	known at this in 2018; appr	time. This schedul oximately 10 LRVs	ed maintenance	will insure
<u>TATUS</u> his future project, de	pendent upon i	dentifying func	ling, is not active at t	his time.				
			pproximately 10 LR	Vs/yr will be o	completed. It i	s expected that th	ere will be very l	ong lead times
The vehicles will reacthe parts that will be re			EV 2044	EV 2012	FV 0040	FV 004	FV 994F	FVONA PAGE
SSUES The vehicles will reach he parts that will be re	TOTAL \$ 30,000,000	LTD \$ -	FY 2011 \$ - \$	FY 2012	FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 30,000,0

30,000,000

State Local TBD

\$ 30,000,000 \$

\$

\$

\$

\$

\$

PROJECT NAME	Gold Line Do	ouble Track		PROJECT ID	R130			
PROJECT CLASS	System Expan	nsion			TIER	IV Future (Po	st FY 2015)	
START DATE	1-Jul-2014			COMPLET	ION DATE	30-Jun-2035		
PM: Darrryl A	bansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

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

- 1. Double track 2 miles, including 1 mile from the existing end of double track at Schnitzer Steel through the Hazel Light Rail Station platform and 1 mile
- from Blue Ravine Road to Bidwell Street including the Glenn Station platform. This is the minimum segment required to operate 15 minute service. (\$60 M)
- 2. Double track 1 additional mile from Hazel Light Rail Station up to Iron Point Road to improve service reliability. This would add \$25M of cost.
- 3. Double track all 5 miles of the single track segment at an estimated cost of between \$95M and \$100M. This would be required to operate service more frequently than every 15 minutes.

PRO JECT	JUSTIFICATION

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

### **STATUS**

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

### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY	2016 - FY2041
	\$ 100,000,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	100,000,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY	2016 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	100,000,000		-	-	-	-	-	-		100,000,000
	\$ 100,000,000	\$ •	-	\$	\$	\$	\$ -	\$	\$	100,000,000

PROJECT NAME	Ligh	t Rail S	tatio	n at Ho	rn									PROJECT I	D	R135
PROJECT CLASS		em Expa	nsior	1						TIER		Opport	unity l	Based		
START DATE	1-Jul-2							COMPLE	ION DA			ın-2016				
PM: David S		n		EMT:	Di	ane Nakan	0			PC:	Bish	юр		FI:	Р	aglieroni
PROJECT DESCRIPTION Build a light rail station		Horn Ros	ad and	d Folsor	n Rou	levard										
<b>5</b>																
PROJECT JUSTIFICATION	<u>N</u>															
This project will provid	de addi	tional acc	cess f	or RT ri	ders, a	and it will br	idge th	e distand	e betw	een But	terfield	and Ma	ther Fi	eld LR Sta	tions.	
t was included in Env																
					•					Ü						
TATUS																
This is a future projec	t that is	denend	ont ur	on fund	lina ha	ina identifia	ad Itic	not activ	at thi	s tima						
This is a fatare projec	t triat is	очерени	crit up	on rand	mig be	ing lacitum	Ju. 11 13	not activ	out un	J tillio.						
<u>SSUES</u>																
This was an optional	station	for the A	Amtra	k-Folsoi	m ligh	t rail statior	n. The	proposed	statio	n is incl	uded ir	Ranch	o Coro	dova Trans	it Mas	ter Plan da
August 2006.																
VOENDITUDE DI AN		TOTAL		LTD		EV 2011	-	7/ 2012		V 2012		EV 2014		EV 201E		7/201/ FY/2
XPENDITURE PLAN		TOTAL		LTD		FY 2011		Y 2012		Y 2013		FY 2014		FY 2015		Y2016 - FY2
	\$	3,550,000	\$	-	\$	-	\$	-	\$	-	\$		- \$		- \$	3,550
UNDING PLAN		TOTAL		LTD		FY 2011	F	Y 2012	F	Y 2013		FY 2014		FY 2015	F	Y2016 - FY2
Federal	\$	-	\$	-	\$	-	\$	-	\$	-	\$		- \$		- \$	
State		-		-		-		-		-			-		-	
Local		- 2 FEO 000		-		-		-		-			-		-	0.550
TBD		3,550,000	<b>.</b>	-		-	¢		¢		¢		-			3,550,

3,550,000

- \$

- \$

- \$

- \$

- \$

\$ 3,550,000 \$

PROJECT NAME	Light Rail St		PROJECT ID	R140				
PROJECT CLASS	Infrastructure	Program			TIER	III Opportunit	y Based	
START DATE	1-Jul-2012			COMPLET	ION DATE	30-Jun-2016		
PM: David S	Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring
PROJECT DESCRIPTIO	N				•			

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. The City of Sacramento is completing design and seeking funding for construction.

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	<u>JUSTIFICATION</u>

This project will remove barriers to accessibil
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### **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 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
	\$ 10,247,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	10,247,000
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	10,247,000		-		-	-	-	-	-		10,247,000
	\$ 10,247,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	10,247,000

PROJECT NAME			erinoual Facili	ty (Amtrak Dep	1		PROJECT ID	R150
PROJECT CLASS	System Expar	nsion			TIER	IV Future (P	ost FY 2015)	
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2035		
PM: RoseN	lary Covington	EMT:	RoseMary (	Covington	PC:	Bishop	FI:	Ring
Connect the Capital RT will participate, b An alternative has b	ut we are not the	lead agency	. Work is being o	done at the policy I				
PROJECT JUSTIFICAT		none de l'	- 11U					
his is needed to im	prove regional tra	nsportation	connectivity.					
<u>STATUS</u> This is a future prois	et that is danands	nt unan fun	dina hoina idonti	find It is not active	at this time			
This is a future proje	ect triat is depende	ent upon iun	uling beling laerili	neu. It is not active	at this time.			
ISSUES								
The scope and cos							ng. RT is worki	ng with the city
Sacramento, Capita	Corridor JPA, and	d Amtrak. T	he City of Sacra	mento is likely to b	e the Lead A	gency.		
EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ 275,000,000	\$	- \$	- \$ -	\$ -	\$ -	\$ -	\$ 275,000,0
FUNDING DUAN	TOTAL	LTD	FY 2011	FY 2012	EV 2012	FY 2014	FY 2015	
	IUIAL	LID	F f ZUI l					FY201K EV20
	\$ -				FY 2013			
FUNDING PLAN Federal State	\$ -	\$	- \$	\$ -	\$ -	\$ - -	\$ -	FY2016 - FY20 \$
Federal	\$ - - - 275,000,000							\$ - 275,000,0

275,000,000 - \$ 275,000,000

\$ 275,000,000 \$

\$

- \$

\$

\$

\$

		Ligh	nt Rail S	Stati	on at	T Str	eet									PROJECT I	D	R155
PROJECT CLAS	iS	Syst	em Exp	ansi	on							TIER	III		unity E	Based		
START DATE			-2010							COMPL	ETION		30-	Jun-2016	1			
PM: <b>D</b> PROJECT DESC	David So	lomo	on		EMT	:	Diane	Nakano	)			PC:	Bis	hop		FI:	P	aglieroni
Build a light rai	il station	at T	Street in	dow	ntown	Sacra	mento.											
ROJECT JUSTI his project wo xtension.			idditiona	l acco	ess for	RT rid	ders. Ti	nis statio	on wa	as an op	tional s	station pro	oposec	I for the S	South L	ine Phase	1 light	rail
	e project i	that i	s depen	dent	upon fu	unding	j being	dentifie	d. It i	s not act	ive at	this time.						
	e project	that i	s depen	dent :	upon fu	unding	j being	dentifie	d. It i	s not act	ive at	this time.						
This is a future		that i	s depen	dent	upon fu	undinç	j being	dentifie	d. It i	s not act	at 1	this time.						
STATUS This is a future ISSUES None at this tir		that i	s depen	dent	upon fi	undinç	j being	dentifie	d. It i	s not act	ive at	this time.						
This is a future	me.													FY 2014		FY 2015	F	Y2016 - FY20
This is a future SSUES None at this tir	me.		TOTAL		LTD		FY	2011		FY 2012		FY 2013						
This is a future  SSUES  Jone at this tir	me.	\$	TOTAL 3,550,000		LTD		FY \$	2011	\$	FY 2012	\$	FY 2013	\$		- \$		- \$	3,550,0
This is a future  SSUES  SOUES  EXPENDITURE F	me.	\$	TOTAL 3,550,000 TOTAL		LTD		FY \$	2011	\$	FY 2012 - FY 2012	\$	FY 2013 - FY 2013	\$	FY 2014	- \$	FY 2015	- \$ F	3,550,0 Y2016 - FY20
SSUES Jone at this tir  XPENDITURE F	me.	\$	TOTAL 3,550,000	) \$	LTD		FY \$	2011	\$	FY 2012	\$	FY 2013	\$	FY 2014	- \$		- \$ F	Y2016 - FY20 3,550,0 Y2016 - FY20
SSUES None at this tir EXPENDITURE F SUBJECT OF THE SECOND STATE O	me.	\$	TOTAL 3,550,000 TOTAL	) \$	LTD		FY \$	2011 - 2011 -	\$	FY 2012 - FY 2012	\$	FY 2013 - FY 2013	\$	FY 2014	- \$	FY 2015	- \$ F	3,550,0 Y2016 - FY20

PROJECT NAME	Ahern/12th	Street Impro	vements				PROJECT ID	R165
PROJECT CLASS	Transit Secur	rity & Safety			TIER	0 Funded		
START DATE	1-Feb-2008			COMPLET	ON DATE	30-Jun-2011		
PM: Darrryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

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

#### **PROJECT JUSTIFICATION**

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

### **STATUS**

The plans, specifications and estimates are 100% complete and under contract. Project completion is currently scheduled to be completed early January 2011. An extension may be necessary do to unfavorable weather conditions affecting striping operations.

#### **ISSUES**

An existing conduit run planned to be re-used was found to be damaged and will require a change in the contract to repair. Weather conditions have not be conducive to striping activities of which most must occur in the night during non-revenue hours.

XPENDITURE PLAN		TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$	220,000	\$ 89,689	\$ 130,311	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN		TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal State Local TBD	\$	150,000 70,000 - -	\$ 150,000 70,000 - -	\$ - - -	\$	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$	220,000	\$ 220,000	\$ -	\$ -	\$ -	\$	\$ -	\$	-

David Solomon EMT: Diane Nakano PC: Bishop F: Ring Diavid Solomon EMT: Diane Nakano PC: Bishop F: Ring Disvisperion DISSISPERION Or 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 et. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications items  TURSTRICATION Ect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  Sare now projected to exceed the \$100,000 City contribution. Additional city funding was approved in the amount of \$11,965.  TURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2015 S 137,462 \$ 123,013 \$ 14,449 \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$	PROJECT NAME	K Street S	treetscape	Improv	ements					PROJECT ID	R170
David Selemen  EMI: Diane Nakane  PC: Bishop  FI: Ring  TOTESCHEPTION  TOT City of Secremento project to improve K Street from 7th to 8th Streets and relocate St. Rose of Lima / 7th & K Station from K Street  et. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications items  **EMISTRECATION**  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  **EMISTRECATION**  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  **EMISTRECATION**  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  **EMISTRECATION**  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  **EMISTRECATION**  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  **EMISTRECATION**  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  **EMISTRECATION**  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  **EMISTRECATION**  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  **EMISTRECATION**  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  Bect has been approved by the RT Board and City Council. RT and the City entered into a Project Agreement effective March 3, 2009.  Bect has been approved by the RT Board and City Council Into a Project A	PROJECT CLASS	Infrastructu	ure Program					TIER	0 Funded		
TITURE PLAN  TOTAL  LID FY 2011  FY 2011  FY 2012  FY 2012  FY 2013  FY 2014  FY 2014  FY 2016  FY 2017  FY 201	START DATE	3-Mar-2009				COMPLET	ION E	DATE	30-Jun-2011		
tool for City of Sazamento project to improve K Street from 7th to 8th Streets and relocate St. Rose of Lima / 7th & K Station from K Street et. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications from K Street et. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications from K Street et. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications from K Street et. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications from K Street et. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications from K Street et. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications from K Street et. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications from K Street et. RT support includes design review, construction inspection, and furnishing and installation of specialty signal and communications items.  **EXTRICTION**  **CITY STREET**  **CITY	PM: <b>David</b>	Solomon	EMT:	Dia	ane Nakano			PC:	Bishop	FI:	Ring
ction and punch list are complete, monitoring warranty items. Project is being closed pending shifting of costs and final invoice.  S are now projected to exceed the \$100,000 City contribution. Additional city funding was approved in the amount of \$11,965.  TURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 - FY 2015 S 137,462 S 123,013 S 14,449 S - S - S - S - S - S											
s are now projected to exceed the \$100,000 City contribution. Additional city funding was approved in the amount of \$11,965.  TURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2 \$ 137,462 \$ 123,013 \$ 14,449 \$ - \$ - \$ - \$ - \$	ROJECT JUSTIFICAT he project has bee		the RT Board	I and City	/ Council. R	Γ and the City (	entero	ed into a l	Project Agreemer	nt effective March	3, 2009.
s are now projected to exceed the \$100,000 City contribution. Additional city funding was approved in the amount of \$11,965.  TURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2 \$ 137,462 \$ 123,013 \$ 14,449 \$ - \$ - \$ - \$ - \$											
TURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2 \$ 137,462 \$ 123,013 \$ 14,449 \$ - \$ - \$ - \$ - \$	TATUS Construction and pu	nch list are con	nplete, monito	oring war	ranty items.	Project is bein	g clo	sed pendi	ing shifting of cos	ts and final invoic	e.
TURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2 \$ 137,462 \$ 123,013 \$ 14,449 \$ - \$ - \$ - \$ - \$											
TURE PLAN TOTAL LTD FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 FY2016 - FY2 \$ 137,462 \$ 123,013 \$ 14,449 \$ - \$ - \$ - \$ - \$											
\$ 137,462 \$ 123,013 \$ 14,449 \$ - \$ - \$ - \$	SSUES PT costs are now pr	ojected to exce	eed the \$100,	000 City	contribution.	Additional city	fund	ling was a	approved in the ar	mount of \$11,965	
\$ 137,462 \$ 123,013 \$ 14,449 \$ - \$ - \$ - \$											
\$ 137,462 \$ 123,013 \$ 14,449 \$ - \$ - \$ - \$	XPENDITURE PLAN	TOTA	I ITD		FY 2011	FV 2012		FY 2012	FV 201 <i>1</i>	FV 2015	FY2016 - EV20
	ALLINDITURE FEAIN			3 N12 ¢							
NIAN TOTAL LTD EV 2011 EV 2012 EV 2012 EV 2014 EV 2017 EV 2017		ə 13/,40	υ <b>∠</b>	\$ 1.0 ان.	14,449	<b>•</b> -	Þ		<b>a</b> -	<b>.</b>	<b>3</b> -
PLANN IOTAL LID FT 2011 FT 2012 FY 2013 FY 2014 FY 2015 FY2016-FY2	UNDING PLAN	TOTA	L LTD		FY 2011	FY 2012		FY 2013	FY 2014	FY 2015	FY2016 - FY20
Federal \$ - \$ - \$ - \$ - \$ - \$				¢							

State Local TBD

137,462

137,462 \$

137,462

137,462 \$

- \$

- \$

- \$

PROJECT NAME Wa	att Avenue Station Improvements				PROJECT ID	R175
PROJECT CLASS Fac	cilities Program		TIER	0 Funded		
START DATE 1-Ju	ul-2009	COMPLET	ION DATE	30-Jun-2012		
PM: Lynn Cain	EMT: Mike Mattos		PC:	Bishop	FI:	Paglieroni

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

### **PROJECT JUSTIFICATION**

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

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

### **STATUS**

It is proposed that this project be funded with Sec 5305 Federal funds (\$250,000) and 20% match (\$50,000)

### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 312,500	\$ 104,340	\$ 100,000	\$ 108,160	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal State Local	\$ 250,000 62,500 -	\$ - - -	\$ 250,000 62,500	\$ -	\$ - -	\$ -	\$ -	\$	- - -
TBD	 -	-	-	-	-	-	-		-
	\$ 312,500	\$ -	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Regional Ra	il					PROJECT ID	R190
PROJECT CLASS	System Expan	nsion			TIER	IV Future (Po	st FY 2015)	
START DATE	1-Jul-2013			COMPLET	ION DATE	30-Jun-2030		
PM: RoseMa	ary Covington	EMT:	RoseMary Cov	/ington	PC:	Bishop	FI:	Ring

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

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

### PROJECT JUSTIFICATION

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

### **STATUS**

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

### **ISSUES**

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

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
	\$ 31,798,000	\$	-	\$ -	 \$	-	\$ -	\$ -	\$ -	\$	31,798,000
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
Federal	\$ -	\$	-	\$ -	 \$	-	\$ -	\$ -	\$ -	\$	-
State	-		-	-		-	-	-	-		-
Local	-		-	-		-	-	-	-		-
TBD	31,798,000		-	-		-	-	-	-		31,798,000
	\$ 31,798,000	\$	-	\$ -	 \$	-	\$ -	\$ -	\$ -	\$	31,798,000

PROJECT NAME	Northeast C	orridor Enh	ancements (Pha	ase 2)			PROJECT ID	R195
PROJECT CLASS	Infrastructure	Program			TIER	III Opportunit	ty Based	
START DATE	1-Jul-2011			COMPLET	ION DATE	30-Jun-2021		
PM: Darrryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

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

- 1. Designing and constructing a major bus-to-LRT transfer facility at the current Swanston Light Rail Station. This includes a 1,400 lineal foot busway, bus pads, shelters, and signage lighting. (\$6,318M)
- 2. Expanding the 13th Street storage track. (\$3,856M)
- 3. Design/Construct Swanston Pedestrian Bridge. (\$4,345M)
- \* Estimated project costs are based on 2011 dollars.

PROJE(	T JUST	TFICAT	LION

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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
	\$ 14,519,000	\$	-	\$ -	\$	\$ -	\$ -	\$ -	\$	14,519,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	2016 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		=
TBD	14,519,000		-	-	-	-	-	-		14,519,000
	\$ 14,519,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	14,519,000

PROJECT NAME			cement (40)				PROJECT ID	R205
PROJECT CLASS	Fleet Progran	ns			TIER	IV Future (P	ost FY 2015)	
START DATE	1-Jan-2031			COMPLET	TON DATE	30-Jun-2034		
	Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTION Replace 40 CAF Se		rles						
100,000 10 07 11 00	oog ra ro	3.001						
PROJECT JUSTIFICAT								
They will have exce	eded their useful l	life.						
	ect that is depende	ent upon fund	ling being identified. It	is not activ	e at this time.	Funding needed b	oy 2032 (2 years l	ead time).
STATUS This is a future proje ISSUES None at this time.	ect that is depende	ent upon fund	ling being identified. It	is not activ	e at this time.	Funding needed b	oy 2032 (2 years l	ead time).
SSUES None at this time.	TOTAL \$ 268,254,477	LTD \$	FY 2011 \$ - \$	FY 2012	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 268,254,4
SSUES None at this time.	TOTAL \$ 268,254,477 TOTAL	LTD \$ -	FY 2011 - \$ - \$ FY 2011	FY 2012 -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ - FY 2015	FY2016 - FY20 \$ 268,254,4 FY2016 - FY20
SSUES None at this time.  EXPENDITURE PLAN FEDERAL	TOTAL \$ 268,254,477 TOTAL \$ .	LTD \$ -	FY 2011 - \$ - \$ FY 2011 - \$ - \$	FY 2012	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ 268,254, FY2016 - FY20 \$
SSUES None at this time.	TOTAL \$ 268,254,477 TOTAL \$ -	LTD \$ -	FY 2011 - \$ - \$ FY 2011	FY 2012 -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ - FY 2015	FY2016 - FY20 \$ 268,254,4
SSUES None at this time.  EXPENDITURE PLAN FEDERAL FEDERAL FEDERAL State	TOTAL \$ 268,254,477 TOTAL \$	LTD \$ -	FY 2011 - \$ - \$ FY 2011 - \$ - \$	FY 2012 -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ - FY 2015	FY2016 - FY20 \$ 268,254,4 FY2016 - FY20 \$

PROJECT CLASS	_				Phase 2)					_		ROJECT ID		R235
	Transit		ologi	es Prog	ıram			TIER		Future (P	ost FY	2015)		
START DATE	1-Jul-2014						OMPLETI			1-2017				
PM: Sangita PROJECT DESCRIPTIO			ı	EMT:	Diane Naka	ano		PC:	Bish	ор	$\perp$	FI:	Ring	1
Computerized train to customers of train mo central control.														
PROJECT JUSTIFICATI When implemented, used by the Passeng provide data for the r the improved efficien	this project Jer Informat more efficie	ion ar nt disp	d Trap atch o	eze sy: of opera	stems to more tors and vehic	efficiently places. The al	orovide p bility to re	assengers v espond more	vith up-to quickly	date info to emergi	ormatio ing situ	n on RT's ations will	operati	ons and
OTATIO.														
	ct that is de	pende	ent upo	on fundi	ng being ident	ified. It is no	ot active	at this time.						
STATUS This is a future project  ISSUES Pending scope defir						ified. It is no	ot active	at this time.						
This is a future projed ISSUES Pending scope defir	iition, this e		e is pr				ot active	at this time.	ŗ	Y 2014		FY 2015	FY20	016 - FY20
This is a future projed ISSUES Pending scope defir	nition, this e	stimat	e is pr	elimina	ry. FY 2011		2012		, s	Y 2014	\$	FY 2015	FY20 \$	016 - FY20 7,000,0
This is a future project  ISSUES Pending scope defir  EXPENDITURE PLAN	ition, this e	DTAL 0,000	e is pr	eliminar TD	FY 2011	FY.	2012	FY 2013 \$ -	\$	-	\$	-	\$	7,000,0
This is a future proje	ition, this e	stimat	e is pr	elimina .TD	ry. FY 2011	FY.	2012	FY 2013	\$		\$	FY 2015 -	\$	

7,000,000 \$ 7,000,000 \$

\$

- \$

- \$

- \$

\$

7,000,000

PROJECT NAME	Downtown	LR Station E	nhancements				PROJECT ID	R245
PROJECT CLASS	Infrastructur	e Program			TIER	0 Funded		
START DATE	1-Oct-2006	1		COMPLET		30-Jun-2011	_	
PM: Lynn Ca		EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
PROJECT JUSTIFICATION These stations were of Sacramento. They are perfurbished and/or	ON constructed with e located in the	n the light rail sta	arter line in 1987 :	and they are ar	nong the busic	est and most visib		
F <u>ATUS</u> nprovements have b 110.	peen completed	at both stations	: - Alkali Station ir	nprovements w	rere completed	d August 2007 and	d 12th and I comp	oleted Novembe
SSUES Jone at this time.								
vone at this time.								
EXPENDITURE PLAN							FY 2015	
EXPENDITURE PLAN	\$ 637,909	333,827	7 \$ 304,082	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURE PLAN FUNDING PLAN	\$ 637,909 TOTAL	LTD	7 \$ 304,082 FY 2011	\$ -	\$ -	\$ - FY 2014	\$ - FY 2015	\$ -
	\$ 637,909	LTD	7 \$ 304,082 FY 2011	\$ - FY 2012	\$ -	\$ -	\$ -	
EXPENDITURE PLAN  FEDERAL	\$ 637,909 TOTAL \$ 550,000	LTD 550,000 - 87,900	7 \$ 304,082 FY 2011 ) \$ - -	\$ -	\$ -	\$ - FY 2014	\$ - FY 2015	\$ -

- \$

637,909 \$

- \$

- \$

\$

637,909 \$

PROJECT NAME	Noise Atten	uation Soun	dwalls				PROJECT ID	R250
PROJECT CLASS	Transit Secur	ity & Safety			TIER	III Opportunit	ty Based	
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2035		
PM: Darrryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring

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

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

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

### **PROJECT JUSTIFICATION**

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

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

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

### **STATUS**

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

### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$ 2,500,000	\$	-	\$ -	\$	\$ -	\$ -	\$ -	\$	2,500,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	=		-
Local	-		-	-	-	-	-	-		-
TBD	2,500,000		-	-		-	-	-		2,500,000
	\$ 2,500,000	\$	-	\$ -	\$ -	\$ -	\$	\$ -	\$	2,500,000

PROJECT NAME					St Grade X	ung						PROJECT ID	R	255
PROJECT CLASS	Infra	structure	Pro	gram					TIER	0 Fund	ed			
START DATE	8-Jul-						COMPLET	ION	DATE	30-Jun-20	13			
PM: <b>Darrryl</b> PROJECT DESCRIPTION		ado		EMT:	Diane Nakan	10			PC:	Bishop		FI:	Ring	
This project is to repa Pursuant to the 2005 for the amount of \$1,	supple	mental aç												
PROJECT JUSTIFICATION Repayment of the adepayment to the City Repayment to repayer RT will begin to repayer	ditional / has no	ot been m												
TATUS The agreement for the ercent (2%) per yea											for ac	crual of interest	a a rate c	ıf two
None at this time.		TOTAL		LTD	FY 2011		FY 2012		FY 2013	FY 20	014	FY 2015	FY201.	6 - FY20
None at this time.					FY 2011									
None at this time.												FY 2015 \$ -		
SSUES  None at this time.  EXPENDITURE PLAN	\$	1,832,801 TOTAL	\$	538,396 LTD	\$ -	\$	647,203 FY 2012	\$	647,202 FY 2013	\$ FY 20	-	\$	\$ FY201	6 - FY20 - 6 - FY20
None at this time.  EXPENDITURE PLAN  FUNDING PLAN	<b>\$</b>	1,832,801	\$	538,396 LTD	\$ - FY 2011 \$ -	<b>\$</b>	647,203 FY 2012	<b>\$</b>	647,202 FY 2013	\$ FY 20	-	\$	\$	-

647,203 \$

\$

647,202 \$

\$

\$

Local TBD

157,378

1,832,801 \$

157,378

538,396 \$

	ИΕ					vall L	andsca	ping						F	PROJECT ID	F	R265
PROJECT CLA	iSS	Infras	tructure	Progr	am						TIER	IV	Future (	Post F	Y 2015)		
START DATE		1-Jul-20	)10						COMPLE	TION	DATE	30-J	un-2035				
	David So	lomon		E	MT:	Dia	ne Nakan	0			PC:	Bis	hop		FI:	Pagli	eroni
PROJECT DES PROJECT JUST Pris is neede	oundwalls	<u>v</u>					th Street,	from	400' west	of Ro	oute Road	to Zin	fandel Sta	tition, a	nd at Substa	ation F1	2.
<del>STATUS</del> his propose	ed project	is not fu		this tim	ne.												
<u>ISSUES</u> None at this t	time.																
None at this t															FY 2015		
None at this t	E PLAN	\$	607,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	607,0
None at this t	E PLAN N	\$	607,000 TOTAL	\$ L	- ГD	\$	- FY 2011	\$	- FY 2012	\$	- FY 2013	\$	- FY 2014	\$	- FY 2015	\$ FY20	607,0 16 - FY20
None at this t	E PLAN N Federal	\$	607,000 TOTAL	\$ L	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	607,0 16 - FY20
EXPENDITURE	E PLAN N Federal State	\$	607,000 TOTAL	\$ L	- ГD	\$	- FY 2011	\$	- FY 2012	\$	- FY 2013	\$	- FY 2014	\$	- FY 2015	\$ FY20	16 - FY20 607,0 16 - FY20
EXPENDITURE	E PLAN N Federal	\$	607,000 TOTAL	\$ L	- FD - - - -	\$	- FY 2011 - - -	\$	- FY 2012	\$	- FY 2013	\$	FY 2014 - - - -	\$	FY 2015	\$ FY20	607,0 16 - FY20

PROJECT CLASS	Met	ro Light	Rail Yar	d Expan	sion				PROJECT ID	R271
	Infra	astructure	Progran	1			TIER		nity Based	
START DATE	1-Jul	l-2011				COMPLET	ION DATE	30-Jun-2021		
PM: <b>Darrry</b>	/I Abans	sado	EMT	: Di	ane Nakano		PC:	Bishop	FI:	Ring
his project is to mo dding storage yard ROJECT JUSTIFICAT hese enhancemer	d tracks	at Acaden	ny Way. (N	Moved fro	m R195)					
<u>'ATUS</u> nis is a future proj										
SSUES Pending scope defi	nition, th									
ending scope defi	nition, th	nis estimate	e is prelim		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
ending scope defi			LTD		FY 2011	FY 2012 \$ -		FY 2014 \$ -	FY 2015 \$ -	
	\$	TOTAL	LTD	- \$						
ending scope definence of the scope definence	<b>\$</b>	TOTAL 10,521,000 TOTAL	LTD \$	- \$	-	FY 2012	\$ -	\$ -	\$ - FY 2015	\$ 10,521,0 FY2016 - FY20

PROJECT CLASS START DATE			er Upgrade (LRC	C)			PROJECT ID	R272
START DATE	Infrastructur	e Program	Т		TIER	III Opportuni	ity Based	
	1-Jul-2011			COMPLET		30-Jun-2017	Г	
PM: Craig N		EMT:	Diane Nakano		PC:	Bishop	FI:	Ring
			nter. Scope includes s + RR interlocking S					
ROJECT JUSTIFICATION	)N							
nese emancements	rare needed to	зиррог ранн	ed light rail extensio	ns and replace	s valuated tec	лиоюду.		
TATUS This is a future projec	t that is depend	dent upon func	ling being identified.	It is not active	at this time.			
<u>SSUES</u> Pending scope defini	tion, this estima	nte is prelimina	nry.					
ending scope defini				FY 2012	FV 2012	EV 2014	FV 2015	FY2014 - FV20
	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Pending Scope definition	TOTAL \$ 4,500,000	LTD ) \$	FY 2011	\$ -	\$ -	\$ -	\$ -	\$ 4,500,0
Pending Scope definition  XPENDITURE PLAN  UNDING PLAN	TOTAL \$ 4,500,000 TOTAL	LTD ) \$	FY 2011 - \$	FY 2012	\$ -	\$ - FY 2014	\$ -	FY2016 - FY20
Pending scope definitions and scope definitions with the scope definition and scope definitions are seen as a scope definition and scope definitions are seen as a scope definition and scope definitions are seen as a scope definition and scope definitions are seen as a scope definition and scope definition are seen as a scope definition and scope definition are seen as a scope definition and scope definition are seen as a scope definition and scope definition are seen as a scope definition ar	TOTAL \$ 4,500,000	LTD ) \$	FY 2011 - \$	\$ -	\$ -	\$ -	\$ -	\$ 4,500,0
Pending Scope definition  XPENDITURE PLAN  UNDING PLAN	TOTAL \$ 4,500,000 TOTAL \$ -	LTD ) \$	FY 2011 - \$	FY 2012	\$ -	\$ - FY 2014	\$ -	\$ 4,500,0 FY2016 - FY20

PROJECT NAME	Activate Sw	vitch F111 at	t 18th Street				PROJECT ID	R274
PROJECT CLASS	Infrastructur	e Program			TIER	III Opportuni	ity Based	
START DATE	1-Jul-2011	T =		COMPLET		30-Jun-2030	T	
PM: Craig I	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring
his project makes s		e at 18th stree	et.					
PROJECT JUSTIFICAT								
Activating this switch	n will improve trai	in movement.						
<u>STATUS</u>								
This is a future proje	ct that is depend	dent upon fund	ina beina identified	. It is not active	at this time.			
, ,	'	'	3 3					
<u>ISSUES</u>		ite is preliminar	ry.					
	ition, this estima							
	ition, this estima							
	ition, this estima							
	ition, this estima							
	ition, this estima							
	ition, this estima							
	ition, this estima							
	ition, this estima							
ISSUES Pending scope defin		LTD	EV 2011	EV 2012	EV 2012	EV 2014	EV 2015	EV2014 EV20
Pending scope defin	TOTAL		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20-
Pending scope defin	TOTAL \$ 1,500,000	) \$ -		FY 2012 \$ -	\$ -	FY 2014 \$ -		
Pending scope defin	TOTAL \$ 1,500,000 TOTAL	. LTD	\$ - FY 2011	FY 2012	\$ -	\$ - FY 2014	\$ - FY 2015	\$ 1,500,00 FY2016 - FY204
Pending scope defin  EXPENDITURE PLAN  FUNDING PLAN  Federal	TOTAL \$ 1,500,000 TOTAL \$ -	) \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,00
Pending scope defin	TOTAL \$ 1,500,000 TOTAL \$ - -	LTD \$ -	\$ - FY 2011	FY 2012	\$ -	\$ - FY 2014	\$ - FY 2015	\$ 1,500,00 FY2016 - FY204 \$ -
Pending scope defin  EXPENDITURE PLAN  FUNDING PLAN  Federal  State	TOTAL \$ 1,500,000  TOTAL \$ -	LTD	\$ - FY 2011	FY 2012	\$ -	\$ - FY 2014	\$ - FY 2015	\$ 1,500,0 FY2016 - FY20

PROJECT NAME	Amtrak-Fols	om Limited	Stop Service				PROJECT ID	R280
PROJECT CLASS	Infrastructure	Program			TIER	0 Funded		
START DATE	1-Oct-2009			COMPLET	ION DATE	30-Jun-2013		
PM: Craig N	orman	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

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

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

### PROJECT JUSTIFICATION

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

### **STATUS**

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

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

### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 3,900,000	\$ 179,047	\$ 2,800,000	\$ 460,477	\$ 460,476	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	3,900,000	3,900,000	-	-	=	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-	-	-	-	-	-	-		-
	\$ 3,900,000	\$ 3,900,000	\$	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Bicycle/Ped	estrian Imp	rovements Stud	ly			PROJECT ID	R305
PROJECT CLASS	Planning/Stud	dies			TIER	III Opportunit	ty Based	
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2021		
PM: Ros	seMary Covington	EMT:	RoseMary Cov	/ington	PC:	Bishop	FI:	Ring

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

### **PROJECT JUSTIFICATION**

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

### **STATUS**

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

### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
	\$ 300,000	\$	-	\$ 250,000	\$	\$ -	\$ -	\$ -	\$	50,000
FUNDING PLAN	TOTAL	LTD		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	- FY2041
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	=		-
Local	-		-	-	-	-	-	-		-
TBD	300,000		-	250,000	-		-	-		50,000
	\$ 300,000	\$	-	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$	50,000

PROJECT CLASS	Blue Line Extension to	Citrus Heights	1		PROJECT ID	R310
	System Expansion	1	TIER	IV Future (Po	ost FY 2015)	
START DATE	1-Jul-2022		TION DATE	30-Jun-2035	T	
PM: RoseM	lary Covington EMT:	RoseMary Covington	PC:	Bishop	FI:	Ring
	i of the Blue Line, from Watt-I uburn Road and Sylvan Road	80, transitioning from the freeway	median to stro	eet-running, termin	ating near the in	ersection of
		River College, intersect with the E burn Boulevard.	uropean stree	t tram from Rancho	o Cordova to Citr	us Heights, and
<u>STATUS</u>						
	pated to enter Alternatives Ana	alysis in 2020.				
<u>ISSUES</u> There are no issues	at this time.					
<u></u>	at this time.					
	at this time.					
	at this time.					
	at this time.					
	at this time.					
	at this time.					
There are no issues		Evore	EVOCA	EVACE	Floor	EVOCAL STORY
There are no issues	TOTAL LTD	FY 2011 FY 2012			FY 2015	
	TOTAL LTD	FY 2011 FY 2012 - \$ - \$ -				FY2016 - FY20 \$ 429,000,0
There are no issues	TOTAL LTD \$ 429,000,000 \$  TOTAL LTD					
There are no issues  EXPENDITURE PLAN  FUNDING PLAN  Federal	TOTAL LTD \$ 429,000,000 \$  TOTAL LTD \$ - \$	FY 2011 FY 2012 S S S S S S S S S S S S S S S S S S S	\$ -	\$ -	\$ -	\$ 429,000,0 FY2016 - FY20 \$ -
There are no issues  EXPENDITURE PLAN  FUNDING PLAN	TOTAL LTD \$ 429,000,000 \$  TOTAL LTD	- \$ - \$ - FY 2011 FY 2012	\$ -	\$ - FY 2014	\$ -	\$ 429,000,0 FY2016 - FY20

\$ 429,000,000

- \$

- \$

- \$

- \$

- \$

- \$ 429,000,000

PROJECT NAME	Gold Line LRT Extensi	on to El Dorado County	1		PROJECT ID	R311
PROJECT CLASS	System Expansion	<b>,</b>	TIER	IV Future (Po	ost FY 2015)	
START DATE	1-Jul-2029		ION DATE	30-Jun-2041	Т	
PM: RoseMa	ary Covington EMT:	RoseMary Covington	PC:	Bishop	FI:	Ring
reeway.	<u>ON</u>	Line LRT into El Dorado County f				
he project would co	nnect downtown Sacramento	to El Dorado County, a growing ans for the portion within its borders				
	ard construction and operation an University College, and Bro		. AICAS SCIVE	u would iliciuue FC	אטטווו דוטוועווון (	วนแซเร, แแป
	, J.	Ŭ				
CTATHE						
<u>STATUS</u> Project development	(Alternatives Analysis) is anti-	cipated in 2027.				
,	, , , , , , , , , , , , , , , , , , ,					
<u>ISSUES</u>						
	greement will be required with	n El Dorado County for cost-sharin	g on this proje	ect.		
EVENENTIES DI ANI	TOTAL LTD	FV 2011 FV 2012	FV 2012	EV 2014	FV 201F	FV201/ FV20
EXPENDITURE PLAN	TOTAL LTD	FY 2011 FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
		- \$ - \$ -		\$ -	-	\$ 576,000,0
FUNDING PLAN	TOTAL LTD	FY 2011 FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
Federal State	\$ - \$ - -	- \$ - \$ - 	\$ -	\$ - -	\$ -	\$ -
Local			-	-	-	-
TBD	576,000,000 · · · · · · · · · · · · · · · ·	<u> </u>	-	-	-	576,000,0

- \$ 576,000,000

576,000,000 \$ 576,000,000 \$

\$

- \$

- \$

- \$

PROJECT CLASS			Roseville		1		PROJECT ID	R312
	System Expan	nsion		T	TIER		(Post FY 2015)	
START DATE	1-Jul-2033			COMPLE	TION DATE	30-Jun-2041		
	ary Covington	EMT:	RoseMary Co	ovington	PC:	Bishop	FI:	Ring
PROJECT DESCRIPTION A 3.7-mile extension Gateway College. PROJECT JUSTIFICATION The project would conditional retail nodes	of the Blue Line I <u>DN</u> nnect with Hi-Bus	s corridors o						
	ated to enter Alte	rnatives Ana	alysis in 2031.					
	ated to enter Alte	rnatives Ana	alysis in 2031.					
The project is anticipa				Placer County/0	City of Rosevi	ille will be needer	d for cost-sharing (	on the project.
The project is anticipa SSUES There are no issues a				Placer County/s	City of Rosevi	ille will be needer	d for cost-sharing o	on the project.
The project is anticipa SSUES There are no issues a	at this time. A me	morandum (	of Agreement with		FY 2013	FY 2014		
SSUES There are no issues a	at this time. A me  TOTAL \$ 222,000,000	emorandum o	of Agreement with  FY 2011 - \$ -	FY 2012 \$ -	FY 2013	FY 2014 - \$ -	FY 2015 - \$ -	FY2016 - FY20 \$ 222,000,0
STATUS The project is anticipa  SSUES There are no issues a  FUNDING PLAN Federal State	at this time. A me	morandum (	of Agreement with	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
SSUES There are no issues a  EXPENDITURE PLAN  UNDING PLAN	TOTAL \$ 222,000,000 TOTAL	LTD \$	of Agreement with  FY 2011  FY 2011	FY 2012 \$ -	FY 2013 \$	FY 2014 - \$ -	FY 2015 - \$ -	FY2016 - FY20 \$ 222,000,0 FY2016 - FY20

- \$ 222,000,000

222,000,000 \$ 222,000,000 \$

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- \$

- \$

- \$

PROJECT NAME	29th Street	Light Rail S	tation Enh	ancement	S					PROJECT ID	R31	3
PROJECT CLASS	Facilities Pro	ogram				TIE		Funded				
START DATE	30-Sep-2011				COMPLETI	ON DATE	3	80-Jun-2014				
PM: Lynn C		EMT:	Mike Ma	ttos		PC	: I	Bishop		FI:	Paglieror	ni
ROJECT DESCRIPTIO his project will upda		match the	rk complete	l by the ed!-	dnina da	olonoria :	vork					
ROJECT JUSTIFICATI The station is old and		vith regard to μ	oassenger ar	nenities.								
<u>FATUS</u> nis project is fund b	y Prop 1B & CN	1AQ.										
SSUES	te budget and d	esign required	l. Add fundir	g for drive tl	hrough im	proveme	nts for fo	uture bus us	se.			
лечентине арргорна												
XPENDITURE PLAN	TOTAL	LTD	FY 20		Y 2012	FY 2	013	FY 2014		FY 2015	FY2016 - F	Y20
	TOTAL \$ 280,500			)111 F - \$					- \$	FY 2015	FY2016 - F \$	- -
XPENDITURE PLAN	\$ 280,500	) \$ -	- \$	- \$	Y 2012 280,500	\$	-	\$	- \$	-	\$	
		LTD .	FY 20	- \$	Y 2012		- 013		- <b>\$</b> - \$			

280,500 \$

- \$

- \$

- \$

\$

280,500 \$

PROJECT NAME	Analysis of Systemw	ide Impacts of Lov	v-Floor Light	Rail Vehic	les	PROJECT ID	R314
PROJECT CLASS	Infrastructure Program			TIER	II Want to F	und through FY	2015
START DATE	1-Jul-2011		COMPLETIO	ON DATE	30-Jun-2012		
PM: Craig No PROJECT DESCRIPTION		Diane Nakano		PC:	Bishop	FI:	Ring
vill include technical e equirements of the ne construction) needed	nicle (LRV) procurement, lii evaluation associated with ew and existing light rail st to accommodate low-floor I. Recommendations for n	type of vehicle to be spations. The evaluation vehicles. Preliminary	pecified (light ra of existing stat cost estimates (	il vehicle, Ed ions will nee (by station) a	uropean tram, etc d to detail the leve and schedule of de	<ul> <li>and the physical and of effort (designers)</li> <li>and construct</li> </ul>	al design n and uction activities
PROJECT JUSTIFICATION Advanced planning founding for implement	r changes to the design cri	teria and developing a	ı project implem	entation pla	n (scope, cost and	d schedule) is ne	cessary to secur
STATUS							
This project is not fun							
SSUES .							
	II be managed by Enginee	ring and Construction,	Operations input	ut will be crit	ical. They will be	consulted on all	issues.
VOENDITUDE SLAN	TOTAL	EV 2044	EV 2042	FV 2042	EV 204.4	EV 2045	EV2047 EV22
XPENDITURE PLAN	TOTAL LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ 600,000 \$		\$ 600,000		\$ -	\$ -	\$ -
UNDING PLAN  Federal  State	* TOTAL LTD	FY 2011 - \$ - -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY2016 - FY20 \$ -
Local TBD	600,000		600,000	-	-	-	-
	¢ 400,000 ¢		¢ 400,000				

- \$

600,000 \$

- \$

600,000 \$

PROJECT N		Nev	w Light F	≀ail S	Stations	3								PROJECT II	)	R315
PROJECT C	LASS	Fac	ilities Pro	gran	n						TIER	Ш	Opportuni	ty Based		
TART DAT									COMPLET	ION			Jun-2035	T		
PM:	Lynn Ca ESCRIPTION				EMT:	Mi	ke Mattos				PC:	Bis	shop	FI:	Pag	glieroni
ROJECT JI	USTIFICATIO	<u>DN</u>					istruction of					light	rail line.			
TATUS I/A																
	which defe	rred «	stations ek	nould	he adde	d Det	termine annr	onris	ate hudnet							
	WINCII UCIC	nou 3	الد در الاستان	Jouiu	~ auu⊄	u. De	стипс аррг	opiid	no buuyet.							
etermine																
etermine	RE PLAN		TOTAL		LTD		FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY:	2016 - FY20
etermine	RE PLAN	\$	TOTAL 5,191,000			\$	FY 2011 -			\$		\$		FY 2015		
etermine		\$				. \$		\$		\$		\$			- \$	5,191,0
etermine	LAN Federal	<b>\$</b>	5,191,000 TOTAL		-	· \$	-	\$	-	<b>\$</b>	-	<b>\$</b>	-	\$	- \$	2016 - FY20 5,191,0 2016 - FY20
SUES Petermine  XPENDITU	_AN Federal State		5,191,000 TOTAL	\$	-		-	\$	-		-		-	\$ FY 2015	- \$ FY:	5,191,0
etermine	LAN Federal		5,191,000 TOTAL	\$	-		-	\$	-		-		-	\$ FY 2015	- \$ FY:	5,191,0

	ME	Sier	nens (2	nd S	eries)	Fleet (	Overhaul							P	ROJECT ID		R317
PROJECT CLA	ASS	Flee	t Prograi	ms			-				TIER	IV	Future (F	Post F	Y 2015)		-
START DATE		1-Dec	:-2016						COMPLE	TION	DATE	30-J	un-2021				
PM: PROJECT DES	Laura Es	-	<u>za</u>		EMT:	Ma	rk Lonerg	gan			PC:	Bisl	пор		FI:	Ring	J
Overhaul ma	ijoi sunsy:	sicilis	сопроп	cii(2 (	лт uie S	ieniens	S (ZHA SEH	esj ne	ei. 10 ver	iicies.							
ROJECT JUS iiemens 2nd seful life to	d series ve	ehicles							Estimated	cost \$	500,000 p	oer veh	nicle for 10	) vehicl	les (#127-1	36) to 6	extend
IATUS																	
his future p	roject, def	zeriae	пс ироп і	uenill	ying tur	iuiiiy, is	S HUL ACTIVE	e at (II)	s une.								
<u>SSUES</u> N/A																	
			_														
M/A	E PLAN	_	TOTAL		LTD		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	FY20	016 - FY20
M/A	E PLAN														FY 2015		
XPENDITURI		\$	5,000,000	\$		- \$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000,0
XPENDITURI		\$	5,000,000	\$	LTD	- \$	- FY 2011	\$	-	\$	FY 2013	\$	-	\$		\$ FY20	016 - FY20 5,000,0 016 - FY20
/A XPENDITURI	N Federal State	\$	5,000,000 TOTAL	\$	LTD	- \$	- FY 2011	\$	- FY 2012	\$	FY 2013	\$	- FY 2014	\$	- FY 2015	\$ FY20	5,000,0 016 - FY20
I/A XPENDITURI	N Federal	\$	5,000,000 TOTAL	<b>\$</b>	LTD	- \$	- FY 2011	\$	- FY 2012	\$	FY 2013	\$	- FY 2014	\$	- FY 2015	\$ FY20	5,000,0 016 - FY20

PROJECT CLASS	Watt Aven	ue @ US 50	Interchange Proj	ject	1		PROJECT ID	R318
	Infrastructu	re Program			TIER	I Funded thr	ough FY 2015	
START DATE	25-Jan-2011			COMPLET	ION DATE	30-Jun-2013		
PROJECT DESCRIPTION	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Ring
The Watt Avenue @ segment of a dedicate	os so intercha ed Bus Rapid 1	nge Project is Fransit (BRT) fa	a County of Sactarr acility in the median	ento Capitai ir of Watt Avenu	nprovement F	roject wnich inclu	ues installing the	iniual working
PROJECT JUSTIFICATION The improvement to tacility.		impact the Wa	att Avenue at-grade	crossing of the	RT/JTA freig	ht track and RT's l	ight rail station/p	ark and ride
STATUS								
. Provide Plan Chec 2. Prepare 2 CPUC A 3. Provide Construction	pplications - \$	18,000	,000					
None at this time.			FY 2011					
SSUES None at this time.  EXPENDITURE PLAN		L LTD				FY 2014 \$ -		
EXPENDITURE PLAN	\$ 80,000 TOTAL	0 \$ -	- \$ 30,000 FY 2011	\$ 50,000 FY 2012	\$ -	\$ -	\$ - FY 2015	\$ -
None at this time.	\$ 80,00	00 \$ LTD \$	- \$ 30,000	\$ 50,000 FY 2012	\$ -	\$ -	\$ -	\$ -

50,000 \$

\$

\$

80,000 \$

\$

30,000 \$

PROJECT NAME	South Loop	Streetcar Pl	hase I & II				PROJECT ID	S010
PROJECT CLASS	System Expa	nsion			TIER	IV Future (Po	st FY 2015)	
START DATE	1-Jul-2024			COMPLET	ION DATE	30-Jun-2035		
PM: RoseM	ary Covington	EMT:	RoseMary Cov	rington	PC:	Bishop	FI:	Ring

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

### PROJECT JUSTIFICATION

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

### **STATUS**

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

### **ISSUES**

There are no issues at this time. Corridor analysis will be required to estimate ridership. The cost is currently expressed in 2011 dollars, subject to available funding.

EXPENDITURE PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY	'2016 - FY2041
	\$ 222,264,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	222,264,000
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY	′2016 - FY2041
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	222,264,000		-		-	-	-	-	-		222,264,000
	\$ 222,264,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	222,264,000

PROJECT NAME	North Loop	Streetcar P	hase III					PROJECT ID	S015
PROJECT CLASS	System Expa	nsion			TIER	IV	Future (Po	st FY 2015)	
START DATE	1-Jul-2020			COMPLET	ON DATE	30	Jun-2033		
PM: Rose	Mary Covington	EMT:	RoseMary Cov	/ington	PC:	Bis	shop	FI:	Ring
PROJECT DESCRIPTI This is a 10.3-mile link for area resider downtown and mid	street Tram project	business and	l commercial activit	ty all along the	alignment, as	well a	is provide sh		

### PROJECT JUSTIFICATION

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

# STATUS

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

### **ISSUES**

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
	\$ 88,662,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	88,662,000
FUNDING PLAN	TOTAL	LTD		FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY2	016 - FY2041
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		=
Local	-		-		-	-	-	-	-		-
TBD	88,662,000		-		-	-	-	-	-		88,662,000
	\$ 88,662,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	88,662,000

PROJECT CLASS START DATE  PM: RoseMa		ase IV				PROJECT ID	S016
	System Expansion	•		TIER		ost FY 2015)	
PM· RoseMa	1-Jul-2025		COMPLETI		30-Jun-2041	1	
PROJECT DESCRIPTION	ry Covington EMT:	RoseMary Covi	ington	PC:	Bishop	FI:	Ring
ROJECT JUSTIFICATION The last 6.3 miles of sey activity centers wi	M Treet tram alignment, continuing th downtown, and providing cri multi-use destination including	g from CSUS to C tical event service	al Expo and te	rminating at R CalExpo is bei	Royal Oaks LRT. T ng planned as a re	his will completedevelopment of	e a loop, linking
	ely to be considered under the	New Starts progra	ım. External fu	ınds would be	Section 5309 Disc	cretionary, CMA	Q, and State
CRP funds.							
SSUES							
one at this time.	TOTAL LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
one at this time.							
Jone at this time.	\$ 258,263,000 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,263,0
Jone at this time.	\$ 258,263,000 \$ -	\$ - FY 2011	FY 2012	\$ -	\$ - FY 2014	\$ -	
XPENDITURE PLAN	\$ 258,263,000 \$ - TOTAL LTD	\$ - FY 2011	FY 2012	\$ -	\$ -	\$ -	\$ 258,263,0 FY2016 - FY20

\$ 258,263,000 \$

- \$

- \$

- \$

- \$

- \$

- \$ 258,263,000

PROJECT CL	AME	Rancho Coro	lova Street	car Phase I & II				PROJECT ID	S020
	_ASS	System Expan	sion			TIER	IV Future	(Post FY 2015)	
START DATE	Ξ	1-Jul-2014			COMPLE	TION DATE	30-Jun-2032		
PM:	RoseMar	y Covington	EMT:	RoseMary Cov	/ington	PC:	Bishop	FI:	Ring
				car, 7.5 miles and n Center, and the (		cations serve	d would include	e Vision Service Plan	Delta Dental,
ancho Co		e second largest		center after down ts, and the Gold L				ride mobility and conr es as well.	nections betwee
		to qualify for Sm		sed on current po	pulation densit	ies. External	funding would	be Rancho Cordova,	State TCRP if
	s time, no fu	unding identified	at this time.						
SSUES None at this		unding identified  TOTAL \$ 110,900,000	LTD	FY 2011	FY 2012 \$ -	FY 2013	FY 2014		FY2016 - FY204 \$ 110,900,00

State Local TBD

110,900,000 \$ 110,900,000 \$

\$

\$

\$

\$

\$

110,900,000

PROJECT NAME			tcar Phases III	I, IV & V	-		PROJECT ID	S022
PROJECT CLASS	System Expan	sion			TIER		(Post FY 2015)	
START DATE	1-Jul-2034				TION DATE	30-Jun-2041	1	
PM: RoseN	Mary Covington	EMT:	RoseMary C	Covington	PC:	Bishop	FI:	Ring
5.4-mile extension	n of the starter tram	n line in dowr	ntown Rancho C	ordova. This wo	uld add 7 stop	S.		
ROJECT JUSTIFICAT he project would s ordova.	T <u>ION</u> erve the Vision Ser	vice Plan (a	major employer)	), Capital Village	e Town Center,	Delta Dental, ar	nd local retail node	s in Rancho
	aatod to initiato pro	siact davalan	mont in early 20	27 It is not cons	ridorod a likoly	Now Starts can	didato	
	pated to initiate pro	ject develop	ment in early 20	37. It is not cons	sidered a likely	New Starts cand	didate.	
	pated to initiate pro	ject develop	ment in early 20	37. It is not cons	sidered a likely	New Starts cand	didate.	
	pated to initiate pro	ject develop	ment in early 20	37. It is not cons	sidered a likely	New Starts cand	didate.	
STATUS The project is antici	pated to initiate pro	ject develop	ment in early 20	37. It is not cons	sidered a likely	New Starts cand	didate.	
		ject develop	ment in early 20	37. It is not cons	sidered a likely	New Starts cand	didate.	
he project is antici		ject develop	ment in early 20	37. It is not cons	sidered a likely	New Starts cand	didate.	
SSUES SHES There are no issues								FY2016 - FY20
SSUES SHES There are no issues	at this time.	LTD	FY 2011	FY 2012	FY 2013	FY 2014		
SSUES here are no issues	at this time.	LTD \$ -	FY 2011	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015	
SSUES here are no issues	TOTAL \$ 200,515,000 TOTAL	LTD \$ -	FY 2011 \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$	FY 2015 - \$ - FY 2015	\$ 200,515,0
SSUES There are no issues  XPENDITURE PLAN  UNDING PLAN  Federal	TOTAL \$ 200,515,000  TOTAL \$ -	LTD \$	FY 2011 \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$	FY 2015 - \$ - FY 2015	\$ 200,515,0 FY2016 - FY20 \$ -

PROJECT CLASS System Expansion  TAUI-2032  PM: RoseMary Covington PROJECT DESCRIPTION A 7.9-mile route, linking the Sunrise Boulevard to the Sunri	to Greenback lane to	ovington the City of Citru	il and the City o	15-Sep-2041 <b>Bishop</b> of Rancho Cordov		Ring  I as its placeme
PM: RoseMary Covington EMT: PROJECT DESCRIPTION A 7.9-mile route, linking the Sunrise Boulevard t  PROJECT JUSTIFICATION To establish a transit connection between Citrus  STATUS The project is not started. A corridor analysis is	to Greenback lane to	ovington the City of Citru	PC: us Heights.	Bishop  of Rancho Cordov	va.	
PROJECT DESCRIPTION A 7.9-mile route, linking the Sunrise Boulevard to 8.9-mile route,	to Greenback lane to	the City of Citru	us Heights.	of Rancho Cordov	va.	
7.9-mile route, linking the Sunrise Boulevard to 8.9-mile route, linking the 8.	s Heights, regional sh	nopping, light rai	il and the City o			I as its placeme
ROJECT JUSTIFICATION To establish a transit connection between Citrus TATUS The project is not started. A corridor analysis is	s Heights, regional sh	nopping, light rai	il and the City o			I as its placeme
o establish a transit connection between Citrus  TATUS  he project is not started. A corridor analysis is						I as its placeme
o establish a transit connection between Citrus  TATUS  he project is not started. A corridor analysis is						I as its placeme
o establish a transit connection between Citrus  TATUS  The project is not started. A corridor analysis is						I as its placeme
o establish a transit connection between Citrus  TATUS  The project is not started. A corridor analysis is						I as its placeme
o establish a transit connection between Citrus  TATUS  The project is not started. A corridor analysis is						I as its placeme
o establish a transit connection between Citrus  TATUS  he project is not started. A corridor analysis is						I as its placeme
o establish a transit connection between Citrus  TATUS  The project is not started. A corridor analysis is						I as its placeme
o establish a transit connection between Citrus  TATUS  he project is not started. A corridor analysis is						I as its placeme
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o establish a transit connection between Citrus  TATUS  he project is not started. A corridor analysis is						l as its placeme
o establish a transit connection between Citrus  TATUS  he project is not started. A corridor analysis is						I as its placeme
TATUS he project is not started. A corridor analysis is						I as its placeme
he project is not started. A corridor analysis is	s needed to determine	e the actual imp	provements and	I infrastructure rec	ouirement. as wel	l as its placeme
he project is not started. A corridor analysis is	s needed to determine	e the actual imp	provements and	I infrastructure rec	ouirement. as wel	l as its placeme
he project is not started. A corridor analysis is	s needed to determine	e the actual imp	orovements and	I infrastructure rec	ouirement. as wel	l as its placeme
he project is not started. A corridor analysis is	s needed to determine	e the actual imp	orovements and	I infrastructure rec	uirement. as wel	l as its placeme
he project is not started. A corridor analysis is	s needed to determine	e the actual imp	orovements and	I infrastructure rec	uirement. as wel	l as its placeme
The project is not started. A corridor analysis is	s needed to determine	e the actual imp	orovements and	I infrastructure rec	uirement. as wel	l as its placeme
he project is not started. A corridor analysis is	s needed to determine	e the actual imp	orovements and	I infrastructure rec	uirement. as wel	l as its placem
he project is not started. A corridor analysis is	s needed to determine	e the actual imp	provements and	I infrastructure rec	guirement. as wel	I as its placeme
he project is not started. A corridor analysis is	s needed to determine	e the actual imp	provements and	I infrastructure rec	quirement, as wel	l as its placeme
he project is not started. A corridor analysis is	s needed to determine	e the actual imp	provements and	I infrastructure rec	quirement, as wel	l as its placeme
The project is not started. A corridor analysis is	s needed to determine	e the actual imp	provements and	I infrastructure red	nuirement, as wel	l as its placem
The project is not started. A corridor analysis is	s needed to determine	e the actual imp	rovements and	l infrastructure red	quirement, as wel	l as its placem
						•
SSUES						
There are no issues at this time.						
XPENDITURE PLAN TOTAL LTD	EV 2011	EV 2012	EV 2012	EV 2014	EV 2015	FY2016 - FY20
	FI ZUII					
				¢.	\$ -	\$ 269,598,
\$ 269,598,000 \$	- \$ -	\$ -	\$ -	\$ -		
UNDING PLAN TOTAL LTD	- \$ - FY 2011			FY 2014	FY 2015	FY2016 - FY20
UNDING PLAN TOTAL LTD Federal \$ - \$			FY 2013		FY 2015 \$ -	FY2016 - FY20 \$
UNDING PLAN TOTAL LTD	FY 2011	FY 2012	FY 2013	FY 2014		

\$ 269,598,000 \$

- \$

- \$

- \$

- \$

- \$

- \$ 269,598,000

PROJECT NAME	LRV Video Surveillanc		е			PROJECT ID	T001
PROJECT CLASS	Transit Security & Safety	1		TIER	0 Funded		
START DATE	1-Jul-2012		COMPLET		30-Jun-2013	1	
PROJECT DESCRIPTIO		Mike Mattos		PC:	Bishop	FI:	Ring
hrough the installation	s to enhance RT's capability to on of new digital video recordi ring elements: Installation of and real-time video streaming.	ng and streaming sy	stems through	out RT's light r	ail fleet. These e	enhancements wi	ll be comprised
	ntly have limited video recordi roviding; enhanced the video						
STATUS							
Project not yet initiate	ed.						
ISSUES None at this time.							
EXPENDITURE PLAN	TOTAL LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
	\$ 525,350 \$	- \$ -	\$ 200,000	\$ 325,350	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL LTD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
Federal State Local	Ψ Ψ	525,350 525,350		\$ - - -	\$ - -	\$ - -	\$ -
TBD	-	· -	=	-	-	-	

525,350 \$

- \$

- \$

- \$

- \$

\$

525,350 \$

PROJECT CLASS		Passenger Cou	inters				PROJECT ID	T002
		nologies Progra	m		TIER	III Opportuni	ity Based	
START DATE	1-Jul-2020			1	TION DATE	30-Jun-2025		
PM: RoseM	ary Covington	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Ring
This project is for RT nany transit agencie			o spor craises	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				gy
ROJECT JUSTIFICATI One of the advantago ounts. Using the Af ransit Database rep	es of APC techn PC data along w							
TATUS			т					
	ct, dependent up	on identifying fun	aing.					
	t, dependent up	oon identifying fun	aing.					
	ct, dependent up	oon identifying fun	aing.					
	t, dependent up	oon identifying fur	aing.					
	t, dependent up	oon identifying fur	aing.					
This is a future projec	ct, dependent up	oon identifying fur	aing.					
'his is a future proje∈	t, dependent up	oon identifying fur	aing.					
ihis is a future projed	t, dependent up	oon identifying fun	aing.					
rhis is a future projec	ct, dependent up	oon identifying fur	aing.					
his is a future projed	ct, dependent up	oon identifying fun	aing.					
his is a future projed	ct, dependent up	oon identifying fur	aing.					
his is a future projed	ct, dependent up	oon identifying fun	aing.					
his is a future projections is a future projection of the second of the								
his is a future projections is a future projection of the second of the				FY 2012	FY 2013	FY 2014	FY 2015	FY2016 - FY20
his is a future projections is a future projection of the section	TOTAL	LTD	FY 2011			FY 2014 \$ -		
his is a future projections is a future projection of the second of the	TOTAL	LTD \$ -	FY 2011 \$ -	\$ -	\$ -		\$ -	\$ 1,500,0
SSUES Ione at this time.  XPENDITURE PLAN  UNDING PLAN  Federal	TOTAL \$ 1,500,000 TOTAL \$	LTD \$ -	FY 2011 \$ -	\$ -	\$ -	\$ - FY 2014	\$ -	\$ 1,500,0
SSUES SOUES Ione at this time.	TOTAL \$ 1,500,000 TOTAL	LTD \$ -	FY 2011 \$ - FY 2011	\$ - FY 2012	\$ -	\$ - FY 2014	\$ -	\$ 1,500,0 FY2016 - FY20

PROJECT CLASS	Google Tran	nsit Trip Plan	ner				PROJECT ID	T003
		nologies Prog	ram		TIER	0 Funded		
START DATE	27-Jul-2009			COMPLETI	ON DATE	30-Jun-2012		
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
his project is to inte entralized, regional	l, web-based trip			unai transit age	encies in to R	i s irapeze and C	ougle transit feed	a system for
<u>rATUS</u> roject in progress.	ETA for complet	ion is FY 2012.						
SSUES None at this time.								
lone at this time.	\$ 143,596	\$ 42,000	FY 2011 0 \$ 60,000 FY 2011	\$ 41,596	\$ -	\$ -	\$ -	\$ -

143,596 \$

42,000 \$

101,596 \$

- \$

- \$

ADD IECT OF ACC	Transit E	nhand	ements					PROJECT ID	TE07
PROJECT CLASS	Facilities	Progra	m			TIER	0 Funded		
START DATE	1-Jul-2007				COMPLETI		30-Jun-2011	1	
PM: Lynn C			EMT:	Mike Mattos		PC:	Bishop	FI:	Ring
This is the FY07 Transenabilitate/Renovate PROJECT JUSTIFICATION This project will fund STATUS Funding was released	nsit Enhance e Light Rail S ON repairs/impro	ovemen	ts to keep R	「facilities safe a			abilitate/Renovate	e Signage, and 3)	
SSUES Not applicable.							FY 2014 \$ -		
Not applicable.	\$ 220,	261 \$	161,289	\$ 58,972	\$ -	\$ -	\$ -	\$ -	\$ -
Not applicable.	\$ 220, TOT	261 \$		\$ 58,972 FY 2011	\$ -		\$ -	\$ -	FY2016 - FY20 \$ - FY2016 - FY20 \$ -
Not applicable.  EXPENDITURE PLAN  FUNDING PLAN	\$ 220, TOT \$ 176,	261 \$ AL	161,289 LTD	\$ 58,972 FY 2011	FY 2012	\$ -	\$ -	\$ - FY 2015	\$ -

\$

220,261 \$

220,261 \$

- \$

- \$

- \$

# Section VI

# FY 2011 and 2012 Funding and Expenditure Summary

### FY 2011 and FY 2012 FUNDING AND EXPENDITURE SUMMARY

				Α	В	C=(A-B)	D	E=(C+D)	F	G=(E-F)	н	I=(G+H)	J	K=(I-J)
Project ID	Program Classification / Project Name	Tier	TOTAL PROJECT COST Planned	LTD FY 2010 Year End FUNDING	LTD FY 2010 Year End EXPENDITURES	FY 2010 Year End FUNDING Carry Forward	FY 2011 Fiscal Year FUNDING Additions	FY 2011 Fiscal Year FUNDING Available	FY 2011 Fiscal Year EXPENDITURES Planned	FY 2011 Year End Carry Forward FUNDING	FY 2012 Fiscal Year FUNDING Additions	FY 2012 Fiscal Year FUNDING Available	FY 2012 Fiscal Year EXPENDITURES Planned	FY 2012 Year End Carry Forward FUNDING
System E 230	Expansion Programs  Northeast Corridor Enhancements (Phase 1)	Т	\$ 34.500.000	\$ 26,221,561	\$ 22,949,861	\$ 3,271,700	\$ -	\$ 3,271,700	\$ 3.271.700	\$ -	\$ -	\$ -	\$ 749,984	\$ (749.984)
402	Green Line Light Rail Extension	Ι	\$ 1,102,109,000	\$ 16,087,772	\$ 13,962,107	\$ 2,125,665	\$ 6,708,077	\$ 8,833,742	\$ 2,000,000	\$ 6,833,742	\$ -	\$ 6,833,742	\$ 2,000,000	\$ 4,833,742
404	Green Line to the River District (GL-1)	0	+,,	\$ 43,880,882	\$ 12,272,525	\$ 31,608,357	\$ 1,019,341	\$ 32,627,698	\$ 30,627,698	\$ 2,000,000	\$ -	\$ 2,000,000		\$ -
410 4008	Blue Line to Cosumnes River College South Sacramento Phase 3 Light Rail Extension	0 IV		\$ 50,825,647	\$ 23,974,000	\$ 26,851,647 \$	\$ 15,961,254 \$	\$ 42,812,901 \$	\$ 9,919,000	\$ 32,893,901	\$ 28,192,099	\$ 61,086,000 \$	\$ 61,086,000 \$	\$ -
B115	65th Street Hi-Bus Corridor	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B116	Antelope Hi-Bus Corridor	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B117	Bradshaw Hi-Bus Corridor	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	¥	\$ -
B118 B119	Del Paso Boulevard Hi-Bus Corridor  Easton Valley Parkway Hi-Bus Corridor	IV IV		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
B120	El Camino Avenue Hi-Bus Route	IV		•	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B121	Elkhorn Boulevard Hi-Bus Corridor	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
B122 B123	Fair Oaks Boulevard Hi-Bus Corridor Freeport Boulevard Hi-Bus Corridor	IV IV		\$ - \$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ -	\$ -	\$ -	\$ - \$ -	\$ -
B123	Greenback Hi-Bus Corridor	IV		\$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ -	\$ - \$ -
B125	Hazel Avenue Hi-Bus Corridor	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	•		\$ -
B126	Howe Avenue Hi-Bus Corridor	IV			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B127	Jackson Highway Hi-Bus Corridor	IV		7	\$ -	\$ -	7	\$ -	\$ -	\$ -	\$ -			\$ -
B128 B129	Madison Hi-Bus Corridor  Marconi Avenue Hi-Bus Corridor	IV IV		\$ - \$ -	\$ - \$ -	\$ -		\$ - \$ -	\$ - \$ -	\$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ -
B130	Northgate Hi-Bus Corridor	IV	\$ 23,861,000	7	\$ -	\$	\$	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B131	Riverside Hi-Bus Corridor	IV			\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
B132 BP05	South Watt Hi-Bus Corridor Hi Bus on Stockton Boulevard (Phase 2)	IV III			\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ -
BP06	Hi Bus on Watt Avenue	<del>     </del>		\$ -	\$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP07	Hi Bus on Sunrise Boulevard	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP09	Hi Bus on Florin Road	IV		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F055	Amtrak/Folsom Light Rail Extension Light Rail Station at Dos Rios	I IV		\$ 268,267,602	\$ 267,750,780 e	\$ 516,822	\$ -	\$ 516,822	\$ 792,005	\$ (275,183)	\$ -	\$ (275,183)	\$ -	\$ (275,183)
R060	Light Rail Station at Mineshaft	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R130	Gold Line Double Track (Past Hazel LR Station)	IV	\$ 100,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R135	Light Rail Station at Horn	III		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R150	Sacramento Valley Intermodal Facility (Amtrak Depot) Light Rail Station at T Street	II		•	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ -	\$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ -
R190	Regional Rail	IV		7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7	7	\$ -
R310	Blue Line Extension to Citrus Heights	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R311 R312	Gold Line LRT Extension to El Dorado County	IV IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -	\$ -
S010	Blue Line Extension to Roseville South Loop Streetcar Phase I & II	IV		\$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ -	\$ -		\$ -
S015	North Loop Streetcar Phase III	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S016	North Loop Streetcar Phase IV	IV		7	\$ -	\$ -	7	\$ -	\$ -	\$ -	7	7	-	\$ -
S020 S022	Rancho Cordova Streetcar Phase I & II Rancho Cordova Streetcar Phases III. IV & V	IV IV			\$ -	\$ -		\$ -	\$ -	\$ -	•	\$ -	\$ -	\$ -
S022	Citrus Heights to Rancho Cordova European Street Tram			\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
				*	*	,	*	,	*	*	*	*		-
Fleet Pro	System ExpansionTotal		\$ 6,357,965,008	\$ 405,283,464	\$ 340,909,273	\$ 64,374,191	\$ 23,688,672	\$ 88,062,863	\$ 46,610,403	\$ 41,452,460	\$ 28,192,099	\$ 69,644,559	\$ 65,835,984	\$ 3,808,575
651	Siemens Light Rail Vehicle Mid-Life Overhaul	1		\$ 9,946,412	\$ 7,150,787	\$ 2,795,625	\$ -	\$ 2,795,625	\$ 2,795,625	\$ -	\$ -	\$ -	\$ -	\$ -
771	Paratransit Vehicle Replacement (Up to 50)	0		\$ 4,962,728		\$ 415,635		\$ 415,635	\$ 415,635	\$ -			Ÿ	\$ -
B005 B030	CNG Bus Replacement (91 in 2008)  Neighborhood Ride Vehicle Expansion	0		\$ 38,905,154	\$ 38,905,154	\$ -	\$ -	\$ - \$ -	\$ 80,144	\$ (80,144) \$	\$ -	\$ (80,144) \$ -	\$ - \$ -	\$ (80,144)
B035	Non-Revenue Vehicle Expansion	II		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B040	Neighborhood Ride Vehicle Replacement (Gasoline)		\$ 20,680,616	\$ 2,078,409		\$ 633,467	\$ -	\$ 633,467	\$ -	\$ 633,467	\$ -	\$ 633,467		\$ 477,980
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	I N		\$ 825,000	\$ 4,459	\$ 820,541	\$ 177,000	\$ 997,541	\$ 820,541	\$ 177,000	\$ -	\$ 177,000	\$ 177,000	\$ -
B045 B070	CNG Expansion Bus Replacement Neighborhood Ride Expansion Vehicle Replacement	IV IV		ş -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	ş - S -	\$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
B100	CNG Existing Bus Fleet Replacement (2013 - 2041)	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B105	CNG Bus Expansion (through 2041)	IV	\$ 84,334,621	Ψ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7	\$ -	\$ -	\$ -
G225	Non-Revenue Vehicle Replacement	-		\$ 728,940	\$ 721,158	\$ 7,782	\$ 695,000	\$ 702,782	\$ 7,782	\$ 695,000	\$ -	\$ 695,000	\$ 1,702,683	\$ (1,007,683)
P005 P010	Paratransit Vehicle Replacement Paratransit Vehicle Expansion	III		\$ 5,071,494 \$ -	\$ 906,284 \$ -	\$ 4,165,210 \$ -	\$ 7,146,331 \$ -	\$ 11,311,541 \$ -	\$ 4,165,210 \$ -	\$ 7,146,331 \$ -	\$ - \$ -	\$ 7,146,331 \$ -	\$ 3,522,600 \$ -	\$ 3,623,731 \$
P015	Paratransit Expansion Vehicle Replacement	<del>    </del>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R001	CAF Light Rail Vehicle Painting	Ï		\$ 995,000	\$ -	\$ 995,000	\$ -	\$ 995,000	\$ 100,000	\$ 895,000	\$ -	\$ 895,000	\$ 447,500	\$ 447,500
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishm			\$ 9,811,208	\$ 69,864	\$ 9,741,344	\$ 3,551,331	\$ 13,292,675	\$ 3,359,866	\$ 9,932,809	7	\$ 9,932,809	7	\$ 3,286,471
R100 R110	UTDC Fleet Replacement Siemens F & H Ramp Replacement	IV 0		\$ - \$ 1,320,000	\$ - \$ -	\$ - \$ 1,320,000	\$ - \$ -	\$ - \$ 1,320,000	\$ - \$ 660,000	\$ 660,000	•	\$ - \$ 660,000	\$ - \$ 660,000	\$ -
R115	Siemens 1st Series Fleet Replacement (26)	II	\$ 111,918,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R120	Siemens 2nd Series Fleet Replacement (10)	IV	\$ 57,849,670	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7	Ÿ	\$ -
R125	CAF Fleet Component Overhaul	II N/			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R205 R317	CAF Series Fleet Replacement (40) Siemens (2nd Series) Fleet Overhaul	IV IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ -
13017	Jointhan (Zilu Geries) i leet Overridui	IV	y 3,000,000	· -	· -	Ψ -	· -	· -	· -	Ψ -	Ψ -	Ψ -		-
	Fleet Program Total		\$ 1,482,702,895	\$ 74,644,345	\$ 53,749,741	\$ 20,894,604	\$ 11,569,662	\$ 32,464,266	\$ 12,404,803	\$ 20,059,463	\$ -	\$ 20,059,463	\$ 13,311,608	\$ 6,747,855
Infrastruc 0534	cture Programs 13th & 16th St. LR Station Improvements	0	\$ 1.158.207	\$ 1,158,207	\$ 1,000,116	\$ 158.091	ę	\$ 158,091	\$ 158,091	¢	¢	e	e	e
							φ -		υ 100,091	φ -	φ -	- پ	φ -	\$ 860,074
008	Swanston Transit Center	=	\$ 1.805.436	\$ 955.436	\$ 95.362	\$ 860.074	S - I	\$ 860.074 I	S -	\$ 860.074	\$ -	\$ 860.074	\$ -	\$ 860.074
	Swanston Transit Center Light Rail Station Shelter Improvement Program Traction Power Upgrades	II IV		\$ 955,436 \$ - \$ 891,151	\$ 95,362 \$ - \$ 299,415	\$ 860,074 \$ - \$ 591,736	\$ - \$ -	\$ 860,074 \$ - \$ 591,736	\$ - \$ - \$ 295,868	\$ 860,074 \$ - \$ 295,868	\$ - \$ -	\$ 860,074 \$ - \$ 295,868	\$ - \$ - \$ 295,868	\$ 860,074

All project expenditures are subject to available funding

### FY 2011 and FY 2012 FUNDING AND EXPENDITURE SUMMARY

		Т		A	В	C=(A-B)	D	E=(C+D)	F	G=(E-F)	н	I=(G+H)	J	K=(I-J)
			TOTAL	LTD	LTD	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Project ID	Program Classification / Project Name	Tier	PROJECT	FY 2010	FY 2010	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		COST Planned	Year End FUNDING	Year End EXPENDITURES	FUNDING Carry Forward	FUNDING Additions	FUNDING Available	EXPENDITURES Planned	Carry Forward FUNDING	FUNDING Additions	FUNDING Available	EXPENDITURES Planned	Carry Forward FUNDING
990	Watt Avenue Grade Separation	0 :	\$ 2,480,000	\$ 2,480,000	\$ 2,287,637	\$ 192,363	\$ -	\$ 192,363	\$ 192,363	\$ -	\$ -	\$ -	\$ -	\$ -
4017	Bus Stop Improvement Program	:	\$ 5,328,805	\$ 286,883		\$ 626	\$ -	\$ 626	\$ -	\$ 626		\$ 626		\$ 626
4018 G210	OCS/Substation Upgrades Wayfinding Signage	0 :		\$ 84,000 \$ -	\$ 79,291 \$ -	\$ 4,709 \$ -	\$ - \$ -	\$ 4,709 \$ -	\$ 4,709 \$ -	\$ - \$ -		\$ - \$ -	\$ - \$ -	\$ - \$ -
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	0 :		\$ 450,000	\$ 29,644	\$ 420,356	\$ -	\$ 420,356	\$ 420,356	\$ -		\$ -	\$ -	\$ -
G237	Across the Top System Modification	0 :			\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -		\$ -	\$ -	\$ -
G238 M002	Repairs per Biennial Bridge Inspection University/65th Street Transit Center Relocation	0 :	\$ 1,721,000 \$ 3.875,000	7	\$ - \$ -	\$ -	\$ - \$ 360,000	\$ - \$ 360,000	\$ - \$ 120,000	\$ - \$ 240,000	7	\$ - \$ 3.755.000	\$ 181,000 \$ 955,000	\$ (181,000) \$ 2,800,000
R005	Wayside Signal Reconfiguration Phase 2	II :	\$ 500,000		\$ -	\$ -	\$ -	\$ 500,000	\$ 120,000	\$ 240,000		\$ 3,733,000	\$ 933,000	\$ 2,000,000
R010	Light Rail Crossing Enhancements	Ι:	+ -,,	\$ 500,000	\$ 164,083	\$ 335,917	\$ -	\$ 335,917	\$ -	\$ 335,917	\$ -	\$ 335,917	\$ -	\$ 335,917
R056 R065	12th & I Street Light Rail Station ADA Improvements	11 3	\$ 12,493,658 \$ 435.000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
R071	Sunrise Siding (Side Track Switch) A019 Instrument House Improvements	0 :	\$ 435,000 \$ 47,955		\$ - \$ 6,213	\$ 41,742	\$ -	\$ 41,742	\$ 41,742	\$ -		\$ - \$ -	\$ - \$ -	\$ -
R075	Signal Improvements	11 :	\$ 240,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R140 R170	Light Rail Station Pedestrian Improvements	:	\$ 10,247,000		\$ -	\$ -	\$ -	\$ -	\$ - \$ 14.449	\$ -	7	\$ - \$ -	\$ -	\$ -
R170 R195	K Street Streetscape Improvements Northeast Corridor Enhancements (Phase 2)	0	\$ 137,462 \$ 14,519,000	\$ 137,462 \$ -	\$ 123,013 \$ -	\$ 14,449 \$ -	\$ - \$ -	\$ 14,449 \$ -	\$ 14,449 \$ -	\$ - \$ -	Ÿ	\$ - \$ -	\$ - \$ -	\$ - \$ -
R245	Downtown LR Station Enhancements	0 :		\$ 637,909		\$ 304,082	\$ -	\$ 304,082	\$ 304,082	\$ -	7	\$ -	\$ -	\$ -
R265	Folsom Corridor Soundwall Landscaping	11 :	\$ 607,000	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R271 R272	Metro Light Rail Yard Expansion Light Rail Control Center Upgrade (LRCC)	1 :	\$ 10,521,000 \$ 4,500,000		\$ - \$ -	\$ -	\$ - \$ -	\$ -	\$ -	\$ -	Ÿ	\$ - \$ -	\$ -	\$ -
R274	Activate Switch F111 at 18th Street	<u> </u>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ - \$ -	\$ -	\$ -
R280	Amtrak-Folsom Limited Stop Service	1 :	\$ 3,900,000		\$ 179,047	\$ 3,720,953	\$ -	\$ 3,720,953	\$ 2,800,000	\$ 920,953	\$ -	\$ 920,953	\$ 460,477	\$ 460,476
R255 R314	Richards Blvd/12th & 16th St Grade Xing  Analysis of Systemwide Impacts of Low-Floor Light Rail Ve	0 :		\$ 538,396	\$ 538,396 \$ -	\$ -	\$ -	\$ -	\$ -	7	\$ 647,203 \$ -	\$ 647,203	\$ 647,203 \$ 600,000	\$ - \$ (600,000)
R314 R318	Watt Avenue @ US 50 Interchange Project	+ 3			\$ - \$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000			\$ - \$ -	\$ 50,000	\$ (600,000) \$ (50,000)
		ď	,,			7	7 00,000			·	*	*	7 00,000	(,)
Traneit (	Infrastructure Program Total Driented Development		\$ 85,378,384	\$ 12,067,399	\$ 5,422,301	\$ 6,645,098	\$ 440,000	\$ 7,085,098	\$ 4,431,660	\$ 2,653,438	\$ 4,162,203	\$ 6,815,641	\$ 3,189,548	\$ 3,626,093
0536	Transit Oriented Development at Cemo Circle	0 :	\$ 100,000	\$ 100.000	\$ 98.261	\$ 1,739	\$ -	\$ 1.739	\$ 1,739	\$ -	\$ -	\$ -	\$ -	\$ -
0538	Transit Oriented Development at Butterfield LR Station	0 :	\$ 50,000		\$ 45,327	\$ 4,673	\$ -	\$ 4,673	\$ 4,673	\$ -	\$ -	\$ -	\$ -	\$ -
0542	Transit Oriented Development at 13th Street LR Station		\$ 75,000	\$ 75,000 \$ 44,946		\$ 75,000 \$ 18,646	\$ -	\$ 75,000	\$ -	\$ 75,000		\$ 75,000	\$ 75,000 \$ 48,700	\$ -
0543 0546	Transit Oriented Development at Power Inn LR Station TOD Community Outreach Pilot	0 :	\$ 75,000 \$ 278,235	\$ 44,946 \$ 278,235	\$ 26,300 \$ 278,235	\$ 18,646	\$ - \$ -	\$ 18,646 \$ -	\$ - \$ -	\$ 18,646 \$ -	1 11,111	\$ 48,700 \$ -	\$ 48,700 \$ -	\$ - \$ -
0010	•		,			ų.	Ů	Ť	Ť	Ť	*	•	•	*
Engilities	Transit Oriented Development Total  Programs		\$ 578,235	\$ 548,181	\$ 448,123	\$ 100,058	\$ -	\$ 100,058	\$ 6,412	\$ 93,646	\$ 30,054	\$ 123,700	\$ 123,700	\$ -
0552	Metro West LR Maintenance Facility (Specialty Steel)	11 :	\$ 1,026,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
645	Major Light Rail Station Enhancements	- :	\$ 48,584,282	\$ 5,184,620		\$ 5,377	\$ 159,000	\$ 164,377	\$ 1,528,000	\$ (1,363,623)		\$ (1,363,623)	\$ 1,528,000	\$ (2,891,623)
715 4005	Bus Maintenance Facility #2 (Phase 1) Butterfield/Mather Mills LR Station Rehabilitation	0 :	\$ 25,196,746 \$ 134,489	\$ 23,803,158 \$ 134,489		\$ 9,578,090 \$ 82,415	\$ 1,387,559	\$ 10,965,649 \$ 82,415	\$ 500,000 \$ 82,415	\$ 10,465,649	Ţ .,	\$ 10,467,090 \$ -	\$ 3,000,000	\$ 7,467,090
4007	ADA Transition Plan Improvements	1 :	\$ 5,788,000	\$ 451,819	\$ 193,358	\$ 258,461	\$ 285,313	\$ 543,774	\$ 200,000	\$ 343,774	\$ -	\$ 343,774	\$ 200,000	\$ 143,774
4011	Facilities Maintenance & Improvements	Ι:	\$ 21,576,120	\$ 2,212,964		\$ 165,289	\$ 562,500	\$ 727,789	\$ 625,000	\$ 102,789	\$ 718,176	\$ 820,965	\$ 625,000	\$ 195,965
B017 B065	Citrus Heights Transit Enhancements	II :	\$ 1,500,000 \$ 10,000,000	7	\$ - \$ -	\$ -	\$ - \$ -	\$ -	\$ 300,000	\$ (300,000)	7	\$ (300,000) \$ -	\$ 1,200,000 \$ -	\$ (1,500,000)
F005	Bus Maintenance Facility #1 Rehabilitation Paving Restoration Program	IV :	\$ 3,000,000		\$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ -		\$ - \$ -	\$ - \$ -	\$ -
F010	Parking Lot Pilot Program	0 :	\$ 160,000	\$ 70,000		\$ 1,811	\$ 90,000	\$ 91,811	\$ 91,811	\$ -	Ψ	\$ -	\$ -	\$ -
G030	I.T. Training Center		\$ 75,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
G145 G175	New Headquarters Building Bus Maintenance Facility #2 (Phase 2)	II ;	7		\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -			\$ - \$ -	\$ - \$ -	\$ - \$ -
R002	Artwork at Light Rail Stations	II :			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -
TE07	Transit Enhancements	0 :		\$ 220,261		\$ 58,972	\$ -	\$ 58,972	\$ 58,972	\$ -	\$ -	\$ -	\$ -	\$ -
R175 R313	Watt Avenue Station Improvements  29th Street Light Rail Station Enhancements	0 :	\$ 312,500 \$ 280,500		\$ 104,340 \$ -	\$ (104,340) \$	\$ 312,500 \$ 280,500	\$ 208,160 \$ 280,500	\$ 100,000 \$	\$ 108,160 \$ 280,500		\$ 108,160 \$ 280,500	\$ 108,160 \$ 280,500	\$ -
B134	Fulton Ave. Bus Shelters	0 :				\$ -	\$ 169,435	\$ 169,435	\$ -	\$ 260,500 \$ 169,435		\$ 169,435	\$ 169,435	\$ -
M001	Road/Curb Repair	1 :			•	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
B135 R315	Citrus Heights Bus Stop Improvements  New Light Rail Stations	0 :	\$ 541,824 \$ 5,191,000		\$ - \$ -	\$ -	\$ 541,824	\$ 541,824 \$	\$ -	\$ 541,824 \$	\$ -	\$ 541,824 \$ -	\$ 541,824	\$ -
1313	Inow Eight Ivali Stations		φ 5,191,000	· -	· -	Ψ -	Ψ -	-	-	· -	Ψ -	· -	· -	· -
	Facilities Program Total		\$ 133,856,817	\$ 32,077,311	\$ 22,031,236	\$ 10,046,075	\$ 3,788,631	\$ 13,834,706	\$ 3,486,198	\$ 10,348,508	\$ 719,617	\$ 11,068,125	\$ 7,652,919	\$ 3,415,206
Equipme B015	ent Programs  Communication Equipment Replacement	1 1	\$ 2.055.000	s - I	\$ -	\$ -	s _ I	s . I	s -	\$ -	s - I	s -	\$ -	\$ -
B020	Shop Equipment - Bus	11 :	\$ 4,095,720		\$ -	\$ -	\$ 39,000	\$ 39,000	\$ 95,720	\$ (56,720)	\$ -	\$ (56,720)	\$ -	\$ (56,720)
B085	Bus Simulator	IV :			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
G065 G095	Power Systems for Network Operations Center Annual Hardware Replacement/Upgrade Program	= :	\$ 98,000 \$ 410,000		\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -	\$ 49,000 \$ 210,000	\$ (49,000) \$ (210,000)
G100	Network Backup and Data Archive Upgrade	11 3	\$ 50,000	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -	\$ 50,000	\$ (210,000)
G110	Radio System Central Electronics Bank/CBS Dispatch Cor	11 :	\$ 225,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G120 G135	Network Switch Replacement		\$ 125,000 \$ 80,000		\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7	\$ - \$ -	\$ -	\$ -
G 135	Server Replacement	11 3	φ 80,000	φ -	<b>ə</b> -	φ -	<b>a</b> -	φ -	· -	<b>a</b>	φ -	· -	<b>a</b> -	φ -
	Equipment Program Total		\$ 7,588,720	\$ <u>-</u>	\$ -	\$ -	\$ 39,000	\$ 39,000	\$ 95,720	\$ (56,720)	\$ -	\$ (56,720)	\$ 309,000	\$ (365,720)
	echnologies Programs	Π.	\$ 500,000		-									
0525 964	Upgrading Rail Interlockings (Remote Indication)  Trapeze Implementation (TEAMS)	0 :		\$ - \$ 2,164,812	\$ - \$ 1,498,204	\$ - \$ 666,608	ş - \$ -	\$ - \$ 666,608	\$ - \$ 566,008	\$ - \$ 100,600	φ - \$ -	\$ - \$ 100,600	\$ - \$ 552,506	\$ - \$ (451,906)
966	Information System Maintenance & Expansion	0 :		\$ 206,309		\$ 392	\$ 2,870	\$ 3,262	\$ -	\$ 3,262	\$ -	\$ 3,262		\$ -
G010	FIBER Infrastructure Management Application	IV :	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
G035 G045	Fiber/50-Fig Installation, Maintenance, & Repair  LR Station Video Surveillance & Recording System	0	*,	\$ 330,607 \$ 1,563,347		\$ 176,299 \$ 951,179	\$ -	\$ 176,299 \$ 951,179	\$ 17,250 \$ 951,179	\$ 159,049 \$	\$ -	\$ 159,049 \$	\$ 100,000	\$ 59,049
G0 <del>4</del> 0	En oration video ourveillance & Recording System	U	ψ 1,303,347	ψ 1,303,34/	ψ 012,108	ψ 901,179	Ψ -	ψ 901,179	ψ 901,179	Ψ -	Ψ -	· -	Ψ -	Ψ -

All project expenditures are subject to available funding

### FY 2011 and FY 2012 FUNDING AND EXPENDITURE SUMMARY

				Α	В	C=(A-B)	D	E=(C+D)	F	G=(E-F)	н	I=(G+H)	J	K=(I-J)
			TOTAL	LTD	LTD	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Project ID	Program Classification / Project Name	Tier	PROJECT	FY 2010	FY 2010	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End
i roject ib	1 Togram Glassincation / Troject Hame	1101	COST	Year End	Year End	FUNDING	FUNDING	FUNDING	EXPENDITURES	Carry Forward	FUNDING	FUNDING	EXPENDITURES	Carry Forward
			Planned	FUNDING	EXPENDITURES	Carry Forward	Additions	Available	Planned	FUNDING	Additions	Available	Planned	FUNDING
	Wi-Fi Light Rail System	Ш		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Enhance Public Web Based Services (Phase II)	Ш		\$ -	Ŷ	\$ -	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Automated Vehicle Location System for Buses	0		\$ 1,554,887	\$ -	\$ 1,554,887	7	\$ 1,554,887	\$ 777,444	\$ 777,443	\$ -	\$ 777,443	\$ 777,443	\$ -
	Farebox Collection / Smart Media Implementation	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intelligent Transportation Systems (ITS)	П		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Additional Fare Vending Machines/Spares			\$ 50,000	Ÿ	\$ 50,000	\$ 1,150,000	\$ 1,200,000	\$ 400,000	\$ 800,000	\$ -	\$ 800,000	\$ 750,000	\$ 50,000
H015	Completing the Video Surveillance System	0		\$ 467,300	\$ -	\$ 467,300	\$ -	\$ 467,300	\$ 467,300	\$ -	\$ -	\$ -	\$ -	\$ -
	VICE II (Video Intrastructure & Communications)	0		\$ 733,801	\$ 649,779	\$ 84,022	7	\$ 84,022	\$ 84,022	\$ -	\$ -	\$ -	\$ -	\$ -
	Passenger Information Signs	II		\$ -	Ŷ	\$ -	Ŷ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ (2,000,000)
	Supervisory Control & Data Acquisition System (SCADA)	II	\$ 3,000,000	\$ -	\$ -	\$ -	Ŷ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Central Train Tracking (Phase 2)	IV		\$ -	\$ -	\$ -	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Automatic Passenger Counters	IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T003	Google Transit Trip Planner	ı	\$ 143,596	\$ 42,000	\$ 42,000	\$ -	\$ 101,596	\$ 101,596	\$ 60,000	\$ 41,596	\$ -	\$ 41,596	\$ 41,596	\$ -
- ::0	Transit Technologies Program Total		\$ 39,211,238	\$ 7,113,063	\$ 3,162,376	\$ 3,950,687	\$ 1,254,466	\$ 5,205,153	\$ 3,323,203	\$ 1,881,950	\$ -	\$ 1,881,950	\$ 4,224,807	\$ (2,342,857)
	ecurity & Safety									•			1.0	•
	Ahern/12th Street Improvements	-	\$ 220,000 \$ 2,500,000	\$ 220,000	\$ 89,689	\$ 130,311	\$ -	\$ 130,311	\$ 130,311	\$ -	\$ -	\$ -	\$ -	\$ -
	Noise Attenuation Soundwalls	II o		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430.000
	Enhancement of Emergency Power Generation	0		\$ -	7	\$ -	\$ 430,000 \$ 640,000	\$ 430,000 \$ 640,000	\$ -	\$ 430,000	\$ -	\$ 430,000	\$ -	
	Bus Lot Improvements	0		\$ -		\$ -	Ψ 010,000	Ψ 0-10,000	\$ -	\$ 640,000	\$ -	\$ 640,000	\$ 320,000	
	LRV Video Surveillance System Upgrade	0	\$ 525,350	\$ -	\$ -	\$ -	\$ 525,350	\$ 525,350	\$ -	\$ 525,350	\$ -	\$ 525,350	\$ 200,000	\$ 325,350
H022 H023	Transit Security Project - To Be Determined #1	H	\$ 4,236,000 \$ 5,100,000	\$ -	\$ -	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ 706,000 \$ 850,000	\$ 706,000 \$ 850,000	\$ 706,000	\$ -
HU23	Transit Security Project - To Be Determined #2	ı	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ 850,000	\$ -
	Transit Security & Safety Total		\$ 13,651,350	\$ 220,000	\$ 89,689	\$ 130,311	\$ 1,595,350	\$ 1,725,661	\$ 130,311	\$ 1,595,350	\$ 1,556,000	\$ 3,151,350	\$ 2,076,000	\$ 1,075,350
Planning /		_	\$ 13,051,350	\$ 220,000	\$ 03,003	\$ 130,311	\$ 1,555,550	\$ 1,725,001	\$ 130,311	\$ 1,585,550	\$ 1,556,000	\$ 3,151,350	\$ 2,076,000	\$ 1,075,350
	Comprehensive Operational Analysis Study	П	\$ 556,408	\$ 281,408	\$ 170	\$ 281,238	\$ 275.000	\$ 556,238	\$ 438.543	\$ 117.695	s -	\$ 117,695	\$ 92,695	\$ 25,000
	Professional Development for RT Planning Staff	<del></del>	\$ 43.074	\$ 43.074	\$ 22.088	\$ 20,986		\$ 20.986	\$ 20.986	\$ 117,093	\$ -	\$ 117,093	\$ 92,093	\$ 25,000
	Light Rail Vehicle Specification Development	IV		\$	\$ -	\$ 20,500	7	\$ -	\$ 20,500	\$ -	\$ -	¢ .	\$ -	\$ -
	Bicvcle/Pedestrian Improvements Study	II.		\$ -	Ÿ	\$ -	7	\$ -	\$ 250,000	\$ (250,000)	\$ -	\$ (250,000)	\$ -	\$ (250,000)
11000	bicycles edecation improvements olddy		ψ 500,000			Ψ -		Ψ -	Ψ 200,000	ψ (250,000)	Ψ -	ψ (250,000)	-	ψ (250,000)
	Planning / Studies Total		\$ 999,482	\$ 324,482	\$ 22,258	\$ 302,224	\$ 275.000	\$ 577,224	\$ 709.529	\$ (132,305)	s -	\$ (132,305)	\$ 92.695	\$ (225,000)
Other Pro		-	<b>V</b> 000,102	<b>V</b> 02-1,102	¥ 22,200	V 002,221	2.0,000	· · · · · · · · · · · · · · · · · · ·	¥ .00,020	(102,000)	*	(102,000)	<b>V</b> 02,000	(220,000)
	General Construction Management Support Services	П	\$ 3,485,000	\$ 378,976	\$ 351,212	\$ 27.764	S -	\$ 27,764	\$ 25.000	\$ 2,764	\$ -	\$ 2,764	\$ 25.000	\$ (22,236)
	General Engineering Support Services	ii.		\$ 323,719	\$ 313,689	\$ 10,030	\$ -	\$ 10,030	\$ 10.030	\$ -	\$ -	\$ -	\$ 27,500	\$ (27,500)
	Network Firewall Upgrade	ii.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Integrated Contract Admin System (ICAS) Replacement	IV		\$ -		\$ -	'	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	iSCSI SAN Implementation	ii.		\$ -	\$ -	\$ -	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Implement Document Archival System	ï		\$ -	\$ -	\$ -	'	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SAP Upgrade from 4.6c to ERP 2005	Ш	\$ 1,353,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,784	\$ (353,784)
	Data Warehouse Upgrade	Ш	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	S -	\$ -
	Capital Reserve	Ш	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Certificates of Participation Payments	1	\$ 23,022,525	\$ 12,623,147	\$ 12,623,147	\$ -	\$ 2,082,282	\$ 2,082,282	\$ 2,082,282	\$ -	\$ 2,077,783	\$ 2,077,783	\$ 2,077,783	\$ -
	"See It, Hear It, Report It" Public Awareness Campaign	0		\$ 53,500	\$ -	\$ 53,500		\$ 53,500	\$ -	\$ 53,500	\$ -	\$ 53,500	\$ -	\$ 53,500
	WMD/IED Exercise	0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Green Jobs Initiative	0		\$ -		\$ -	'	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			, ,								Ì			
	Other Program Total		\$ 39,389,814	\$ 13,379,342	\$ 13,288,048	\$ 91,294	\$ 2,082,282	\$ 2,173,576	\$ 2,117,312	\$ 56,264	\$ 2,077,783	\$ 2,134,047	\$ 2,484,067	\$ (350,020)
			, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,			, , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , , ,	, , ,	,	, , , , , , , ,
														\$ 15,389,481

All project expenditures are subject to available funding

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2010 YE	FY2011 Expenditures	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 - FY2041	Total Project Cost
System E	xpansion Programs											
404	Green Line to the River District (GL-1)	System Expansion		0	\$ 12,272,525	\$ 30,627,698	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 44,900,223
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	*	1	22,949,861	3,271,700	749,984	2,550,000	2,550,000	2,428,455	-	34,500,000
402	Green Line Light Rail Extension	System Expansion		1	13,962,107	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,078,146,893	1,102,109,000
410	Blue Line to Cosumnes River College	System Expansion		1	23,974,000	9,919,000	61,086,000	101,298,000	64,145,192	6,475,000	3,102,808	270,000,000
F	Amtrak/Folsom Light Rail Extension	System Expansion	*	I	267,750,780	792,005	-	-	-	-	-	268,542,785
	System ExpansionTotal				340,909,273	46,610,403	65,835,984	105,848,000	68,695,192	10,903,455	1,081,249,701	1,720,052,008
Fleet Prog	grams											
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs		0	7,150,787	2,795,625	=	-	=	=	=	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs		0	4,547,093	415,635	-	-	-	-	-	4,962,728
B005	CNG Bus Replacement (91 in 2008)	Fleet Programs		0	38,905,154	80,144	-	-	-	-	-	38,985,298
P005	Paratransit Vehicle Replacement	Fleet Programs		0	906,284	4,165,210	3,522,600	3,623,731	-	962,310	67,694,924	80,875,059
R001	CAF Light Rail Vehicle Painting	Fleet Programs		0	-	100,000	447,500	447,500	-	-	-	995,000
R110	Siemens E & H Ramp Replacement	Fleet Programs		0	-	660,000	660,000	-	-	-	-	1,320,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs		- 1	69,864	3,359,866	6,646,338	4,573,169	4,750,000	4,500,000	-	23,899,237
G225	Non-Revenue Vehicle Replacement	Fleet Programs	*	-	721,158	7,782	1,702,683	1,006,374	2,431,649	16,798	35,050,875	40,937,319
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs	*	Ш	1,444,942	-	155,487	-	1,686,659	-	17,393,528	20,680,616
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	*	Ш	4,459	820,541	177,000	-	-	-	3,783,572	4,785,572
B100	CNG Existing Bus Fleet Replacement (2013 - 2041)	Fleet Programs	*	Ш	-	-	-	-	-	63,142,431	460,015,407	523,157,838
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	*	Ш	-	-	-	-	1,500,000	1,500,000	108,918,522	111,918,522
	Fleet Program Total				53,749,741	12,404,803	13,311,608	9,650,774	10,368,308	70,121,539	692,856,828	862,463,601
Infrastruc	ture Programs											
0534	13th & 16th St. LR Station Improvements	Infrastructure Program		0	1,000,116	158,091	=	-	=		=	1,158,207
0578	Traction Power Upgrades	Infrastructure Program		0	299,415	295,868	295,868	-	=	=	=	891,151
990	Watt Avenue Grade Separation	Infrastructure Program		0	2,287,637	192,363	-	-	-	-	-	2,480,000
4018	OCS/Substation Upgrades	Infrastructure Program		0	79,291	4,709	=	-	=	=	=	84,000
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program		0	29,644	420,356	-	-	-	-	-	450,000
G237	Across the Top System Modification	Infrastructure Program		0	-	50,000	-	-	-	-	-	50,000
R071	A019 Instrument House Improvements	Infrastructure Program		0	6,213	41,742	=	-	=	=	=	47,955
R170	K Street Streetscape Improvements	Infrastructure Program		0	123,013	14,449	-	-	-	-	-	137,462
R245	Downtown LR Station Enhancements	Infrastructure Program		0	333,827	304,082	-	-	-	-	-	637,909
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program		0	538,396	-	647,203	647,202	-	-	-	1,832,801
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program		0	179,047	2,800,000	460,477	460,476	-	-	-	3,900,000
0555	Light Rail Station Shelter Improvement Program	Infrastructure Program		IV	-	-	-	-	-	-	1,136,000	1,136,000
4017	Bus Stop Improvement Program	Infrastructure Program	*	-	286,257	-	-	180,000	180,000	180,000	4,502,548	5,328,805
M002	University/65th Street Transit Center Relocation	Infrastructure Program		_	-	120,000	955,000	2,800,000	-	-	-	3,875,000
R318	Watt Avenue @ US 50 Interchange Project	Infrastructure Program		- 1	-	30,000	50,000	-	-	-	-	80,000
800	Swanston Transit Center	Infrastructure Program		Ш	95,362	-	-	-	-	-	1,710,074	1,805,436
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	*	Ш	-	-	181,000	55,000	55,000	55,000	1,375,000	1,721,000
	Infrastructure Program Total				5,258,218	4,431,660	2,589,548	4,142,678	235,000	235,000	8,723,622	25,615,726
Transit O	riented Development											
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development		0	98,261	1,739	=	-	-	-	-	100,000
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development		0	45,327	4,673	-	-	-	-	-	50,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development		0	=	-	75,000	-	-	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development		0	26,300	-	48,700	-	-	-	-	75,000
0546	TOD Community Outreach Pilot	Transit Oriented Development		0	278,235	=	=	-	-	-	-	278,235
	Transit Oriented Development Total				448,123	6,412	123,700	-	-	-	-	578,235

<sup>\*</sup> These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2010 YE	FY2011 Expenditures	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 - FY2041	Total Project Cost
Facilities	Programs											
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program		0	52,074	82,415	-	-	-	=	=	134,489
TE07	Transit Enhancements	Facilities Program		0	161,289	58,972	-	-	-	=	=	220,261
R175	Watt Avenue Station Improvements	Facilities Program		0	104,340	100,000	108,160	-	=	=	-	312,500
R313	29th Street Light Rail Station Enhancements	Facilities Program		0	=	=	280,500	-	-	=	=	280,500
B134	Fulton Ave. Bus Shelters	Facilities Program		0	-	-	169,435	-	=	=	-	169,435
B135	Citrus Heights Bus Stop Improvements	Facilities Program		0	=	=	541,824	-	-	=	=	541,824
F010	Parking Lot Pilot Program	Facilities Program		0	68,189	91,811	-	-	=	=	-	160,000
645	Major Light Rail Station Enhancements	Facilities Program	*	_	5,179,243	1,528,000	1,528,000	1,528,000	1,528,000	1,528,000	35,765,039	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program		-	14,225,068	500,000	3,000,000	2,500,000	2,000,000	2,971,678	=	25,196,746
4007	ADA Transition Plan Improvements	Facilities Program	*	1	193,358	200,000	200,000	200,000	200,000	200,000	4,594,642	5,788,000
4011	Facilities Maintenance & Improvements	Facilities Program	*	- 1	2,047,675	625,000	625,000	625,000	625,000	625,000	16,403,445	21,576,120
B017	Citrus Heights Transit Enhancements	Facilities Program	*	II	=	300,000	1,200,000	-	-	=	=	1,500,000
	Facilities Program Total				22,031,236	3,486,198	7,652,919	4,853,000	4,353,000	5,324,678	56,763,126	104,464,157
Equipme	ent Programs											
B020	Shop Equipment - Bus	Equipment Program	*	II	-	95,720	1	125,000	125,000	125,000	3,625,000	4,095,720
	Equipment Program Total				-	95,720	-	125,000	125,000	125,000	3,625,000	4,095,720
Transit 1	echnologies Programs											
G045	LR Station Video Surveillance & Recording System	Transit Technologies Program		0	612,168	951,179	-	-	-	-	-	1,563,347
G105	Automated Vehicle Location System for Buses	Transit Technologies Program		0	-	777,444	777,443	-	=	=	-	1,554,887
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program		0	-	400,000	750,000	50,000	=	=	-	1,200,000
H015	Completing the Video Surveillance System	Transit Technologies Program		0	-	467,300	-	=	-	-	-	467,300
H020	VICE II (Video Intrastructure & Commumications)	Transit Technologies Program		0	649,779	84,022	-	-	-	=	=	733,801
T003	Google Transit Trip Planner	Transit Technologies Program		0	42,000	60,000	41,596	-	=	=	-	143,596
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	*	- 1	1,498,204	566,008	552,506	=	-	-	-	2,616,718
	Transit Technologies Program Total				2,802,151	3,305,953	2,121,545	50,000	-	-	-	8,279,649
Transit S	Security & Safety											
B133	Bus Lot Improvements	Transit Security & Safety		0	-	-	320,000	320,000	-	-	-	640,000
H021	Enhancement of Emergency Power Generation	Transit Security & Safety		0	-	-	-	=	-	-	430,000	430,000
R165	Ahern/12th Street Improvements	Transit Security & Safety		0	89,689	130,311	-	=	-	-	-	220,000
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety		0	-	-	200,000	325,350	-	-	-	525,350
H022	Transit Security Project - To Be Determined #1	Transit Security & Safety		_	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000
H023	Transit Security Project - To Be Determined #2	Transit Security & Safety		- 1	-	-	850,000	850,000	850,000	850,000	1,700,000	5,100,000
	Transit Security & Safety Total				89,689	130,311	2,076,000	2,201,350	1,556,000	1,556,000	3,542,000	11,151,350
Planning	/ Studies											
0580	Comprehensive Operational Analysis Study	Planning/Studies		0	170	438,543	92,695	-	-	-	25,000	556,408
PD09	Professional Development for RT Planning Staff	Planning/Studies		0	22,088	20,986	-	-	-	-	- 1	43,074
	Planning / Studies Total				22,258	459,529	92,695	-	-	-	25,000	599,482
Other Pr	ograms											
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs		0	-	-	-	-	-	-	78,500	78,500
		Other Programs			12,623,147	2,082,282	2,077,783	2,079,063	2,080,250	2,080,000	-	23,022,525
G230	Certificates of Participation Payments	outer i regiume										
G230 G015	Certificates of Participation Payments  Network Firewall Upgrade	Other Programs	*	Ш	-	-	-	35,000	-	-	-	35,000

<sup>\*</sup> These projects have planned expenditures with unidentified funding that are expected to be funded with Federal, State or Local.

RESOLUTION NO.	11-02-
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Adopted by the Board of Directors of the Sacramento Regional Transit District on this date:

February 28, 2011

# AMENDING THE FY 2011 CAPITAL BUDGET

BE IT HEREBY RESOLVED BY THE BOARD OF DIRECTORS OF THE SACRAMENTO REGIONAL TRANSIT DISTRICT AS FOLLOWS:

THAT, the fiscal year 2011 Capital Budget is amended as outlined in Exhibit C.

	DON NOTTOLI, Chair
ATTEST:	
MICHAEL R. WILEY, Secretary	
By:	
Cindy Brooks, Assistant Secretary	

# Amending the FY 2011 Capital Budget

		FY 2 Cap Fund	ital ding	Fund	011 Capital ling Budget				
Program	Project Name	Bud	get		revised	Funding	Description of Change		
	nsion Programs								
402	Green Line Light Rail Extension	\$	-	\$	6,708,077		Add: Federal STP, local MSA & Dev Fees		
404	Green Line to the River District (GL-1)		-		1,019,341	1,019,341	Add: City of Sac Reimb for North 7th St project		
	Bi 1: 1 0 B: 0 II						Add: 5309 New Starts; PTA, SLPP & Dev Fees;		
410	Blue Line to Cosumnes River College		713,141		15,961,254	10,248,113	Reduce: P1B PTMSEA		
E	System Expansion Total		713,141		23,688,672	17,975,531			
Fleet Program B020					20.000	20.000	Add: CODC for directors Deci 4000 9 Deci 774		
B041	Shop Equipment - Bus		-		39,000	39,000	Add: COPS funding from Proj 4028 & Proj 771		
	Neighborhood Ride Vehicle Replacement (Hybrid)	1	177,000		177,000	-	No change		
G225 P005	Non-Revenue Vehicle Replacement	0.0	-		695,000	695,000	Add: State Prop 1B PTMSEA		
F005	Paratransit Vehicle Replacement		311,331		7,146,331	4,335,000	Add: State STIP-PTA		
Infrastruatura	Fleet Program Total	6,5	539,662		11,608,662	5,069,000			
Infrastructure 4007	ADA Transition Plan Improvements				285.313	285.313	Add: Federal New Freedom		
4017	Bus Stop Improvement Program		- 285,313		200,313				
G237		4	200,313			(285,313)	Reduce: Reclass funding to Proj 4007		
M002	Across the Top System Modification				50,000	50,000	Add: New project CalTran Funding		
R318	University/65th Street Transit Center Relocation Watt Avenue @ US 50 Interchange Project		-		360,000	360,000	Add: Local-SHRA		
K310			285,313		30,000	30,000 <b>440,000</b>	Add: County of Sacramento Funding		
Facilities Base	Infrastructure Program Total		285,313		725,313	440,000			
Facilities Prog 4011			50.000		500 500	500.000	A 11 O . C . 5007 F . 1 . 16 . 1 O . C . O . A . 1		
645	Facilities Maintenance & Improvements		58,600		562,500	503,900	Add: Section 5307 Federal funds & adj. STA Match		
715	Major Light Rail Station Enhancements		120,878		159,000	38,122	Add: State STA match funding		
	Bus Maintenance Facility #2 (Phase 1)	5	500,000		1,387,559	887,559	Add: 5309 Bus Discretionary & Dev Fees		
R175	Watt Avenue Station Improvements		-		312,500	312,500	Add: Section 5307 funds & adj. STA Match		
R313	29th Street Light Rail Station Enhancements		-		280,500	280,500	Add: CMAQ & Prop 1B PTMSEA		
B134	Fulton Ave. Bus Shelters	_	-		169,435	169,435	Add: CMAQ & Prop 1B PTMSEA		
B017	Citrus Heights Transit Enhancements	,	793,750			(793,750)	Reduced: No Federal 5307 funds allocated to project.		
B135	Citrus Heights Bus Stop Improvements		-		541,824	541,824	Add: 5307 Transit Enhancement Funds		
F010	Parking Lot Pilot Program		90,000		90,000		No change		
Facilities Program Total 1,563,228 3,503,318 1,940,090									
	ologies Programs		0.070		0.070		No. 1		
966 G240	Information System Maintenance & Expansion		2,870		2,870	-	No change		
	Additional Fare Vending Machines/Spares	1,1	150,000		1,150,000	-	No change		
T003	Google Transit Trip Planner		-		101,596	101,596	Add: Federal CMAQ & Sate STA Match		
	Transit Technologies Program Total	1,1	152,870		1,254,466	101,596			
Transit Securi	-		100 000		400.000		No about		
H021 B133	Enhancement of Emergency Power Generation		130,000		430,000	-	No change		
	Bus Lot Improvements		340,000		640,000	-	No change		
T001	LRV Video Surveillance System Upgrade		525,350		525,350		No change		
	Transit Security & Safety Total	1,5	595,350		1,595,350	-			
Planning / Stu			75 000		275 000		No shange		
0580	Comprehensive Operational Analysis Study		275,000		275,000		No change		
Other Dresses	Planning / Studies Total		275,000		275,000	<u> </u>			
Other Progran					0.000.000		No. 1		
G230	Certificates of Participation Payments		082,282		2,082,282	<u> </u>	No change		
	Other Programs Total	2,0	082,282		2,082,282	-			
	Total	\$ 19,2	206,846	\$ 4	44,733,063	\$ 25,526,217	_ _		