REGIONAL TRANSIT ISSUE PAPER

REGIONAL TRA	NSITISSUE	PAPER		Page 1 of 6
Agenda Item No.	Board Meeting Date	Open/Closed Session	Information/Action Item	Issue Date
9	02/27/12	Open	Action	02/13/12

Subject: Approve the Five -Year Capital Improvement Plan for FY 2012 through FY 2016.

ISSUE

Whether to approve the Five-Year Capital Improvement Plan for FY 2012 – 2016.

RECOMMENDED ACTION

Adopt Resolution No. 12-02- , Adopting the Five-Year Capital Improvement Plan for Α. FY 2012 – FY 2016; and the Priority List of Capital Projects.

FISCAL IMPACT

None

DISCUSSION

The proposed Five-Year Capital Improvement Plan (CIP), Exhibit A, provides an overall framework for the District's near-term capital program plan development for the period FY 2012 – FY 2016, as well as projections for ongoing projects from FY 2017 through FY 2043. 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 Improvement Plan (MTP), which is currently under review by the Sacramento Area Council of Governments (SACOG) and which must conform to the Regional Transportion Plan (RTP). 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 SACOG.

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 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.

Approved:

Presented:

TRANSIT

ISSUE



				Faye 2 01 0
Agenda Item No.	Board Meeting Date	Open/Closed Session	Information/Action Item	lssue Date
9	02/27/12	Open	Action	02/13/12

Subject: Approve the Five -Year Capital Improvement Plan for FY 2012 through FY 2016.

Economic Conditions

As previously reported, RT's overall revenue environment has been unstable due to the stagnant economy and statewide recession for the last three years that resulted in a downward trend in sales tax based revenues that continued to decline through FY 2010. 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. Local and State Transportation Funds (LTF) and Measure A revenue appear now to be stabilizing in the region with growth in FY 2011 and FY 2012.

Current activity at the Federal level on traditional funding sources has created uncertainty regarding the stability and future availability of Federal funding for both operations and 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 the delivery date for funding is questionable for projects that are not already in a Tier 1 status until the FY 2015–2016 or beyond time period. Proposition 1B (PTMISEA), State and Local Partnership Program (SLPP) funding, and other sources that depend upon the State's 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 lower overall available funding from this source than expected. This caused cutbacks in funding for projects throughout the region.

These and other State funding shortfalls and delays in available funding have 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) with an update of the ten-year Capital funding plan. The SRTP will include RT's ten-year Capital funding and expenditure plan, which must be financially constrained to align with SACOG's MTIP document. The first 5 years of the ten-year plan reflects RT's five-year CIP. RT's five-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 projects either has 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.

TRANSIT

ISSUE



Page 3 c)t	6
----------	----	---

				1 490 0 01 0
Agend Item N		g Open/Closed Session	Information/Action Item	Issue Date
9	02/27/12	Open	Action	02/13/12

Subject: Approve the Five -Year Capital Improvement Plan for FY 2012 through FY 2016.

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 five-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 and is comprised of members of RT's executive staff who are responsible for representing the diverse needs of various RT departments. The CPC includes six voting members; the Chief of Facilities and Business Support Services serves as the Chair with the AGM for Engineering & Construction serving as the Vice-Chair. The other members are the Chief Financial Officer, Chief Operating Officer, AGM of Planning and Transit System Development, and the AGM of Marketing and Communications.

Meetings are regularly scheduled to provide management oversight in the development and maintenance of the five-year CIP, and to 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 February 2011, 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 District's SRTP.

TRANSIT

ISSUE



				Page 4 of 6
Agenda Item No.	Board Meeting Date	Open/Closed Session	Information/Action Item	Issue Date
9	02/27/12	Open	Action	02/13/12

Subject: Approve the Five -Year Capital Improvement Plan for FY 2012 through FY 2016.

IV. Fiscal Year 2012 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 2012 and FY 2013 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.

TRANSIT

ISSUE



				Page 5 of 6
Agenda Item No.	Board Meeting Date	Open/Closed Session	Information/Action Item	lssue Date
9	02/27/12	Open	Action	02/13/12

Subject: Approve the Five -Year Capital Improvement Plan for FY 2012 through FY 2016.

Tier Classifications

Another important project classification within 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 2042, contingent upon adequate future revenues becoming available

MAJOR PROJECTS

The proposed CIP includes committed, budgeted, and planned funding through 2016 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> </u>
•	Blue Line to Cosumnes River College	2015
•	Bus Maintenance Facility 2 (Phase 1)	2016
•	Green Line to the River District (GL-1) Light Rail Extension	2012
•	Light Rail Video Surveillance & Recording System	2015

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 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

TRANSIT

ISSUE



Page 6 of 6

Agenda Item No.	Board Meeting	Open/Closed	Information/Action	Issue
item no.	Date	Session	Item	Date
9	02/27/12	Open	Action	02/13/12

Subject: Approve the Five -Year Capital Improvement Plan for FY 2012 through FY 2016.

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))

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. The CIP is a planning and feasibility study document and does not commit the District to construct included projects. As such, the CIP does not constitute a project under the California Environmental Quality Act (CEQA). Both the MTP, with which the MTIP must conform, as well as approval of any specific projects for construction, require separate CEQA compliance.

PAST AND PLANNED ACTION FOR THE FY 2012-2016 FIVE-YEAR CIP:

The Five-Year CIP for FY 2012-2016 presented for Board consideration has been approved by the CPC after careful 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 27, 2012, 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 2012-2016.

Staff recommends adoption of the Five-Year CIP for FY 2012 – FY 2016 and adoption of Priority List of Capital Projects.

RESOLUTION NO. 12-02-____

Adopted by the Board of Directors of the Sacramento Regional Transit District on this date:

February 27, 2012

ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FY 2012 - FY 2016; 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.

THAT, the Five-Year Capital Improvement Plan and the Five-Year Priority List of Capital Projects are planning and feasibility studies for the programming of funds.

BONNIE PANNELL, Chair

ATTEST:

MICHAEL R. WILEY, Secretary

By:

Cindy Brooks, Assistant Secretary



Exhibit A

Sacramento Regional Transit District Five Year Capital Improvement Plan FY 2012 – FY 2016

Introduction

Ι.

- II. Master List of All Projects FY2012 - FY2016
- III. Priority List of Capital Projects FY2012 - FY2016
- IV. Fiscal Year Budget Funding Summary FY2012
- V. Numeric List of Projects and Individual Pages
- VI. FY2012 and FY2013 Funding and Expenditure Summary

Section I

Introduction

Section I: Introduction

<u>Overview</u>

The Five Year Capital Improvement Plan (CIP) represents the culmination of the District's efforts to strategically plan and prioritize capital activities from FY 2012 to FY 2016. The projects in the CIP are consistent with RT's adopted Vision, Strategic Plan, and with the region's currently approved Metropolitan Transportation Improvement Plan (MTIP). The plan places an emphasis on ensuring safety, regulatory compliance, a "state of good repair" for the District's current assets; completing transit expansion projects identified in Measure A Renewal; and providing for modest system enhancement/improvement projects – particularly projects that significantly enhance customer service or provide opportunities for greater system efficiency/revenue generation. In addition, this document provides early information for proposed projects beyond the five-year window.

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

Tier 0: These projects are fully funded.

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

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

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

Tier IV: Future projects planned for completion from 2017 to 2042. The projects are contingent upon adequate revenues being available to RT, and this could impact our ability to work on these projects. If funding falls short, these projects will move out on the time line.

The CIP was developed to provide an overall framework for the District's near-term capital program plan development. It reflects the planning that led to the District's adopted long range TransitAction Plan. The CIP provides critical input for development of the District's Short Range Transit Plan (SRTP) and is intended to become a

I-1

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

Capital Projects

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

Process to Develop and update the 5-Year Capital Plan

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

Structure of the 5-Year Capital Plan

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

Section II - Master List of all Projects (FY 2012 – FY 2016): This section includes the five years and beyond expenditure plan for all projects.

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

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

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

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

Project Classification

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

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

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

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

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

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

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

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

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

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

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

New Classification for future CIP updates:

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

District Profile

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

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

In January 2006, the RT Board directed staff to pursue legislation to change the voting system from one in which each member had one equal vote to a system in which a member's vote received greater weight if he represents a jurisdiction that is annexed and provides greater financial support to RT. Assembly Bill 2137, which established the

weighted voting system based on financial contributions from member's jurisdictions to the district, became law in September 2006.

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

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

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

Weighted Voting Shares by Jurisdiction

Services: The District provides bus and light rail services 365 days a year. Annual ridership has steadily increased on both the bus and light rail system from 14 million passengers in 1987, when light rail operations began, to 34.1 million passengers in the fiscal year ended June 30, 2009. The District's entire bus and light rail system is accessible to the disabled community. Additionally, through a contract with Paratransit Inc., the District provides origin-to-destination transportation service for Sacramento area residents unable to use fixed-route service. This special service has increased 100% from its 1993 inception. In June 2010, RT was forced to cut service by 20%, due to ridership decreasing due to the sluggish local and State economy and the poor economic factors that reduced our sales tax based revenues by large proportions. This was the most severe service reduction in the history of the District. RT was not alone in experiencing the effects of this financial downturn. Transit Agencies across the county faced similar financial circumstances and undertook similar measures to mitigate the RT initiated an 18-month plan to stabilize the agency and eliminate the effects. structural deficit by FY 2011 year-end.

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

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

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

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

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

- The housing units within the District's service area are expected to grow by about 32.3% during the next 25 years, and employment is estimated to grow by 34.2% during the same time period.
- The highest population growth for the region continues to occur outside the downtown and high employment areas, although there is a very gradual movement of new residents back toward the urbanized core.
- The District's current service levels are well below most similar urban cities in the United States. Sacramento has a relatively low total number of transit vehicles available during peak hours. An expanded transit system will promote economic development, reduce traffic congestion, and assist the region in remaining competitive with other regions.
- The Sacramento region is a non-attainment area for air quality and needs to provide alternative transportation measures to reduce mobile source emissions.
- Global Climate Change laws, including AB32 and SB375, are changing the basis on which land use and transportation planning will be done, thus increasing reliance on public transportation as a means to achieve greenhouse gas reduction targets.

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

Funding Summary

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

- Locally controlled federal and state funding sources (funding given to local governments and agencies to spend on their priority projects).
- Federal discretionary funding sources (designated by the federal government for a specific project).
- Locally raised money (from county sales tax, downtown parking revenues, airport passenger charges and development fees).

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

Annual Budget Process

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

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

department. Transfers of appropriations between departments, however, require the special approval of the GM/CEO. Increases to total appropriations occurring after Board adoption of the budget for a fiscal year require the approval of the Board of Directors. The mid-year budget revision is usually presented to the Board of Directors and to the public in February each year, once the District has six months of actual operating revenues and expenses to project out year end results and adjust the budget accordingly.

Funding Sources

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

Federal:

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

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

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

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

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

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

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

State:

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

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

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

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

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

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

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

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

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

<u>Local:</u>

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

and operating needs. In FY 2009, RT began to receive approximately 38 percent of Measure A revenues.

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

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

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

Guiding Documents

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

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

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

- Expansion of bus service at an average annual rate of 3%.
- Expansion of ADA/paratransit services at an average annual rate of 5%.

- Implementation of regional rail service (Phase 1) in 2007.
- Construction of a new bus maintenance facility.
- Support of an ongoing capital maintenance and replacement program for RT facilities, equipment and vehicles.

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

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

RT Fleet Management Plan (FMP): This document identifies fleet requirements, including replacement schedules, and proposed expansion. In addition, it identifies major system expansions and the facilities required to maintain the fleet. This document is required by the Federal Transit Administration. The last adopted FMP for the Bus mode was August 1, 2011. The FMP for the Light Rail mode is currently under review.

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

Board Action include: Resolution 09-08-0131 - ADOPTION TRANSITACTION PLAN IDENTIFYING TRANSIT PROJECTS SERVICES MAY BE UNDERTAKEN BY RT THROUGH 2035.

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

This plan included:

Light Rail Corridors

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

Streetcar and European Tram

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

Bus Service

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

Other Transit Service

- Regional Rail Commuter Service
- Augmented Paratransit Service

Other Provisions

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

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

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

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

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

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

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

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

Section II

Master List of All Projects FY2012 - FY2016

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
System E	xpansion Programs			•							
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	1	\$ 23,393,202	\$ 2,135,689	\$ 749,984	\$-	\$-	\$ 7,528,455	\$ 692,670	\$ 34,500,000
402	Green Line Light Rail Extension	System Expansion	1	14,888,729	200,000	2,000,000	2,000,000	2,000,000	2,000,000	1,079,020,271	1,102,109,000
404	Green Line to the River District (GL-1)	System Expansion	0	33,162,678	13,837,322	2,000,000	-	-	-	-	49,000,000
410	Blue Line to Cosumnes River College	System Expansion	1	28,308,568	10,000,000	90,000,000	72,000,000	34,845,716	34,845,716	-	270,000,000
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	-	-	-	-	-	-	85,792,827	85,792,827
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	-	-	-	-	-	-	62,143,848	62,143,848
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	-	-	-	-	-	-	93,037,057	93,037,057
B138	Arden Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	53,037,872	53,037,872
BP05	Hi Bus on Stockton Boulevard (Phase 2)	System Expansion	IV	-	-	-	-	-	-	62,097,947	62,097,947
BP06	Hi Bus on Watt Avenue	System Expansion	IV	-	-	-	-	-	-	53,988,226	53,988,226
BP07	Hi Bus on Sunrise Boulevard	System Expansion	IV	-	-	-	-	-	-	41,828,240	41,828,240
BP09	Hi Bus on Florin Road	System Expansion	IV	-	-	-	-	-	-	62,168,715	62,168,715
F	Amtrak/Folsom Light Rail Extension	System Expansion	1	267,778,699	317,179	317,179	-	-	-	-	268,413,057
R055	Light Rail Station at Dos Rios	System Expansion	IV	-	-	-	-	-	-	7,400,000	7,400,000
R060	Light Rail Station at Mineshaft	System Expansion	IV	-	-	-	-	-	-	4,625,000	4,625,000
R130	Gold Line Double Track (Past Hazel LR Station)	System Expansion	IV	-	-	-	-	-	-	100,000,000	100,000,000
R135	Light Rail Station at Horn	System Expansion	Ш	-	-	-	-	-	-	3,640,000	3,640,000
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)	System Expansion	IV	-	-	-	-	-	-	275,000,000	275,000,000
R155	Light Rail Station at T Street	System Expansion	Ш	-	-	-	-	-	-	3,640,000	3,640,000
R190	Regional Rail	System Expansion	IV	-	-	-	-	-	-	31,798,000	31,798,000
R310	Blue Line Extension to Citrus Heights	System Expansion	IV	-	-	-	-	-	-	429,000,000	429,000,000
R311	Gold Line LRT Extension to El Dorado County	System Expansion	IV	-	-	-	-	-	-	576,000,000	576,000,000
R312	Blue Line Extension to Roseville	System Expansion	IV	-	-	-	-	-	-	222,000,000	222,000,000
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	IV	-	-	1,085,000	270,000	-	-	218,558,127	219,913,127
S015	North Loop Streetcar Phase III	System Expansion	IV	-	-	-	-	-	-	88,662,000	88,662,000
S016	North Loop Streetcar Phase IV	System Expansion	IV	-	-	-	-	-	-	258,263,000	258,263,000
S020	Rancho Cordova Streetcar Phase I & II	System Expansion	IV	-	-	-	-	-	-	110,900,000	110,900,000
S022	Rancho Cordova Streetcar Phases III, IV & V	System Expansion	IV	-	-	-	-	-	-	200,515,000	200,515,000
S023	Citrus Heights to Rancho Cordova European Street Tram	System Expansion	IV	-	-	-	-	-	-	269,598,000	269,598,000
	System ExpansionTotal	· · · · ·		367,531,876	26,490,190	96,152,163	74,270,000	36,845,716	44,374,171	5,392,097,800	6,037,761,916

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Fleet Pro	grams										
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	7,168,524	1,388,944	1,388,944	-	-	-	-	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs	0	4,555,914	392,551	-	-	-	-	-	4,948,465
B030	Neighborhood Ride Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	4,477,637	4,477,637
B035	Non-Revenue Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	10,256,300	10,256,300
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs	Ш	1,491,380	123,997	-	-	-	394,645	18,270,594	20,280,616
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	Ш	319,475	210,000	-	-	-	-	4,256,097	4,785,572
B045	CNG Expansion Bus Replacement	Fleet Programs	IV	-	-	-	-	-	-	36,910,432	36,910,432
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-	-	5,000,000	5,000,000
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	Fleet Programs	Ш	-	-	-	5,401,000	20,775,388	19,315,042	349,107,412	394,598,842
B105	CNG Bus Expansion (through 2042)	Fleet Programs	IV	-	-	-	-	-	-	84,334,621	84,334,621
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	-	210,000	-	-	-	-	-	210,000
B137	Natomas Flyer Buses	Fleet Programs	0	-	1,100,000	-	-	-	-	-	1,100,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	1	726,524	375,000	1,702,683	1,006,374	2,431,649	16,798	34,678,291	40,937,319
P000	Paratransit Vehicles Replacement	Fleet Programs	0	-	-	-	-	-	-	32,724,000	32,724,000
P005	Paratransit Vehicle Replacement - 50 Vehicles	Fleet Programs	0	4,862,307	209,187	-	-	-	-	-	5,071,494
P006	Paratransit Vehicles Replacement - 52 Vehicles	Fleet Programs	0	-	4,335,000	-	-	-	-	-	4,335,000
P010	Paratransit Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	18,278,967	18,278,967
P015	Paratransit Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-	-	39,990,000	39,990,000
R001	CAF Light Rail Vehicle Painting	Fleet Programs	0	-	447,500	447,500	100,000	-	-	-	995,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	1	1,129,189	7,765,000	6,646,338	4,573,169	3,785,541	17,989	-	23,917,226
R100	UTDC Fleet Replacement	Fleet Programs	IV	-	-	-	-	-	-	80,000,000	80,000,000
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	-	660,000	660,000	-	-	-	-	1,320,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	Ш	-	-	-	-	1,500,000	1,500,000	108,918,522	111,918,522
R120	Siemens 2nd Series Fleet Replacement (10)	Fleet Programs	IV	-	-	-	-	-	-	57,849,670	57,849,670
R125	CAF Fleet Component Overhaul	Fleet Programs	Ш	-	-	-	-	-	-	30,000,000	30,000,000
R205	CAF Series Fleet Replacement (40)	Fleet Programs	IV	-	-	-	-	-	-	268,254,477	268,254,477
R317	Siemens (2nd Series) Fleet Overhaul	Fleet Programs	IV	-	-	-	-	-	-	5,000,000	5,000,000
R320	Light Rail Bucket & Platform Trucks	Fleet Programs	0	-	-	250,000	125,000	-	-	-	375,000
	Fleet Program Total			20,253,313	17,217,179	11,095,465	11,205,543	28,492,578	21,244,474	1,188,307,020	1,297,815,572
Infrastruc	cture Programs										
0555	Light Rail Station Shelter Improvement Program	Infrastructure Program	IV	-	-	-	-	-	-	1,136,000	1,136,000
0578	Traction Power Upgrades	Infrastructure Program	0	453,186	437,965	-	-	-	-	-	891,151
4017	Bus Stop Improvement Program	Infrastructure Program	1	286,378	-	-	180,000	180,000	180,000	4,502,427	5,328,805
G210	Wayfinding Signage	Infrastructure Program	III	-	-	-	-	-	25,000	75,000	100,000
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	163,201	286,799	-	-	-	-	-	450,000
G237	Across the Top System Modification	Infrastructure Program	0	81,795	37,290	-	-	-	-	180,915	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	Ш	-	156,000	181,000	55,000	55,000	55,000	1,375,000	1,877,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program	1	142,250	217,750	1,685,000	1,600,000	-	-	-	3,645,000
R005	Wayside Signal Reconfiguration Phase 2	Infrastructure Program	III	-	-	-	-	-	-	500,000	500,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	III	393,935	-	-	-	-	-	3,106,065	3,500,000
R056	12th & I Street Light Rail Station ADA Improvements	Infrastructure Program	III	-	-	-	-	-	-	12,493,658	12,493,658
R065	Sunrise Siding (Side Track Switch)	Infrastructure Program	III	-	-	-	-	-	-	435,000	435,000
R071	A019 Instrument House Improvements	Infrastructure Program	0	15,493	32,462	-	-	-	-	-	47,955
R075	Signal Improvements	Infrastructure Program	Ш	-	-	-	60,000	60,000	60,000	60,000	240,000
R140	Light Rail Station Pedestrian Improvements	Infrastructure Program	III	-	-	-	-	-	-	10,500,000	10,500,000
	Downtown LR Station Enhancements	Infrastructure Program	0	600.376	38,734	-	-	-	-	-	639,110

P1 Main Light PM Vell Growson Main Light PM Vell Growson M <	Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
122 124 124 1 1 1 1 1 4.450.000 4.450.000 4.450.000 4.450.000 4.500.000 4.	R265	Folsom Corridor Soundwall Landscaping	Infrastructure Program	IV	-		-	-	-	-	625,000	625,00
1271 Assame Same Print and mark Intrastructure Region 11 - - -	R271	Metro Light Rail Yard Expansion	Infrastructure Program	Ш	-	-	-	-	-	-	10,521,000	10,521,00
2020 memore Account Linear Gales Genets Intranucular Regray 0 21.710 4.7100 40.077 40.077 . . 2.646.647 1 258 Richard Barges And Land Port State Mark Intranucular Regray 0 422.34 647.220 647.220 647.220 . <t< td=""><td>R272</td><td>Light Rail Control Center Upgrade (LRCC)</td><td>Infrastructure Program</td><td>Ш</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>4,500,000</td><td>4,500,00</td></t<>	R272	Light Rail Control Center Upgrade (LRCC)	Infrastructure Program	Ш	-	-	-	-	-	-	4,500,000	4,500,00
Name Description Description <thdescription< th=""> <thde< td=""><td>R274</td><td>Activate Switch F111 at 18th Street</td><td>Infrastructure Program</td><td>Ш</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>1,500,000</td><td>1,500,00</td></thde<></thdescription<>	R274	Activate Switch F111 at 18th Street	Infrastructure Program	Ш	-	-	-	-	-	-	1,500,000	1,500,00
Name Name <th< td=""><td>R280</td><td>Amtrak-Folsom Limited Stop Service</td><td>Infrastructure Program</td><td>0</td><td>217,470</td><td>8,212,030</td><td>460,477</td><td>460,476</td><td>-</td><td>-</td><td>2,649,547</td><td>12,000,00</td></th<>	R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	0	217,470	8,212,030	460,477	460,476	-	-	2,649,547	12,000,00
Name Descramental methods Secramental methods Se	R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	422,944	647,203	647,202	-	-	-	115,454	1,832,80
Instant Create Development 12.277.08 12.281.03 18.886,67 17.880,678 11.280,000 330,000 44.873,000 11.280,078 Transt Oriente Development at Bustinefor LIS Bustine Transt Oriente Development at Bustine Transt Oriente Development at Bustine Transt Oriente Development at De	R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles	Infrastructure Program	Ш	-	-	600,000	-	-	-	-	600,00
Transt Oriented Development Invast Oriented Development <t< td=""><td>R321</td><td>Sacramento Intermodal Facility High Speed Rail (HSR) Connectivity Ir</td><td>Infrastructure Program</td><td>0</td><td>-</td><td>2,185,000</td><td>15,295,000</td><td>15,295,000</td><td>10,925,000</td><td>-</td><td>-</td><td>43,700,00</td></t<>	R321	Sacramento Intermodal Facility High Speed Rail (HSR) Connectivity Ir	Infrastructure Program	0	-	2,185,000	15,295,000	15,295,000	10,925,000	-	-	43,700,00
Size Transl Oriente Development al Como Ciclo Transl Oriente Development al Size No. .		Infrastructure Program Total			2,777,028	12,251,233	18,868,679	17,650,476	11,220,000	320,000	54,275,066	117,362,48
NSB Transt Oriental Development at Bunsthell LS Station Transt Oriental Development at 3th Street LS Station Street Station Transt Oriental Development at 3th Street LS Station Street Station Transt Oriental Development at 3th Street LS Station Street Station Transt Oriental Development at 3th Street LS Station Street Station Transt Oriental Development at 3th Street Station Street Station Transt Oriental Development at 3th Street Station Stree	Transit C	Priented Development										
B42 Tranks Diversed Development at 13th States ILR Station Tranks Oriented Development at 13th States ILR States Tranks O	0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	98,261	1,739	-	-	-	-	-	100,000
Distant Transit Oriented Development Tata Transit Oriented Development Tata 0 28.30 - 48.700 - - - -	0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	45,327	4,673	-	-	-	-	-	50,00
Trasil Oriented Development Total Image: Program Image: Program <thimage: program<="" th=""> Image: Program</thimage:>	0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development	0	-	-	37,500	37,500	-	-	-	75,00
Pacifies Program II I	0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	26,300	-	48,700	-	-	-	-	75,00
Marce West IR Matemanance Facility (Specialty Steel) Facilities Program II - - 528.60 500.000 - - 1 945 Major Light Raf Station Enhancements Pacilities Program I 6,184,474 150,000 1,528,000 <td></td> <td>Transit Oriented Development Total</td> <td></td> <td></td> <td>169,888</td> <td>6,412</td> <td>86,200</td> <td>37,500</td> <td>-</td> <td>-</td> <td>-</td> <td>300,00</td>		Transit Oriented Development Total			169,888	6,412	86,200	37,500	-	-	-	300,00
bild Major Light Rail Station Enhancements Facilities Program I 5.18 km Aligor Light Rail Station Enhancements 1.282.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 1.528.000 2.00.00 0.0	Facilities	Programs		•								
P15 Bus Maintenance Facility #2 (Phase 1) Facilities Program 1 15031.099 3.015.000 12.987.368 12.184.880 3.000.000 ···· ···· ···· ···· ···· ···· ···· ···· ···· ···· ···· ···· ···· ···· ····· ····· ····· ·····	0552	Metro West LR Maintenance Facility (Specialty Steel)	Facilities Program	Ш	-	-	-	526,660	500,000	-	-	1,026,66
butterfieldMather Mils LR Station Rehabilitation Facilities Program 0 59,760 74,729 <td>645</td> <td>Major Light Rail Station Enhancements</td> <td>Facilities Program</td> <td>1</td> <td>5,184,474</td> <td>159,000</td> <td>1,528,000</td> <td>1,528,000</td> <td>1,528,000</td> <td>1,528,000</td> <td>37,128,808</td> <td>48,584,28</td>	645	Major Light Rail Station Enhancements	Facilities Program	1	5,184,474	159,000	1,528,000	1,528,000	1,528,000	1,528,000	37,128,808	48,584,28
MDAT ransition Plan Improvements Facilities Program I 285,085 281,221 200,000 200,000 200,000 4,421,684 5, 0101 Facilities Maintenance & Improvements Facilities Program I 2,116,607 1,206,390 625,000 625,000 625,000 625,000 16,753,123 21, 21, 625,000 625,000 625,000 16,753,123 21, 21, 625,000 625,000 625,000 16,753,123 21, 625,000 625,000 625,000 625,000 16,753,123 21, 600,000 4,421,684 5, 64, <td< td=""><td>715</td><td>Bus Maintenance Facility #2 (Phase 1)</td><td>Facilities Program</td><td>Т</td><td>15,031,099</td><td>3,015,000</td><td>12,987,358</td><td>12,164,880</td><td>3,000,000</td><td>-</td><td>-</td><td>46,198,33</td></td<>	715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program	Т	15,031,099	3,015,000	12,987,358	12,164,880	3,000,000	-	-	46,198,33
Pacilities Maintenance & Improvements Facilities Program I 2,116,807 1,208,380 625,000 </td <td>1005</td> <td>Butterfield/Mather Mills LR Station Rehabilitation</td> <td>Facilities Program</td> <td>0</td> <td>59,760</td> <td>74,729</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>134,48</td>	1005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	59,760	74,729	-	-	-	-	-	134,48
No.02 Louis Ortansit Center Facilities Program 0 887,500	4007	ADA Transition Plan Improvements	Facilities Program	1	285,085	281,221	200,000	200,000	200,000	200,000	4,421,694	5,788,00
Construction Construction<	4011	Facilities Maintenance & Improvements	Facilities Program	Т	2,116,607	1,206,390	625,000	625,000	625,000	625,000	15,753,123	21,576,12
Bus Maintenance Facility #1 Rehabilitation Facilities Program II 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000	4002	Louis Orlando Transit Center	Facilities Program	0	-	887,500	-	-	-	-	-	887,50
Paving Restoration Program Facilities Program IV ···	3017	Citrus Heights Transit Enhancements	Facilities Program	Ш	-	275,000	725,000	500,000	-	-	-	1,500,00
Parking Lot Pilot ProgramFacilities Program0159,9946	3065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	Ш	-	-	-	-	-	10,000,000	-	10,000,000
And working of the program (1)ControlCon	F005	Paving Restoration Program	Facilities Program	IV	-	-	-	-	-	-	3,000,000	3,000,00
FollowFacilities Program000 <t< td=""><td>F010</td><td>Parking Lot Pilot Program</td><td>Facilities Program</td><td>0</td><td>159,994</td><td>6</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>160,00</td></t<>	F010	Parking Lot Pilot Program	Facilities Program	0	159,994	6	-	-	-	-	-	160,00
Follites New Freedom Tasks-Upgrade Startline Mini-Hi'sFacilities Program00100,000000000F014Bike RacksFacilities Program000373,885000	F011	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program	0	-	-	257,799	-	-	-	-	257,79
OldBike RacksFacilities Program0373,88FollFacilities New Freedom Tasks-Add Mini-Hi's to Light Rail StationsFacilities Program0237,070258,620129,310G030I.T. Training CenterFacilities ProgramIV<	F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	Facilities Program	0	-	-	40,000	-	-	-	-	40,00
Focilities New Freedom Tasks-Add Mini-Hi's to Light Rail StationsFacilities Program000237,070258,620129,310000G030I.T. training CenterFacilities ProgramIV00<	F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program	0	-	-	100,000	-	-	-	-	100,00
3030I.T. raining CenterFacilities ProgramIV··· <td>F014</td> <td>Bike Racks</td> <td>Facilities Program</td> <td>0</td> <td>-</td> <td>-</td> <td>-</td> <td>373,885</td> <td>-</td> <td>-</td> <td>-</td> <td>373,88</td>	F014	Bike Racks	Facilities Program	0	-	-	-	373,885	-	-	-	373,88
And Control And Contro And Control	F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program	0	-	-	237,070	258,620	129,310	-	-	625,00
3175Bus Maintenance Facility 42 (Phase 2)Facilities ProgramIV··<··<········<··<··<··<··········<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<··<	G030	I.T. Training Center	Facilities Program	IV	-	-	-	-	-	-	75,000	75,00
R002Artwork at Light Rail StationsFacilities ProgramII······20,0005,0005,00070,000TEO7Transit EnhancementsFacilities Program0190,46215,213·······14,566R175Watt Avenue Station ImprovementsFacilities Program0170,201142,299·········14,566R31329th Street Light Rail Station EnhancementsFacilities Program0···280,500···············R314Fulton Ave. Bus SheltersFacilities Program0···169,435···	G145	New Headquarters Building	Facilities Program	Ш	-		-	-	-	-	-	-
TensTransit EnhancementsFacilities Program0190,46215,21314,566R175Watt Avenue Station ImprovementsFacilities Program0170,201142,29914,566R31329th Street Light Rail Station EnhancementsFacilities Program0280,500<	G175	Bus Maintenance Facility #2 (Phase 2)	Facilities Program	IV	-	-	-	-	-	-	7,500,000	7,500,00
R175Watt Avenue Station ImprovementsFacilities Program0170,201142,299 <th< td=""><td>R002</td><td>Artwork at Light Rail Stations</td><td>Facilities Program</td><td>Ш</td><td>-</td><td>-</td><td>-</td><td>20,000</td><td>5,000</td><td>5,000</td><td>70,000</td><td>100,00</td></th<>	R002	Artwork at Light Rail Stations	Facilities Program	Ш	-	-	-	20,000	5,000	5,000	70,000	100,00
Alter of the fail Station Enhancements Facilities Program 0 Alter of the fail Station Enhancements Facilities Program 0 Alter of the fail Station Enhancements Alter of the fail Station Enhancements Facilities Program 0 Alter of the fail Station Enhancements Alter of the fail Station Enhancements Facilities Program 0 Alter of the fail Station Enhancements Fail Station Enhancements Fail Station Enhancements Fail Station Enhancements Alter of the fail Station Enhancements Fail Station Enhancements<	TE07	Transit Enhancements	Facilities Program	0	190,462	15,213	-	-	-	-	14,586	220,26
B134Futor Ave. Bus SheltersFacilities Program0169,435<	R175	Watt Avenue Station Improvements	Facilities Program	0	170,201	142,299	-	-	-	-	-	312,50
Non-standing </td <td>R313</td> <td>29th Street Light Rail Station Enhancements</td> <td>Facilities Program</td> <td>0</td> <td>-</td> <td>280,500</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>280,50</td>	R313	29th Street Light Rail Station Enhancements	Facilities Program	0	-	280,500	-	-	-	-	-	280,50
B135Citrus Heights Bus Stop ImprovementsFacilities Program0541,824 <th< td=""><td>3134</td><td>Fulton Ave. Bus Shelters</td><td>Facilities Program</td><td>0</td><td>-</td><td>169,435</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>169,43</td></th<>	3134	Fulton Ave. Bus Shelters	Facilities Program	0	-	169,435	-	-	-	-	-	169,43
R315New Light Rail StationsFacilities ProgramIIIOOOO5,191,0005,R319Light Rail Station Rehab ProjectFacilities Program0O79,50079,500OOO5,	M001	Road/Curb Repair	Facilities Program	Ш	-	-	-	-	-	-	2,500,000	2,500,00
R319 Light Rail Station Rehab Project Facilities Program 0 79,500 79,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3135	Citrus Heights Bus Stop Improvements	Facilities Program	0	-	541,824	-	-	-	-	-	541,82
	R315	New Light Rail Stations	Facilities Program	Ш	-	-	-	-	-	-	5,191,000	5,191,00
Facilities Program Total 23,197,682 7,127,617 16,779,727 16,197,045 5,987,310 12,358,000 75,654,211 157,	319	Light Rail Station Rehab Project	Facilities Program	0	-	79,500	79,500	-	-	-	-	159,00
		Facilities Program Total			23,197,682	7,127,617	16,779,727	16,197,045	5,987,310	12,358,000	75,654,211	157,301,

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

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Transit S	ecurity & Safety										
B133	Bus Lot Improvements	Transit Security & Safety	0	100	320,000	319,900	-	-	-	-	640,000
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	-	-	-	-	-	-	430,000	430,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety	1	-	-	423,463	423,464	-	-	-	846,927
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety	1	-	-	124,455	124,454	-	-	-	248,909
R165	Ahern/12th Street Improvements	Transit Security & Safety	0	172,295	47,705	-	-	-	-	-	220,000
R250	Noise Attenuation Soundwalls	Transit Security & Safety	III	-	-	-	-	-	-	3,300,000	3,300,000
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety	0	-	200,000	200,000	125,350	-	-	-	525,350
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	-	-	-	152,741	152,741	-	-	305,482
T006	LRV System AVL Equipment	Transit Security & Safety	0	-	-	-	200,513	200,512	-	-	401,025
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety	0	-	-	-	158,500	158,500	-	-	317,000
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	-	-	-	208,950	208,950	-	-	417,900
T009	Data Center Redundancy & Reliability	Transit Security & Safety	0	-	-	-	26,855	26,854	-	-	53,709
T010	Light Rail Facility Hardening	Transit Security & Safety	0	-	-	-	85,392	85,392	-	-	170,784
T020	Transit Security Project - To be Determined #1	Transit Security & Safety	1	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000
T021	Transit Security Project - To be Determined #2	Transit Security & Safety	1	-	-	850,000	850,000	850,000	850,000	1,700,000	5,100,000
	Transit Security & Safety Total			172,395	567,705	2,623,818	3,062,219	2,388,949	1,556,000	6,842,000	17,213,086
Planning	/ Studies										
0580	Comprehensive Operational Analysis Study	Planning/Studies	0	150,524	405,884	-	-	-	-	-	556,408
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	14,923	15,077	-	-	-	-	-	30,000
PD09	Professional Development for RT Planning Staff	Planning/Studies	0	30,792	10,128	-	-	-	-	-	40,920
R025	Light Rail Vehicle Specification Development	Planning/Studies	IV	-	-	-	-	-	-	100,000	100,000
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	111	-	-	-	-	-	-	300,000	300,000
	Planning / Studies Total			196,239	431,089	-	-	-	-	400,000	1,027,328
Other Pro	ograms										
4024	General Construction Management Support Services	Other Programs	П	356,493	-	25,000	30,000	30,000	30,000	3,013,507	3,485,000
4025	General Engineering Support Services	Other Programs	П	313,689	-	27,500	27,500	27,500	27,500	1,800,000	2,223,689
G020	Integrated Contract Admin System (ICAS) Replacement	Other Programs	IV	-	-	-	-	-	-	175,000	175,000
G025	iSCSI SAN Implementation	Other Programs	П	-	-	-	-	-	30,000	-	30,000
G040	Implement Document Archival System	Other Programs	П	-	-	-	-	-	224,000	-	224,000
G075	SAP Upgrade from 4.6c to ERP 2005	Other Programs	П	-	-	353,784	500,000	-	-	500,000	1,353,784
G125	Data Warehouse Upgrade	Other Programs	П	-	-	-	-	-	-	175,000	175,000
G200	Capital Reserve	Other Programs	П	-	-	-	-	-	-	8,000,000	8,000,000
G230	Certificates of Participation Payments	Other Programs	1	14,705,430	2,077,783	2,079,062	2,080,250	2,080,000	-	-	23,022,525
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	-	-	-	-	-	-	53,500	53,500
OPE5	WMD/IED Exercise	Other Programs	Ш	11,966	-	-	-	-	-	16,968	28,934
OPE6	Green Jobs Initiative	Other Programs	111	-	-	-	-	-	-	531,642	531,642
	Other Program Total			15,387,578	2,077,783	2,485,346	2,637,750	2,137,500	311,500	14,265,617	39,303,074
	Total Capital Improvement Program			\$ 434,761,568	\$ 72,990,510	\$ 150,571,247	\$ 125,394,533	\$ 87,357,053	\$ 81,954,145	\$ 6,763,194,050	\$ 7,716,223,106

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

Section III

Priority List of Capital Projects FY2012 - FY2016

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

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
System E	xpansion Programs											
404	Green Line to the River District (GL-1)	System Expansion		0	\$ 33,162,678	\$ 13,837,322	\$ 2,000,000	\$-	\$-	\$-	\$ -	\$ 49,000,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	*	-	23,393,202	2,135,689	749,984	-	-	7,528,455	692,670	34,500,000
402	Green Line Light Rail Extension	System Expansion		I	14,888,729	200,000	2,000,000	2,000,000	2,000,000	2,000,000	1,079,020,271	1,102,109,000
410	Blue Line to Cosumnes River College	System Expansion		-	28,308,568	10,000,000	90,000,000	72,000,000	34,845,716	34,845,716	-	270,000,000
F	Amtrak/Folsom Light Rail Extension	System Expansion	*	-	267,778,699	317,179	317,179	-	-	-	-	268,413,057
	System ExpansionTotal				367,531,876	26,490,190	95,067,163	74,000,000	36,845,716	44,374,171	1,079,712,941	1,724,022,057
Fleet Pro	grams											
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs		0	7,168,524	1,388,944	1,388,944	-	-	-	-	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs		0	4,555,914	392,551	-	-	-	-	-	4,948,465
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs		Ш	1,491,380	123,997	-	-	-	394,645	18,270,594	20,280,616
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs		П	319,475	210,000	-	-	-	-	4,256,097	4,785,572
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	Fleet Programs	*	Ш	-	-	-	5,401,000	20,775,388	19,315,042	349,107,412	394,598,842
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs		0	-	210,000	-	-	-	-	-	210,000
B137	Natomas Flyer Buses	Fleet Programs		0	-	1,100,000	-	-	-	-	-	1,100,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	*	I	726,524	375,000	1,702,683	1,006,374	2,431,649	16,798	34,678,291	40,937,319
P000	Paratransit Vehicles Replacement	Fleet Programs		0	-	-	-	-	-	-	32,724,000	32,724,000
P005	Paratransit Vehicle Replacement - 50 Vehicles	Fleet Programs		0	4,862,307	209,187	-	-	-	-	-	5,071,494
P006	Paratransit Vehicles Replacement - 52 Vehicles	Fleet Programs		0	-	4,335,000	-	-	-	-	-	4,335,000
R001	CAF Light Rail Vehicle Painting	Fleet Programs		0	-	447,500	447,500	100,000	-	-	-	995,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs		1	1,129,189	7,765,000	6,646,338	4,573,169	3,785,541	17,989	-	23,917,226
R110	Siemens E & H Ramp Replacement	Fleet Programs		0	-	660,000	660,000	-	-	-	-	1,320,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	*	Ш	-	-	-	-	1,500,000	1,500,000	108,918,522	111,918,522
R125	CAF Fleet Component Overhaul	Fleet Programs	*	Ш	-	-	-	-	-	-	30,000,000	30,000,000
R320	Light Rail Bucket & Platform Trucks	Fleet Programs		0	-	-	250,000	125,000	-	-	-	375,000
	Fleet Program Total				20,253,313	17,217,179	11,095,465	11,205,543	28,492,578	21,244,474	577,954,916	687,463,468
Infrastrue	cture Programs											
0578	Traction Power Upgrades	Infrastructure Program		0	453,186	437,965	-	-	-	-	-	891,151
4017	Bus Stop Improvement Program	Infrastructure Program	*	I	286,378	-	-	180,000	180,000	180,000	4,502,427	5,328,805
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program		0	163,201	286,799	-	-	-	-	-	450,000
G237	Across the Top System Modification	Infrastructure Program		0	81,795	37,290	-	-	-	-	180,915	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	*	Ш	-	156,000	181,000	55,000	55,000	55,000	1,375,000	1,877,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program		Т	142,250	217,750	1,685,000	1,600,000	-	-	-	3,645,000
R010	Light Rail Crossing Enhancements	Infrastructure Program		Ш	393,935	-	-	-	-	-	3,106,065	3,500,000
R071	A019 Instrument House Improvements	Infrastructure Program		0	15,493	32,462	-	-	-	-	-	47,955
R245	Downtown LR Station Enhancements	Infrastructure Program		0	600,376	38,734	-	-	-	-	-	639,110
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program		0	422,944	647,203	647,202	-	-	-	115,454	1,832,803
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program		0	217,470	8,212,030	460,477	460,476	-	-	2,649,547	12,000,000
R321	Sacramento Intermodal Facility High Speed Rail (HSR) Connectivity Improve	Infrastructure Program		0	-	2,185,000	15,295,000	15,295,000	10,925,000	-	-	43,700,000
	Infrastructure Program Total				2,777,028	12,251,233	18,268,679	17,590,476	11,160,000	235,000	11,929,408	74,211,824
Transit O	riented Development											
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development		0	98,261	1,739	-	-	-	-	-	100,000
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development		0	45,327	4,673	-	-	-	-	-	50,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development	1	0	-	-	37,500	37,500	-	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development		0	26,300	-	48,700	-	-	-	-	75,000
	Transit Oriented Development Total	· · · · · · · · · · · · · · · · · · ·			169,888	6,412	86,200	37,500	-	-	-	300,000

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

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
Facilities	Programs							_				
	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program		0	59,760	74,729	-	-	-	-	-	134,489
4007	ADA Transition Plan Improvements	Facilities Program	*	1	285,085	281,221	200,000	200,000	200,000	200,000	4,421,694	5,788,000
4011	Facilities Maintenance & Improvements	Facilities Program	*	1	2,116,607	1,206,390	625,000	625,000	625,000	625,000	15,753,123	21,576,120
645	Major Light Rail Station Enhancements	Facilities Program	*	1	5,184,474	159,000	1,528,000	1,528,000	1,528,000	1,528,000	37,128,808	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program		1	15,031,099	3,015,000	12,987,358	12,164,880	3,000,000	-	-	46,198,337
A002	Louis Orlando Transit Center	Facilities Program		0	-	887,500	-	-	-	-	-	887,500
B017	Citrus Heights Transit Enhancements	Facilities Program	*	Ш	-	275,000	725,000	500,000	-	-	-	1,500,000
B134	Fulton Ave. Bus Shelters	Facilities Program		0	-	169,435	-	-	-	-	-	169,435
B135	Citrus Heights Bus Stop Improvements	Facilities Program		0	-	541,824	-	-	-	-	-	541,824
F010	Parking Lot Pilot Program	Facilities Program		0	159,994	6	-	-	-	-	-	160,000
F011	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program		0	-	-	257,799	-	-	-	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	Facilities Program		0	-	-	40,000	-	-	-	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program		0	-	-	100,000	-	-	-	-	100,000
F014	Bike Racks	Facilities Program		0	-	-	-	373,885	-	-	-	373,885
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program		0	-	-	237,070	258,620	129,310	-	-	625,000
R175	Watt Avenue Station Improvements	Facilities Program		0	170,201	142,299	-	-	-	-	-	312,500
R313	29th Street Light Rail Station Enhancements	Facilities Program		0	-	280,500	-	-	-	-	-	280,500
R319	Light Rail Station Rehab Project	Facilities Program		0	-	79,500	79,500	-	-	-	-	159,000
TE07	Transit Enhancements	Facilities Program		0	190,462	15,213	-	-	-	-	14,586	220,261
	Facilities Program Total	5			23,197,682	7,127,617	16,779,727	15,650,385	5,482,310	2,353,000	57,318,211	127,908,932
Equipmer	nt Programs						., .,	-,,		,,		
	Shop Equipment - Bus	Equipment Program	*	Ш	-	-	-	125,000	125,000	125,000	3,250,000	3,625,000
	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program		1	-	135,296	-	-	-	-	-	135,296
	Equipment Program Total				-	135,296	-	125,000	125,000	125,000	3,250,000	3,760,296
Transit Te	echnologies Programs										.,,	
	Trapeze Implementation (TEAMS)	Transit Technologies Program	*		1,536,659	628,153	-	-	-	-	451,906	2,616,718
	Information System Maintenance & Expansion	Transit Technologies Program	*	0	255,605	15,072	-	-	-	-	-	270,677
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program		-	171,980	25,000	25,000	25,000	25,000	25,000	180,430	477,410
	LR Station Video Surveillance & Recording System	Transit Technologies Program		0	1,489,414	82,957	-	-	-	-	-	1,572,371
	Automated Vehicle Location System for Buses	Transit Technologies Program		0	336,080	1,218,807	-	-	-	-	-	1,554,887
	Additional Fare Vending Machines/Spares	Transit Technologies Program		0	47,887	1,102,113	50,000	-	-	-	-	1,200,000
H015	Completing the Video Surveillance System	Transit Technologies Program		0	457,849	9,451	-	-	-	-	-	467,300
	VICE II (Video Intrastructure & Communications)	Transit Technologies Program		0	732,348	1,453			-	-	-	733,801
	Passenger Information Signs	Transit Technologies Program		11	132,340	2,000,000	2,000,000	-	-	-		4,000,000
	Google Transit Trip Planner	Transit Technologies Program		0	47,747	2,000,000	2,000,000	-	-	-		4,000,000
	5	° °		0	47,747	- 1,603,000	95,649	-	-	-	-	
1004	Smart Card Implementation Transit Technologies Program Total	Transit Technologies Program		0	5,075,569	6,686,006	2,170,849	25,000	25,000	25,000	632,336	1,603,000 14,639,760
Transit S	ecurity & Safety				5,075,569	0,000,000	2,170,049	25,000	25,000	25,000	032,330	14,039,700
	Bus Lot Improvements	Transit Security & Safety	1	0	100	320,000	319,900	-	-	-	-	640,000
	Enhancement of Emergency Power Generation	Transit Security & Safety		0	-	-	010,000	-	_		430,000	430,000
	Completing Electronic Messaging Sign Deployment	Transit Security & Safety		1	_	-	423,463	423,464	-	-		846,927
	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety			-	-	124,455	124,454	-	-	-	248,909
				0	- 172,295	- 47,705	124,400	124,434			-	
	Ahern/12th Street Improvements	Transit Security & Safety					-	-				220,000
	LRV Video Surveillance System Upgrade	Transit Security & Safety	-	0	-	200,000	200,000	125,350	-	-	-	525,350
	CPUC General Order 172 - LRV Camera	Transit Security & Safety		0	-	-	-	152,741	152,741	-	-	305,482
	LRV System AVL Equipment	Transit Security & Safety		0	-	-	-	200,513	200,512	-	-	401,025
	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety		0	-	-	-	158,500	158,500	-	-	317,000
	Completion Fiber Optics Communications Backbone	Transit Security & Safety	L	0	-	-	-	208,950	208,950	-	-	417,900
	Data Center Redundancy & Reliability	Transit Security & Safety		0	-	-	-	26,855	26,854	-	-	53,709
	Light Rail Facility Hardening	Transit Security & Safety		0	-	-	-	85,392	85,392	-	-	170,784
T020	Transit Security Project - To be Determined #1	Transit Security & Safety	1	0	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000

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

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

Section IV

Fiscal Year Budget Funding Summary 2012

FISCAL YEAR BUDGET FUNDING SUMMARY

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2011 Year End Funding	LTD FY 2011 YE	Available Funding FY 2011 YE	FY 2012 FUNDING	FY2012 Expenditures	Total Available Funding
System Expa	nsion Programs										
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	1	Darrryl Abansado	\$ 34,500,000	\$ 26,617,226	\$ 23,393,202	\$ 3,224,024	\$-	\$ 2,135,689	\$ 1,088,335
402	Green Line Light Rail Extension	System Expansion	1	RoseMary Covingto	1,102,109,000	16,087,772	14,888,729	1,199,043	4,484,818	200,000	5,483,861
404	Green Line to the River District (GL-1)	System Expansion	0	Greg Gamble	49,000,000	44,900,223	33,162,678	11,737,545	101,604	13,837,322	(1,998,173)
410	Blue Line to Cosumnes River College	System Expansion	1	Ed Scofield	270,000,000	59,541,648	28,308,568	31,233,080	21,423,702	10,000,000	42,656,782
F	Amtrak/Folsom Light Rail Extension	System Expansion	1	Diane Nakano	268,413,057	268,134,206	267,778,699	355,507	-	317,179	38,328
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	IV	Jeffrey Damon	219,913,127	-	-	-	1,355,000	-	1,355,000
	System ExpansionTotal				1,943,935,184	415,281,075	367,531,876	47,749,199	27,365,124	26,490,190	48,624,133
Fleet Program	ns										
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	Laura Espinoza	9,946,412	9,946,412	7,168,524	2,777,888	-	1,388,944	1,388,944
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs	0	Laura Ham	4,948,465	4,948,465	4,555,914	392,551	-	392,551	-
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs	П	Doug Vanderkar	20,280,616	2,078,409	1,491,380	587,029	-	123,997	463,032
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	П	Doug Vanderkar	4,785,572	825,000	319,475	505,525	-	210,000	295,525
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	Fleet Programs	П	Vern Barnhart	394,598,842	-	-	-	6,250,000	-	6,250,000
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	Doug Vanderkar	210,000	-	-	-	210,000	210,000	-
B137	Natomas Flyer Buses	Fleet Programs	0	Doug Vanderkar	1,100,000	-	-	-	1,100,000	1,100,000	-
G225	Non-Revenue Vehicle Replacement	Fleet Programs	1	Vern Barnhart	40,937,319	728,940	726,524	2,416	650,000	375,000	277,416
P000	Paratransit Vehicles Replacement	Fleet Programs	0	Laura Ham	32,724,000	-	-	-	2,811,331	-	2,811,331
P005	Paratransit Vehicle Replacement - 50 Vehicles	Fleet Programs	0	Laura Ham	5,071,494	5,071,494	4,862,307	209,187	-	209,187	-
P006	Paratransit Vehicles Replacement - 52 Vehicles	Fleet Programs	0	Laura Ham	4,335,000	-	-	-	4,335,000	4,335,000	-
R001	CAF Light Rail Vehicle Painting	Fleet Programs	0	Laura Espinoza	995,000	995,000	-	995,000	-	447,500	547,500
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	1	Laura Espinoza	23,917,226	9,829,208	1,129,189	8,700,019	3,551,331	7,765,000	4,486,350
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	Laura Espinoza	1,320,000	1,320,000	-	1,320,000	-	660,000	660,000
R320	Light Rail Bucket & Platform Trucks	Fleet Programs	0	Vern Barnhart	375,000	-	-	-	375,000	-	375,000
	Fleet Program Total				545,544,946	35,742,928	20,253,313	15,489,615	19,282,662	17,217,179	17,555,098
Infrastructure	Programs										
0578	Traction Power Upgrades	Infrastructure Program	0	Jeff Cho	891,151	891,151	453,186	437,965	-	437,965	-
4017	Bus Stop Improvement Program	Infrastructure Program	1	Lynn Cain	5,328,805	286,883	286,378	505	-	-	505
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	Jeff Cho	450,000	450,000	163,201	286,799	-	286,799	-
G237	Across the Top System Modification	Infrastructure Program	0	Craig Norman	300,000	300,000	81,795	218,205	-	37,290	180,915
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	Ш	Darrryl Abansado	1,877,000	-	-	-	156,000	156,000	-
M002	University/65th Street Transit Center Relocation	Infrastructure Program	1	David Solomon	3,645,000	360,000	142,250	217,750	360,000	217,750	360,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	Ш	Craig Norman	3,500,000	500,000	393,935	106,065	-	-	106,065
R071	A019 Instrument House Improvements	Infrastructure Program	0	Craig Norman	47,955	47,955	15,493	32,462	-	32,462	-
R245	Downtown LR Station Enhancements	Infrastructure Program	0	Lynn Cain	639,110	639,110	600,376	38,734	-	38,734	-
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	0	Sangita Arya	12,000,000	3,900,000	217,470	3,682,530	-	8,212,030	(4,529,500)
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	Darrryl Abansado	1,832,803	538,398	422,944	115,454	647,203	647,203	115,454
R321	Sacramento Intermodal Facility High Speed Rail (HSR) Conne	Infrastructure Program	0	Darrryl Abansado	43,700,000	-	-	-	13,500,000	2,185,000	11,315,000
	Infrastructure Program Total				74,211,824	7,913,497	2,777,028	5,136,469	14,663,203	12,251,233	7,548,439
	ted Development		-	1		1	1		1	I	
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	RoseMary Covingto	100,000	100,000	98,261	1,739	-	1,739	-
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	RoseMary Covingto	50,000	50,000	45,327	4,673	-	4,673	-
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development	0	RoseMary Covingto	75,000	75,000	-	75,000	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	RoseMary Covingto	75,000	44,946	26,300	18,646	-	-	18,646
	Transit Oriented Development Total				300,000	269,946	169,888	100,058	-	6,412	93,646

FISCAL YEAR BUDGET FUNDING SUMMARY

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

FISCAL YEAR BUDGET FUNDING SUMMARY

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

Section V

Numeric List of Projects and Individual Project Pages

PROJECT CLASS START DATE PM: Da		em Expansi	on		nts (Phase 1	,	1	TIER	I	Funded th	rour	OJECT ID	2	
	J-Jul-	-				COMPLE				un-2016	noug		5	
PIVI. Da			EMT.	Dia	na Nakana	CONFLL						сі.	Volk	
PROJECT DESCRI			EMT:		ne Nakano			PC:		hop		FI:	Volk	
This project inclu Phancing the Realigning the Upgrading tra Enhancing Me	e Metro He e Lumberja ction powe	eavy Repair f ack curve, ad er to improve	Facility. Iding Overh operating p	ead Conta	act System (C					·				
ROJECT JUSTIFI The Lumberjack This project is ne erformance of t	curve add ecessary t	o run express	s or addition							e.				
TATUS T is actively wo The Heavy Rep The major effor Special track w RT negotiated	pair Facility t to design ork for Wa three real ower Sub	y Expansion n, straighten, htt/I-80 is bein estate propo stations (TPS ied Stop Sign	and double ng procured sals with Ca SS) are beir ns are on he ongview ov	e track the I. The esti alTrans, B Ig procure old pendin verpass an	mated completenvenuti, We ed. Delivery w og the release nd Watt/I-80 S	etion is 6/10. Ich properties. ill be in 6/10. of additional fu	unding							
Double tracking	put in pla		Roseville F											
Double tracking A siding will be as well as a SSUES Plans/status for	put in plannew statio	n platform at	ccurately up		hout the fund	ing plan being	updat	ed. Previo	usly	anticipated	I "Nev	v Faze" fu	unds of \$	750,0
Double tracking A siding will be as well as a n SSUES Plans/status for eed to be repla	put in plan new statio future wor ced with a	n platform at k can't be ac n alternative	ccurately up source of fi						usly -					
Double tracking A siding will be as well as a SSUES Plans/status for eed to be repla	put in plan new statio future wor ced with a	n platform at	ccurately up source of fi		hout the fund FY 2012 2,135,689	FY 2013		ed. Previo	usly -	anticipated FY 2015		v Faze" fu FY 2016 7,528,455	FY2017	- FY2
SSUES Plans/status for need to be repla	put in planew statio	n platform at k can't be ac n alternative TOTAL	curately up source of fr LTD \$ 23,39: LTD \$ 874 25,09	3,202 \$ 1,676 \$	FY 2012	FY 2013	4 \$				\$	FY 2016	FY2017 5 \$ FY2017 \$	- FY20 692,6

PROJECT NAME			To be Determine	u #2			PROJECT ID	T021
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded		
START DATE	1-Jan-2013	T		COMPLET	FION DATE	30-Jun-2018		
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
			sit security related pr alifornia Transit Assis					
act of 2006, approve undred twenty five ecurity and disaster nd Port Security Fu system Safety, Sec	a "placeholder" for ed by the voters a million dollars (\$1 response projects nd of 2006 in the 9 urity and Disaster	IS Proposition 19,925,000,00 5. Section 88 State Treasu r Response	nual grant revenue n 1B at the Novemt 00) in general oblig 179.23 of the Califorr Iry. Section 8879.23 Account. This secti tities for eligible tran	ber 07, 2006 gen ation bonds for s hia Government C (h) directs that o ion further directs	eral election, au specified purpos code creates the one billion dollars s that one hum	uthorizes the iss es, including gr Highway Safet s (\$1,000,000,0 dred million do	suance of nine rants for transi y, Traffic Reduc 00) be deposite llars (\$100,000	teen billion nin t system safet ction, Air Quali ed in the Trans
TATUS his project is funded	I by Proposition 1E	3.						
<u>SSUES</u> lone at this time.								
	TOTAL	LTD	FY 2012 - \$ -	FY 2013 \$ 850,000	FY 2014 \$ 850,000	FY 2015 \$ 850,000	FY 2016 \$ 850,000	FY2017 - FY20 \$ 1,700,00
EXPENDITURE PLAN	\$ 5,100,000	φ						
EXPENDITURE PLAN	\$ 5,100,000 TOTAL	↓ LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	TOTAL	LTD	FY 2012 - \$ -	FY 2013 \$-				FY2017 - FY20 \$-
UNDING PLAN Federal State	TOTAL \$ - 4,250,000	LTD		\$ - 850,000	\$-	\$-	\$-	\$-
UNDING PLAN Federal State Local	TOTAL \$ - 4,250,000	LTD		\$- 850,000 -	\$- 850,000 -	\$- 850,000 -	\$-	\$- 850,00 -
UNDING PLAN Federal State	TOTAL \$ - 4,250,000	LTD \$		\$ - 850,000 - -	\$- 850,000 - -	\$ - 850,000 - -	\$- 850,000 - -	\$- 850,00 - 850,00

PROJECT NAME	Green Line Li	-	ension				PROJECT I	
PROJECT CLASS	System Expans	sion		1	TIER	I Funded th	rough FY 20	16
START DATE	1-Oct-2001	1			TION DATE	30-Jun-2027	1	
PM: RoseM ROJECT DESCRIPTIO	ary Covington	EMT:	RoseMary Cov	Ington	PC:	Bishop	FI:	Volk
roposes to add 13 r nvironmental Impac	niles of track, 14 statement/Repo	stations, and 7 ort (DEIS/DEIR	m downtown Sacrar park & ride facilitie R), conceptual engin Line to the River D	s. The funded sco eering, and the F	ope is limited to Final Environmer	Alternatives An ntal Impact Stat	alysis (AA), th ement/Report	e Draft (FEIS/FEIR).
edevelopment Area	by expanding tran , and Natomas.	It will reduce to	the future Union Pa raffic congestion, er m operating efficier	nhance transit su	ipportive commu	unity land use a	ind developm	ent plans/polici
verate by Spring 20 cal funds in a sepa) GL-2 and GL-3 \$' L-2: From Richards trains (full build: \$4 L-3: From Natomas ivironmental impac	12 based on rever rate project (404) 1.1 Billion: Boulevard to Na 22M). New trains Town Center to t report and distri	enue projection tomas Town C require the co the Airport full buted the docu	evard - Single track is. No additional vel center by 2025 - Thi- mpletion of a new n build by 2027 (full b ument for public revi , 2010. The program	nicles are require s includes starter naintenance facili nuild: \$280.8M). F ew on December	d. Final Design line, adding the ity which is being T converted the 28, 2007. This	I/Construction f loop through th g undertaken as DEIS/R into a change was m	or GL-1 is bei ne Railyards, a s a separate p programmatio ade at the rec	ng funded using and acquisition roject. ; draft
he Transitional Ana	lysis assumed a rt. The estimated	Project cost of I cost currently	t on Richards Boule f \$897,918,000. Th y assumes no sale	is cost assumes	a 1/2 cent sales	tax in 2012 wh	ich would coi	
XPENDITURE PLAN	TOTAL	LTD	EV 2012	EV 2012	FY 2014	EV 201E	FY 2016	FY2017 - FY20
AF EINDH UKE PLAN			FY 2012	FY 2013		FY 2015		
	\$ 1,102,109,000							00 \$ 1,079,020,2
INDING DLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2
UNDING PLAN Federal State Local TBD	\$ 12,863,500 2,947,553 7,521,533	3 2,947,5 7 3,613,7		-	\$			\$ - - 00 -
Federal State	\$ 12,863,500 2,947,553	3 2,947,5 7 3,613,7)	53 - 20 1,147,817 -	- 640,000 -	720,000	800,000) 600,00	\$ - -

			trict (GL-1)				PROJECT ID	404
PROJECT CLASS	System Expansion	on			TIER	0 Funded		
START DATE	1-Apr-2009			COMPLET	ION DATE	30-Jun-2012	1	
PM: Greg C PROJECT DESCRIPTIO	Samble	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
roject scope is to a latomas-Airport ligh ubstation, 2 light ra	t rail extension. Sc	ope includes a	dding 1.1 miles of	single track, trai	n signaling, tra	ction power, ove	rhead catenai	ry, traction pow
ROJECT JUSTIFICATI Completion of this p ne future Railyards ensity developmen onnections to Nator	roject will provide t development. The t with transit servic	e Sacramento I e. This extens	Region Blueprint a	adopted by the S	Sacramento A	ea Council of G	iovernments r	elies upon higl
	structed or relocated erational testing is o							long with
01150								
SSUES T is pursuing feder nis extension throug icheduling, coordin	h the New Starts p	rogram.						
T is pursuing feder is extension throug cheduling, coordin	h the New Starts p	rogram.						
T is pursuing feder is extension throug cheduling, coordin	h the New Starts p ation, utility relocat	rogram. tions and site	issues have cause FY 2012	ed project costs	to increase t	he budget by an FY 2015	n approximate FY 2016	sly \$4,000,000 FY2017 - FY20
T is pursuing feder is extension throug cheduling, coordin. XPENDITURE PLAN	TOTAL \$ 49,000,000	tions and site LTD \$ 33,162,678	FY 2012 \$ \$ 13,837,322	ed project costs FY 2013 \$ 2,000,000	to increase t FY 2014 \$.	FY 2015	FY 2016	ely \$4,000,000 FY2017 - FY20 \$
T is pursuing feder nis extension throug cheduling, coordin xPENDITURE PLAN	TOTAL \$ 49,000,000 TOTAL	LTD LTD LTD	FY 2012 FY 2012 FY 2012 FY 2012	ed project costs FY 2013 \$ 2,000,000 FY 2013	to increase t FY 2014 \$	FY 2015 FY 2015	FY 2016 FY 2016	ely \$4,000,000 FY2017 - FY20 \$ FY2017 - FY20
T is pursuing feder is extension throug cheduling, coordin. XPENDITURE PLAN	TOTAL \$ 49,000,000 TOTAL	tions and site LTD \$ 33,162,678	FY 2012 FY 2012 FY 2012 FY 2012 FY 2012 \$	ed project costs FY 2013 \$ 2,000,000	to increase t FY 2014 \$.	FY 2015	FY 2016	ely \$4,000,000 FY2017 - FY20 \$
T is pursuing feder is extension throug icheduling, coordin XPENDITURE PLAN UNDING PLAN Federal State Local	TOTAL \$ 49,000,000 TOTAL \$ - 10,612,068 34,389,759	LTD S S S S S S S S S S S S S S S S S S S	issues have cause FY 2012 FY 2012 FY 2012 FY 2012 S 101,604	ed project costs FY 2013 \$ 2,000,000 FY 2013 \$ - - - -	to increase t FY 2014 \$	FY 2015 FY 2015	FY 2016 FY 2016	ely \$4,000,000 FY2017 - FY20 \$ FY2017 - FY20
T is pursuing feder is extension throug cheduling, coordin XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 49,000,000 TOTAL \$ - 10,612,068	LTD S 10,612,068 34,288,155 LTD LTD S 10,612,068 34,288,155	FY 2012 FY 2012 FY 2012 FY 2012 FY 2012 S IN 1,004 1,998,173	ed project costs FY 2013 \$ 2,000,000 FY 2013 \$ - 2,000,000	to increase t FY 2014 FY 2014 FY 2014 	FY 2015 FY 2015	FY 2016 FY 2016	ely \$4,000,000 FY2017 - FY20 \$ FY2017 - FY20

PROJECT NAME	Blue Line to C	osumnes Rive	er College				PROJECT ID	410
PROJECT CLASS	System Expans	ion			TIER	I Funded th	rough FY 2016	;
START DATE	1-Oct-2001			COMPLET	ION DATE	31-Dec-2015	1	
PM: Ed Sco		EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIO Extend light rail from This project would ac spaces.	the terminus of Se							700 parking
PROJECT JUSTIFICATI	ON							
* Brings transit optior * Addresses highway removing 2,000 veh * Reduces parking de * Extends light rail to station at Cosumnes	congestion that is icles. emand in Downtov within ½ mile of	s expected to inc	rease by up to 34% by 1,400 spaces.	on Highway 99	9 by 2025, and	77% on Intersta	te 5 by 2025 by	
STATUS								
FY12 New Starts sut Financial Capacity A extension. The proje via a Letter of No Pre expected to be finish these two structures LONP is received.	ssessment schedu cted service opera ejudice (LONP) fro ed in March 2013.	uled for February ating date is Jun m the Federal T RT is currently	 i, 2012. Capital cos e 30, 2015. Advance ransit Administration seeking a LONP to 	ts for the updat ce construction n. Construction build the two a	ed project is cu of the Cosumn of the parking erial structures	irrently \$270 mil es River College structure started related to this p	lion for complet e parking structu d in December, roject. The con	ing the LRT ure approved 2011 and is tract to build
ISSUES								
 Delay to enter into State budget issue 	5 1		1 0 5	to FD is now A	oril 23, 2012. F	• F GA is expecte	d in late 2012 o	r early 2013.
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 270,000,000	\$ 28,308,568	\$ 10,000,000 \$	90,000,000	\$ 72,000,000) \$ 34,845,716	\$ 34,845,716	\$-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal State Local	\$ 142,099,999 55,005,820 74,094,181		\$ 6,930,000 \$ 13,933,702 560,000	66,553,333 15,527,000 38,725,651	\$ 28,553,333 9,002,000 720,000	3 \$ 28,553,333) - 9 800,000	\$	\$ - -
TBD	\$ 271,200,000	\$ 59,541,648	\$ 21,423,702 \$	- 120,805,984	\$ 38,275,333	-	\$ 1,800,000	\$-
							-	

PROJECT NAME		pgrading Rai			Remote India	ation)				PROJECT	id 05	25
PROJECT CLAS	SS Tr	ansit Technolo	ogies Pro	gram			TIER		Opportur	nity Based		
START DATE	1-J	Jan-2011				COMPLE	TION DATE	30-J	un-2016			
PM: \$	Sangita A	rya	EMT	: Dia	ane Nakano		PC:	Bis	hop	FI:	Volk	
ncluded in this and Mather. N assignment, s priority routing	is project a Non-vital m signal relea g for late tr	le rail interlockir are: Watt-I 80, Y nodifications wil ases and equipr rains. Informatio lat and Arden D	Yard (both II be made ment statu on will be d	ends], Am to circuitr is. A contr designed to	nerican River [ry to permit the rol function wil	both ends], Sur e obtaining statu I be added to p	rise, Schnit us of informa ermit selecti	zer Interlo ation abou ve directio	cking, Dow t track occ nal routing	ntown Folsc upancy, swit or signal ho	m, Meadov ch position, Id to permit	vview, , route t
	racking pro	oject expects to em to bring eac					n the main	lines. This	project wi	II provide ha	rdware to in	nterfa
<u>TATUS</u> his project is	not funde	d at this time.										
<u>issues</u> N/A												
EXPENDITURE		TOTAL	LTD		FY 2012	FY 2013	FY 20 ⁴		FY 2015	FY 2016	FY2017	
	\$	500,000	\$	- \$	-	\$-	\$	- \$	-	\$ -	\$	500,00
FUNDING PLAN	1	TOTAL	LTD	_	FY 2012	FY 2013	FY 20 ²	14	FY 2015	FY 2016	FY2017	- FY20
	Federal \$	-	\$	- \$	-	\$ -	\$	- \$	-	\$ -	\$	-
	State Local	-		-	-	-		-	-	-		-
1								-	-			-
	TBD	500,000						-	-			- 500,00
				- \$	-	\$ -	\$	- \$	-	- - \$ -	\$	

PROJECT NAME	Transit Oriente							
PROJECT CLASS	Transit Oriented	Development			TIER	0 Funded		
START DATE	13-Feb-2006			COMPLE	TION DATE	30-Jun-2012		
	ary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO RT has entered into a narket-rate townhom property. The proper o access this RT pro property for developr	an agreement with the community to su ty is currently vaca perty. This project	pport Transit O int and unimpro will result in the	viriented Developme oved. Revenue was e developer making	ent (TOD) in the s provided to R ⁻ g a go/no go de	e vicinity of the S F as a good fait cision regarding	Sunrise Light Ra h exclusivity fee g whether they w	il Station on F allowing the c ill proceed wi	RT owned developer the rigi
PROJECT JUSTIFICATI nitial study to suppor		sit Oriented Dev	velopment (TOD) a	it the proposed	site.			
An Exclusive Negotia								
An Exclusive Negotia TOD in the vicinity of Project was set up in organizations for the	the Sunrise light ra SAP on 4/21/06. rezoning process.	ail station site. The developer While the origi	This agreement wa will take the lead on nal timeframe of the second sec	as for 180 days, on community ir	with deliverable	es to be provideo work with the ap	d within 120 d opropriate cor	ays. The Capita nmunity
STATUS An Exclusive Negotia TOD in the vicinity of Project was set up in organizations for the expressed interest in SSUES N/A	the Sunrise light ra SAP on 4/21/06. rezoning process.	ail station site. The developer While the origi	This agreement wa will take the lead on nal timeframe of the second sec	as for 180 days, on community ir	with deliverable	es to be provideo work with the ap	d within 120 d opropriate cor	ays. The Capita nmunity
An Exclusive Negotia TOD in the vicinity of Project was set up in organizations for the expressed interest in	the Sunrise light ra SAP on 4/21/06. rezoning process.	ail station site. The developer While the origi	This agreement wa will take the lead on nal timeframe of the second sec	as for 180 days, on community ir	with deliverable	es to be provideo work with the ap	d within 120 d opropriate cor	ays. The Capita nmunity
An Exclusive Negotia FOD in the vicinity of Project was set up in organizations for the expressed interest in SSUES V/A	the Sunrise light ra SAP on 4/21/06. rezoning process.	ail station site. The developer While the origi th Gold River V	This agreement wa will take the lead of nal timeframe of th 'illage Partners.	ns for 180 days, on community in the agreement ha	with deliverable avolvement and as exceeded, no FY 2014	es to be provided work with the ap egotiations are o	H within 120 d opropriate cor ngoing. USA	ays. The Capita nmunity
An Exclusive Negotia FOD in the vicinity of Project was set up in organizations for the expressed interest in SSUES V/A	the Sunrise light ra SAP on 4/21/06. rezoning process. a Joint Venture wi Joint Venture wi TOTAL \$ 100,000 TOTAL	ail station site. The developer While the origi th Gold River V bill Gold River V th Gold River V	This agreement wa will take the lead of nal timeframe of th fillage Partners. FY 2012 \$ 1,739 FY 2012	s for 180 days, on community ir le agreement ha FY 2013 \$ - FY 2013	with deliverable avolvement and as exceeded, no FY 2014 \$ - FY 2014	es to be provided work with the ap egotiations are o FY 2015 \$ - FY 2015	f within 120 d popopriate cor ngoing. USA FY 2016 \$ FY 2016	ays. The Capita nmunity properties has FY2017 - FY20 \$ FY2017 - FY20
An Exclusive Negotia FOD in the vicinity of Project was set up in organizations for the expressed interest in SSUES	the Sunrise light ra SAP on 4/21/06. rezoning process. a Joint Venture wi s 100,000 TOTAL	ail station site. The developer While the origi th Gold River V bill Gold River V th Gold River V	This agreement wa will take the lead of nal timeframe of th fillage Partners. FY 2012 \$ 1,739 FY 2012 \$ -	s for 180 days, on community ir le agreement ha FY 2013 \$ -	with deliverable avolvement and as exceeded, no FY 2014 \$ -	es to be provided work with the ap egotiations are o FY 2015 \$ -	I within 120 d popopriate cor ngoing. USA FY 2016 \$	ays. The Capita nmunity properties has

PROJECT CLASS	_	_	ent at Butterfiel				PROJECT ID	0538
	Transit Oriented	Developmen	t		TIER	0 Funded		
START DATE	13-Feb-2006	·			TION DATE	30-Jun-2012	1	
PM: RoseM ROJECT DESCRIPTIO	ary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
T has entered into a arcel to support Tra xclusivity fee allowir hether they will proor rice of the property.	nsit Oriented Deveng the developer th	elopment (TOD ne right to acce) in the vicinity of th ess this RT property	e Butterfield Lig This project wi	ht Rail Station. Il result in the d	Revenue was p leveloper making	rovided to RT a go/no go de	as a good faith ecision regardir
ROJECT JUSTIFICATI o support Transit O		nt (TOD) at B	utterfield Light Rail	Station.				
r TOD in the vicinity mmunity organizat	y of the Butterfield ions for the rezonir	light rail station	y the RT Board on 2 n site. The develope is anticipated that th closing, and lease	er will take the le he Disposition D	ad on commur evelopment Ag	nity involvement a	and work with	the appropriate
T will receive \$30,0		n of the DDA f	or entitlement proce	essing. Plans w	ill be adjusted a	at that time. If the	e project is ter	minated, RT m
<u>SUES</u> T will receive \$30,0 eed to return the \$5	0,000.							
T will receive \$30,0 eed to return the \$5	0,000. Total	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
T will receive \$30,0 eed to return the \$5 KPENDITURE PLAN	0,000. TOTAL \$ 50,000	LTD \$ 45,32	FY 2012 7 \$ 4,673	FY 2013 \$ -	FY 2014 \$	FY 2015 \$-	FY 2016 \$	FY2017 - FY20 \$
T will receive \$30,0 eed to return the \$5 KPENDITURE PLAN	0,000. TOTAL \$ 50,000 TOTAL	LTD \$ 45,32 LTD	FY 2012 7 \$ 4,673 FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	FY 2015 \$- FY 2015	FY 2016 \$ FY 2016	FY2017 - FY20 \$ - FY2017 - FY20
T will receive \$30,0	0,000. TOTAL \$ 50,000 TOTAL	LTD \$ 45,32	FY 2012 7 \$ 4,673	FY 2013 \$ -	FY 2014 \$	FY 2015 \$-	FY 2016 \$	FY2017 - FY20 \$
T will receive \$30,0 eed to return the \$5 XPENDITURE PLAN JNDING PLAN Federal State Local	0,000. TOTAL \$ 50,000 TOTAL	LTD \$ 45,32 LTD	FY 2012 7 \$ 4,673 FY 2012 \$ -	FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	FY 2015 \$- FY 2015	FY 2016 \$ FY 2016	FY2017 - FY20 \$ - FY2017 - FY20
T will receive \$30,0 eed to return the \$5 XPENDITURE PLAN UNDING PLAN Federal State	0,000. TOTAL \$ 50,000 TOTAL \$ -	LTD \$ 45,32 LTD \$ - 50,00	FY 2012 7 \$ 4,673 FY 2012 \$ -	FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	FY 2015 \$- FY 2015	FY 2016 \$ FY 2016	FY2017 - FY20 \$ - FY2017 - FY20

PROJECT NAME	Transit Oriente	d Developme	nt at 13th Stree	et LR Station			PROJECT ID	0542
PROJECT CLASS	Transit Oriented	Development			TIER	0 Funded		
START DATE	11-Oct-2006			COMPLET	FION DATE	30-Jun-2014	-	
	lary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC RT entered into an a Oriented Developme the developer the rig proceed with purcha property.	greement with She ent (TOD) in the vic ht to access this R	nity of the 13th S T property. This	Street Light Rail S project will result	Station. Revenue in the developer	e was provided t making a go/no	o RT as a good go decision reg	faith exclusivit arding whethe	ty fee allowing er they will
PROJECT JUSTIFICAT To support Transit C		ent (TOD) in the v	vicinity of the 13th	n Street LR Statio	חס			
STATUS								
An Exclusive Negoti the request of the de LLC., has expressed	eveloper, \$75000 w	as refunded to th	ne developer. A n	ew developer is				
<u>issues</u> N/A								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 75,000	\$-	\$-	\$ 37,500	\$ 37,500	\$-	\$-	\$-
FUNDING PLAN	TOTAL		FY 2012			FY 2015	FY 2016	FY2017 - FY2042
Federal				\$ -	\$-	\$-	\$-	\$-
State Local TBD	75,000	- 75,000	-	-	-	-	-	-
100		\$ 75,000	\$-	\$-	\$-	\$-	\$-	\$-

PROJECT NAME			-			ation				PROJEC	U ID	054	5
PROJECT CLASS	Transit Oriented	Develop	ment		1		TIER		Funded				
TART DATE	2-Oct-2006	r				COMPLET	ION DATE		Jun-2013				
PM: RoseN ROJECT DESCRIPTIC	lary Covington	EMT	: R	oseMary Covir	ngton		PC:	Bi	shop	FI:	V	olk	
T entered into an a ght Rail Station to right to access th archasing the properties of the properti	support Transit Ori is RT property. Th	ented Dev is project	/elopmen will result	t (TOD). Reven	nue was er maki	provided	to RT as a o go decisio	good fa on regar	ith exclusiv ding wheth	vity fee allo her they will	wing the procee	e develo d with	
ROJECT JUSTIFICATI o support Transit C		ent (TOD)	in the vic	inity of the Pow	ver Inn I	R Statio	1						
n Exclusive Negotia			ed on 10/	02/06 and the (Capital	Project w	as set up in	SAP in	November	r of 2006. N	legotiat	ions are	•
n Exclusive Negoti			ed on 10/	02/06 and the (Capital	Project w	as set up in	SAP in	November	r of 2006. N	legotiat	ions are	2
n Exclusive Negoti			ed on 10/	02/06 and the (Capital	Project w	as set up in	SAP in	November	r of 2006. N	legotiat	ions are	2
n Exclusive Negoti ngoing. Developer	may want money b	ack.			Capital	Project w	as set up in	SAP in	November	r of 2006. N	legotiat	ions are	
n Exclusive Negoti ngoing. Developer	may want money b	ack.			Capital	Project w	as set up in	SAP in	November	r of 2006. N	legotiat	ions are	2
n Exclusive Negoti ngoing. Developer SUES	may want money b	ack.			Capital	Project w	as set up in	SAP in	November	r of 2006. N	legotiat	ions are	
n Exclusive Negoti ngoing. Developer SUES project is terminate	ed, RT must return	developer	rproceed	S.									
n Exclusive Negoti ngoing. Developer SUES project is terminate	ed, RT must return	developer	rproceed	S. FY 2012	FY	2013	FY 2014	·	FY 2015	FY 20	- 16 F	Y2017 - I	FY20
n Exclusive Negoti ngoing. Developer SUES project is terminate	ed, RT must return TOTAL \$ 75,000	developer LTD \$	26,300 \$	S. FY 2012	FY \$	2013 48,700	FY 2014 \$	- \$	FY 2015 -	FY 20 \$	- 16 F - \$	Y2017 - I	FY20.
n Exclusive Negoti ngoing. Developer SUES project is terminate XPENDITURE PLAN	ed, RT must return TOTAL \$ 75,000 TOTAL	developer	26,300 \$	S. FY 2012	FY \$ FY	2013	FY 2014 \$ FY 2014	- \$	FY 2015	FY 20 \$ FY 20	16 F - \$ 16 F	Y2017 - 1 Y2017 - 1	FY20.
n Exclusive Negoti ngoing. Developer SUES project is terminate	ed, RT must return TOTAL \$ 75,000 TOTAL	developer LTD \$	26,300 \$	S. FY 2012	FY \$	2013 48,700	FY 2014 \$	- \$	FY 2015 -	FY 20 \$	- 16 F - \$	Y2017 - 1 Y2017 - 1	FY20.
State Local	ray want money b rd, RT must return \$ 75,000 TOTAL \$ - 44,946	developer trD \$ LTD \$	26,300 \$	S. FY 2012	FY \$ FY	2013 48,700 2013	FY 2014 \$ FY 2014	- \$	FY 2015 -	FY 20 \$ FY 20	16 F - \$ 16 F	Y2017 - 1 Y2017 - 1	FY20-
IN EXClusive Negoti Ingoing. Developer SSUES project is terminate XPENDITURE PLAN UNDING PLAN Federal State	ed, RT must return toTAL	developer trD \$ LTD \$	26,300 \$ - \$	S. FY 2012	FY \$ FY	2013 48,700	FY 2014 \$ FY 2014	- \$	FY 2015 -	FY 20 \$ FY 20	16 F - \$ 16 F	Y2017 - 1 Y2017 - 1	FY20-

\$ 1,026,660 \$	PROJECT NAME	Metro West L	R Mainten	ance Facility (S	pecialty	/ Steel)				PROJECT ID	0552	
PR: Lymn Cain EMT: Mike Mattics PC: Bishop P: Volk Reported Statements PC: Bishop P: Volk Reported the building at 2331 Land Avenue for use as a light rail body stop warehouse. This project would make seismic upgrades, and construct doors, lead tracks, and electrical fittings within the building for two LRV body shops and component repair areas. PROJECT AISTIMATION A work area is meeded for body work to support repaining. Seemens and UTDC light rail vehicles and for making repairs to CAF cars. The Special See Building at 2331 Land Avenue was acquired for this purpose. This project would make sesmic upgrades and construct doors, tracks, an electrical fittings within the building to allow it to bus used for this purpose. Currently, hoty prep for painting can not yo court in the paint body, and his a critical pain in the UV vehicle and contingency. EXEMPT Could cust over \$3 million: A purpose built body shop in the yard would cost about \$900,000 (construction costs only or \$1.35M include overhead and contingency). STATUS STATUS This project is not funded at this lime. EXPENDING PLAN TOTAL IDD FV 2013 FV 2014 FV 2015 FV 2016 FV 2	PROJECT CLASS	Facilities Prog	ram				1	TER	II Want to F	und through I	FY 2016	
ENDIRE USAGEPTION Try project usual make submit a US31 Land Avenue for use as a light rail body shop varehouse. This project would make submit upgrades, and construct doors, lead tracks, and electrical filtings within the building for two LRV body shops and component regar areas. PROJECT AISTINCATION A work area is needed for body work to support repaining Siemens and UTDC light rail webdes and for making repairs to CAF cars. The Special Site Building at 2531 Land Avenue was acquired for this purpose. This project would make selsmic upgrades and construct doors, tracks, and electrical fifting within the building of the purpose. This project would make selsmic upgrades and construct doors, tracks, and electrical fifting within the building to the busies of the purpose. This project would make selsmic upgrades and construct doors, tracks, and electrical fifting within the building to built to be usef for this purpose. This project would make selsmic upgrades and construct doors, tracks, and electrical fifting with the building to built to be usef for this purpose. This project would make selsmic upgrades and construct doors, tracks, and electrical fifting with the building to the purpose to this purpose. This project would make selsmic upgrades and construct doors, tracks, and electrical fifting within the building on the purpose built body shops in the yard would cost about \$900,000 (construction costs only or \$1.35M include overhead and contingency). SIAUUS This project is not funded at this time. SIAUUS 1 006460 \$. \$ \$. \$. \$. \$. \$. \$. \$. \$.	START DATE	1-Jul-2011				COMPLE	tion da	TE	30-Jun-2014			
Removate the building at 2531 Land Avenue for use as a light rail body shop warehouse. This project would make subsnic upgrades, and construct doors, lead flacks, and electrical fillings within the building for two LRV body shops and component repair areas. EBOLECL_UISTIFICATION A work area is needed for body work in support repainting Stemens and UTDC light rail websites and for making repairs to CAF cars. The Special Step Building at 2531 Land Avenue was acquired for this purpose. This project would make science upgrades and construct doors, tracks, and electrical fillings within the building to allow it to be used for this purpose. Currently, body prop for painting an only occur in the paint boath at a fraction of the coal. Are paintbooth could coal aloud 5900.000 (construction coals only or \$1.35M include or the data back or the paint boath at a fraction of the coal. Are paintbooth could coal aloud 5000.000 (construction coals only or \$1.35M include or thead and contingency). STATUS This project is not funded at this time. EXEMUSE This project is not funded at this time. FY 2014 FY 2015 FY 2016 FY 201	-		EMT:	Mike Mattos	5			PC:	Bishop	FI:	Volk	
A work rear is needed for body work to support repaining Steemers and UTDE Light rail vehicles and for making repairs to CAF cars. The Special Steel Building at 2351 Land Avenue was acquired for this purpose. This project would make seismic upgrades and construct doors, tracks, are electrical filtings within the building to allow it to be used for this purpose. Currently, hody prep for painting can only occur in the paint Dooth, and this a critical path in the LRV overhaud process. Constructing two new body shops will lipide the capacity of the paint booth of at a fraction of the cost. A ne paint booth could cost over 53 million. A purpose built body shop in the yard would cost about \$900.000 (construction costs only or \$1.35M includin overhead and contingency). STATUS This project is not funded at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2016 FY 2	Renovate the buildin	g at 2531 Land A								c upgrades, an	d construct	
a critical path in the LEV overhaul process. Constructing two new body shops will triple the capacity of the paint booth at a fraction of the cost. A ne paint booth could cost over \$3 million. A purpose built body shop in the yard would cost about \$900,000 (construction costs only or \$1.35M includir overhead and contingency). SIATUS SIATUS This project is not funded at this time. SIATUS This project is not funded at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 S 1.026,660 S 1.026,660 State . FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FUNDING PLAN TOTAL LTD FY 2012 State .	A work area is need Steel Building at 25	led for body work 31 Land Avenue	e was acquir	red for this purpos	se. This	project wou	ıld mak	e seismic	; upgrades an	d construct do	ors, tracks, and	
This project is not funded at this time. ISSUES This project is not funded at this time. ISSUES This facility is needed regardless of any potential additional maintenance facility at another site. EXPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2016 FY 2017 - FY 2016 S 1,026,660 S 1,026,660<	a critical path in the paint booth could co	LRV overhaul pr st over \$3 million	ocess. Cons	structing two new b	ody sho	ps will triple	the cap	bacity of t	he paint booth	at a fraction of	f the cost. A new	
This project is not funded at this time. ISSUES This project is not funded at this time. ISSUES This facility is needed regardless of any potential additional maintenance facility at another site. EXPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2016 FY 2017 - FY 2016 S 1,026,660 S 1,026,660<	CTATUC											
This facility is needed regardless of any potential additional maintenance facility at another site. EXPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY 204 EXPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY 204 FUNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 204 Federal \$ <th colspa="</td"><td>This project is not fur</td><td>nded at this time.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td>This project is not fur</td> <td>nded at this time.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	This project is not fur	nded at this time.									
\$ 1,026,660 \$ - \$ \$ - \$ 526,660 \$ 500,000 \$ - \$		d regardless of a	ny potential a	additional maintena	ance fac	ility at anothe	er site.					
\$ 1,026,660 \$ - \$ \$ - \$ 526,660 \$ 500,000 \$ - \$												
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 204 Federal \$ - \$ <t< td=""><td>EXPENDITURE PLAN</td><td>TOTA</td><td>_ LTD</td><td>FY 2012</td><td></td><td>FY 2013</td><td>FY</td><td>2014</td><td>FY 2015</td><td>FY 2016</td><td>FY2017 - FY2042</td></t<>	EXPENDITURE PLAN	TOTA	_ LTD	FY 2012		FY 2013	FY	2014	FY 2015	FY 2016	FY2017 - FY2042	
Federal \$ - \$		\$ 1,026,66	0 \$	- \$	- \$	-	\$	526,660	\$ 500,000	\$-	\$-	
Federal \$ \$	FUNDING PLAN					FY 2013	FY				FY2017 - FY2042	
Local	Federal				- \$	-		-				
TBD 1,026,660 526,660 500,000		-		-	-	-		-	-	-	-	
\$ 1,026,660 \$ - \$ - \$ - \$ 526,660 \$ 500,000 \$ - \$ -		1,026,66	0		-			526,660	500,000	-	-	
		\$ 1,026,66	0 \$	- \$	- \$	-	\$	526,660	\$ 500,000	\$ -	\$-	

PROJECT CLASS	Light Rail Stati	on Sheiter I	mprovement Pro	ogram			PROJECT ID	0555
	Infrastructure Pr	rogram		1	TIER	IV Future (I	Post FY 2016)	
START DATE	1-Jul-2014	1		COMPLET	ION DATE	30-Jun-2025		
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
xisting shelter, and 59th Street Station: pgrade lighting (\$2 65th Street Station: pgrade lighting (\$23	: Construct new mii upgrade lighting (\$: Construct new mii 16,400 constructior : Construct new mii 38,000 constructior on: Construct new	ni-high shelter 189,300 cons ni-high shelter n, \$308,300 ful ni-high shelter n, \$335,900 ful outbound pas	s, install outbound s truction, \$265,000 f s, new outbound pa II cost). 's, replace mini-high II cost). senger shelter. Land	ull cost). Issenger shelter, guard rails, new	replace mini-h outbound pas	igh guard rails, r senger shelter, r	epaint existing epaint existing	shelter, and shelter, and
	uild on improvemen		d during Watt Grade ould leave 59th Stree					
T <u>ATUS</u> nis is a proposed fu	uture project.							
	d under existing pr	ojects (ADA, 1	Fransit Enhancemer	nts, and/or LR Sta	ation Improven	nents)?		
	d under existing pr	ojects (ADA, 1	Fransit Enhancemer	nts, and/or LR Sta	ation Improven	nents)?		
hould this be funde							EV 2014	EV2017 EV20
hould this be funde	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
hould this be funde	TOTAL \$ 1,136,000	LTD \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$	FY 2015 \$ -	\$-	\$ 1,136,0
hould this be funde	TOTAL \$ 1,136,000 TOTAL	LTD \$ -	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	FY 2015 \$ - FY 2015	\$ - FY 2016	\$ 1,136,0 FY2017 - FY20
Nould this be funde	TOTAL \$ 1,136,000 TOTAL	LTD \$ -	FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$	FY 2015 \$ -	\$-	\$ 1,136,0
Should this be funde XPENDITURE PLAN UNDING PLAN Federal State Local	TOTAL \$ 1,136,000 TOTAL \$ - - -	LTD \$ -	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	FY 2015 \$ - FY 2015	\$ - FY 2016	FY2017 - FY20 \$ - -
State	TOTAL \$ 1,136,000 TOTAL	LTD \$ -	FY 2012 \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	FY 2015 \$ - FY 2015	\$ - FY 2016	\$ 1,136,0 FY2017 - FY20

PROJECT NAME	Traction Power						PROJECT ID	0578
PROJECT CLASS	Infrastructure Pr	rogram			TIER	0 Funded		
START DATE	1-Jul-2004			COMPLE	TION DATE	30-Jun-2012		
PM: Jeff C PROJECT DESCRIPTIO		EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
ROJECT JUSTIFICAT crease traction por IPS) standards. T pproximately 1 mil	to the Folsom line Ner system availab his project was bu e spacing. The di vhen two trains are	ility and thus im uilt with 1MW stance betweer	prove schedule re TPSs on 2 mile s n TPSs has result	spacing as par ed in low train	rt of the starte voltage during	er line. New trac j peak service, v	ck is built with which can caus	a 2MW TPSs se the propulsi
uring peak service, IATUS ESS Phase III Wor	cause rail rise volta it becomes difficult ck Order has been o he most cost effect	t to operate train	ns past the failed T	PS. In this inst	ance, trains an	e limited in opera gies was develop	ting speed.	odeler and RT
repare a public wo ubstation pad and i ire crane to off-load vill commission stat ite work.	rks contract to do si nstall conduit for SI I substation from de	ubstation site w MUD service, co elivery truck to s	ork at Arden-Del P onnection to OCS a site pad. Contracto	aso Station. C and connection or will install all	ontractor will d s to communica cables and terr	o demolition, gru ations. When the ninate them in su	b and grade for site is ready, bstation. Sub	r a new contractor will station supplier
<u>SSUES</u> SMUD appliction ne	eds to be prepared.							
XPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
XPENDITURE PLAN	TOTAL \$ 891,151				FY 2014 \$-	FY 2015 \$-	FY 2016 \$-	FY2017 - FY20
								\$
XPENDITURE PLAN UNDING PLAN Federal State Local	\$ 891,151 TOTAL \$ 398,562 76,825 415,764	\$ 453,186 LTD	\$ 437,965 FY 2012 \$ - -	\$-	\$-	\$-	\$-	\$ -
UNDING PLAN Federal State	\$ 891,151 TOTAL \$ 398,562 76,825	\$ 453,186 LTD \$ 398,562 76,825 415,764	\$ 437,965 FY 2012 \$ - - - -	\$ -	\$ - FY 2014	\$ - FY 2015	\$ -	FY2017 - FY20

PROJECT NAME	Comp	rehensiv	e Op	erational	Ana	alysis Stud	у						P	ROJECT ID	05	580
PROJECT CLASS	Plannir	ng/Studies	s							TIER	0	Funded				
START DATE	1-Jul-200	19						COMPL	ETION	DATE	30	-Jun-2012				
	Quigley			EMT:	Ros	eMary Covii	ngtor	1 <u> </u>		PC:	Bi	shop		FI:	Volk	
PROJECT DESCRIPTI Complete a transit o		study in C)ownt	own Sacra	ment	o in support	of Tra	ansit Mast	er Pla	ın implem	ientati	on.				
PROJECT JUSTIFICAT																
The goal is to have - Identify where we - Identify what form - Incorporate the in - Incorporate the in	a plan in p lay buses plans sho pact of in	s over for t ould take t creased tr	the sh to get	nort and lon in buy in fr	ng teri rom th	m. he city.	le sei	vice for th	ie sho	ort/long ter	rm. T	his study w	vill all	ow RT to:		
<u>STATUS</u>																
SRTD was originally \$250,000, with requ still considered sepa till considered sepa <u>ISSUES</u> The city gets contin continue to be impa	ired matcly by arately by ued press	h of \$25,0 Caltrans.	00 ca	ish match a	and \$	51,500 ln-Kii	nd Ma	atch for C	OA. ⊺	These two) proje	ct are bein	g cor	nbined, bu	t the awa	irds are
EXPENDITURE PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017	- FY2042
	\$	556,408	\$	150,524	\$	405,884	\$	-	\$		\$	-	\$		\$	
FUNDING PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FV2017	- FY2042
FUNDING PLAN Federa	1 \$	249,130	\$	249,130		- 1 2012	\$	- 1 2013	\$	- 1 2014	\$		\$	- 1 2010	F 12017 \$	- 112042
State	• •	250,000	¥	250,000	¥	-	¥		Ψ	-	Ŷ	-	Ψ	-	Ŷ	-
Local TBD		32,278 25,000		32,278		-		-		-		-		-		-
עמו		20,000				25,000		-		-		-		-		
	\$	556,408	¢	531,408	¢	25,000	¢	-	\$		\$		\$	-	\$	

PROJECT NAME	Major Light Ra	ail Station Enh	ancements		-		PROJECT ID	645
PROJECT CLASS	Facilities Progra	am			TIER	I Funded t	hrough FY 2016	
START DATE	2-Jan-2002			COMPL	TION DATE	30-Jun-2042		
PM: Lynn (Cain	EMT:	Mike Mattos	•	PC:	Bishop	FI: N	/olk
PROJECT DESCRIPTIC		1				•	1	
This is an on-going p restriping, curb repla replacement/repairs, <u>PROJECT JUSTIFICAT</u> This project provides	program to rehabili cement, planter co painting, trash ca	onstruction, lands n replacement, e	scape replanting, tc. Work is done	drainage impro incrementally as	vements, fencir s needs are ide	ıg repairs/additic ntified.		
STATUS								
Activities include light ISSUES There is no additional feasible to fund any	al funding propose	ed for FY 2011 ar	nd this is the func			ues that may aris	se, including safet	7. It will not be
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
	\$ 48,584,282							
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Federal				\$ -	\$ -	\$ -		-
State	566,012	566,012	-	-	-	-	-	-
Local TBD	1,737,567 43,399,808		- 159,000	1,528,00	۔ 1,528,0	- 1,528,00	- 1,528,000	- 37,128,808
	\$ 48,584,282							
	÷ 10,501,202	J, J, J, J, J, H	+ 137,000	÷ 1,520,00		ου ψ 1,020,00	,,020,000 €	

PROJECT NAME	Siemens I	_ight F	ail Vehicle	Mid-Life	e Overha	aul					PRO.	JECT ID	65	51
PROJECT CLASS	Fleet Progr	ams						TIER	0	Funded				
START DATE	1-Jan-2004					CO	MPLETIO	N DATE	30-	-Jun-2013				
PM: Laura PROJECT DESCRIPTIO	Espinoza		EMT:	Mark Lo	onergan			PC:	Bi	shop		FI:	Paglier	oni
Overhaul and rebuild														
ROJECT JUSTIFICAT The mid-life overhat the mid-life overh Stimated completio	ul for the 36 S auls continue	e to be	delayed. W											
TATUS ight Rail Vehicle Ma ontracts are comple earbox overhauls ir	ete. Current e	effort is	for the overh	aul and re	building of	of incremer	tal com	ponents.	LRV Ma	aintennace	is comp	leting th	ie remain	ing
<u>SSUES</u> Manpower continue: illed, and one long t											ıl vacano	cies in p	Drocess (of bei
												2016	EV2017	
XPENDITURE PLAN	T	OTAL	LTD	FY	2012	FY 201	3	FY 2014	ŀ	FY 2015	FY	2010	112017	FY20
XPENDITURE PLAN										FY 2015		2010		FY20
	\$ 9,94	6,412	5 7,168,524	4 \$	1,388,944	\$ 1,38	8,944 \$;	- \$	-	\$	-	\$	-
UNDING PLAN	\$ 9,94 T(16,412 S	5 7,168,524 LTD	4 \$ FY		\$ 1,38 FY 201	88,944 \$ 3	FY 2014	- \$	FY 2015 - FY 2015	\$ FY	2016 - 7 2016	\$ FY2017 -	-
	\$ 9,94 T(\$ 7,26	6,412	5 7,168,524 LTD	4 \$ FY	1,388,944	\$ 1,38	8,944 \$	FY 2014	- \$	-	\$	-	\$	-
State Local	\$ 9,94 T(\$ 7,26 2,02	16,412 S DTAL 51,791 S	5 7,168,524 LTD 57,261,79	4 \$ FY 1 \$ 9	1,388,944	\$ 1,38 FY 201	88,944 \$ 3	FY 2014	- \$	-	\$ FY	-	\$ FY2017 -	• FY20 - • FY20 - - -
UNDING PLAN Federal State	\$ 9,94 T(\$ 7,26 2,02 66	16,412 DTAL 51,791 23,069	5 7,168,524 LTD 5 7,261,79 2,023,064 661,552	4 \$ FY 1 \$ 2	1,388,944	\$ 1,38 FY 201	88,944 \$ 3	; FY 2014 ;	- \$	-	\$ FY	-	\$ FY2017 -	

PROJECT NAME	Bus Maintenar				<u> </u>	TIED		unded 41	PROJE		71	~
PROJECT CLASS	Facilities Progra	im				TIER		Funded thr	ougn F	1 2016		
START DATE	1-Dec-2003			COM	PLETION			un-2016				
PM: Dawn PROJECT DESCRIPTIO	Fairbrother	EMT:	Mike Mattos			PC:	Bis	hop	FI:	: v	olk	
Purchase a building Revenue Collection t will be completed i	Center. This facility	y will also acc	ommodate approxir	mately 500 em	ployees							
ROJECT JUSTIFICATI he existing bus ma n staff productivity. Jeling risk now that	ntenance facility is This facility will pr	ovide RT cap	acity to be able to	expand the bu	us fleet	it will provid						
erformed at this fac stablish a site and f	ility (changing oil, acility conceptual	etc.). RT, with design in June	 Work is proceed h the help of Mainte e 2008. An exterior 	enance Design demolition pro	Group oject wa	(MDG), deve as completed	elope I in J	ed a Concep anuary 201	otual Des 0 to rem	sign Rep ove mos	oort to st of the	
ompressed Natural f the electrical design or installation of CN omplete in August 2 he design for the C acramento County n Invitation for Bids contract for remov /hen the site is clea	Gas (CNG) transi on for the CNG equ G fueling equipme 2012. NG Service Buildin Building Departme (IFB) for the Serv al of environmenta red for use, the sit	mission line to uipment yard i ent, including i ng to support i ent. ice Building w illy contamina te will be back	onstruction. Pacific o the site in April 20 and service building three compressors, the fueling equipme vill be issued when a ted soil on the site (filled. Both the NE sement to Forcum A	 Sacramer A CNG equ 4 transit dispendent has been c additional fund additional fund for the CNG Se PA and CEQA 	ito Mun ipment ensers a omplete ing is re rvice B have b	icipal Utility I purchase an and a public I ed and is awa eceived. uilding is nea een updatec	Distri d yai fuelir aiting aring I to ir	ct (SMUD) d installation g dispense final plan a completion include the g	is workir on contra er. Instal approval gas line,	ng on the act has b lation wi from the	e first p een aw II be	hase
SUES	· · ·					1.1	-	J - J.	-			
ssues include poten	ial environmental	problems in th	he soil, and full fund	ling is not in p	ace.							
											_	
XPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013		FY 2014		FY 2015	FY 20	016 F	Y2017 -	FY20
XPENDITURE PLAN	TOTAL \$ 46,198,337				358 \$	FY 2014 12,164,880		FY 2015 3,000,000		016 F - \$		FY20 -
					358 \$		\$			- \$		
UNDING PLAN Federal	\$ 46,198,337 TOTAL \$ 17,144,492	\$ 15,031,0 LTD \$ 16,896,9	FY 2012 1992 \$ 247,500	0 \$ 12,987, FY 2013	358 \$ - \$	12,164,880	\$	3,000,000	\$	- \$	Y2017 -	-
UNDING PLAN Federal State	\$ 46,198,337 TOTAL \$ 17,144,492 6,208,651	\$ 15,031,0 LTD \$ 16,896,9 6,208,6	999 \$ 3,015,000 FY 2012 FY 2012 992 \$ 247,500 951 -	0 \$ 12,987, FY 2013		12,164,880	\$	3,000,000	\$ FY 20	- \$ 016 F	Y2017 -	-
UNDING PLAN Federal State Local	\$ 46,198,337 TOTAL \$ 17,144,492 6,208,651 2,073,493	\$ 15,031,0 LTD \$ 16,896,9 6,208,6 2,073,4	999 \$ 3,015,000 FY 2012 FY 2012 992 \$ 247,500 951 -	0 \$ 12,987, FY 2013	- \$ -	12,164,880 FY 2014 - -	\$	3,000,000 FY 2015 - -	\$ FY 20	- \$ 016 F	Y2017 -	-
UNDING PLAN Federal State	\$ 46,198,337 TOTAL \$ 17,144,492 6,208,651	\$ 15,031,0 LTD \$ 16,896,9 6,208,6 2,073,4	199 \$ 3,015,000 FY 2012 192 \$ 247,500 193 - - 193 - -	0 \$ 12,987, FY 2013 0 \$ 5,606,	- \$ -	12,164,880	\$	3,000,000	\$ FY 20 \$	- \$ 016 F	Y2017 -	-

PROJECT NAME	Paratransit Ve	hicle Replace	ement (Up to 50)					PROJECT ID	771
PROJECT CLASS	Fleet Programs					TIER	0 Funded		
START DATE	29-Mar-2002			COMF	LETION	DATE	30-Jun-2011		
PM: Laura	Ham	EMT:	RoseMary Covi	ngton		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO To purchase replace complementary para authorization from th	ment paratransit v transit service for								
PROJECT JUSTIFICATI These vehicles are r fleet requirements fo guidelines. The vehi	equired in order to r ADA complemer	ntary paratransit	services; this proj	ect replaces	vehicles				
STATUS									
STATUS RT replaced 31 para high mileage (over 11 additional 52 vehicle: identified to date. Ba range of \$250,000. I paratransit-type vehi CNG paratransit type The RT Board of DIrr Coordinated Transpo put into service until	50,000 miles) in his in the paratransi is in the paratransi is price for a gas RT staff is still focu cle in RT's Commi e vehicle. These p ectors authorized is pration (CaIACT),	opes that an acc t fleet had also e oline paratransii used on an alter unity Bus Servic uilot programs w a procurement c Morongo Basin	ceptable alternative exceeded their FT/ t vans is approxim- native fuel platform e (CBS). In the ne ill lead to a future of 52 gasoline-fuele Transit Authority (ely fueled veh A-defined use ately \$100,00 n for the parai ear future, the direction on a ed paratransit MBTA) contra	icle wou ful life. 0; base transit fle CBS de Iternativ vehicle act. All !	Id be avai An accept price for a eet and a p epartment e fuels on s in Augus 52 vehicles	lable for future p able alternative n alternative fue pilot program is will be testing th a broader persp st 2010, using a s have been del	procurements; a ly fueled vehicle el paratransit va now underway ne hybrid vehicle pective. California Asso ivered but are n	Ithough an has not been n is likely in the for a hybrid e as well as a ciation for
ISSUES The desire to conver Determining requirer				s and limited	procure	ment optio	ns impacted this	s project schedu	ıle.
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013		FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 4,948,465	\$ 4,555,914	\$ 392,551	\$	- \$	-	\$-	\$-	\$-
FUNDING PLAN Federal State Local	82,500 1,443,779	82,500	-	FY 2013 \$	- \$ - -	FY 2014 - - -	FY 2015 \$	FY 2016 \$ - -	FY2017 - FY2042 \$ - - -
TBD	\$ 4,948,465	\$ 4,948,465	- i\$-	\$	- \$	-	\$ -	\$ -	\$ -

PROJECT CLASS	Transit Technol	onios Droarco		TIER		unded the	PROJECT II rough FY 20		
		ogles Progran	1	COMPLE			unded thi	rougn F i 20	10
START DATE	1-Dec-2002	EMT.		COMPLE	TION DATE			ГІ	Dealiereni
PM: Roger		EMT:	Mike Mattos		PC:	Bish	νh	FI:	Paglieroni
 Phase 1: 1) Scheduling and 2) Operator Dispate 3) Trip Planning, ar 4) Complaints and Phase 2: 5) The PLAN Modu 6) Regional Journe ROJECT JUSTIFICATI) Improve speed, action	ch, nd Commendations. le for Service Plar y Planning. <u>ON</u> ccuracy, and qualit	y of Customer	Service responses	to public inquiri				g.	
Provide the public Provide informatio Compile and repoi Assimilate data on to estimate market	n on integrated tra rt data on ridership demographics, ad	nsit travel. and on-time p ccess, and tran	erformance in a ge sit service characte	- eographic-based	format.				
he TEAMS Initiative DPS - Project should COM - Project should PLAN -This project s	d be complete and d be completed by hould be complete	live by 12/31/1 / 2/15/12. by 6/30/2012	2; Approx 50% co no activity).	mplete.					
Regional Journey Pla SSUES None.									
Regional Journey Pla SSUES None.	TOTAL	LTD	FY 2012	FY 2013	FY 2014			FY 2016	FY2017 - FY20
Regional Journey Pla	TOTAL \$ 2,616,718	\$ 1,536,659	9 \$ 628,153	\$-	\$	- \$	-	\$-	\$ 451,9
SSUES None.	TOTAL \$ 2,616,718 TOTAL	\$ 1,536,654 LTD	9 \$ 628,153 FY 2012	\$ - FY 2013	\$ FY 2014	- \$ F		\$ - FY 2016	\$ 451,9 FY2017 - FY20
Regional Journey Pla SSUES None.	TOTAL \$ 2,616,718 TOTAL	\$ 1,536,654 LTD	9 \$ 628,153 FY 2012) \$ -	\$-	\$	- \$	-	\$-	\$ 451,9
SSUES None. EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 2,616,718 \$ 1,574,000 445,812 145,000	\$ 1,536,654 LTD \$ 1,574,000	FY 2012 \$ - 2 -	\$ - FY 2013	\$ FY 2014	- \$ F	-	\$ - FY 2016	\$ 451,9 FY2017 - FY20 \$
SSUES Vone. EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 2,616,718 \$ 1,574,000 445,812	\$ 1,536,65 LTD \$ 1,574,000 445,812	FY 2012 \$ - 2 -	\$ - FY 2013	\$ FY 2014	- \$ F	-	\$ - FY 2016	\$ 451,9 FY2017 - FY20

PROJECT NAME	-	Inform	ation Sy	vste	m Mainter	an	ce & Expan	sior	า					Р	ROJECT ID		966
PROJECT CLASS	S	Transit	Technol	ogie	s Program						TIER	0	Funded				
START DATE		1-Jan-20	07						COMPLE	TION	DATE	30-	Jun-2012				
	Roger				EMT:	Mi	ke Mattos				PC:	Bi	shop		FI:	Pagli	ieroni
PM: R PROJECT DESC This project is PROJECT JUSTI Basic maintena	Roger T RIPTIOI to purc	Thorn N hase ar	Id maintai		C hardware &	š so	ftware.								FI:	Pagl	ieroni
STATUS Project funds s <u>ISSUES</u> None.	should	be fully	expensed	by 3	3/31/2012.												
									-		-		P)/				
EXPENDITURE P	PLAN	•					FY 2012										17 - FY2042
		\$					15,072							\$	-		-
FUNDING PLAN		¢	TOTAL		LTD				FY 2013		FY 2014		FY 2015	*	FY 2016		17 - FY2042
	ederal State	2	176,539 6,002		162,173 6,002	\$	14,366	\$	-	\$	-	\$	-	\$	-	\$	-
L	.ocal		88,136		88,136		-		-		-		-		-		-
T	BD		-				-		-		-		-		-		-
		\$	270,677	\$	256,311	\$	14,366	\$	-	\$	-	\$	-	\$	-	\$	-

PROJECT NAME	Butterfield/Ma	ther Mills LR S	Station Rehabil	itation	_		PROJECT ID	4005
PROJECT CLASS	Facilities Progra	am			TIER	0 Funded		
START DATE	2-Jan-2005			COMPLET	TION DATE	31-Dec-2012		
PM: Lynn		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC This is an on-going <u>PROJECT JUSTIFICAT</u> This project support	<u>on</u> project to rehabilita 10N	te Butterfield/Ma	ther Mills light rail		ded. Work will b	be done incremer	tally as needs	
STATUS This is special purpo stations FY 2010/FY							ll fiber and vaul	ts at these
ISSUES Not applicable.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 134,489	\$ 59,760	\$ 74,729	\$-	\$-	\$-	\$-	\$-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Local	134,489	-	-	-	-	-	-	-
TBD	-	134,407	-	-	-	-	-	-
	\$ 134,489	\$ 134,489	\$-	\$ -	\$-	\$-	\$-	\$-

PROJECT NAME	ADA	Transitior	n Pla	n Improv	emen	its								OJECT ID		1007
PROJECT CLASS	Facilit	ties Progra	m							TIER	l Fu	inded thr	oug	h FY 2016		
START DATE	1-Jan-2	2004						COMPLET	ION	DATE	30-Jur	1-2035				
PM: Lynn (EMT:	Mike	Mattos	-			PC:	Bisho	op		FI:	Volk	
PROJECT DESCRIPTIC This project allows for availability of funding	or facility	y modificati	ons ir	n order to n	nake a	II RT faciliti	es a	ccessible. We		is done incre	menta	ally as nee	eds a	are identifie	ed, pe	nding the
PROJECT JUSTIFICAT This project is neede		mply with A	DA re	equirement	s. Imp	olementation	n ma	akes more of	our	services and	I facili	ties acces	sible	e to our pa	trons.	
<u>STATUS</u>																
Current activities inc ISSUES The RT ADA Transit					_					rity of the fixe	ed faci	lities.				
EXPENDITURE PLAN		TOTAL		LTD	F	Y 2012		FY 2013		FY 2014	F	Y 2015		FY 2016	FY20 ²	17 - FY2042
	\$	5,788,000	\$	285,085		281,221	\$	200,000	\$	200,000		200,000		200,000		4,421,694
FUNDING PLAN		TOTAL		LTD		Y 2012		FY 2013		FY 2014		Y 2015		FY 2016		17 - FY2042
FONDING PLAN Federal State Local TBD	\$	127,016 310,133 14,670	\$	127,016 310,133 14,670		- -	\$	- -	\$	- -	г \$	-	\$	- -	\$	- -
IRD	<u> </u>	5,336,181	¢	154 045	¢	114,487	ć	200,000	¢	200,000	¢	200,000	¢	200,000	¢	4,421,694
	\$	5,788,000	\$	451,819	\$	114,487	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	4,421,694

PROJECT NAME	South Sacrame	ento Phase 3	Light Rail Exte	ension			PROJECT ID	4008
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2025			COMPLE	TION DATE	30-Jun-2035		
	lary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIO Extend light rail from of Elk Grove Genera Big Horn Road to Ra	the planned termin I Plan identifies the	route from CR	C on the west sid					
PROJECT JUSTIFICATI This project will pro benefits through im transportation proble	vide mobility impro proved air quality;	improve trans	sit system opera	ting efficiencies	by providing a	a cost effective		
<u>STATUS</u> This project is in the	preliminary plannir	ig phases. It rec	uires discussion	with City of Sacra	amento, County	y of Sacramento,	and City of Elk	Grove to
determine their (loca Elk Grove completed						ie alignment as a	long Bruceville.	The City of
ISSUES Funding needs to be	identified.							
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 568,000,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 568,000,000
FUNDING PLAN Federal State Local	TOTAL \$ - -	LTD \$ - -	FY 2012 \$	FY 2013 \$	FY 2014 \$	FY 2015 \$	FY 2016 \$	FY2017 - FY2042 \$
TBD	568,000,000	-	-	-	-	-	-	- 568,000,000
	\$ 568,000,000	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 568,000,000

PROJECT NAME	Facilities Maint		ihiovements		TICO		PROJECT ID	
PROJECT CLASS	Facilities Program	m			TIER		hrough FY 201	6
START DATE	1-Jan-2004	r		COMPLET	ION DATE	30-Jun-2042		
PM: Lynn C ROJECT DESCRIPTIO		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
his is an on-going p re identified, pendir ird netting, energy e reakdowns, annual	g the availability of efficient lighting, HV	funding. Scop /AC units, etc.	e includes building This project has al	s repairs, equipm so funded procur	nent repair/repla	acement, impro	oved bus parkin	g lot lighting,
ROJECT JUSTIFICATI his project provide: kceeded their usefu ge and condition of	a funding source Il life. Many RT ass	sets (buildings	and equipment) a	re approaching th	ne end of their i	useful life and	require replace	ment. Due to t
The relocation of L	es are ongoing. So umberjack Transit (2009 SACOG Call fr	Officers to 122	5 R Street.	e beina submitter	1 for			
α η συσσιιά!! di	nd Regional & Loca	a nunus ivi iniț		וימו וכדוופו וגא.				
<u>ISUES</u> hese are big ticket i here is no funding t			ns.					
XPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	\$ 21,576,120	\$ 2,116,60	7 \$ 1,206,390	\$ 625,000	\$ 625,000	\$ 625,00	0 \$ 625,000) \$ 15,753,12
UNDING PLAN Federal		LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	TOTAL \$ 1,846,475 227,556	\$ 1,396,47 227,55		\$ - -	\$-	\$ -	\$ -	\$ -
Federal State Local	\$ 1,846,475 227,556 603,968		6 - 8 -	-	-	-	-	-
Federal State	\$ 1,846,475 227,556	227,550 603,968	6 - 8 - 644,998	- 625,000	625,000	- - 625,00	00 625,000	- -) 15,753,12

	Bus Stop Impro		ogram				PROJECT ID	
	Infrastructure Pr	ogram			TIER		hrough FY 201	6
START DATE	31-Jan-2004			COMPLET	ION DATE	31-Dec-2035		
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
ROJECT DESCRIPTION his is an on-going p menities. Work will b ROJECT JUSTIFICATION his project is neede rise for our custome	oject to make vari be done incrementa <u>DN</u> d to maintain a sta	ally as needs a	are identified, pend	ing the availabilit	y of funding.			
T <u>ATUS</u> urrent activities incl		lar and Drailla	Rus Stop sizes					
<u>SSUES</u> lone at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
	\$ 5,328,805	\$ 286,37	σ\$-	\$-	\$ 180,000	J \$ 180,0	00 \$ 180,000	v \$ 4,502,42
		LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
UNDING PLAN	TOTAL			<u>^</u>	¢			
Federal	\$ 146,093			\$ -	\$ -	\$ -	\$ -	\$-
State	\$ 146,093 180,000	-	-	180,000	\$ - -	\$ -	\$ - -	\$
Federal State Local	\$ 146,093 180,000 140,790		-	180,000	\$ - - -	-	-	-
Federal State	\$ 146,093 180,000	- 140,79	- 0 - -	180,000 - -	-	\$ - - 179,4' \$ 179,4	- - 95 180,000	- -) 4,502,42

PROJECT NAME		ruction Manag	ement Support S	ervices			PROJECT ID	4024
PROJECT CLASS	Other Programs				TIER	II Want to F	und through F	Y 2016
START DATE	30-Jun-2003			COMPLET	ION DATE	30-Jun-2042		
PM: Greg G	amble	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This Project assists I Contract Administrati of RT's capital projec	District staff with as on, Inspection, Ma	terials Testing ar	nd Sampling, and oth	er related su	pport services of	during constructi	on	
PROJECT JUSTIFICATI This Project provides for the District to hire	for Construction N		port Services for ger	neral and spe	cial application	s that are not pra	actical	
for the district to hire	and retain on a ru	n ume dasis						
STATUS								
The District has cont The project is progre Future funding availa	ssing per plan, witl	n construction se	rvices being provide	d as needed.			Plan.	
Funding sources nee	d to be identified t	o provide funding	for future fiscal year	'S.				
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 3,485,000			25,000				
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal State	\$- 96,114	\$- 96,114	\$ - \$ -	-	\$ -	\$ - -	\$ -	\$ -
Local	282,862	282,862	-	-	-	-	-	-
TBD	3,106,024		-	2,517	30,000	30,000	30,000	3,013,507
	\$ 3,485,000	\$ 378,976	\$ - \$	2,517	\$ 30,000	\$ 30,000	\$ 30,000	\$ 3,013,507

PROJECT NAME	General Eng		ing Suppo	rt Services							PROJECT ID	4	025
PROJECT CLASS	Other Progra	ns						TIER	II Want to	Fun	d through F	Y 2016	
START DATE	1-Nov-2003					COMPLET	TION	DATE	30-Jun-2042				
PM: Darrry	l Abansado		EMT:	Diane Nakan	0			PC:	Bishop		FI:	Volk	
PROJECT DESCRIPTIC Provide outside engi right of way services <u>PROJECT JUSTIFICAT</u> This is a contract wit projects. This servic	IN neering suppor to support eng to support eng <u>ION</u> h the selected of the is needed wh	onsulta	es for civil, s g, and other ant that enab	tructural, syste engineering re	ems, ar lated t	asks as need	ed. y to	;, noise,	n needs for s	small	FI:	Volk	
and to relieve staff o	f other commitn	ents.											
STATUS This project provides and other engineerir not having bid adver capital projects as no	ig related tasks tisements. This	as requ	uired. The wo	ork under this	project	is ongoing w	ith r	nany small p	rojects most		n Line Extens	sion an	d other
ISSUES The request for addi	tional funding is	to addr	ress issues (within RT's exi	sting s	ystem that are	e no	t covered by	funded proj	ects.			
EXPENDITURE PLAN	TOT		LTD	FY 2012		FY 2013		FY 2014	FY 2015		FY 2016		- FY2042
	\$ 2,223,0	87 \$	313,689	\$	- \$	27,500	\$	27,500	\$ 27,5	500 \$	27,500	\$	1,800,000
FUNDING PLAN	TOT		LTD	FY 2012		FY 2013		FY 2014	FY 2015		FY 2016		- FY2042
Federal State	\$ 185,0	\$	- 185,000	\$	- \$	-	\$	-	\$	- \$	-	\$	-
Local	185,0		185,000		-	-		-			-		-
TBD	1,899,				-	17,470		27,500	27,5	600	27,500		1,800,000
	\$ 2,223,0	89 \$	323,719	\$	- \$	17,470	\$	27,500	\$ 27,5	500 \$	27,500	\$	1,800,000

PROJECT NAME	Watt Ave/Hw	y 50 Plan R	eview					PROJECT ID	A001
PROJECT CLASS	Planning/Stud	lies				TIER	0 Funded		
START DATE	25-Jan-2011				COMPLE	TION DATE	30-Jun-2017		
	Niello	EMT:	Diane	e Nakano		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIC The Watt Avenue @ segment of a dedica segment of a dedica PROJECT JUSTIFICAT The improvement to facility.	US 50 Interchar ted Bus Rapid T	ransit (BRT) f.	acility in th€	e median of	Watt Avenue.				
STATUS									
1. Provide Plan Che 2. Prepare 2 CPUC 3. Provide Construct	Applications - \$1	8,000		port Agreen	nent still need to	go to the Boa	ard)		
ISSUES None at this time.									
EXPENDITURE PLAN	TOTA	L LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 30,0	00 \$ 14	4,923 \$	15,077	\$-	\$ -	- \$ -	\$-	\$-
FUNDING PLAN	TOTA				FY 2013		FY 2015	FY 2016	FY2017 - FY2042
Federal			- \$	-	\$ -	\$ -	- \$ -	\$ -	\$ -
State Local TBD	- 30,0	00 30	- D,000	-	-	-	· ·	-	-
עמו			0,000 \$	-	- \$-	\$ -	- \$ -	\$-	\$ -
	- 30,0		-, ¥	-	÷ -	Ŧ	Ŧ	Ŧ -	

PROJECT LASS Failure Program TER 0 Funded 198.04 Deam Fairborther IAT: COMULTION UNCE 30.02014 198.04 Deam Fairborther IAT: Mike Mattos PC: Bishop P: Volk 198.04 Deam Fairborther IAT: Mike Mattos PC: Bishop P: Volk 198.04 Deam Fairborther IAT: Mike Mattos PC: Bishop P: Volk 198.04 Deam Fairborther IAT: Mike Mattos PC: Bishop P: Volk 198.04 Deam Age controls PC: Bishop P: Volk Volk 198.04 Deam Age controls PC: <	PROJECT NAME	Louis Orlando	Transit C	enter					PROJECT ID	A002
IPM Deven Fairborther EMT: Mike Mattes PC: Bishop FI: Volk PEDICEDISENENDER PC: Bishop FI: Volk PC: Bishop FI: Volk PEDICEDISENENDE PC: Bishop FI: Volk PC: Bishop FI: Volk PEDICEDISENENDE PC: Bishop FI: Volk PC: Bishop FI: Volk PEDICEDISENENDE PC: Bishop FI: Volk PC: Bishop FI: Volk PEDICEDISENENDE Price Bishop FI: Volk PC: Bishop FI: Volk PEDICEDISENENDE Price Price Price FI: Volk FI: Volk FI: Volk FI: Volk FI: Volk FI: Volk FI: Volk <td< td=""><td>PROJECT CLASS</td><td>Facilities Progra</td><td>am</td><td></td><td></td><td></td><td>TIER</td><td>0 Funded</td><td></td><td></td></td<>	PROJECT CLASS	Facilities Progra	am				TIER	0 Funded		
PROJECT DESCRIPTION Project is an argometal with the City of Rosewille to provide preliminary engineering, design, and environmental work for the City's Louis/Orlando transfer point project. PROJECT_JUSTIFICATION The City was delayed in executing their project and had to get an extension on their STIP funding. Even with the extension the City would not have been able in complete the work on time. RT had staff available and the expertise to perform the work. The project promotes inter-agency relations and benefits the region as a whole. STATUS Planning phase beginning preliminary design. STATUS Planning phase beginning preliminary design. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2017. FY 2012. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2015 FY 2017. FY 2012. FUNDINGE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2017. FY 2012.	START DATE	18-Aug-2011				COMPLE	TION DATE	30-Jun-2014		
Project is an agreement with the City of Rosewille to provide proliminary engineering, design, and environmental work for the City's Louis/Orlando transfer point project. PROJECT JUSTIFICATION The City was delayed in executing their project and had to get an extension on their STIP funding. Even with the extension the City would not have been able to complete the work. The project promotes inter-agency relations and benefits the region as a whole. SIATUS Planning phase beginning preliminary design. SIATUS None at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2015 FY 2016 FY2017/FY2042 Statuses Statuses Statuses Statuses Statuses FY 2016 FY2017/FY2042			EMT:	Mil	ke Mattos		PC:	Bishop	FI:	Volk
Expension the executing their project and had to get an extension on their STIP Funding. Even with the extension the City would not have been able to complete the work on time. RT had staff available and the expertise to perform the work. The project promotes inter-agency relations and benefits the region as a whole. SIATUS Planning phase beginning preliminary design. SISUES None at this time. TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2017- FY 2016 EXPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2016 FY 2017- FY 2016 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2017- FY 2016	Project is an agreem	ent with the City o	f Roseville t	o provide	e preliminary e	engineering, des	ign, and envir	onmental work for	the City's Lou	is/Orlando
Planning phase beginning preliminary design. ISSUES None at this time. EXPENDITURE PLAN TOTAL ISSUES S 887,500 S 875,500 S 875,500 FY 2013 FY 2014 FY 2015 FY 2016 FUNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017-FY 2042	The City was delaye been able to complete	d in executing the								
Planning phase beginning preliminary design. ISSUES None at this time. EXPENDITURE PLAN TOTAL ISSUES S 887,500 S 87,500 S 87,500 S 74 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2013 FY 2014 FY 2015 FY 2015 FY 2016 FY 2014 FY 2015 FY 2015 FY 2016 FY 2016 FY 2017										
None at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 \$ 887,500 \$ - \$		nning preliminary	design.							
None at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 \$ 887,500 \$ - \$										
\$ \$										
\$ \$										
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042	EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
		\$ 887,500	\$	- \$	887,500	\$-	\$-	\$-	\$-	\$-
ιουσίαιο - ο - ο - ο - ο - ο - ο - ο - ο - ο -				¢						
State - <td>State Local</td> <td>-</td> <td></td> <td>- \$ - -</td> <td>-</td> <td>φ - -</td> <td>φ - -</td> <td></td> <td>φ - - -</td> <td>- در -</td>	State Local	-		- \$ - -	-	φ - -	φ - -		φ - - -	- در -
TBD	TBD		\$	\$		- \$	\$		\$ -	\$

PROJECT NAME			nt Replacement				PROJECT ID	B015
PROJECT CLASS	Equipment Prog	Iram			TIER		Fund through I	-Y 2016
START DATE	1-Jul-2008		Marth	COMPLET	ION DATE	30-Jun-2042	-	M-II
PM: Vern E ROJECT DESCRIPTIC	Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
adio batteries, and d ROJECT JUSTIFICATI adios are used in	equipment that is u ION every department	ised to charge	. These funds will be e these radios. s RT equipment. R' a great deal of hand	F currently has ra	adio equipmer	t that has been	n in operation s	since 1976. Tł
r <u>ATUS</u> nis project is not fu	nded at this time.							
<u>SUES</u>								<u> </u>
	t of their operating	funds. Additi	sts being borne by onally, the older eques.					
	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
(Penditure plan				\$-	\$ 60,00) \$ 60,00	0 \$ 60,000	
(PENDITURE PLAN	\$ 2,055,000	\$-	- \$ -	\$ -	φ 00,00	÷ + 00/00	0 \$ 00,000	\$ 1,875,0
	\$ 2,055,000 TOTAL	\$ -	- \$ - FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
JNDING PLAN Federal	TOTAL							
JNDING PLAN Federal State	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015 \$- -	FY 2016 \$	FY2017 - FY20

PROJECT NAME	Citrus He	ights	Transit E	nhance	ments								OJECT ID	B017	
PROJECT CLASS	Facilities P	Program	m						TIER	II	Want to F	und t	hrough F	Y 2016	
START DATE	1-Sep-2009						COMPLET	ION	DATE	30-J	Jun-2014				
PM: Lynn (Cain		EMT:	Mil	e Mattos				PC:	Bis	shop		FI:	Volk	
PM: Lynn (<u>PROJECT DESCRIPTIO</u> The City of Citrus He enhancements are to <u>PROJECT JUSTIFICAT</u>	IN eights service o be propose		ment with	RT inclu	des Transit Er				mount of \$1,	500),000 over a	a peri			se
<u>STATUS</u> ETack #1: Auburn F	Roulevard Co	mnlete	Streets - (Cost shar	ing for constr	uctio	n of the Tran	scit (Corridor impr		ements whi		ludes imm	ovements to	0
ETask #1: Auburn E bus stop inftrastruct	ure. Start Da	ite - Ap	ril 2012 Es	timated of	cost - \$363,45	0.			orriaor impr	ove	ements whi	cn inc	iudes impr	ovements to	0
Total Project cost is	\$1,500,000.	The \$	1,136,550 a	agreeme	nt balance wil	lbe	spent in FY1	3.							
This project is deper ISSUES Transit Enhancemer					e Streets fund	ing r	equires upda	ate t	o the MTIP a	and	encumbrar	nce or	n a FTA Gr	ant.	
	T	OTAL	LTD		EV 2012		EV 2012		EV 2014		EV 2015		-V 201/	EV2017 EV2	2042
EXPENDITURE PLAN		OTAL 00,000	LTD	- \$	FY 2012 275,000	\$	FY 2013 725,000		FY 2014 500,000	\$	FY 2015 -	\$	- Y 2016 -	FY2017 - FY2 \$	-
FUNDING PLAN Federal State Local	T	OTAL 63,450 -	LTD	- \$ -	FY 2012 363,450		FY 2013	\$	FY 2014	\$	FY 2015 - -	\$	-Y 2016 - - -	FY2017 - FY2 \$	2042 - - -
TBD	1,1:	36,550			-		636,550		500,000		-		-		-
	\$ 1,50	00,000	\$	- \$	363,450	\$	636,550	\$	500,000	\$	-	\$	-	\$	-

PROJECT NAME	Shop Equipme	nt - Bus			I		PROJECT ID	B020
PROJECT CLASS	Equipment Prog	ram	<u>.</u>		TIER	II Want to F	und through	FY 2016
START DATE	1-Jul-2010	r		COMPLET	ION DATE	30-Jun-2042		
	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO Purchase a variety o function.		eded for vehicle	and shop mainten.	ance. Replace re	equired shop e	equipment to sup	port the bus m	aintenance
PROJECT JUSTIFICATI This project provides proper equipment ne backlog of maintenan jackstands to suppor	s a needed funding egatively affects th nce and decreased	e ability to peri	form preventative n revenue service ve	naintenance and hicles. This pro	d/or componer	nt replacement ir quired due to saf	n a timely man ety issues. Ec	ner, leading to a uipment such as
STATUS								
This project is not fur becoming critical to t							nt continues to	grow and is
Bus maintenance is buses and over 300 to changing technolo out of operating fund	pieces of non-reve ogy and some due	enue equipment to replacement	t. Various tools and through wear and	I shop equipmer	nt is required in	n order to perform	m this mainten	ance - some due
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 3,625,000		\$ -	\$ -	\$ 125,00			
FUNDING PLAN Federal	s -	LTD \$ -	FY 2012 \$-	FY 2013 \$-	FY 2014 \$-	FY 2015 \$-	FY 2016 \$	FY2017 - FY2042 \$-
State	÷ -	÷ -	÷ -	÷ -	÷ -	Ψ -	* -	÷ -
Local TBD	3,625,000	-	-	-	- 125,00	. 125,000	125,000	3,250,000
עסו		¢	-	- *				
	\$ 3,625,000	ۍ د ۱	\$ -	\$ -	\$ 125,00	0 \$ 125,000	\$ 125,000	\$ 3,250,000

PROJECT CLASS	Neighborhood	Nue venit	Se Expansion			n/ = ·	PROJECT ID	B030
	Fleet Programs				TIER		Post FY 2016)	
START DATE	1-Jul-2011				TION DATE	30-Jun-2042		
-	/anderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC	Neighborhood Rid s s s s	e Vehicles.	Planned expansion in					
it into the scheme of ikely be a medium-of electronic headsigns nolder until the spec	f under 30' buses. luty (10 year) bus, , and an automate ific vehicle type is	The specific with either a ed announce better ident	d. The CBS/Paratra vehicle or alternativ CNG or Hybrid pow ment system. With fied and a better co receipt of the plan FY 2012	e fuel option has er plant. These v out having specif st estimate avail	not been sele vehicles will be fics, the Task able. Project f	ected at this time e equipped with I Force recomment further needs to	, but the target MDCs, camera nds using \$250 be updated up	vehicle will m systems, radii 0,000 as a pla on receipt of t
Projections will be m it into the scheme o ikely be a medium-o electronic headsigns holder until the spec recently updated Fl accordingly.	f under 30' buses. luty (10 year) bus, a, and an automate ific vehicle type is eet Management TOTAL	The specific with either a ed announce better ident Plan. Upon	vehicle or alternativ CNG or Hybrid pow ment system. With fied and a better co receipt of the plan FY 2012	e fuel option has er plant. These v out having specif st estimate avail documents, Fin FY 2013	rot been sele vehicles will be fics, the Task able. Project f nance will be FY 2014	ected at this time e equipped with I Force recomment urther needs to contacted and a FY 2015	, but the target MDCs, camera nds using \$250 be updated up arrangements FY 2016	vehicle will mu systems, radii 0,000 as a pla on receipt of t made to upda
Projections will be m it into the scheme of ikely be a medium-of electronic headsigns holder until the spec- recently updated Fl accordingly.	f under 30' buses. luty (10 year) bus, i, and an automate ific vehicle type is eet Management TOTAL \$ 4,477,637	The specific with either a ed announce better ident Plan. Upon LTD \$	vehicle or alternativ CNG or Hybrid pow ment system. With fied and a better co receipt of the plan FY 2012 - \$ -	e fuel option has er plant. These v out having specif st estimate avail documents, Fin FY 2013 \$ -	rot been sele vehicles will be fics, the Task able. Project f nance will be FY 2014 \$ -	eted at this time e equipped with I Force recommen urther needs to contacted and FY 2015 \$ -	, but the target MDCs, camera nds using \$250 be updated up arrangements FY 2016 \$ -	vehicle will me systems, radii 0,000 as a pla on receipt of t made to upda FY2017 - FY20 \$ 4,477,6
Projections will be m it into the scheme of ikely be a medium-o electronic headsigns holder until the spec recently updated Fl accordingly. EXPENDITURE PLAN FUNDING PLAN Federal State	f under 30' buses. luty (10 year) bus, i, and an automate ific vehicle type is eet Management TOTAL \$ 4,477,637 TOTAL	The specific with either a ed announce better ident Plan. Upon	vehicle or alternativ CNG or Hybrid pow ment system. With fied and a better co receipt of the plan FY 2012	e fuel option has er plant. These v out having specif st estimate avail documents, Fin FY 2013	rot been sele vehicles will be fics, the Task able. Project f nance will be FY 2014	ected at this time e equipped with I Force recomment urther needs to contacted and a FY 2015	, but the target MDCs, camera nds using \$250 be updated up arrangements FY 2016	vehicle will mu systems, radii 0,000 as a pla on receipt of t made to upda
Projections will be m it into the scheme of ikely be a medium-or electronic headsigns holder until the spec recently updated Fl accordingly. EXPENDITURE PLAN FUNDING PLAN Federal State Local	f under 30' buses. luty (10 year) bus, ific vehicle type is eet Management TOTAL \$ 4,477,637 TOTAL \$ - - -	The specific with either a ed announce better ident Plan. Upon LTD \$ LTD	vehicle or alternativ CNG or Hybrid pow ment system. With fied and a better co receipt of the plan FY 2012 - \$ - FY 2012	e fuel option has er plant. These v out having specif st estimate avail documents, Fin FY 2013 \$ - FY 2013	rot been sele vehicles will be fics, the Task able. Project f hance will be FY 2014 \$ - FY 2014	eted at this time e equipped with I Force recomment urther needs to contacted and FY 2015 \$ - FY 2015	, but the target MDCs, camera nds using \$250 be updated up arrangements FY 2016 \$ - FY 2016	vehicle will my systems, radii 0,000 as a pla on receipt of t made to upda FY2017 - FY20 \$ 4,477,6 FY2017 - FY20 \$ -
Projections will be m it into the scheme of ikely be a medium-o electronic headsigns holder until the spec recently updated Fl accordingly. EXPENDITURE PLAN FUNDING PLAN Federal State	f under 30' buses. luty (10 year) bus, i, and an automate ific vehicle type is eet Management TOTAL \$ 4,477,637 TOTAL	The specific with either a ed announce better ident Plan. Upon LTD \$ LTD \$	vehicle or alternativ CNG or Hybrid pow ment system. With fied and a better co receipt of the plan FY 2012 - \$ - FY 2012	e fuel option has er plant. These v out having specif st estimate avail documents, Fin FY 2013 \$ - FY 2013	rot been sele vehicles will be fics, the Task able. Project f hance will be FY 2014 \$ - FY 2014	eted at this time e equipped with I Force recomment urther needs to contacted and FY 2015 \$ - FY 2015	, but the target MDCs, camera nds using \$250 be updated up arrangements FY 2016 \$ - FY 2016	vehicle will me systems, radii 0,000 as a pla on receipt of t made to upda FY2017 - FY20 \$ 4,477,6 FY2017 - FY20

PROJECT NAME	Non-Revenue	Vehicle Expan	nsion				PROJECT ID	B035
PROJECT CLASS	Fleet Programs			-	TIER	IV Future (F	Post FY 2016)	
START DATE	1-Jul-2011			COMPLET	ION DATE	30-Jun-2042		
	Barnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC Purchase non-reven		Jepartments as	needed to enable	those departmer	its to perform	RT's mission.		
PROJECT JUSTIFICAT	ION							
These vehicles are r	needed to allow RT	to support the e	expanded system	and to allow staff	to do additio	nal work in house		
STATUS								
This is a future proje "green" vehicles whe					IIS IIIIIG. KT W			
Due to funding cons	straints, there is a	significant back	klog and no fundi	na is proposed u	until FY 2016	or after, which is	s vet to be det	ermined. Should
vehicles required to impacts the Districts	support a light rail	l expansion or c	other Capital Proje					
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 10,256,300	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 10,256,300
FUNDING PLAN Federal State Local TBD	TOTAL \$ - - 10,256,300	LTD \$ - -	FY 2012 \$	FY 2013 \$	FY 2014 \$	FY 2015 \$	FY 2016 \$	FY2017 - FY2042 \$- 10,256,300
	\$ 10,256,300	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 10,256,300
	÷ 10,200,300	* -	* -	÷ -	* -	¥ -	¥ -	÷ 10,200,000

\$ 20,280,616 \$ 1,491,380 \$ 123,997 \$ - \$ - \$ 394,645 \$ 18,270, FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2	PROJECT NAME	Neighborhood	Ride Vehicle	Replacement (G	Basoline)			PROJECT ID	B040
IPIC Decig Vanderkar EMT: Mark Lonargan PC: Bishop FI: Volk PROJECT DESCRIPTION Replace 1 PROJECT DESCRIPTION Replace 1 PROJECT JUSTIFICATION The PTA funds will replace 1 gasoline vehicle with a hybrid see D041) Replace 12 Prodet year 2009 vehicles in 2014, and every 5 years thereafter. Replace 3 model year 2009 vehicles in 2014, and every 5 years thereafter. Replace 12 Prodet year 2009 vehicles in 2016 and every 5 years thereafter. PROJECT JUSTIFICATION The freet of 17 Neighborhood Ride Vehicles were all eligible to be replaced in FV 2005 per the FTA based on both age of vehicle and mileage criteri being parchased under Project B041 in FY 2010. ""It is recommended that the future bus replacement vehicles were purchased in FY 2009. 3 hybrid vehicles a placed under this project as well and hat the the project be transferred to Ven Barnhart once the Fleet Plants completed by the Planning Department The 12 buses pulline door the replaced in FY 2010. ""It is recommended that the future bus replacement program for gasoline powered bases be placed under this project as well and hat the the project be transferred to Ven Barnhart once the Fleet Plants completed by the Planning Department The 12 buses pulline door to replace in FY 2010. ""It is recommended that the future bus replaced merit program for gasoline powered bases be placed under this project as well and hat the the project be transferred to Ven Barnhart once the Fleet Plants completed by the Planning Department The 12 buses pulline door to replace in FY 2010. "This for Complete and the second plant to vehicle @ \$2080.000 each with a 10 year life, but this vehicle doest1 exist at	PROJECT CLASS	Fleet Programs				TIER	II Want to F	und through F	Y 2016
PROJECT DESCRIPTION Repland Indel year 2007 whicks 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) Repland Indel year 2009 whicks in 2014, and every 5 years thereafter. Replace 1 model year 2009 whicks in 2014 and every 5 years thereafter. Replace 2 model year 2006 diesel vehicles in 2016 and every 5 years thereafter. PROJECT_JUSTIFICATION The field of 17 Registration and Ride Vehicles were all eligible to be replaced in FY 2005 per the FTA based on both age of vehicle and mileage criteri SIAUS This project is dependent upon funding being identified. 12 gasoline-powered replacement vehicles were purchased in FY 2009. 3 hybrid vehicles. Place 1 under Project B041 in FY 2010 "'II' is recommended that the future bus replacement program for gasoline powered buses be placed under Project B041 in FY 2009. "'II' 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 transformed to vehicle were purchased in FY 2009. 3 hybrid vehicles. Funds needed 1 year before expenditure, will need 5708.679 in FY13, S447.344 in FY15 and \$16,946.184 in FY16-41 funding source is TBD. ISAUS The CBS/Paratransft Bus Task Force recommended an alternatively fueled medium duty vehicle @ \$250,000 each with a 10 year life, but this vehi doesn't exist at this time. ISAUS Tot IA LID FY 2012 FY 2013 FY 2014	START DATE	1-Jul-2008			COMPLET	ION DATE	30-Jun-2042		
Replace 1 model year 2007 vehicles in 2012, and 2 every 5 years thereafter. Replace 12 model year 2009 vehicles in 2014, and every 5 years thereafter. Replace 12 model year 2006 diesel vehicles in 2016 and every 5 years thereafter. Replace 3 model year 2006 diesel vehicles in 2016 and every 5 years thereafter. Replace 13 model year 2006 diesel vehicles in 2016 and every 5 years thereafter. Replace 117 Neighborhood Ride Vehicles were all eligible to be replaced in FY 2005 per the FTA based on both age of vehicle and mileage criteric in This project is dependent upon funding being identified. 12 gesoline-powered replacement vehicles were purchased in FY 2009. 3 hybrid vehicles: being parthased under Proget B041 in FY 2010. This project is dependent upon funding being identified. 12 gesoline-powered replacement vehicles were purchased in FY 2009. 3 hybrid vehicles: being parthased under Proget B041 in FY 2010. The 12 bases well and that the the project be transferred to Vem Benther tonce the Fleet Plan is completed by the Planning Department The 12 bases well and that the the the project be transferred to Vem Benther tonce the Fleet Plan is completed by the Planning Department The 12 bases methands in FY 2009. 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. ESUES The CBS/Parahansil Bus Task Force recommended an alternatively lueled medium duty vehicle @ \$250,000 each with a 10 year life, but this vehicles it exist at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 <td< td=""><td>PM: Doug V</td><td>anderkar</td><td>EMT:</td><td>Mark Lonergan</td><td></td><td>PC:</td><td>Bishop</td><td>FI:</td><td>Volk</td></td<>	PM: Doug V	anderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
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 criteri STATUS This project is dependent upon funding being identified. 12 gasoline-powered replacement vehicles were purchased in FY 2009. 3 hybrid vehicles a being purchased under Project B041 in FY 2010. ""'II 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. ESUES The CBS/Paratransit Bus Task Force recommended an alternatively fueled medium duly vehicle @ \$250,000 each with a 10 year life, but this vehicles at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017- FY2 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017- FY2 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017- FY2	Replace 1 model ye hybrid-see B041) Replace 12 model ye	ar 2007 vehicles i ar 2009 vehicles i	n 2014, and eve	ry 5 years thereaft	er.	2, 1 time PTA	funds will replace	e 1 gasoline veh	icle with a
STATUS This project is dependent upon funding being identified. 12 gasoline-powered replacement vehicles were purchased in FY 2009. 3 hybrid vehicles a being purchased under Project B041 in FY 2010. ***********************************									
This project is dependent upon funding being identified. 12 gasoline-powered replacement vehicles were purchased in FY 2009. 3 hybrid vehicles a 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 vehic doesn't exist at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2			iicles were all eli	gible to be replace	d in FY 2005 pe	r the FTA bas	ed on both age o	f vehicle and mi	leage criteria.
This project is dependent upon funding being identified. 12 gasoline-powered replacement vehicles were purchased in FY 2009. 3 hybrid vehicles a 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 vehic doesn't exist at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2 S 20,280,616 \$ 1,491,380 \$ 123,997 \$ \$ \$ \$ \$ 18,270, FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY2									
The CBS/Paratransit Bus Task Force recommended an alternatively fueled medium duty vehicle @ \$250,000 each with a 10 year life, but this vehicle @ \$250,000 each with a	being purchased und placed under this proj The 12 buses purcha	er Project B041 in ject as well and th sed in FY 2009 wi	at the the projection of the	It is recommended to be transferred to blaced in FY 2014.	that the future to Vern Barnhart o	ous replacements replacements replacements for the Fleet	ent program for g Plan is complete	asoline powered d by the Plannir	d buses be ng Department.
doesn't exist at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2 \$ 20,280,616 \$ 1,491,380 \$ 123,997 \$ \$ \$ \$ 394,645 \$ 18,270, FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2									
\$ 20,280,616 \$ 1,491,380 \$ 123,997 \$ <			ecommended ar	n aiternatively fuele	a medium duty	venicle @ \$2	50,000 each with	a 10 year life, l	out this vehicles
\$ 20,280,616 \$ 1,491,380 \$ 123,997 \$ <	EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2			\$ 1,491 380						
κοαρταί ν τ τ τ τ τ τ τ τ τ τ τ τ τ τ τ τ τ τ			LTD \$ -			FY 2014 \$	FY 2015 \$-	FY 2016 \$ -	FY2017 - FY2042 \$
Federal \$ - \$ > > > >		•		ψ - -		φ -	ф - -	φ -	φ - -
Local	Local	-	-	-	-	-	-	-	-
	IBD		A 0.0== · · ·	-		-	-	-	17,702,207
\$ 20,280,616 \$ 2,078,409 \$ - \$ 500,000 \$ - \$ - \$ - \$ 17,702,		\$ 20,280,616	\$ 2,078,409	۶ -	\$ 500,000	۶ -	\$-	\$ -	\$ 17,702,207

	Neighborhood F	ade venicle	Replacement (F	nybria)			PROJECT I	
PROJECT CLASS	Fleet Programs		<u> </u>		TIER		Fund through	FY 2016
START DATE	1-Jul-2008		<u> </u>	COMPLE	TION DATE	30-Jun-2042		
PM: Doug V ROJECT DESCRIPTIO	/anderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
ith 1 time PTA fund	ood Ride Vehicles to s (restricted to hybri ed \$675,305 in FY1	d purchase). R	Replace 3 hybrids in					
ROJECT JUSTIFICATI he fleet of 17 Neigh	<u>ON</u> borhood Ride Vehic	les were all eli	gible to be replace	d in FY 2005 p	er the FTA ba	sed on both age	e of vehicle and	mileage criteria
oject. 12 gasoline placement program completed by the F	dent upon funding b powered Neghborhc n for hybrid buses be Planning Departmen ed \$675,305 in FY1!	ood Ride Vehic e placed under t. The 3 buses	cles were replaced this project as wel s being purchased	under Project E Il and that the th in FY 2010 will	3040 in FY 20 ne project be t need to be re	09. ***It is rec ransferred to Ve	commended that ern Barnhart on	t the future bus ce the Fleet Pla
he CBS/Paratransit	Bus Task Force rec me.	commended ar	1 alternatively fuele	ed medium duty	y vehicle @ \$;	250,000 each w	ith a 10 year life	e, but this vehicl
SUES he CBS/Paratransit oesn't exist at this ti vesn't exist at this ti		commended ar	n alternatively fuele	ed medium duty	/ vehicle @ \$. FY 2014	250,000 each w FY 2015	ith a 10 year life FY 2016	e, but this vehicl
he CBS/Paratransit besn't exist at this ti	me.	LTD	FY 2012	FY 2013		FY 2015		FY2017 - FY20
he CBS/Paratransit besn't exist at this ti kPENDITURE PLAN	me. TOTAL \$ 4,785,572	LTD \$ 319,475	FY 2012 \$ 210,000	FY 2013 \$ -	FY 2014 \$	FY 2015 - \$	FY 2016 - \$ -	FY2017 - FY20 \$ 4,256,0
he CBS/Paratransit besn't exist at this ti spenditure plan	me. TOTAL \$ 4,785,572 3 TOTAL	LTD \$ 319,475 LTD	FY 2012 \$ 210,000 FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
he CBS/Paratransit besn't exist at this ti kPENDITURE PLAN JNDING PLAN Federal State	me. TOTAL \$ 4,785,572 5 TOTAL	LTD \$ 319,475 LTD	FY 2012 \$ 210,000 FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	FY 2015 - \$ FY 2015	FY 2016 - \$ - FY 2016	FY2017 - FY20 \$ 4,256,0 FY2017 - FY20
he CBS/Paratransit oesn't exist at this ti XPENDITURE PLAN UNDING PLAN Federal State Local	me. TOTAL \$ 4,785,572 \$ 730,372 94,628 -	LTD \$ 319,475 LTD \$ 730,372	FY 2012 \$ 210,000 FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	FY 2015 - \$ FY 2015	FY 2016 - \$ - FY 2016	FY2017 - FY20 \$ 4,256,0 FY2017 - FY20 \$ - -
he CBS/Paratransit oesn't exist at this ti xPENDITURE PLAN UNDING PLAN Federal State	me. TOTAL \$ 4,785,572 : TOTAL \$ 730,372 :	LTD \$ 319,475 LTD \$ 730,372 94,628 -	FY 2012 \$ 210,000 FY 2012 \$	FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	FY 2015 - \$ FY 2015	FY 2016 - \$ - FY 2016	FY2017 - FY20 \$ 4,256,0 FY2017 - FY20

PROJECT CLASS		-	lacement		-	n/ = ·	PROJECT IE	
	Fleet Programs				TIER		(Post FY 2016))
START DATE	1-Jul-2027			COMPLETI		30-Jun-2042	-	
PM: Vern B PROJECT DESCRIPTIO	arnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
Purchase expansion FY 2032: 18 vehi FY 2039: 22 vehi	cles	rianned pu	ichases include:					
ROJECT JUSTIFICATI eplacing buses that		eir useful life	e is mandatory for bus	s operations.				
TATUS his is a future project ecently updated Flee			pdates to this project	cannot be made -	at this time du	e to me not ha	ving received th	ne current and
	et management pia							
	sed on replacing t	he planned	fleet expansion in P	niect R105: Purc	hase Exnans	ion Buses It is	s anticinated to	change after
<u>SSUES</u> his projection is ba leet Plan is updatec		he planned	fleet expansion in Pr	roject B105: Purc	hase Expans	ion Buses. It is	s anticipated to	o change after t
his projection is ba leet Plan is updatec	l.							
his projection is ba leet Plan is updatec	I. TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
his projection is ba leet Plan is updated NPENDITURE PLAN	TOTAL \$ 36,910,432	LTD \$	FY 2012 - \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY2 \$ 36,910,
his projection is ba leet Plan is updated XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 36,910,432 TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
his projection is ba leet Plan is updated XPENDITURE PLAN UNDING PLAN Federal	TOTAL \$ 36,910,432 TOTAL \$ -	LTD \$ LTD	FY 2012 - \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY20 \$ 36,910,4 FY2017 - FY20

PROJECT NAME	Bus Maintena	nce Facility	#1 Rehabilitatio	n			PROJECT ID	B065
PROJECT CLASS	Facilities Progra	am			TIER	II Want to F	und through F	Y 2016
START DATE	1-Jan-2016			COMPLET	FION DATE	30-Jun-2016	-	
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PM: Lynn C PROJECT DESCRIPTIO Rehabilitate the Distr PROJECT JUSTIFICATI It is needed to keep to the second to be a secon	<u>N</u> ict's existing Bus	Maintenance F	acility.		PC:	Bishop	Fl:	Volk
This is a proposed fu								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 10,000,000		\$ -				\$ 10,000,000	
FUNDING PLAN	TOTAL		FY 2012	FY 2013	• FY 2014	FY 2015	FY 2016	• FY2017 - FY2042
Federal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Local	-	-	-	-	-	-	-	-
TBD	10,000,000	-	-	-	-	-	10,000,000	-
	\$ 10,000,000)\$-	\$-	\$-	\$-	\$-	\$ 10,000,000	\$-

PROJECT NAME	Neigh	borhood	Rid	e Expa	nsion	Vehicle	Replac	cement					Р	ROJECT ID	B07	<u>′0</u>
PROJECT CLASS	Fleet F	Programs								TIER	IV	Future (Post	FY 2016)		
START DATE	1-Jul-20)19						COMPLE	TION	DATE	30-	Jun-2035				
PM: Doug	Vanderl	kar		EMT:	Ма	rk Lonerg	gan			PC:	Bi	shop		FI:	Volk	
PM: Doug N PROJECT DESCRIPTIO This project is to pur 7 Proposed Mode 3 Proposed Mode	chase re I Year 2 I Year 2 <u>I Year 2</u>	eplacemen 010 Vehick 011 Vehick	es: T	jhborhoo o be rep o be rep	od Ride blaced blaced	e vehicles in 2020 an	for plar nd 2030		sion v			shop nclude:		FI:	Volk	
<u>STATUS</u> This is a future proje						-										
Projections will be m	odified a	after the TN	/IP is	updated	J. Plan	has not ye	et been	updated du	e to t	he update	d Flee	t Managen	nent	Plan.		
EXPENDITURE PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 - I	FY2042
	\$	5,000,000	\$	-	- \$		- \$	-	\$	-	\$	-	\$	-	\$ 5,0	000,000
FUNDING PLAN		TOTAL		LTD	•	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 - I	
Federal State Local	\$	- -	\$	LIU - -	\$	1 1 2012	- \$ - -		\$		\$		\$		\$	- - -
TBD		5,000,000					-	-		-		-		-		000,000
	\$	5,000,000	\$	-	- \$		- \$	-	\$	-	\$		\$	•	\$ 5,0	000,000

PROJECT NAME	Bus Simulator				-		PROJECT ID	B085
PROJECT CLASS	Equipment Prog	ram			TIER	IV Future (F	Post FY 2016)	
START DATE	1-Jul-2013			COMPLE	TION DATE	30-Jun-2016		
	Darragh	EMT:	Mark Lonerga	n	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO Purchase, install, and simulator with 12 use	d service bus simu						tion, a 12-unit c	lassroom
PROJECT JUSTIFICATI	ON							
 Reduce some dei Provide more time For the first time techniques. Bus simulators ha Provides a more for review. Train new Operat STATUS This project is not fur	mand for revenue e/access to condu e, provide hard da ave proven effectiv efficient review of ors to test skills pr	ct realistic Operation ta on Operation e at reducing specific proble	erator training for a or reaction times, the frequency / se ems than either a '	ccident refresher decision points, verity of accidents discussion" or ob	and specific s			-
I <u>SSUES</u> Nothing has been do	ne to date on rese	arching the po	ossibility of establis	hing local funding) partners and	/or getting the FT,	A to provide fur	ding.
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 450,000			\$ -	\$ -	\$ -	\$ -	\$ 450,000
FUNDING PLAN	TOTAL	+ LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Fonding PLAN Federal		\$ -	\$ -	\$ -	\$ -	۲۲2015 \$-	FT 2010 \$-	\$ -
State	-	-	-		-	-	-	-
Local TBD	- 450,000	-	-	·	-	-	-	450,000
	\$ 450,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 450,000

	Fleet Programs							
PROJECT CLASS	Fleet Flograms					II Want to Fu	und through	FY 2016
START DATE	1-Jan-2013			COMPLETI		30-Jun-2042	1	
PM: Vern B PROJECT DESCRIPTIO	arnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
Replace 11 2003 Replace 40 2003 Replace 36 2003	8 model year CNG 8 model year CNG model year CNG b /2004 model year (8 model year CNG	buses in 20' buses in 20' buses in 201 CNG buses i buses in 20'	15, 2027 and 2039. 6, 2028 and 2040. n 2017, 2029, and 20 18, 2030 and 2042.					
RT's fleet cannot be vehicles, but will be and ready to go ini replacements are du they fail, when vehic	we an FTA estimate operated beyond replaced with 40' be to revenue service e. Additionally, as les reach the end of g budget with ma	the useful uses. Typica e. Funding RT does no of their proje jor compon	e of 12 years or 500, life of CNG storage ally, it takes approxin for replacement bus t have a scheduled toted FTA useful life a ent repair/replaceme	tanks due to the nately 2 years fro es needs to be rebuild or rehabili are in dire need o	ir 15 year usefu m funding availa available no la itation program, f replacement. F	I life. Trolleys abilty before re ter than one but rather rebu failing to replace	will not be placement bu year before uilds major cu ce them at th	replaced with li uses are receive schedule vehic ompontents whe is time negative
	ct that is dependen	t upon fundi	ng being available					
This is a future project ISSUES This submittal is bas major service reduct availability of operat possible State requi	ed on mostly a 12 ions and reduced ing funds, the timin rement for zero en	2 year replay need for rev ng of the se	ng being available cement cycle per the renue service buses. rvice recovery is unk s, which would triple	While a recovery known and canno	y plan to increase t be accurately	se service is be forcast at this	eing develop time. Cost	ed and hinges does not reflect
This is a future project This is a future project ISSUES This submittal is bas major service reduct availability of operat possible State requi requirement is unkno	eed on mostly a 12 ions and reduced ing funds, the timin rement for zero en wn.	2 year replaneed for rev ng of the se nission buse	cement cycle per the enue service buses. rvice recovery is unk rs, which would triple	While a recovery known and canno the cost of a bu	y plan to increas to be accurately us replacement.	se service is be forcast at this The date of i	eing develop time. Cost (mplementatio	ed and hinges does not reflect on, if any, of th
This is a future project This is a future project Substitution This submittal is base major service reduct availability of operat possible State requi requirement is unkno	sed on mostly a 12 ions and reduced ing funds, the timin rement for zero en wn.	2 year replay need for rev ng of the se nission buse	cement cycle per the renue service buses. rvice recovery is unk s, which would triple FY 2012	While a recovery known and canno e the cost of a bu	y plan to increas to be accurately us replacement. FY 2014	se service is be forcast at this The date of i FY 2015	eing develop time. Cost (mplementation FY 2016	ed and hinges does not reflect on, if any, of th FY2017 - FY20
SSUES This is a future project This submittal is base major service reduct availability of operat possible State requirement is unknown EXPENDITURE PLAN	sed on mostly a 12 ions and reduced ing funds, the timin rement for zero en wn. TOTAL \$ 394,598,842	2 year replaneed for rev ng of the se nission buse LTD \$	cement cycle per the renue service buses. rvice recovery is unk es, which would triple FY 2012 - \$ -	While a recovery known and canno the cost of a bu FY 2013 \$ -	y plan to increas to be accurately us replacement. FY 2014 \$ 5,401,000	FY 2015 \$ 20,775,388	eing develop time. Cost (mplementation FY 2016 \$ 19,315,04	ed and hinges does not reflect on, if any, of th FY2017 - FY20 2 \$ 349,107,4
major service reduct availability of operat possible State requir requirement is unkno EXPENDITURE PLAN FUNDING PLAN Federal State	sed on mostly a 12 ions and reduced ing funds, the timin rement for zero en wn. TOTAL \$ 394,598,842 TOTAL	2 year replaneed for rev ng of the se nission buse LTD \$ LTD	cement cycle per the renue service buses. rvice recovery is unk s, which would triple FY 2012	While a recovery known and canno the cost of a bu FY 2013 FY 2013	y plan to increas to be accurately us replacement. FY 2014 \$ 5,401,000 FY 2014	FY 2015 FY 2015 FY 2015	FY 2016 FY 2016 FY 2016	ed and hinges does not reflect on, if any, of th FY2017 - FY20 2 \$ 349,107,4 FY2017 - FY20 0 \$ 65,010,64
This is a future project This is a future project SSUES This submittal is base major service reduct availability of operat possible State require requirement is unknown EXPENDITURE PLAN FUNDING PLAN Federal	eed on mostly a 12 ions and reduced ing funds, the timin rement for zero en wn. TOTAL \$ 394,598,842 TOTAL \$ 97,510,698	2 year replaneed for rev ng of the se nission buse LTD \$ LTD	cement cycle per the enue service buses. rvice recovery is unk rs, which would triple FY 2012 - \$ - FY 2012 - \$ 5,000,000	While a recovery known and canno the cost of a but FY 2013 \$ - FY 2013 \$ 5,000,000	y plan to increas to be accurately us replacement. FY 2014 \$ 5,401,000 FY 2014 \$ 5,000,000	FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 FY 2015 \$ 7,500,000	eing develop: time. Cost (mplementation FY 2016 \$ 19,315,04 FY 2016 \$ 10,000,00	ed and hinges does not reflect on, if any, of th FY2017 - FY20 2 \$ 349,107,4' FY2017 - FY20 0 \$ 65,010,6' 6 2,937,0'

PROJECT NAME	CNG Bus Expa	insion (thro	ugh 2042)				PROJECT IE	
PROJECT CLASS	Fleet Programs				TIER		Post FY 2016	
START DATE	1-Jul-2014			COMPLETIC		30-Jun-2042	-	
PM: Vern B PROJECT DESCRIPTIO	arnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
Purchase expansion FY 2020 - 18 vehic FY 2027 - 22 vehic FY 2032 - 26 vehic FY 2039 - 28 vehic otal 93 vehicles	cles cles cles cles							
		avnand buc c	ervice and to addres	s conduction DI	[needs to a:	dd 10 busos to	the floot por y	ar to provide th
ame level of service				s congestion. RI	HEEUS IU du	in in duses (0	ure neer her y	an to provide th
		U -						
<u>TATUS</u>								
his is a future project	t that is dependen	nt upon fundin	ig being identified.					
SUES								
			ational before RT can					
			buses and congestion		or dodlacted	hus lance		
			rent ways, such as si s projects that could l			uus idfies.		
			e lack of receiving a c			eet Manademer	nt Plan.	
			ordinate updating this		,			
XPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	\$ 84,334,621		\$ -		\$ -	\$ -	\$ -	\$ 84,334,6
	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
INDING PLAN		\$ -	- \$ -		FT 2014	۲۲2015 \$-	\$ -	
UNDING PLAN Federal	ф -							\$-
Federal State	ф -	-	-	-	-	-	-	\$ -
Federal State Local	-	-	- - -	-	-	-	-	-
State	\$ - 84,334,621 \$ 84,334,621	- -		- - - \$ - \$	- - - \$ -	- - - -	- - - \$ -	\$ - - - 84,334,6 \$ 84,334,6

PROJECT NAME	65th Street Hi-l	Bus Corridor					PROJECT ID	B115
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2027			COMPLET	TION DATE	15-Sep-2035		
	lary Covington	EMT: Ro:	seMary Covin	igton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC This is a 10-mile Hi- Cosumnes River Co	Bus corridor project		S to the 65th S	St light rail statio	n, to Granite Re	egional Park, to F	Torin Town Cer	ter to the
PROJECT JUSTIFICAT The 65th Street LR Sacramento.		jor transfer point ir	n the network	, and with this	corridor is pro	vides connectivi	ty for the East	side of South
Saciamento.								
l								
STATUS								
The project is not sta within the corridor.	arted. A corridor an	alysis is needed to c	letermine the a	actual improvem	ents and infrasi	tructure required	, as well as its p	olacement
ISSUES								
There are no issues	at this time.							
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 23,861,000	\$-\$	-	\$ -	\$ -	\$-	\$-	\$ 23,861,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal State	\$	\$ - \$	-	\$ -	\$ -	\$ -	\$ -	\$ -
State Local	-	-	-	-	-	-	-	-
TBD	23,861,000	* *	-	-	-	-	-	23,861,000
	\$ 23,861,000	\$-\$	-	\$ -	\$-	\$-	\$-	\$ 23,861,000

PROJECT NAME	Antelope Hi-Bus Corr	idor		1		PROJECT ID	B116
PROJECT CLASS	System Expansion			TIER IV		ost FY 2016)	
START DATE	1-Jul-2028		COMPLET		-Jun-2035		
		IT: RoseMary Covi	ngton	PC: Bi	shop	FI:	Volk
PROJECT DESCRIPTIC This is a 9-mile Hi-Bi	IN us corridor project, running	from Watt Ave. to Antelo	pe, to the future A	Auburn Road light r	ail to Sunrise		
STATUS The project is not sta within the corridor.	arted. A corridor analysis is	needed to determine the	actual improvem	ents and infrastruc	ture required	, as well as its p	Jacement
EXPENDITURE PLAN	TOTAL LT	D FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 23,861,000 \$	- \$ -		\$ - \$		\$ -	\$ 23,861,000
FUNDING PLAN	TOTAL LT		FY 2013	• • • • • • • • • • • • • • • • • • •	FY 2015		FY2017 - FY2042
Fonding PLAN Federal State Local		- \$ - 	\$ - -	\$ - \$ -		\$ - -	\$ - - -
TBD	23,861,000	-	-	-	-	-	23,861,000
	\$ 23,861,000 \$	- \$ -	\$-	\$ - \$	-	\$-	\$ 23,861,000

PROJECT NAME	Bradshaw Hi-E						PROJECT ID	B117
PROJECT CLASS	System Expansi	ion			TIER	IV Future (F	ost FY 2016)	
START DATE	1-Jul-2028			COMPLET	FION DATE	30-Jun-2035	_	
	ary Covington	EMT:	RoseMary Covingto	n	PC:	Bishop	FI:	Volk
	Hi-Bus corridor pro		om the Sunrise light ra es River College light r				Mather Field ligh	ıt rail station,
	/South corridors t		acramento. This corrid				nat do not requ	re entering the
STATUS								
The project is not sta within the corridor.	rted. A corridor an	alysis is needed	I to determine the actu	al improvem	ents and infras	structure requirec	l, as well as its p	lacement
ISSUES There are no issues a	at this time.							
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 54,325,000	\$-	\$-\$	-	\$-	\$-	\$-	\$ 54,325,000
FUNDING PLAN Federal State Local	TOTAL \$ - -	LTD \$ - -	FY 2012 \$ - \$ -	FY 2013 - -	FY 2014 \$	FY 2015 \$- -	FY 2016 \$- -	FY2017 - FY2042 \$
TBD	54,325,000		-	-	-	-	-	54,325,000
	\$ 54,325,000	\$-	\$ - \$	-	\$-	\$-	\$-	\$ 54,325,000

PROJECT NAME	Del Paso Boulevard Hi-Bus Corridor				PROJECT ID	B118
PROJECT CLASS	System Expansion		TIER IV	Future (P	ost FY 2016)	
START DATE	1-Jul-2025	COMPLET	ION DATE 30-J	lun-2030		
	ary Covington EMT: RoseMary Covi	ington	PC: Bis	hop	FI: N	/olk
PROJECT DESCRIPTIO This is a 7-mile Hi-Bi PROJECT JUSTIFICATI The corridor forms a	N us corridor project, running from Grant High School	to Rio Linda Blvd	to Del Paso Blvd to	Downtown.		
STATUS The project is not sta within the corridor.	rted. A corridor analysis is needed to determine the	actual improvem	ents and infrastructu	ire required,	, as well as its p	lacement
EXPENDITURE PLAN	TOTAL LTD FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 18,550,000 \$ - \$ -	\$ -	\$ - \$	-	\$-	\$ 18,550,000
FUNDING PLAN	TOTAL LTD FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal		\$ -	\$ - \$	-	\$ -	\$-
State Local		-	-	-	-	-
TBD	18,550,000 -	-	-	-	-	18,550,000
	\$ 18,550,000 \$ - \$ -	\$-	\$-\$	-	\$-	\$ 18,550,000

PROJECT NAME	Easton Valley	Parkway Hi-B	us Corridor						PROJECT ID	B119
PROJECT CLASS	System Expansi	on				TIER	IV	Future (P	ost FY 2016)	
START DATE	1-Jul-2029	1			COMPLE	TION DATE		un-2035	1	
	lary Covington	EMT:	RoseMary Cov	vington		PC:	Bisł	пор	FI:	Volk
PROJECT DESCRIPTIC This is a 10 1/2-mile		oject, running fra	om the Hazel ligh	ıt rail sta	tion to El	Dorado.				
PROJECT JUSTIFICAT The Easton Valley F major Transit-Orient	Parkway is a new re							serve the	Easton/Glenbo	rough project, a
<u>STATUS</u>										
The project is not sta within the corridor.	arted. A corridor an	alysis is needed	I to determine the	e actual	improvem	ients and infi	rastructur	e required	, as well as its	placement
There are no issues	at this time.									
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	F	Y 2013	FY 2014		FY 2015	FY 2016	FY2017 - FY2042
	\$ 29,150,000	\$-	\$-	\$	-	\$	- \$	-	\$-	\$ 29,150,000
FUNDING PLAN	TOTAL	LTD	FY 2012	F	Y 2013	FY 2014		FY 2015	FY 2016	FY2017 - FY2042
Federal			\$-	\$	-	\$	- \$	-	\$-	\$-
State Local	-	-	-		-		-	-	-	-
TBD	29,150,000				-		-	-	-	29,150,000
	\$ 29,150,000	\$-	\$-	\$	-	\$	- \$	-	\$-	\$ 29,150,000

PROJECT NAME	El Camino Ave	nue Hi-Bus F	Route				PROJECT ID	B120
PROJECT CLASS	System Expansi	ion			TIER	IV Future (Post FY 2016)	
START DATE	1-Jul-2021			COMPL	ETION DATE	30-Jun-2023		
	lary Covington	EMT:	RoseMary Cov		PC:	Bishop	FI:	Volk
		Livi1.			10.	Signop	1	
PROJECT DESCRIPTIC This is a Hi-Bus corr Fundamental High S PROJECT JUSTIFICAT This is a 15.5-mile h area. It will use sign If growth occurs as p	idor running from S ichool. <u>ION</u> i-bus corridor, prov al priority and queu	viding direct orig	jin/destination ser	vice to residents	s and business stion delay. Thi	es, as well as con	nnecting to mult	iple routes in the
This project is in the	Transilaction Plan	. IL COUID DE IUI	ueu unough r TA	360101 3304 B	us anu DUS Fà	Unities, UMAQ		
ISSUES There are no issues	at this time. A corr	idor analysis wi	ll be required to p	lan the level of s	service, type of	vehicles (regular	40-foot, articula	ited, etc.).
EXPENDITURE PLAN	TOTAL \$ 85,792,827	LTD	FY 2012 \$-	FY 2013 \$-	FY 2014	FY 2015 - \$ -	FY 2016 \$-	FY2017 - FY2042 \$ 85,792,827
FUNDING PLAN Federal State	TOTAL \$ - -	LTD \$ -	FY 2012 \$	FY 2013 \$	FY 2014 \$	FY 2015 - \$ -	FY 2016 \$ - -	FY2017 - FY2042 \$
Local TBD	- 85,792,827	-	-	-			-	- 85,792,827
	\$ 85,792,827	\$ -	\$ -	\$ -	\$	- \$ -	\$ -	\$ 85,792,827
		* -	¥ -	¥ -	Ψ	¥ -	¥ -	 ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓ ↓

PROJECT NAME	Elkhorn Boule		Corridor				PROJECT ID	B121
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2029	1		COMPLET	ION DATE	30-Jun-2035	1	
	lary Covington	EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Volk
PM: ROSEN PROJECT DESCRIPTIC This is an 18-mile H station. PROJECT JUSTIFICAT While the DNA line v rapid means of acc connecting to the W	<u>ION</u> WI provide service will provide service	ct, running from from Downtow without having	n the Sac Internatio	nal Airport to Ric	o Linda, to Watt	/Elkhorn to the C	Greenback/Aubu	ırn light rail
STATUS The project is not sta within the corridor.	arted. A corridor an	alysis is neede	d to determine the	actual improvem	ents and infras	tructure required	, as well as its p	olacement
There are no issues	at this time.							
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 47,700,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 47,700,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal			\$ -	\$ -	\$ -	\$ -		\$ -
State	-	-	-	-	-	-	-	-
Local TBD	47,700,000	-	·		-			47,700,000
	\$ 47,700,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 47,700,000

PROJECT NAME	Fair Oaks Bou	levard Hi-Bus Co	orridor				PROJECT ID	B122
PROJECT CLASS	System Expansi	ion			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2026			COMPL	ETION DATE	30-Jun-2035		
	lary Covington	EMT: Ro	oseMary Covi	ngton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This is a 13-mile Hi-f	<u>N</u> Bus corridor projec ON a has grown signil	t, running from Mar	coni Ave. in Ca	armichael to C:	SUS, to East Sa	icramento to Dowi	ntown.	
STATUS The project is not sta within the corridor.		alysis is needed to	determine the	actual improve	ments and infra	astructure required	l, as well as its j	placement
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 34,450,000	\$ - \$	-	\$	\$	\$-	\$ -	\$ 34,450,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal State	\$ - -	\$ - \$ -	-	\$	\$ -	\$ -	\$-	\$ -
Local	-	-	-	-	-	-	-	-
TBD	34,450,000		-	-			-	34,450,000
	\$ 34,450,000	\$-\$	-	\$-	\$ -	\$-	\$ -	\$ 34,450,000

PROJECT NAME	Freeport Boule		6 Corridor					PROJECT ID	B123
PROJECT CLASS	System Expansi	on				TIER	IV Future	(Post FY 2016)	
START DATE	1-Jul-2022			CON	NPLETIO	N DATE	30-Jun-2030		
	ary Covington	EMT:	RoseMary Co	vington		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This is an 8-mile Hi-F		t, running from	Meadowview Rd	to Sacramen	to Exec	utive Airport	, City College t	o Downtown.	
PROJECT JUSTIFICATI	ON								
The corridor is curre and increase connec	ntly served by mul		everal of which e	xceed 1,000	trips pe	r day. This p	project provide:	s the capacity to	improve service
The project is not sta within the corridor.	rted. A corridor an	alysis is neede	ed to determine th	e actual impr	ovemer	ts and infras	structure requir	ed, as well as its	placement
ISSUES There are no issues	at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 201	3	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 23,861,000	\$-	\$-	\$	- \$	-	\$-	\$-	\$ 23,861,000
FUNDING PLAN Federal State Local			FY 2012 \$ -	FY 201 \$	3 - \$ -	FY 2014 - -	FY 2015 \$	FY 2016 \$	FY2017 - FY2042 \$- -
TBD	23,861,000				-	-	-	-	23,861,000
	\$ 23,861,000	\$-	\$-	\$	- \$	-	\$-	\$-	\$ 23,861,000

PROJECT NAME	Greenback Hi-	Bus Corridor			•		PROJECT ID	B124
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2024	1		COMPLET	TION DATE	30-Jun-2030	1	
	lary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC This is an 8-mile Hi- Ave Parkway.		t, running from t	he Sunrise Markel	place to Historic	Folsom light rai	il station, to Mer	cy Hospital-Fols	som, to Oak
PROJECT JUSTIFICAT Since the inception Marketplace) with do	of light rail service			transit service t	to the north. Thi	s corridor will lir	ık a major desti	nation (Sunrise
<u>STATUS</u>								
The project is not sta within the corridor.		alysis is needec	I to determine the	actual improvem	ents and infrast	ructure required	, as well as its p	placement
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 23,861,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 23,861,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Local	-	-	-	-	-	-	-	-
TBD	23,861,000	-	-	-	-	-		23,861,000
	\$ 23,861,000	\$-	\$-	\$-	\$-	\$-	\$ -	\$ 23,861,000

PROJECT NAME	Hazel Avenue	Hi-Bus Corridor					PROJECT ID	B125
PROJECT CLASS	System Expansi	on			TIER	IV Future (F	Post FY 2016)	
START DATE	1-Jul-2023	1		COMPLET	ION DATE	30-Jun-2030	1	
	ary Covington	EMT: Ro	seMary Covington	n	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This is an 11-mile Hi Roseville to the Rose	-Bus corridor proje		zel light rail station t	to Madison /	Ave, to Kaiser	Permanente Ros	seville, to Sierra	College
PROJECT JUSTIFICATI The medical facility a provide that service.		are major attractor	s, generating increa	asing dema	nd for and Eas	t-West service to	o the north. Thi	s corridor would
STATUS								
The project is not sta within the corridor.	rted. A corridor an	alysis is needed to a	determine the actua	al improvem	ents and infras	tructure requirec	l, as well as its	placement
ICUTO								
<u>ISSUES</u> There are no issues	at this time.							
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 29,150,000		- \$					\$ 29,150,000
FUNDING PLAN	* 27,130,000 TOTAL	LTD		FY 2013	FY 2014	FY 2015	φ FY 2016	FY2017 - FY2042
Fonding PLAN Federal State Local		\$ - \$ -	- \$ \$		\$ - -	FY 2015 \$	\$ - -	\$ - -
TBD	29,150,000	-	-	-	-	-		29,150,000
	\$ 29,150,000	\$ - \$	- \$	-	\$-	\$-	\$-	\$ 29,150,000

PROJECT NAME	Howe Avenue	Hi-Bus Corrido	or						PROJECT ID	B126
PROJECT CLASS	System Expansi	ion		r		TIER	IV	Future (P	ost FY 2016)	
START DATE	1-Jul-2023	T			OMPLET	ION DATE		un-2030	1	
	lary Covington	EMT:	RoseMary Covi	ngton		PC:	Bis	hop	FI:	Volk
PROJECT DESCRIPTIO This is a 6 1/2-mile F PROJECT JUSTIFICATI This corridor is curre and providing a one-	Ii-Bus corridor proj <u>ON</u> ently served indire	ctly with multiple	bus routes. The							
STATUS The project is not sta within the corridor.	rted. A corridor an	alysis is needed	to determine the	actual imp	provemo	ents and infras	tructu	ire required	, as well as its	placement
ISSUES There are no issues	at this time.									
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 20	13	FY 2014		FY 2015	FY 2016	FY2017 - FY2042
	\$ 18,550,000	\$-	\$-	\$	-	\$-	\$	-	\$-	\$ 18,550,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 20	13	FY 2014		FY 2015	FY 2016	FY2017 - FY2042
Federal			\$ -	\$	-	\$ -	\$		\$ -	\$ -
State Local	-	-	-		-	-		-	-	-
TBD	- 18,550,000	-	-		-	-		-	-	- 18,550,000
	\$ 18,550,000	\$-	\$-	\$	-	\$-	\$	-	\$-	\$ 18,550,000

PROJECT NAME	Jackson Highv	vay Hi-Bus Co	orridor				PROJECT ID	B127
PROJECT CLASS	System Expansi	on			TIER	IV Future (Post FY 2016)	
START DATE	1-Jul-2026			COMPLE	TION DATE	30-Jun-2035		
	lary Covington	EMT:	RoseMary Covi	ington	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC This is a 15-mile Hi-I		t, running from S	iunrise Blvd. to P	ower Inn and 65	th St light rail s	stations, to East \$	Sacramento, to I	Downtown.
PROJECT JUSTIFICAT	rowth corridor in th					unrise to East Sa	icramento would	encourage infill
development betwee								
STATUS								
The project is not sta within the corridor.	arted. A corridor an	alysis is needed	to determine the	actual improver	nents and infra	structure require	d, as well as its	placement
ISSUES								
There are no issues	at this time.							
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 39,750,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 39,750,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal		\$-	\$ -	\$ -	\$-	\$-	\$-	\$-
State Local	-	-	-	-	-	-	-	-
TBD	39,750,000	•	-	-	-	-	-	39,750,000
	\$ 39,750,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 39,750,000

PROJECT NAME	Madison Hi-Bu	is Corridor					PROJECT ID	B128
PROJECT CLASS	System Expans	ion			TIER	IV Future (F	Post FY 2016)	
START DATE	1-Jul-2025	1		COMPLE	TION DATE	30-Jun-2030	r	
	Mary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTI This is a 6-mile Hi-E		running from	American River Col	lege to San Juar	/Greenback to	the Sunrise Mar	ketplace.	
PROJECT JUSTIFICAT The Sunrise Market facility in anticipatio	place and the Ame					ridor. The Colleç	ge is designing	a major transfer
The project is not st within the corridor.		alysis is need	ed to determine the	actual improvem	ents and infras	structure required	d, as well as its	placement
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 15,900,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 15,900,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federa		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Local	-	-	-	-	-	-	-	-
TBD	15,900,000	-	-	-	-	-		15,900,000
	\$ 15,900,000	\$-	\$-	\$ -	\$-	\$-	\$-	\$ 15,900,000

PROJECT NAME	Marconi Avenu	e Hi-Bus Corri	dor		-		PROJECT ID	B129
PROJECT CLASS	System Expansion	on			TIER		ost FY 2016)	
START DATE	1-Jul-2022				ION DATE	30-Jun-2024		
PM: RoseN PROJECT DESCRIPTIO	lary Covington	EMT: R	oseMary Covi	ngton	PC:	Bishop	FI:	Volk
This is an 11-mile co Country village.		n River College t	o the Power Inn	light rail station.	It will serve CS	SUS, Kaiser Fou	ndation Hospita	I, and Town &
PROJECT JUSTIFICATI This 11-mile corridor that campus. This wi	will serve a new tra							
<u>STATUS</u>								
FTA Section 5307 an ISSUES None at this time.	nd 5309 Bus and Bi	us Facilities, CMA	Q, and State T(CRP.				
	7074	170	EV/ 0040	EV 0022	EV 0611	FV 0645	E)/ 00//	
EXPENDITURE PLAN	TOTAL			FY 2013				FY2017 - FY2042
	\$ 62,143,848			\$ -				\$ 62,143,848
FUNDING PLAN Federal State Local		LTD \$ - \$ -		FY 2013 \$	FY 2014 \$	FY 2015 \$	FY 2016 \$	FY2017 - FY2042 \$- -
TBD	62,143,848	-	-	-	-	-	-	62,143,848
	\$ 62,143,848	\$-\$; -	\$-	\$-	\$-	\$-	\$ 62,143,848

PROJECT NAME	Northgate Hi-Bus Corridor	PROJECT ID B130
PROJECT CLASS	System Expansion	TIER IV Future (Post FY 2016)
START DATE	1-Jul-2024 COMPL	LETION DATE 30-Jun-2030
	lary Covington EMT: RoseMary Covington	PC: Bishop FI: Volk
PROJECT DESCRIPTIC This is an 8 1/2-mile Downtown.	<u>N</u> Hi-Bus corridor project, running from East Town Center light rail sta	ation to Natomas Education Center, to Northgate Blvd. to
PROJECT JUSTIFICAT This is a major North	<u>ON</u> /South corridor in North Sacramento, including Northgate Boulevar	rd, an entry point to Downtown Sacramento.
	rted. A corridor analysis is needed to determine the actual improve at this time.	ements and infrastructure required, as well as its placement
		EV 2014 EV 2015 EV 2014 EV2017 EV2042
EXPENDITURE PLAN	TOTAL LTD FY 2012 FY 2013	
	\$ 23,861,000 \$ - \$ - \$ -	
FUNDING PLAN Federal State Local	· · · ·	FY 2014 FY 2015 FY 2016 FY2017 - FY2042 \$ - \$ - \$ - \$ -
TBD	23,861,000	23,861,000
	\$ 23,861,000 \$ - \$ - \$ -	\$ - \$ - \$ - \$ 23,861,000

PROJECT NAME	Riverside Hi-Bus Corridor				PROJECT ID	B131
PROJECT CLASS	System Expansion		TIER IV	Future (Po	ost FY 2016)	
START DATE	1-Jul-2027	COMPLE	1	un-2035		
		ovington	PC: Bist	пор	FI: N	/olk
PROJECT DESCRIPTIC This is a 7 1/2-mile f PROJECT JUSTIFICAT	N Ii-Bus corridor project, running from Kennedy Hig	h School to Land P	ark to Downtown.			<u>'olk</u>
STATUS The project is not sta within the corridor.	rted. A corridor analysis is needed to determine t at this time.	he actual improvem	ents and infrastructur	e required,	as well as its pl	acement
EXPENDITURE PLAN	TOTAL LTD FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
	\$ 23,861,000 \$ - \$ -	\$-	\$-\$	-	\$ - :	\$ 23,861,000
FUNDING PLAN		FY 2013		FY 2015		FY2017 - FY2042
Federal State Local	\$ - \$ - \$ 		\$ - \$ -	-		\$ - - -
TBD	23,861,000 -		- ¢ &	-	-	23,861,000
	\$ 23,861,000 \$ - \$ -	\$ -	\$-\$	-	\$ - !	\$ 23,861,000

PROJECT NAME	South Watt Hi-	Bus Corridor					PROJECT ID	B132
PROJECT CLASS	System Expansi	ion			TIER	IV Future (I	Post FY 2016)	
START DATE	1-Jul-2030			COMPLE	TION DATE	30-Jun-2035	_	
	lary Covington	EMT:	RoseMary Covingt	on	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC This is a 13.5-mile H Cosumnes River Co	li-Bus corridor, runi		Grove - Florin Road	(South Watt	Ave.) and Bor	id Road, to Elk G	Grove, and termir	nating at the
PROJECT JUSTIFICAT The project provide: the East of S.R. 99,	s a high-speed cor							
		ngn run system			o rea by, and			n bus routes.
STATUS								
The project is not sta within the corridor.	arted. A corridor an	alysis is needed	to determine the act	ual improvem	ents and infra	structure require	d, as well as its	olacement
There are no issues	at this time.							
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 93,037,057	\$-	\$-\$	-	\$-	\$-	\$-	\$ 93,037,057
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal		\$-	\$ - \$	-	\$-	\$ -	\$-	\$ -
State Local	-	-	-	-	-	-	-	-
TBD	93,037,057	-				-		93,037,057
	\$ 93,037,057	\$-	\$-\$	-	\$ -	\$-	\$-	\$ 93,037,057

PROJECT NAME	Bus Lot Impro	vements					PROJECT ID	B133
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded		
START DATE	1-Mar-2011			COMPLET	TION DATE	30-Jun-2014		
PM: Lynn		EMT: N	Vike Mattos		PC:	Bishop	FI:	Volk
PM: Lynn <u>PROJECT DESCRIPT</u> Security related im <u>PROJECT JUSTIFICA</u> Lots require additio	<u>ON</u> provements; lighting <u>TION</u>			ing improvement	1		FI:	Volk
STATUS Over 20 lights in th been installed in th completed. Fencing	e North lot. Contrac	t has been award	ed for contractor	to replace rema	ining lights in t	ooth lots with LED		
I <u>SSUES</u> None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 640,000	\$ 100					\$-	\$-
FUNDING PLAN Federa State Local TBD	TOTAL II \$ - 640,000 - -			FY 2013 \$	FY 2014 \$	FY 2015 \$	FY 2016 \$ - - -	FY2017 - FY2042 \$ - - - -
	\$ 640,000	\$ 640,000	\$-	\$-	\$-	\$-	\$-	\$-

	Fulton Ave. Bu							PROJECT ID	B1	
PROJECT CLASS	Facilities Progra	m			TIER		unded			
START DATE				COMPLE	TION DATE		n-2013			
PM: Lynn C ROJECT DESCRIPTIO		EMT:	Mike Mattos		PC:	Bish	ор	FI:	Volk	
			o add shelters etc on g Fulton Avenue. Fu					grade existinç	g bus stop	p
	elters will create r		y for the presence or edestrians and bicycli							e use
his project will invol			tal or design work manent/Installation will b			ig Enviro	nmental ar	nd General Ei	ngineerin	g
his project will invol						ig Enviroi	nmental ar	nd General Er	ngineering	g
This project will invol Support Services cor	ntracts. Constructi	on/Procuren	nent/Installation will b			ig Enviroi	imental ar	nd General Ei	ngineering	g
This project will invol Support Services cor Sources Shelter maintenance	should stay with F	ulton Avenu	e group	e advertised and	d bid.					
This project will invol Support Services cor Sources Shelter maintenance	should stay with F	ulton Avenu	e group FY 2012	FY 2013	d bid.	F	Y 2015	FY 2016	FY2017	
This project will invol Support Services cor Sources Shelter maintenance	should stay with F	ulton Avenu	e group	FY 2013	d bid.	F				
This project will invol Support Services cor Solution Services Cor Shelter maintenance Shelter maintenance	should stay with F should stay with F TOTAL \$ 169,435 TOTAL	ulton Avenu LTD LTD	e group FY 2012 - \$ 169,435 FY 2012	FY 2013 FY 2013	FY 2014 \$ FY 2014	- \$ F	Y 2015	FY 2016 \$ - FY 2016	FY2017 \$ FY2017	- FY20
This project will invol Support Services cor Sources Services Cor Shelter maintenance EXPENDITURE PLAN EVNDING PLAN Federal	should stay with F should stay with F 169,435 TOTAL \$ 169,000	ulton Avenu LTD LTD	e group FY 2012 - \$ 169,435 FY 2012 - \$ 150,000	FY 2013 FY 2013 FY 2013 FY 2013 S -	f bid. FY 2014 \$	- \$	Y 2015 -	FY 2016 \$ -	FY2017 \$	- FY20/
Support Services con SSUES Shelter maintenance EXPENDITURE PLAN FUNDING PLAN Federal State	should stay with F should stay with F TOTAL \$ 169,435 TOTAL	ulton Avenu LTD LTD	e group FY 2012 - \$ 169,435 FY 2012	FY 2013 FY 2013 FY 2013 FY 2013 S -	FY 2014 \$ FY 2014	- \$ F	Y 2015 -	FY 2016 \$ - FY 2016	FY2017 \$ FY2017	- FY20-
This project will invol Support Services cor Sources Services Cor Shelter maintenance EXPENDITURE PLAN EVNDING PLAN Federal	should stay with F should stay with F 169,435 TOTAL \$ 169,000	ulton Avenu LTD LTD	e group FY 2012 - \$ 169,435 FY 2012 - \$ 150,000	FY 2013 FY 2013 FY 2013 FY 2013 S -	FY 2014 \$ FY 2014	- \$ F	Y 2015 -	FY 2016 \$ - FY 2016	FY2017 \$ FY2017	- FY20-
This project will invol Support Services cor SSUES Shelter maintenance EXPENDITURE PLAN UNDING PLAN Federal State Local	should stay with F should stay with F toTAL tota	ulton Avenu LTD LTD \$ LTD	e group FY 2012 - \$ 169,435 FY 2012 - \$ 150,000	FY 2013 FY 2013 FY 2013 FY 2013 - - - - -	f bid. FY 2014 \$ FY 2014 \$	- \$ F	Y 2015 -	FY 2016 \$ - FY 2016	FY2017 \$ FY2017 \$	- FY20

PROJECT NAME	Citrus Heights	Bus Stop Im	nprovements				PROJECT ID	B135
PROJECT CLASS	Facilities Progra	ım			TIER	0 Funded		
START DATE	1-Jan-2011			COMPLET	TION DATE	30-Jun-2012		
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO Bus stop infrastructu locations include: Str corner of Sunrise/Wo Intersection) PROJECT JUSTIFICATI Many of the stops in	IN re improvements (op #1202 (Southw bodmore Oaks); Si bodmore Oaks); Si	e.g., curb, bus est corner of Si op #2809 (Nor	stop pad, sidewalk) unrise/Macy Plaza); theast corner of Sur	Stop #1204 (So nrise/Woodmore	for stops locate uthwest corner Oaks); Stops #	ed in the City of C of Sunrise/Uplar	itrus Heights. nds); Stop #37	Bus stop 12 (Southwest
STATUS Pending FY 2011 M <u>ISSUES</u> None at this time.	TIP approval							
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 541,824							
				\$ -			\$ -	
FUNDING PLAN Federal State Local TBD		LTD \$ - -	FY 2012 \$ 541,824 - -		FY 2014 \$	FY 2015 \$	FY 2016 \$	FY2017 - FY2042 \$- - -
001	\$ 541,824	\$-	\$ 541,824	\$ -	\$ -	\$ -	\$ -	\$ -
	,-=-	-						

PROJECT NAME	Neighborho	od Ri	de Hybr	id Bus	Purchase F	Proj	ect	_				PR	OJECT ID	B1	36
PROJECT CLASS	Fleet Program	ns							TIER	0	Funded				
START DATE	9-Sep-2011						COMPLE	TION	DATE	7-N	lov-2014				
-	/anderkar		EMT:	Ма	rk Lonergan				PC:	Bi	shop		FI:	Volk	
PROJECT DESCRIPTIO Procurement of a new 2 wheelchairs which will reach the end of	w 23 ft. gasolin require folding														
PROJECT JUSTIFICATI Purchase of a gasoli reduced because the hybrid replaces is at 5 years. Purchase of compared to keeping	ne hybrid vehic gas hybrid ve the end of its u f a replacemer	hicle u seful l t vehic	ises less ife. Repla cle will pr	fuel tha acemen eserve	n the gasoline t of the engine existing servic	e veh e as	nicle it repla	ices. main	Maintena tenance of	nce c f the v	osts will dev vehicles will	creas exte	e becaus nd the us	se the veh	nicle the rom 3 to
			JOST ILS US												
STATUS Contract executed 11	I/7/2011 and e	kpecte	d to be de	elivered	in March, 201	2.									
ISSUES None at this time.															
EXPENDITURE PLAN	тот	AL	LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017	- FY2042
	\$ 210,	000 \$		- \$	210,000	\$	-	\$	-	\$	-	\$	-	\$	-
FUNDING PLAN Federal State Local	177,	000 \$ 000 -	LTD	- \$ -	FY 2012 33,000 177,000		FY 2013 - -	\$	FY 2014 - -	\$	FY 2015 - -	\$	FY 2016 - - -	FY2017 \$	- FY2042 - - -
TBD)00 \$		- \$	- 210,000	\$	-	\$	-	\$	-	\$	-	\$	-
	-1							,		•					

PROJECT NAME	Natomas Flyer	Buses					PROJECT ID	B137
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	22-Nov-2011			COMPLET	ION DATE	30-Jun-2012		
PM: Doug	/anderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO Procure five 28- pass Association (NNTMA	senger CNG cut-av	way buses as R	T has been selecte	d as the provide	er for the North	Natomas Transp	ortation Mana	gement
PROJECT JUSTIFICATI RT has been selecte used in the service. needs to obtain 5 28	d as the provider t At the present tim	ne RT does not	have any buses the					
<u>STATUS</u>								
Contract with Creativ	e bus sales has c		o provide trie buses					
None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 1,100,000	\$-	\$ 1,100,000	\$-	\$-	\$-	\$-	\$-
FUNDING PLAN Federal State		\$ -		FY 2013 \$	FY 2014 \$	FY 2015 \$	FY 2016 \$	FY2017 - FY2042 \$
Local TBD		-	-	-	-	-	-	-
	\$ 1,100,000	\$-	\$ 1,100,000	\$-	\$-	\$-	\$-	\$-

PROJECT NAME	Arden Hi-Bus	Corridor					PROJECT ID	B138
PROJECT CLASS	System Expans	ion		1	TIER		ost FY 2016)	
START DATE	1-Jul-2023	1			TION DATE	30-Jun-2025		
PM: Rose PROJECT DESCRIPTI		EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
This is a 9-mile Hi-l		g east-west fro	m Watt Avenue to I	Downtown Sacra	mento.			
		.g						
PROJECT JUSTIFICA The project provide		nection through	h the mid Sacramer	nto area servino i	maior employm	ent_retail and po	tential in-fill dev	elonments
The project provide	s a high speed con	incetion through			najor employm	ioni, retail and po		ciopinento.
STATUS								
The project is not s	arted. A corridor a	nalvsis is neede	ed to determine the	actual improvem	ents and infras	structure required	. as well as its r	lacement
within the corridor.							, F	
ISSUES								
There are no issues	s at this time.							
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 53,037,872	- \$	\$-	\$-	\$-	\$-	\$-	\$ 53,037,872
FUNDING PLAN	TOTAL			FY 2013		FY 2015		FY2017 - FY2042
Federa			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Local	-	-	-	-	-	-	-	-
TBD	53,037,872	- 	-					53,037,872
	\$ 53,037,872	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 53,037,872

PROJECT NAME	Hi Bus on Stoo	kton Boulevard	l (Phase 2)		r		PROJECT ID	BP05
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2018	1		COMPLET	ION DATE	30-Jun-2020	1	
	lary Covington	EMT: R	oseMary Coving	ton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This project is to dev College. The entire p 1) Making further im from Florin Mall to Co 2) Expanding the er be evaluated .	elop an enhanced project includes pprovements to enl psumnes River Co	hance the existing	E-Bus service by	adding signal	priority, queue	jumps, and IT im	provements alo	ng 9 miles
PROJECT JUSTIFICATI This project will expa		by providing enhar	nced service, redu	ce traffic conge	estion, and imp	prove air quality.		
<u>STATUS</u> This is a future proje 2006 to study this pro			ing identified. It is	not active at th	iis time. A SAC	COG Community	Design Grant w	as awarded in
ISSUES None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 62,097,947	\$-\$	- \$	-	\$-	\$-	\$-	\$ 62,097,947
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal		\$ - \$			\$-	\$ -	\$ -	\$ -
State Local	-		-	-	-	-	-	-
TBD	62,097,947		-	-	-	-	-	62,097,947
	\$ 62,097,947	\$-\$	- \$	-	\$ -	\$-	\$-	\$ 62,097,947

PROJECT NAME	Hi Bus on Wat	t Avenue			r.			PROJECT ID	BP06
PROJECT CLASS	System Expansi	ion		1	TIER		•	ost FY 2016)	
START DATE	1-Jul-2017	1			ION DATE		n-2019	T	
	lary Covington	EMT:	RoseMary Covi	ngton	PC:	Bish	ор	FI:	Volk
PROJECT DESCRIPTIO This project would de includes the following • Bond Rd. to Wat • Watt/Manlove LF • Fair Oaks Blvd to • Watt/I-80 to Plac	evelop a 21.5 mile g segments: t/ Manlove LRT St RT to Fair Oaks Bo o Watt/ I-80 Light F	ation - 9 miles pulevard - 1.5 m Rail Station - 5 m	iles	etween Bond Ro	ad in Elk Grove	to the	Placer C	ounty Line. Th	is corridor
PROJECT JUSTIFICATI	ON								
This project will expa	ind transit service	by providing ent	nanced service, re	duce traffic cong	estion, and impr	ove ai	r quality.		
STATUS									
This is a future proje ISSUES All BRTs are depend is a river crossing ar million (\$23.5 million	dent upon addition	al operating fun nt of way along	ds being available this corridor. This	e. The project sco could be very c	ope, cost estima ostly. Los Ange				
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	F	Y 2015	FY 2016	FY2017 - FY2042
	\$ 53,988,226	\$-	\$-	\$-	\$-	\$	-	\$-	\$ 53,988,226
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	F	Y 2015	FY 2016	FY2017 - FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -
State Local TBD	- - 53,988,226	-	-	-	-		-	-	- - 53,988,226
	\$ 53,988,226	\$-	\$-	\$ -	\$ -	\$	-	\$ -	\$ 53,988,226

				evard							PROJECT I		BP07
PM: F		tem Expansi	on					TER		-	t FY 2016	5)	
		-2019					ETION DA		30-Jun-20	21			
PROJECT DESC	RoseMary (Covington	EMT:	Ro	seMary Covir	igton		PC:	Bishop		FI:	Vol	K
Placer County Construct an Ising an existil American Riv Fair Oaks Bo Sunrise LRT 3090 Gold Riv	Line. Phas approximal ng Citrus R ver Bridge to ulevard to Station sou er Bus Way vard from F	es include: iely 2 mile bus oad right of w o Fair Oaks B Douglas Boul th to Douglas r/Park & Ride olsom Boulev	sway betwe ay and par oulevard - 1 evard - 7 n Road - 3.5 Study was ard on the	een Sunr allel to th 0.5 miles biles 5 miles combine south to	rise Boulevard ise LR Station ne TOD propos s ed to this project the American I	to South of th al on existing l ct. Scope inclu	e Americ RT prope Ided com	an River I rty in Gol ppleting a	Bridge, d River. study of t				
PROJECT JUSTI This project wi 50 Corridor Mo n addition, the structure origin congestion, ree	FICATION II expand tr bility Partn e Gold Rive hally built fo ducing bus	ansit service ership Report er Bus Way/P or the Gold L operating time	by providir dated 6/29 ark 7 Ride ine light ra e and thus	ng enhan 9/06. Study w il extens costs. Tl	iced service, re ill provide guid ion. This woul he future imple the proposed F	lance on the s d provide a pl mentation of tl	cope/cos an for all his projec	t to make lowing bu t will sup	e better u ises on S port effort	se of RT Sunrise E is to crea	right-of-v Blvd. to by ate enhand	vay an vpass t	d the brido the heavie
	e Citrus Ro				ncluded in the e Sunrise Bus I								
	01.												
Sunrise Corrid <u>SSUES</u> The project sc	ope, cost e				e firmed up. T BRT line for \$3					ight of v	vay along	this cc	prridor. Th
Sunrise Corrid <u>SSUES</u> The project sc	ope, cost e									ight of v	vay along	this cc	prridor. Th
Sunrise Corrid Sunrise Corrid The project sc ould be very (ope, cost e costly. Los						3.5 millio				vay along FY 2016		orridor. Th 2017 - FY20-
Sunrise Corrid Sesues The project sc ould be very o	ope, cost e costly. Los	Angeles just	built a 14-n		BRT line for \$3	330 million (\$2	3.5 millio	n per mile	2).		FY 2016		2017 - FY20
SSUES SSUES The project sc Sould be very of SXPENDITURE F	ope, cost e costly. Los PLAN \$ ederal \$	Angeles just TOTAL	built a 14-n	nile long	BRT line for \$3	330 million (\$2 FY 2013	3.5 million FY \$	n per mile	e). FY 20	15 - \$	FY 2016 FY 2016	FY2 \$	
SSUES SSUES The project sc could be very of EXPENDITURE F	ope, cost e costly. Los PLAN \$	Angeles just TOTAL 41,828,240	LTD	- \$	BRT line for \$3	530 million (\$2 FY 2013 \$ - FY 2013	3.5 million FY \$ FY	n per mile 7 2014 -	 FY 20 FY 20 FY 20 	15 - \$ 15	FY 2016 FY 2016	FY2 \$ FY2	2017 - FY20 41,828,24

PROJECT NAME	Hi Bus on Florin Road	PROJECT ID BP09
PROJECT CLASS	System Expansion	TIER IV Future (Post FY 2016)
START DATE		LETION DATE 30-Jun-2022
PM: RoseN PROJECT DESCRIPTIO	Iary Covington EMT: RoseMary Covington	PC: Bishop FI: Volk
	<u>iv</u> elop a Hi Bus corridor on Florin Road. Phase 1 from Franklin Boule	evard to 65th St. 65th St. to Bradshaw Road.
PROJECT JUSTIFICATI This project will expa	<u>ow</u> Ind transit service by providing enhanced service, reduce traffic cor	ngestion, and improve air quality.
<u>STATUS</u>		
MTP.	ct that is dependent upon funding being identified. It is not active at	it this time. It is included in RT long range plans, but not the
	ost estimate, and schedule need to be firmed up.	
EXPENDITURE PLAN	TOTAL LTD FY 2012 FY 2013	FY 2014 FY 2015 FY 2016 FY2017 - FY2042
	\$ 62,168,715 \$ - \$ - \$ -	- \$ - \$ - \$ 62,168,715
FUNDING PLAN Federal State Local TBD	TOTAL LTD FY 2012 FY 2013 \$ - \$ - \$ - \$ - \$ - \$ - - \$ - \$ - \$ - - - - - - - - - - - -	FY 2014 FY 2015 FY 2016 FY2017 - FY2042 \$ - \$ - \$ - \$ \$ \$ - - \$ \$ \$ - - - - - -
חאו	<u>62,168,715</u>	<u>62,168,715</u>
	\$ 62,168,715 \$ - \$ - \$ -	\$ - \$ - \$ - \$ 62,168,715

PROJECT CLASS Facilities Program IER IV Future (Post PY 2016) MM Lynn Cain EMI Mike Mattes PC Bishop Pt Volk MM Lynn Cain EMI Mike Mattes PC Bishop Pt Volk PMOLECT LASSERTM EMI Mike Mattes PC Bishop Pt Volk PMOLECT LASSERTM Status	PROJECT NAME	Paving Restor	ration Progr	am				PROJECT ID	F005
Mysic Lyrin Cain EMT: Mike Mattos PC: Bishop FL: Volk PROJECT DESCONTIONE FINE project is to repair paying as needed in the RT system. PROJECT_USUPERATION PROJECT_USUPERATION PROJECT_USUPERATION PROJECT_USUPERATION PROJECT_USUPERATION PROJECT_USUPERATION PROJECT_USUPERATION PROJECT_USUPERATION PROJECT_USUPERATION Proving that is deteriorated needs to be repaired/replaced to maintain a state of good repair. This will also reduce potential liability and damages to our revenue fleet. PROJECT_USUPERATION STATUS This project is not funded at this time. Proving that is deteriorated at this time. Proving that is the state of the	PROJECT CLASS	Facilities Progr	am		1		IV Future (Post FY 2016)	
PROJECT DESCRIPTION This project is to repair paying as needed in the RT system. PROJECT JUSTIFICATION PROJECT JUSTIFICATION PRAINT THAT HOM PAYING that is deteriorated needs to be repaired/replaced to maintain a state of good repair. This will also reduce putential liability and damages to our revenue fleet. STATUS This project is not funded at this time. STATUS This project is not funded at this time. EXPENDITURE FLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2016 EXPENDITURE FLAN TOTAL LTD FY 2012 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2016 EXPENDITURE FLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2017 - FY 2016 EXPENDITURE FLAN TOTAL LTD FY 2012 FY 2014 FY 2015 FY 2017 - FY 2016 EXPENDITURE FLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2017 - FY 2017 EXPENDITURE FLAN TOTAL LTD FY 2012 FY 2014 FY 2015 FY 2017 - FY 2017 EXPENDITURE FLAN TOTAL LTD FY 2013 FY 2017 - FY 2017 FY 2017 - FY 2017 EXPENDITURE FLAN TOTAL LTD FY 2012			-		COMPLE		30-Jun-2042		
This project is to repair pavling as needed in the RT system. PROJECT_JUSTIFICATION Pasting that is deletional derivation evaluation revenue fleet. STATUS This project is not funded at this time. STATUS EXPENDITURE PLAN ISSUES None at this time. Free Protocol Status This project is not funded at this time. Free Protocol Status Reserved to sold the status Status Reserved to sold the status Status This project is not funded at this time. Free Protocol Status Reserved to sold to a sold to so			EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
Paying that is deteriorated needs to be repaired/replaced to maintain a state of good repair. This will also reduce potential liability and damages to our revenue fleet. SIATUS This project is not funded at this time. ESSUES None at this time. VI FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 FY 2017 SUES None at this time. VI FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 FY 2017 FY 2016 FY 2016 FY 2017			ded in the RT s	system.					
Paying that is deteriorated needs to be repaired/replaced to maintain a state of good repair. This will also reduce potential liability and damages to our revenue fleet. SIATUS This project is not funded at this time. ESSUES None at this time. VI FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 FY 2017 SUES None at this time. VI FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 FY 2017 FY 2016 FY 2016 FY 2017									
Paying that is deteriorated needs to be repaired/replaced to maintain a state of good repair. This will also reduce potential liability and damages to our revenue fleet. SIATUS This project is not funded at this time. ESSUES None at this time. VI FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 - FY 2017 SUES None at this time. VI FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 - FY 2017 Super colspan="2">SUES None at this time. VI S <td< td=""><td>PROJECT JUSTIFICAT</td><td>ION</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	PROJECT JUSTIFICAT	ION							
This project is not funded at this time. ESSUES None at this time. Image: Sime in this tinthis tin this time. Image: Sim	Paving that is deterior	prated needs to be				ir.			
This project is not funded at this time. ESSUES None at this time. FY 2012 FY 2013 FY 2015 FY 2016 FY 2017-FY 2042 S 3,000,000 S - S - S - S - S 3,000,000 S - S - S - S - S 3,000,000 S - S - S - S - S 3,000,000 S - S - S - S 3,000,000 S - S - S - S 3,000,000 S - S <td< td=""><td>STATUS</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	STATUS								
\$ \$	ISSUES	nded at this time.							
\$ \$									
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 Federal \$ - > > > <	EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 Federal \$ - > > > <		\$ 3,000,000	0\$.	- \$ -	\$-	\$-	\$-	\$-	\$ 3,000,000
Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	FUNDING PLAN								FY2017 - FY2042
LULAI	Federal State	\$ -	\$ -						
TBD 3,000,000 3,000,000					-	-	-	-	- 3,000,000
\$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ 3,000,000				- \$ -	\$ -	\$-	\$ -	\$ -	

PROJECT NAME	Parking Lot Pil	_			-	150		PROJECT ID	F010
PROJECT CLASS	Facilities Progra	m					Funded		
START DATE	1-Oct-2009			COMPL	ETION DA)-Jun-2011		
PM: Lynn C		EMT:	Mike Mattos			PC: B	ishop	FI:	Volk
PROJECT DESCRIPTIO									
vilot program will firs									
TATUS he cost per light rail urrently service the ecurity guards). It is mart card. RFID car osts. Adding station to existing operatin	Fare Vending Mac contemplated that ds/stickers and pri s to the pilot will in	hines (FVM). parking passented parking p	Enforcement of the es will be sold on si asses. The estimat	parking regulates te; packaged w red cost for a pi	ions will l ith passe lot impler	be accomples; and usin mentation a	lished with th g other tech s proposed i	ne existing staff nologies includ is \$45,000, exc	f (primarily ing a hybrid luding staff
<u>SSUES</u> "here are no issues a	at this time								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY	['] 2014	FY 2015	FY 2016	FY2017 - FY20
EXPENDITURE PLAN									
	\$ 160,000	\$ 159,99	4 \$ 6	\$-	\$	- \$; -	\$-	\$-
UNDING PLAN	\$ 160,000 TOTAL	\$ 159,99 LTD	4 \$ 6 FY 2012	\$ -	\$ FY	- \$ ' 2014	FY 2015	\$ - FY 2016	\$- FY2017 - FY20
FUNDING PLAN Federal State Local	\$ 160,000 TOTAL \$ - 160,000 -	\$ 159,99 LTD	4 \$ 6 FY 2012 \$ -	\$-	\$	- \$	FY 2015	\$-	
FUNDING PLAN Federal State	\$ 160,000 TOTAL \$ - 160,000	\$ 159,99 LTD \$ - 160,00 -	4 \$ 6 FY 2012 \$ - 0 - -	\$ -	\$ FY	- \$ ' 2014	FY 2015	\$ - FY 2016	\$- FY2017 - FY20

PROJECT NA		Facilities New		i asks-A	udiable Fe	atu	e Signal	r		-		Р	ROJECT II	J F()11
PROJECT CL		Facilities Progra	am			1			TIER		Funded				
START DATE		n/a	1				COMPLET	TION D		n/a		-			
PM: PROJECT DE	Lynn Ca		EMT:	Mik	e Mattos				PC:	Bis	shop		FI:	Volk	
ersons wai igns. proje	ting for a lect will go o	urchasing self-po ous. It includes a one step further t ally when they ar	cquiring and by providing	installing audible re	audible" bu	uttons	s at light rail :	statior	ns and bu	s sto	ps equippe	ed wi	th automa	ated elect	onic
	: will provi nd installin	de a significant g "I-Stop" equipr													
<u>TATUS</u>															
'his project	has not st	arted yet.													
<u>SSUES</u> None at this	time.														
EXPENDITUR		TOTAL \$ 257,799	LTD	- \$	FY 2012	2	FY 2013 257,799		Y 2014	\$	FY 2015	\$	FY 2016	FY2017 \$	- FY20-
				¥		Ŧ				Ť		¥			EV/00
FUNDING PLA	AN Federal	\$ 206,239	LTD د	- \$	FY 2012 206,239	¢	FY 2013	F \$	Y 2014	\$	FY 2015	\$	FY 2016	FY2017 \$	- FY204
	State	\$ 206,239 51,560		- >	206,239 51,560		-	φ	-	2	-	\$	-	\$	-
	Local TRD	-		-	-		-		-		-		-		-
	TBD	\$ 257,799		- \$	- - 257,799		-	\$	-	\$	-	\$	-	\$	-

PROJECT NAME	E	Facil	ities I	New	Free	dom	Task	⟨s-D\	VT's & Gu	uide	strips RT b	us	loops			PROJ	ECT ID	F012	
PROJECT CLAS	SS	Facili	ities P	rogra	m								TIER	0	Funded				
START DATE		n/a									COMPLET	ION	DATE	n/a					
PM: L	Lynn C	ain				EMT:		Mike	Mattos	•			PC:	Bis	shop	F	1:	Volk	
PROJECT DESC	CRIPTION	N														1			
PROJECT DESC This project wi expected to im PROJECT JUST The project pr disabilities, inc	rill instal nprove a <u>FIFICATIO</u> rovides	DN DN DN	s and t	o mee	l incr	eases	DA. I	It prov	vides warni o use publ	ng fo	or sight impai	red	pedestrians	s whe	ere none cur	rently e	xists.		with
This project ha		tarted	yet.																
EXPENDITURE F	PLAN		TC	DTAL		LTD			FY 2012		FY 2013		FY 2014				2016	FY2017 - FY	2042
		\$	4	0,000	\$		-	\$	-	\$	40,000	\$	-	\$	-	\$	-	\$	
FUNDING PLAN	1		TC	DTAL		LTD		I	FY 2012		FY 2013		FY 2014		FY 2015	FY	2016	FY2017 - FY2	2042
S	Federal State Local	\$		2,000 8,000 -	\$		- -	\$	32,000 8,000		- - -	\$	-	\$		\$	-	\$	-
	TBD			-					-		-		-		-		-		-
		\$	4	0,000	\$		-	\$	40,000	\$	-	\$	-	\$	-	\$	-	\$	-

PROJECT CLASS FaceTubes From Cain Product multiply shellers at light rail station ADA access range. Provide multiply Provide multiply shellers at light rail station ADA access range. Provide multiply Provide multiply shellers at light rail station ADA access range. PROJECT CLASS Provide multiply shellers at light rail station ADA access range. Provide multiply Provide multiply shellers at light rail station ADA access range. Provide multiply Provide multiply shellers at light rail station ADA access range. Provide multiply Provide multiply shellers at light rail stations. Provide multiply Provide multiply Provide multiply shellers at light rail stations. Provide multiply Provide multiply Provide multiply Provide multiply shellers at light rail stations. Provide multiply Provide multiply Provid	PROJECT NAME	Facilities New	Freedom Ta	sks-Upgrade Sta	artline Mini-Hi'	s		PROJECT ID	F013
Description EMI: Mike Matics PC: Bishop Ft: Volk BRCIECT DESERDENT Provide mini-high shelters at light ral station ADA access ramps. Image: Control of the station and access ramps. BRCIECT LISTERCATION Mini-H1 shelters at light ral stations will provide protection from sun and indement weather to light ral station ramps specifically for disabled and/or olderly passingers who must use the ramp to access the light ral stations. Image: Control of the station ramps specifically for disabled and/or olderly passingers who must use the ramp to access the light ral stations. STATUS This project has not started yet. Image: Control of the station ramps ramps. Image: Control of the station ramps ramps. Image: Control of the station ramps ramps. STATUS This project has not started yet. Image: Control of the station ramps ramps. Image: Control of the station ramps ramps. Image: Control of the station ramps ramps. Status This project has not started yet. Image: Control of the station ramps ramps. Image: Control of the station ramps ramps. Image: Control of the station ramps ramps. Status This project has not started yet. Image: Control of the station ramps ramps. Image: Control of the station ramps ramps. Image: Control of the station ramps ramps. I	PROJECT CLASS	Facilities Progra	am			TIER	0 Funded		
PROJECT_DISCREPTION Provide mini-high shelters at light rail station ADA access ramps. PROJECT_JUSTFRCATION Mini-Hish shelters at light rail station ADA access ramps. PROJECT_JUSTFRCATION Mini-Hish shelters at light rail station sum and indement weather to light rail station ramps specifically for disabled and/or eiderly passengers who must use the ramp to access the light rail stations. STATUS This project has not started yet. STATUS This project has not started yet. EXEMINATION Nume: at this time. EXEMINATION Funding PLAN TOTAL LTD FUNDING PLAN Status Total TOTAL Status Status Total TOTAL Status Status Total TOTAL Status Status Total TOTAL Status Status Total TOTAL Status Statu	START DATE	n/a			COMPLET	FION DATE	n/a		
Provide mini-ingh shelters at light rail station ADA access ramps. PROJECT JUSTIFICATION Mini-HI shafers at light rail stations will provide protection from sun and inclement weather to light rail station ramps specifically for disabled and/or didely passengers who must use the ramp to access the light rail stations. SILAUS SILAUS SILAUS This project has not started yet. SILAUS SILAUS TOTAL VTO P 2013 P 2014 P 2016 P 2017- P 2024 Sile Since at this time. EXPENDITURE PLAN TOTAL VTO P 2013 P 2014 P 2016 P 2017- P 2024 Site Site Site Site Site Site Site Site			EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
Mini-Hiselens at light rail stations will provide protection from sun and inclement weather to light rail station ramps specifically for disabled and/or elderly passengers who must use the ramp to access the light rail stations. SIATUS This project has not started yet. ESUES None at this time. STATUS FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2015 FY 2016 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2017 Fy 2018 S S 80:000 S S S 80:000 S S S S S Fy 2016 FY 2016 Fy 2017	PROJECT DESCRIPTIC Provide mini-high sh	<u>n</u> ielters at light rail s				PC:	Bishop	FI:	Volk
This project has not started yet. ISSUES None at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017-FY2042 S 100,000 S - S 100,000 S - S S S S S S S S S S S S S S	Mini-Hi shelters at I	ight rail stations w				other to light ra	il station ramps s	specifically for	disabled and/or
This project has not started yet. ISSUES None at this time. EXPENDITURE PLAN S 100,000 S - S 100,000 S - - <td>STATUS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	STATUS								
None at this time. None at this time. FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 \$ 100,000 \$ - \$ 100,000 \$ - \$ FY 2014 FY 2015 FY 2016 FY2017 - FY2042 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 Federal \$ 80,000 \$ - \$ FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 Federal \$ 80,000 \$ - \$ S - \$ - \$ - \$ - \$ - \$ <td>This project has not</td> <td>started yet.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	This project has not	started yet.							
\$ 100,000 \$ - \$ 100,000 \$ - \$ Protect FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2042 Federal \$ 80,000 \$ - \$ 80,000 \$ - \$ - \$ FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2042 Federal \$ 80,000 \$ - \$ 0 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -									
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 Federal \$ 80,000 \$ - \$ 80,000 \$ \$ \$ \$ \$ \$ \$ State 20,000 - 20,000 - - - - - - Local - - - - - - - - - TBD - - - - - - - -	EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal \$ 80,000 \$ - \$ 80,000 \$ - \$<		\$ 100,000	\$-	\$-	\$ 100,000	\$-	\$-	\$-	\$-
Federal \$ 80,000 \$ - \$ 80,000 \$ - \$<	FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	Federal State Local	\$ 80,000 20,000	\$-	\$ 80,000 20,000 -					
		\$ 100,000	\$	\$ 100,000	\$-	\$ -	\$ -	\$ -	\$-

PROJECT LINES Parallel Program IRB 0 Purced V MRI DATE no PAC Bishop Ft Volk MRI DATE PAC Bishop Ft Volk PAC Bishop Ft Volk PACH DATE Scaladia PAC Bishop Ft Volk PAC PAC DATE DATE/PACE Scaladia PAC Bishop Ft Volk PAC PAC DATE DATE/PAC PAC Bishop Ft Volk PAC Bishop Ft Volk PACUATE LINEARDIA PAC Bishop Ft Volk PAC Bishop Ft Volk PAC PACUATE LINEARDIA Bishop Bishop Ft Volk PAC Bishop Ft Volk PAC Bishop Ft Volk PAC Bishop Ft Volk PAC <	PROJECT NAME	Bike Racks				-		PROJECT ID	F014	
PR: Lym Caln PLI: Mike Matios PC: Bishop FL Volk PODECTESSENDER Pode approximation for all members of the community including those without cars and who are dependent upon either waiking or cycling. Provides transportation for all members of the community including those without cars and who are dependent upon either waiking or cycling. PREATE ARTIFICATION Increasing the bits storage capacity on-brand SRTD bases opens the opportunity for more people to bike and tide as needed. Cycling is an community induced of transportation but can be restricted up to the distances of travel required to go to places of employment, health care or commerce. Many two income members of our communities depend on the odensiveness and uset/dependent on the restricted to be long close to places of employment and required services. The bike rads on SRTD bases allows cyclids to travel longer distances. STATUS Total. UTO FV 2012 FV 2014 FV 2015 FV 2016 FV 2017 FV 2016 <td>PROJECT CLASS</td> <td>Facilities Progr</td> <td>am</td> <td></td> <td>1</td> <td>TIER</td> <td>0 Funded</td> <td></td> <td></td>	PROJECT CLASS	Facilities Progr	am		1	TIER	0 Funded			
EXERCISE Total LD Provides STRUE STRUES None at this time. Total LD Provides From the component of the community including the service of the community including the service and who are dependent upon either walking or cycling.					COMPLET	TION DATE				
Purchase 250. three bike capacity bicycle racks for 236 Buses. SRTD offers a service that provides transportation for all members of the community induding those without cars and who are dependent upon either waiking or cycling. PBOJECT JUSTIFICATION Increasing the bike storage capacity on-baard SRTD buses open the distances of travel required to go to places of employment, health care or commerce. Many low-income members of our communities depend on the extensiveness and usefulness of our transit services and cycling infrastructure. Bike communities the communities depend on the extensiveness of and usefulness of our transit services and cycling infrastructure. Bike communities down ob exercisited to those living closes to places of employment and required services. The bike racks on SRTD buses allows cyclists to travel longer distances. SIADUS International service that the service is the service of the service is and cycling in transit services and cycling is an advected to those living closes to places of employment and required services. The bike racks on SRTD buses allows cyclists to travel longer distances. SIADUS International service is the			EMT:	Mike Mattos		PC:	Bishop	FI:	Volk	
EXUES None at this time. TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2017 ENDENGREAR 331,000 3 3 5 <td< td=""><td>Purchase 250, thre</td><td>e-bike capacity bicy</td><td></td><td></td><td></td><td>at provides trans</td><td>portation for all</td><td>members of t</td><td>ne community</td></td<>	Purchase 250, thre	e-bike capacity bicy				at provides trans	portation for all	members of t	ne community	
STATUS This project has not started yet. SUES None at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017-FY 2042 ENDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017-FY 2042 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017-FY 2042 Funding PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017-FY 2042 Funding PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017-FY 2042 Funding PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017-FY 2042 State TRIN 42,885 - S - S 42,885 S S S S S S S S S S S S S S S S <t< td=""><td>Increasing the bike economical methor commerce. Many</td><td>e storage capacity d of transportation low-income meml</td><td>but can be re pers of our co</td><td>strictive due to the mmunities depend</td><td>distances of tra on the extensi</td><td>avel required to veness and use</td><td>go to places of efulness of our</td><td>of employmen r transit servi</td><td>t, health care or ces and cycling</td></t<>	Increasing the bike economical methor commerce. Many	e storage capacity d of transportation low-income meml	but can be re pers of our co	strictive due to the mmunities depend	distances of tra on the extensi	avel required to veness and use	go to places of efulness of our	of employmen r transit servi	t, health care or ces and cycling	
SSUES None at this time. FY 2012 FY 2013 FY 2014 FY 2015 FY 2014 FY 2015 FY 2017 FY 2014 FY 2015 FY 2016 FY 2014 FY 2015 FY 2016 FY 2016 <th cols<="" td=""><td></td><td></td><td></td><td>ed to those living c</td><td>lose to places of</td><td>employment an</td><td>d required serv</td><td>ices. The bik</td><td>e racks on SRTD</td></th>	<td></td> <td></td> <td></td> <td>ed to those living c</td> <td>lose to places of</td> <td>employment an</td> <td>d required serv</td> <td>ices. The bik</td> <td>e racks on SRTD</td>				ed to those living c	lose to places of	employment an	d required serv	ices. The bik	e racks on SRTD
SSUES None at this time. FY 2012 FY 2013 FY 2014 FY 2015 FY 2014 FY 2015 FY 2017 FY 2014 FY 2015 FY 2016 FY 2014 FY 2015 FY 2016 FY 2016 <th cols<="" td=""><td>CTATUC</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td>CTATUC</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	CTATUC								
EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2016 \$ 373,885 \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$		t started yet.								
\$ 373,885 \$ - \$ - \$ 373,885 \$ - \$ FV2014 FY2016 FY2016 FY2017 FY2017 FY2016 FY2017 FY2016 FY2017 FY2016 FY2017 FY2016 FY2017 FY2017 FY2016 FY2017 FY2016 FY2017 FY2017 FY2016 FY2017 FY2017 FY2016 FY2017 FY2016 FY2017 FY2017 FY2016 FY2017 FY2017 FY2016 FY2017 FY2017 FY2017 FY2017 FY2017 FY2016 FY2017 FY2016 FY2017 FY2017 FY20	None at this time.									
\$ 373,885 \$ - \$ - \$ 373,885 \$ - \$ FV2014 FY2016 FY2016 FY2017 FY2017 FY2016 FY2017 FY2016 FY2017 FY2016 FY2017 FY2016 FY2017 FY2017 FY2016 FY2017 FY2016 FY2017 FY2017 FY2016 FY2017 FY2017 FY2016 FY2017 FY2016 FY2017 FY2017 FY2016 FY2017 FY2017 FY2016 FY2017 FY2017 FY2017 FY2017 FY2017 FY2016 FY2017 FY2016 FY2017 FY2017 FY20	EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042	
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 Federal \$ 331,000 \$ - \$										
Federal \$ 331,000 \$ - \$ - \$ 331,000 \$ -	FUNDING PLAN									
	Federa State Local	al \$ 331,000 42,885)\$-			\$ 331,000				
		\$ 373,885	5 \$ -	\$ -	\$ -	\$ 373,885	\$-	\$ -	\$ -	

PROJECT NAME			Tasks-Add Mini-H	i's to Light Rai	Stations		PROJECT ID	F015
PROJECT CLASS	Facilities Prog	gram			TIER	0 Funded		
START DATE	1-Aug-2012			COMPLET	ION DATE	31-Dec-2014	T	
PM: Lynn (EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC The proposed projec construction and insi	t is a New Free		nd involves the installa	ation of shelters o	ver mini high rai	mps at light rail s	stations. It incl	udes design,
PROJECT JUSTIFICATI Mini high shelters w disabled.		ction from inc	lement weather for e	Iderly and disable	ed customers at	t stations that h	ave main she	ters for the non-
<u>STATUS</u>								
This project has not ISSUES None at this time.	started yet.							
EXPENDITURE PLAN	τοτΑ	AL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 625,0	00 \$	- \$ -	\$ 237,070	\$ 258,620	\$ 129,310	\$-	\$-
FUNDING PLAN	TOTA	AL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal State Local TBD		00 \$ 00	- \$ -	\$ 500,000 125,000		\$ -	\$ -	\$ -
שטו		00 \$	- \$ -		\$ -	\$ -	\$ -	\$ -
	ψ 023,0	ου ψ	Ψ -	ψ 020,000	- ·	Ψ	Ψ -	Ψ -

PROJECT NAME	Amtrak/Folsor	n Light Rail	Extension				PROJECT ID	F
PROJECT CLASS	System Expans	ion			TIER	I Funded th	rough FY 201	6
START DATE	1-Jan-2000			COMPLET	ION DATE	31-Dec-2012		
PM: Diane	Nakano	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIC Extend light rail alon Mather Field Road to - Design and cons	<u>DN</u> g 13.5 miles in Do the City of Folsor truction of 10 new aintenance facility les. ge structure in dow	wntown Sacrar n. Scope ir light rail statior located adjace ntown Sacram	nento from the 7th/8 ncludes: is (5 include parking) int to the existing Aca ento (Bee Bridge).	I. ademy Way faci	o the Amtrak	Station and from	FI:	Paglieroni
STATUS This extension is in r Work to close out all Funding assumed to <u>ISSUES</u> * Beck's and Aerojet	real estate issues be STA from oper	ations.					tance Control.	FY13 State
EXPENDITURE PLAN		LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
	TOTAL		9 \$ 317 170	\$ 317 170	\$ -	\$-	\$ -	FY2017 - FY2042
	\$ 268,413,057	\$ 267,778,69				\$ -	\$ -	\$-
FUNDING PLAN Federal State Local TBD	\$ 268,413,057 TOTAL	\$ 267,778,69 LTD	FY 2012 4 \$ - 3 -	\$ 317,179 FY 2013 \$ - 278,851 - -	\$ - FY 2014 \$ - - -	\$ - FY 2015 \$ - - -	\$ - FY 2016 \$ - - -	

PROJECT NAME	FIBER Infrastr	ucture Man	agement Applic	cation						PRO	DJECT ID	G	010
PROJECT CLASS	Transit Technol	logies Progra	am				TIER	IV	Future (Post F	Y 2016)		
START DATE	1-Jul-2015				COMPLE	TION	DATE	30-	Jun-2017				
PM: Roger	Thorn	EMT:	Mike Mattos				PC:	Bis	shop		FI:	Paglie	roni
PM: Roger PROJECT DESCRIPTION Develop a FIBER In PROJECT JUSTIFICAT Application will be management of the including cable and in the market do not	<u>DN</u> frastructure Manaç I <u>ON</u> used to manage sinfrastructure by switches. The prir	the FIBER re RT and the party users of	ation. elated IT Infrastru partners in the 50 this application w)FIG. Sy ill be IT,	/stem will Facilities,	also	Manholes be used f	s, Cla	osets, Hand	mana	Switches gement c	along	with the
STATUS This is a future proje pieces from the mar appropriate method <u>ISSUES</u> RT should only be p	ket and will be able will be selected.	e to add desire	ed functionality on	top. At	the project	start,	"Make or						ure
EXPENDITURE PLAN	TOTAL	LTD	FY 2012		FY 2013		FY 2014		FY 2015	F	Y 2016	FY2017	- FY2042
	\$ 120,000							¢	-				
			- \$ -	\$	-	\$	-	\$	-	\$	-	\$	120,000
FUNDING PLAN	TOTAL	LTD	FY 2012		FY 2013	¢	FY 2014		FY 2015		Y 2016		- FY2042
Federa State		\$	- \$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Local	-				-		-		-		-		
TBD	120,000		-		-		-		-		-		120,000
	\$ 120,000	\$	- \$ -	\$	-	\$	-	\$	-	\$	-	\$	120,000

PROJECT CLASS	Other Progra	ams					TIER	IV Future	(Post FY 2016)	
START DATE	1-Jul-2015					COMPLE	TION DATE	30-Jun-2017		
PM: Randy PROJECT DESCRIPTIO			EMT:	Mike Mattos	i		PC:	Bishop	FI:	Volk
Replace the Integrate	ed Contract Ac	lministr	ation Syst€	em (ICAS).						
PROJECT JUSTIFICATI The current system Management Tool to	is based on I track all contr	acts ar	nd procurei	ments administe	red by F	Procuremen	t Analysts. Th	e database trac	cks all activities	associated with a
procurement for Go Prevailing Wage mo includes a vendor da doing business with I searches for vendor database includes to provide Project Mana	ods, Services nitoring and c ttabase modul RT by either fil s in the datal ools to efficien	and C omplia e that r ling out base b tly notif	Construction nce and D maintains v t an RT ver y Work Co fy identified	n. Additionally to DBE (Disadvanta vendor information ndor application ode Categories d vendors of RT	the data aged Bu on of ve or have for the 's contra	abase track siness Ente ndors that I bid on RT p purpose of acting oppo	s activities as erprise) monito have done bus projects. The lo identifying po rtunities. The	sociated with (ring and compl iness with RT c CAS database i tential bidders	Contract Admini liance. The ICA or have expresso ncludes an Outr for specific pro	stration including AS database also ed and interest ir reach module tha rjects. The ICAS
<u>STATUS</u>										
<u>STATUS</u> This is a future project	ct that is deper	ndent u	ipon fundin	ıg being identifier	d. It is n	ot active at	this time.			
This is a future projec	capability? cent versions of additional repo	ICAS w of ACCI rts to th ter and	vill require ESS. he Internet	the following enf (e.g. bid results ndor information	nanceme and cor via the	ents and up ntract award internet.	grades: information).	he internet.		
This is a future project This is a future project ISSUES Does SAP have this 1) Conversion to rec 2) Ability to upload a 3) Ability to allow ve	capability? cent versions of additional repo	ICAS w of ACCI rts to th ter and	vill require ESS. he Internet	the following enf (e.g. bid results ndor information	nanceme and cor via the	ents and up ntract award internet.	grades: information).	he internet.		
This is a future project This is a future project Subscription Does SAP have this 1) Conversion to rea 2) Ability to upload a 3) Ability to allow ver 4) Ability to allow ver	capability? cent versions of additional repo	ICAS work of ACCI rts to the ter and ter for s	vill require ESS. he Internet	the following enf (e.g. bid results ndor information	nanceme and cor via the	ents and up ntract award internet.	grades: information).	he internet.	FY 2016	FY2017 - FY2042
This is a future project This is a future project Support of the project Does SAP have this 1) Conversion to rea 2) Ability to upload a 3) Ability to allow ver 4) Ability to allow ver	capability? cent versions of additional repo endors to regis endors to regis	ICAS work of ACCI rts to the ter and ter for s	vill require ESS. he Internet update ve specific bid	the following enf (e.g. bid results ndor information Is and allow the	nanceme and cor via the	ents and up htract award internet. ad of bid doo	grades: information). cuments from t		FY 2016 \$ -	FY2017 - FY2042 \$ 175,000
This is a future project This is a future project ISSUES Does SAP have this 1) Conversion to rec 2) Ability to upload a 3) Ability to allow vec 4) Ability to allow vec 4) Ability to allow vec 4) Ability to allow vec FUNDING PLAN Federal State	capability? cent versions of additional report andors to regis andors to regis Ton \$ 175	ICAS wo of ACCI rts to the ter and ter for s -AL -000 \$	vill require ESS. he Internet update ve specific bid	the following enf (e.g. bid results ndor information Is and allow the FY 2012	and cor via the downloa	ents and up htract award internet. ad of bid doo	grades: information). cuments from t	FY 2015		
This is a future project This is a future project SSUES Does SAP have this 1) Conversion to rec 2) Ability to upload a 3) Ability to allow ve 4) Ability to allow ve	capability? cent versions of additional repo endors to regis endors to regis to regis to regis to regis	ICAS w of ACCI rts to th ter and ter for s TAL - \$ - -	vill require ESS. he Internet update ve specific bid	the following enf (e.g. bid results ndor information Is and allow the FY 2012 \$ FY 2012	and corvia the downloa	ents and up htract award internet. ad of bid doo FY 2013	grades: information). cuments from t FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	\$ - FY 2016	\$ 175,000 FY2017 - FY2042 \$ - -
This is a future project This is a future project ISSUES Does SAP have this 1) Conversion to rec 2) Ability to upload a 3) Ability to allow ve 4) Ability to allow ve 4) Ability to allow ve 4) Ability to allow ve 4) Funding PLAN Funding PLAN Federal State	capability? cent versions of additional repo endors to regis endors to regis 175 \$ 175	ICAS w of ACCI rts to th ter and ter for s TAL - \$ - -	vill require ESS. he Internet update ve specific bid	the following enf (e.g. bid results ndor information Is and allow the FY 2012 \$ FY 2012	and corvia the downloa	ents and up htract award internet. ad of bid doo FY 2013	grades: information). cuments from t FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	\$ - FY 2016	\$ 175,000 FY2017 - FY2042

PROJECT NAME	iSCSI SAN Imp	lementation					PROJECT ID	G025
PROJECT CLASS	Other Programs				TIER	II Want to F	und through F	Y 2016
START DATE	1-Jul-2010			COMPLET	TION DATE	30-Jun-2016		
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIC Implement an iSCSI		vork utilizing iS	SCSI technology.					
PROJECT JUSTIFICAT	ON							
Implementation of a								
A Storage Area Net								
its own disk subsyst have an offsite on-li								
and records for exte								
current rate of data g								
STATUS	n completed using	vorious fundin	a					
This project has bee	n completed using	various funding	g sources.					
ISSUES								
None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 30,000	\$-	\$-	\$-	\$-	\$-	\$ 30,000	\$-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal		\$-	\$ -	\$ -	\$ -	\$-	\$-	\$ -
State Local	-	-	-	-	-	-	-	-
TBD								
	30,000		- \$ -	-	-	-	30,000 \$ 30,000	

PROJECT LOSING From Log 2011 LOW 2011 Description of the second of the	PROJECT NAME	I.T. Training Co	enter			1		PROJECT ID	G030
Mile Reper Them EMI: Mike Mattes PC: Bishop FI: Pagleroni Construct an LT. Training Center. Estimated cost includes non-infrastructure related items, such as: - <td< td=""><td>PROJECT CLASS</td><td>Facilities Progra</td><td>ım</td><td></td><td>1</td><td>TIER</td><td>IV Future (F</td><td>Post FY 2016)</td><td></td></td<>	PROJECT CLASS	Facilities Progra	ım		1	TIER	IV Future (F	Post FY 2016)	
EXERCISE Extended cost includes non-infrastructure related items, such as: Image: Construct and TL Training Conter. Estimated cost includes non-infrastructure related items, such as: Image: Construct and TL Training Conter. Estimated cost includes non-infrastructure related items, such as: Image: Construct and TL Training Conter. Estimated cost includes non-infrastructure related items, such as: Image: Context and TL Training Conter. Estimated cost includes non-infrastructure related items, such as: Image: Context and TL Training Conter. Estimated cost includes non-infrastructure related items, such as: Image: Context and TL Training Conter. Estimated cost and items includes non-infrastructure related items includes non-infrastructure related and items includes to a reformation is software (SAP). Image: related and items related and items includes to a reformation is software (SAP). Image: related and items includes to a reformation is software software (SAP). Image: related and items includes and items incloparties anditema includes and items incloparties and items inclu			1		COMPLET	TION DATE			
Construct an LT. Training Canter. Estimated cost includes non-infrastructure related items, such as: - Comparison - Comparison - Sonaphathesischaris: - Properion system - Meeting room equipment/supplies - Meeting room equipment/supplies - Meeting room equipment/supplies PROPECT_JUSTIFICATION The current I.T. Training room in the Halloralt warehouse is temporary and inadequate to facilitate employee training programs long-tem. As business functions are increasingly automated adaptate comparison, the need for adequate comparison of training facilities will become parameter. These systems and their required rialing include but are not limited to: FEP systems software (SAP), transportation systems software (Trageze), administrative software (Microsoft Office suile) as well as many anciliary applications used throughout the District. SIADUS None at this time. EXERNET TOTAL LT0 Y 2012 Y 2014 Y 2015 Y 2016 Y 2017 - Y 2042 EXERNET TotAL LT0 Y 2012 Y 2013 Y 2014 Y 2015 Y 2016 Y 2017 - Y 2042 EXERNET Y 2016 Y 2017 Y 2012 Y 2013 Y 2014 Y 2015 Y 2016 Y 2017 - Y 2042 SIADUS Y 2014 Y 2015 Y 2016 Y 2017 - Y 2042 Y 2016 Y 2017 - Y 2042 Y 2016 Y 2017 - Y 2042 <	-		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
The current I.T. Training room in the Halicratt 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 include but are not limited to Eacilitate set libecome parametur. 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 anciliary applications used throughout the District.	Construct an I.T. Tra • Computers/monitor • Storage/tables/con • Projection system	ining Center. Estin 's nputer tables/chairs		ludes non-infrastru	ucture related item	s, such as:			
SSUES None at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2015 FY 2014 FY 2014 FY 2015 FY 2014 FY 2014 </td <td>The current I.T. Trai functions are increa facilities will become</td> <td>ning room in the H asingly automated a paramount. These</td> <td>across all de e systems and</td> <td>partments through their required trai</td> <td>h varied software ning include but a</td> <td>implementati re not limited</td> <td>ons, the need f to: ERP systems</td> <td>for adequate co s software (SAP</td> <td>mputer training), transportation</td>	The current I.T. Trai functions are increa facilities will become	ning room in the H asingly automated a paramount. These	across all de e systems and	partments through their required trai	h varied software ning include but a	implementati re not limited	ons, the need f to: ERP systems	for adequate co s software (SAP	mputer training), transportation
SSUES None at this time. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2015 FY 2014 FY 2014 FY 2015 FY 2014 FY 2014 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
None at this time. EXPENDITURE PLAN TOTAL ITD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2	This is a future proje	ct that is depender	nt upon funding	3 being identified. I	It is not active at th	nis time.			
\$ 75,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 75,000 \$ - \$ - \$ - \$ \$ - \$ \$ 75,000 \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$									
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2024 Federal \$ - \$	EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 Federal \$ - \$		\$ 75,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 75,000
Federal \$ - \$	FUNDING PLAN								
Local - 75,000									
TBD 75,000 75,000			-	-	-	-	-	-	-
\$ 75,000 \$ - \$ - \$ - \$ - \$ - \$ 75,000			-		-	-			75,000
		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

PROJECT NAME	Fiber/50-Fi	g Ins	stallation, Ma	iintenance, & R	Repa	ir					PROJECT ID	G	035
PROJECT CLASS	Transit Tech	nnolo	gies Program	I				TIER	II	Want to Fu	ind through	FY 2016	i
START DATE	1-Aug-2007					COMPLET	ION	DATE	30	Jun-2016			
PM: Mike N			EMT:	Mike Mattos				PC:	Bis	shop	FI:	Paglie	roni
PROJECT DESCRIPTIO To provide a capital the 50-Fig Fiber Opti	unding source				inten	ance and rep	bair,	and a reserv	ve to	o provide a c	apital fundin <u>(</u>	g in the e	event
PROJECT JUSTIFICATI Revenue from the 5 recovery plan.		s will	be used to fur	d installation of 5	50-Fi	g Fiber Optic	: Ne	etwork, fiber	opti	c maintenar	nce and repa	r, and a	disaster
<u>STATUS</u> The project was initia	tod in the our		of 2007 - Ciura				TL						
November of 2007. A												WORKIII	
ISSUES None at this time.													
EXPENDITURE PLAN	TO	TAL	LTD	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY2017	7 - FY2042
	\$ 477	7,410	\$ 171,980	\$ 25,000	\$	25,000	\$	25,000	\$	25,000	\$ 25,000	\$	180,430
FUNDING PLAN		TAL	LTD	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY2017	7 - FY2042
Federal		-	\$-	\$-	\$	-	\$	-	\$	-	\$-	\$	-
State Local TBD	322	- 2,032 5 378	- 322,032	-		-		-		-	-		- - 155 270
TBD		5,378 7,410	\$ 322,032	- \$-	\$	-	\$	-	\$	-	\$ -	\$	155,378 155,378

	041-0-0				T		Ma		TID	0040
PROJECT CLASS	Other Programs				TIER		Want to F	und throu	ign FY	2016
START DATE	1-Jul-2012			COMPLE	TION DATE		Jun-2016			
PM: Lynn (PROJECT DESCRIPTIO		EMT:	Mike Mattos		PC:	Bis	shop	FI:	V	olk
ROJECT JUSTIFICAT	<u>10N</u>		s financial and engir							consuming
	nded at this time. T	his plan wou	Ild implement the rec	commendations f	rom a study o	omplet	ed by NEK) Industrie	s in FV	2006 which
ecommended a Dig SSUES There has been ver	y little desire to do it	because the	uld implement the read	rks well.						
his project is not fu ecommended a Dig	y little desire to do it	because the	e manual system wo	rks well.	FY 2014		FY 2015	FY 201	16 F	Y2017 - FY20
his project is not fu ecommended a Dig SSUES here has been ver	y little desire to do it	because the	e manual system wo	rks well.	FY 2014		FY 2015	FY 201		Y2017 - FY20
his project is not fu ecommended a Dig SSUES here has been ver XPENDITURE PLAN	y little desire to do it y little desire to do it TOTAL \$ 224,000 TOTAL	t because the LTD \$ LTD	e manual system wo FY 2012 - \$ - FY 2012	rks well. FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	- \$	FY 2015	FY 201 \$ 224 FY 201	16 F 4,000 \$	Y2017 - FY20 Y2017 - FY20
his project is not fu ecommended a Dig SSUES here has been ver XPENDITURE PLAN UNDING PLAN Federal	y little desire to do it y little desire to do it \$ 224,000 TOTAL \$ -	<pre>ystem. t because the LTD \$</pre>	e manual system wo FY 2012 - \$ -	rks well. FY 2013 \$ -	FY 2014 \$	- \$	FY 2015	FY 201 \$ 224	16 F 4,000 \$	Y2017 - FY20 Y2017 - FY20
his project is not fu ecommended a Dig SSUES here has been ver XPENDITURE PLAN UNDING PLAN Federal State	y little desire to do it y little desire to do it TOTAL \$ 224,000 TOTAL	t because the LTD \$ LTD	e manual system wo FY 2012 - \$ - FY 2012	rks well. FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	- \$	FY 2015	FY 201 \$ 224 FY 201	16 F 4,000 \$	Y2017 - FY20 Y2017 - FY20
his project is not fu ecommended a Dig SSUES here has been ver XPENDITURE PLAN UNDING PLAN Federal	y little desire to do it y little desire to do it \$ 224,000 TOTAL \$ -	t because the LTD \$ LTD	e manual system wo FY 2012 - \$ - FY 2012	rks well. FY 2013 \$ - FY 2013	FY 2014 \$ FY 2014	- \$	FY 2015	FY 201 \$ 224 FY 201 \$	16 F 4,000 \$	Y2017 - FY20 Y2017 - FY20

			ce & Recording	g System			PROJECT ID	G045
START DATE	Transit Technolo	ogies Program		-	TIER	0 Funded		
	1-Jul-2008			COMPLET	ION DATE	30-Jun-2011		
PM: Roger PROJECT DESCRIPTION		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
The VICE project is c 1. Video systems enh add a significant num as well as add additic 2. Fiber optics infrastr hrough the rail corrid connections to all RT 3. Public Information advanced digital mes	nancements - This ber of video surve onal video storage ructure enhancem lor. This includes f light rail stations. Systems – This pr	purpose of this illance cameras and retrieval ca ents – The purp funding to comp oject provides fo	project is to enhai (90+) at light rail pabilities. ose of this project lete the backbone or PI amenities at	stations, park and t is to complete th e installation from (an unspecified r	d ride lots, grad ne installation a Watt/I80 to Al number of) ligh	de crossings, and and activation of F kali Flat station, a t rail stations. Th	I wayside oper RT's fiber optic and the installa ese amenities	ations facilities, s backbone tion of lateral include
PROJECT JUSTIFICATION RT's Board and Gene surveillance and as e	eral Manager have		security and public	c safety a missio	n imperative, a	nd these systems	s are necessar	y for both activ
<u>STATUS</u> This project was com								
I <u>SSUES</u> None at this time.								
	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
None at this time.			FY 2012 \$ 82 957			FY 2015		
None at this time.	\$ 1,572,371	\$ 1,489,414	\$ 82,957	\$ -	\$-	\$-	\$-	\$-
None at this time.	\$ 1,572,371 TOTAL	\$ 1,489,414 LTD	\$ 82,957 FY 2012		\$-			

PROJECT NAME	Wi-Fi Light Rai	-			<u> </u>			PROJECT IE	G050
PROJECT CLASS	Transit Technolo	ogies Progra	ım			TIER		tunity Based	
START DATE	1-Jul-2012	, 		CC	MPLETION		30-Jun-2016		
PM: Roger		EMT:	Mike Mattos			PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTIO		rail system. S	Scope includes:						
Installation of wirele ehicle location, teler					ic Interne	et access,			
Procuring and insta	lling distributed Wi	-Fi access ec	uipment to all 50	light rail statio	ins.				
ROJECT JUSTIFICATI									
his project would pr provide Internet ac					perations	and it would	d allow R I		
TATUS		_		_					
his is a future projec	ct that is dependen	nt upon fundir	ng being identified	1.					
SUES									
he technology com									
ata from trains while ould be the best line									
ut we need to know					-				
(PENDITURE PLAN	TOTAL	LTD	FY 2012	FY 20	13	FY 2014	FY 2015	FY 2016	FY2017 - FY2
	\$ 1,375,000	\$	- \$	- \$	- \$	-	\$	- \$ -	\$ 1,375,0
JNDING PLAN	total	LTD	FY 2012	FY 20	13	FY 2014	FY 2015 \$	FY 2016	FY2017 - FY2 \$
Federal	φ -	۰ ۰	Ф	\$	- >	-	Φ	- Þ -	ф -
State			-		-	-			-
Local		-	- · · ·		-	-			- - 1 075 0
	1,375,000 \$ 1,375,000			- \$	- - - \$	-	\$		- - 1,375,0 \$ 1,375,0

PROJECT LASS Equipment Program TRR II Wantor Fund Fund Fund Fund Fund Fund Fund Fund		
Hysic Lysic Cain EMI: Mike Mattes PC: Bishop PL Volk ENDLICE DESCRIPTION Procurement and listalation of an Uninterruptible Power Supply and backup power generation for the Network Operations Center at 1225 R Street Street Procurement and listalation of an Uninterruptible Power Supply and backup power generation for the Network Operations Center at 1225 R Street Street The Network Operations Center at 1225 R St. needs to be powered appropriately for the continuous operation of RT's network. Electronic equipment electronic ystem work to a be provided in the task bare imprinted capacity to the Commercial power Supply and must be protected from forg term power outages. Currently, the NOC dis an Relative curring in the event of a big priority of the Network Operations Stating systems. And the Call and the Prove Structures (The Hardware uning in the Provide Inter task bare priority in the Network Opera unit. Status Status and perturbation of this facility is mission critical, and is a high priority for the Network Opera unit. Status This is a future project that is dependent upon funding being identified. It is not active at this time. Status This is a future project that is dependent upon funding being identified. It is not active at this time. Status Total LUD FY 2012 FY 2014 FY 2016 FY 2016 Status Status in advectory provide base of the Total in a decision is made by the developer. Status	PROJECT CLASS Equipment Program IIER II Want to Fund through F	2016
ENDLECT_UISTINGATION Procurement and installation of an Uninterruptible Power Supply and backup power generation for the Network Operations Center at 1225 R Street The Network Operations Center at 1225 R St. needs to be powered appropriately for the continuous operation of RT's network. Electronic capiton externely sensitive to commercial power fluctuations and must be protected from long term power outages. Currently, the NOC desires the advacer number, the event of a long-term protecting operator and hUPSs mound in the racks have iniminal capacity to the spectra the advacer number, the event of a long-term protecting term power outages. Proper configuration and operation of this facility is mission arbitication and and use in the 15-m initial fractuly and must be endure long term power outages. Proper configuration and operation of this facility is mission arbitication and is a high priority for the Network Opera unit. SIALUS 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 hull built. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the diveloper. EXERCISE Y2010 FY 2013 FY 2014 FY 2016 FY 2017. FT 2016 EXERCISE Y8000 S S S 40,000 S S S S EXERCISE Y8000 S S S 40,000 S S S S S S EXERCISE Y8000 S S S S S S S <t< td=""><td>START DATE 1-Jul-2010 COMPLETION DATE 30-Jun-2013</td><td></td></t<>	START DATE 1-Jul-2010 COMPLETION DATE 30-Jun-2013	
ENDLECT_DISSIGNETION Producement and installation of an Uninterruptible Power Supply and backup power generation for the Network Operations Center at 1225 R Street PROJECT_UISTINGATION The Network Operations Center at 1225 R St. needs to be powered appropriately for the continuous operation of RTs network. Electronic capitors externally devine to commercial power fluctuations and must be protected from long term power outages. Currently, the NOC design of Reverse numbers, and the USS mound in the 10-bit mutes the minimal capacity to keep the installed intervace number. The event of a long-term protected from long term power outages. Currently, the NOC design of Reverse numbers, and the Center particular fiber network. The event of a long-term protected from long term power outages. Proper configuration and operation of this facility is mission articlat, and is a high priority for the Network Opera unit. SIALUS 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 hub built. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the diveloper. EXERNITION FILM. L1D FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017. FN STATUS Status graphical status in the diveloper considering building over the RT facilities at 1225 R Street. If that proceeds, the building would be demolished and a new hub built. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the diveloper. EXERNITIONE PLAN 10714 L1D FY 2012 FY 2014	PM: Lynn Cain EMT: Mike Mattos PC: Bishop FI:	olk
EXERCENTINGENERATION The Network Operations Center at 1225 R St needs to be powered appropriately for the continuous operation of RTs network. Electronic coulumn electrony sensitive commends power fluctuations and using sensitive sensiting senserelase sensitive sensitive sensitive sensitive		
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 builbuilt. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the developer. FY 2014 FY 2015 FY 2016 FY 2017 - FX EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FX FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FX Federal S .	PROJECT JUSTIFICATION The Network Operations Center at 1225 R St. needs to be powered appropriately for the continuous operation of RT's network. Electron extremely sensitive to commercial power fluctuations and must be protected from long term power outages. Currently, the NOC do backup generator and the UPSs mounted in the racks have minimal capacity to keep the installed hardware running. In the event of a lo failure (30+ minutes), all systems including the fiber network communications, station security, fare vending systems, and the Call 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 a endure long term power outages. Proper configuration and operation of this facility is mission critical, and is a high priority for the Network	c equipment is es not have a ng-term power Center phone iust be able to
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 builbuilt. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the developer. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 - FN EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 - FN FUNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2016 FY 2017 - FN Federal \$ \$ \$ \$ \$ \$ \$ TOTAL LTD FY 2013 FY 2014 FY 2016		
SSUES 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 builbuilt. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the developer. EXPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FN S 98,000 S <t< td=""><td></td><td></td></t<>		
SSUES 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 builbuilt. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the developer. EXPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FN S 98,000 S <t< td=""><td></td><td></td></t<>		
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 build built. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the developer. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY \$ 98,000 \$ - \$ - \$ 98,000 \$ - \$ PY 2017 FY 2014 FY 2015 FY 2016 FY2017 - FY FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY Federal \$ -		
built. All modifications/improvements planned for 1225 R Street are being deferred until a decision is made by the developer. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY \$ 98,000 \$ - \$		a new buildina
\$ 98,000 \$ - \$ 49,000 \$ - \$ - \$ <th< td=""><td></td><td>· · · · · · · · · · · · · · · · · · ·</td></th<>		· · · · · · · · · · · · · · · · · · ·
\$ 98,000 \$ - \$ 49,000 \$ - \$ - \$ <th< td=""><td></td><td></td></th<>		
\$ 98,000 \$ - \$ 49,000 \$ - \$ - \$ <th< td=""><td></td><td></td></th<>		
\$ 98,000 \$ - \$ 49,000 \$ - \$ - \$ <th< td=""><td></td><td></td></th<>		
\$ 98,000 \$ - \$ 49,000 \$ - \$ - \$ <th< td=""><td></td><td></td></th<>		
\$ 98,000 \$ - \$ 49,000 \$ - \$ - \$ <th< td=""><td></td><td></td></th<>		
\$ 98,000 \$ - \$ 49,000 \$ - \$ - \$ <th< td=""><td></td><td>W2017 EV2040</td></th<>		W2017 EV2040
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY Federal \$ - \$<		
Federal \$ - \$	\$ 98,000 \$ - \$ - \$ 49,000 \$ 49,000 \$ - \$ -	-
State - <td></td> <td>Y2017 - FY2042</td>		Y2017 - FY2042
Local		
TBD 98,000 - 49,000		-
\$ 98,000 \$ - \$ - \$ 49,000 \$ 49,000 \$ - \$ - \$		-
	\$ 98,000 \$; -

FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY Federal \$ - \$ \$ \$ \$ \$ FY 2017 FY 2015 FY 2016 FY2017 - FY Federal \$ - \$<	PROJECT CLASS	SAP Upgra	de fro	m 4.6c to) ERP	2005						PR	OJECT ID	G	075
PM Rogen Thom EMT Mike Mattos PC: Bishop PL Volk DepCRC DESCUPUE Upgrade SAP from 4.6c to ERP 2005. Phases include: Phase Lipgrade without implementation of new functionality (except free hanging full*). The new version comes with a new General tacigar module which provides the sub tacigar functionality bady needs to be PLF disparation interval. Link of new GLY Sub Ledger will also affect the sub-lacker functionality to a service oriented architecture. Phase It: Using all the new features of NetWeaver and finally transitioning to a service oriented architecture. This include: recontinent module implementation etc. PREXELE_UKTINEATION SAP version 4.6c Thas become obsoleles. SAP version 4.6c Thas become obsoleles. STATUS This is a lature project that is dependent upon funding being identified. It is not active at this lime. SAP version 4.6c Thas become obsoleles. STATUS This is a lature project that is dependent upon funding being identified. It is not active at this lime. Status is a status are project that is dependent upon funding being identified. It is not active at this lime. EXERCT Status is a status are project that is dependent upon funding being identified. It is not active at this lime. EXERCT Status is a status are project that is dependent upon funding being identified. It is not active at this lime. EXERCT Status is a status are project that is dependent upon funding being iden		Other Progra	ims				·		TIER	II V	Vant to F	und t	hrough	FY 2016	i
ESCRETION Upgrade SAP from 4 dc to ERP 2005. Phases include: Phase I: Liggrade without implementation of new functionality (except flow braging fruit). The new version comes with a new General Ledger module which the functionality of Funds Management, Assets Management, and Project Systems. Phase I: Liggrade without implementation of new functionality of addy needed by the I department. Introduction of new GU Sub Ledger module work for the functionality and provides the sub ledger functionality to a service-additional diverse. This includes rexamping benefit module currently using work arounds due to domestic partner coverage. PROJECT JISTFICATION SAP version 4.6C. has become obsidele. STATUS This is a future project that is dependent upon funding being identified. It is not active at this time. STATUS The SAP system upgrade will probably require hardware upgrades as well. With the introduction of new functionality more licenses will be necessary with the introduction of new functionality more licenses will be necessary with the introduction of new functionality. EXPENDITURE PLAN TOTAL L1D FV 2013 FV 2014 FV 2016 FV 2016 FV 2017 - FV 2017 S 1383/284 \$ 5 S 383/284 \$ FV 2016 FV 2017 - FV 2017 - FV 2017 FV 2016 FV 2017 - FV 2017 - FV 2017 - FV 2015 STATUS 5 1383/284 \$ 5 S 383/284 \$							COMPLE	TION DA	ATE	30-Ju	n-2016				
Jagrade SAP from Loc to FRP 2005. Phases include: Phase L Upgrade without implementation of new functionality (except Yow hanging Fult). The new version comes with a new SU/ Sub Lodger will also affect the functionality of Funds Management, Assets Management, and Project Systems. Phase It: Using all the new fortures of NetWeaver and finally transitioning to a sortice-oriented architecture. This includes: recemping benefit module implementation etc.				EMT:	Mil	ce Mattos			PC:	Bish	ор		FI:	Volk	
This is a future project that is dependent upon funding being identified. It is not active at this time. SSUES The SAP system upgrade will probably require hardware upgrades as well. With the introduction of new functionality more licenses will be needed in the introduction of new functionality more licenses will be needed in the introduction of new functionality. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FN \$ 1.353,784 \$ <td>PROJECT DESCRIPTIC Jpgrade SAP from 4 Phase I: Upgrade wi General Ledger mod GL/ Sub Ledger will Phase II: Using all th This includes revam new grant module, r</td> <td><u>DN</u> 4.6c to ERP 20 ithout implemen dule which prov also affect the ne new features ping benefit mo ecruitment mod</td> <td>ntation rides th functio s of Ne odule c dule im</td> <td>of new fun of new fun ne sub ledg phality of Fu tWeaver a currently us</td> <td>de: nctionali jer func unds M nd final ing wor</td> <td>ity (except "lo tionality badly anagement, <i>A</i> Ily transitionin rkarounds due</td> <td>y needed by the l Assets Managem ng to a service-ori</td> <td>. The n FI depa ient, an</td> <td>ew version artment. In Id Project architectur</td> <td>n com trodu Syste</td> <td>nes with a ction of n</td> <td></td> <td>FI:</td> <td>Volk</td> <td></td>	PROJECT DESCRIPTIC Jpgrade SAP from 4 Phase I: Upgrade wi General Ledger mod GL/ Sub Ledger will Phase II: Using all th This includes revam new grant module, r	<u>DN</u> 4.6c to ERP 20 ithout implemen dule which prov also affect the ne new features ping benefit mo ecruitment mod	ntation rides th functio s of Ne odule c dule im	of new fun of new fun ne sub ledg phality of Fu tWeaver a currently us	de: nctionali jer func unds M nd final ing wor	ity (except "lo tionality badly anagement, <i>A</i> Ily transitionin rkarounds due	y needed by the l Assets Managem ng to a service-ori	. The n FI depa ient, an	ew version artment. In Id Project architectur	n com trodu Syste	nes with a ction of n		FI:	Volk	
\$ 1,353,784 \$ - \$ 353,784 \$ 500,000 \$ - \$ 500 UNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2017 FY 2017 FY 2016 FY 2017 FY 2017 FY 2017 FY 2016 FY 2017 FY 2017 FY 2017 FY 2017 FY 2016 FY 2017 FY 2017 FY 2017 FY 2016 FY 2017 FY 2016 FY 2017 FY 2017 FY 2016 FY 2016 FY 2016 FY 2016 F															
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY Federal \$ - \$ - \$ - \$	The SAP system up									w fur	nctionality	' more	license	s will be	needer
TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY Federal \$ - \$	The SAP system up	ests that 50 mc	ore lice	nses will b		ssary with the	introduction of r	new fun	ictionality.						
Federal \$ - \$	The SAP system up	ests that 50 mc	ore lice FAL	LTD		ssary with the	P introduction of r FY 2013	new fun	rctionality. Y 2014	F	-Y 2015	F		FY201	7 - FY20
State - <td>The SAP system up nitial estimate sugg</td> <td>ests that 50 mc TO \$ 1,353</td> <td>re lice ral ,784 \$</td> <td>LTD</td> <td></td> <td>FY 2012</td> <td>FY 2013 \$ 353,784</td> <td>new fun</td> <td>Y 2014 500,000</td> <td>F</td> <td>Y 2015</td> <td>F \$</td> <td>Y 2016 -</td> <td>FY201</td> <td>7 - FY20 500,00</td>	The SAP system up nitial estimate sugg	ests that 50 mc TO \$ 1,353	re lice ral ,784 \$	LTD		FY 2012	FY 2013 \$ 353,784	new fun	Y 2014 500,000	F	Y 2015	F \$	Y 2016 -	FY201	7 - FY20 500,00
Local	he SAP system up nitial estimate sugg XPENDITURE PLAN UNDING PLAN	ests that 50 mc TO \$ 1,353 TO	ral ,784 \$	LTD LTD	e neces	FY 2012	FY 2013 FY 2013	new fun	Y 2014 500,000	F F	Y 2015	F F	Y 2016 -	FY201 \$ FY201	7 - FY20 500,00
TBD 1,353,784 - 353,784 500,000 - 500	he SAP system up hitial estimate sugg XPENDITURE PLAN UNDING PLAN Federal	ests that 50 mc TO \$ 1,353 TO	ral ,784 \$	LTD LTD	e neces	FY 2012	FY 2013 FY 2013	new fun	Y 2014 500,000	F F	Y 2015	F F	Y 2016 -	FY201 \$ FY201	7 - FY20 500,00
\$ 1352 784 \$. \$. \$ 252 784 \$ F00 000 \$ \$ \$ \$	The SAP system up nitial estimate sugg EXPENDITURE PLAN FUNDING PLAN Federal State	ests that 50 mc TO \$ 1,353 TO	ral ,784 \$	LTD LTD	e neces	FY 2012	FY 2013 FY 2013	new fun	Y 2014 500,000	F F	Y 2015	F F	Y 2016 -	FY201 \$ FY201	7 - FY20 500,00
אורי אין אייט קטער אין אייט קטער איין אייט אייט אייט אייט אייט אייט אייט	The SAP system up nitial estimate sugg EXPENDITURE PLAN UNDING PLAN Federal State Local	ests that 50 mc TOT \$ 1,353 TOT \$	FAL ,784 \$ FAL - \$ -	LTD LTD	e neces	FY 2012	FY 2013 \$ 353,784 FY 2013 \$ - - -	F F \$ F	Y 2014 500,000 Y 2014 - - -	F F	Y 2015	F F	Y 2016 -	FY201 \$ FY201	7 - FY20 500,00

PROJECT CLAS		Trancis T-	chnole	nioe D-	oarom				TIER	III OI	nnort	nity Based		
		Transit Te	cnnoio	gies Pro	ogram		00					iity based		
START DATE PM: I		1-Jul-2012		EM	т.	Mike Mattos	CON	IPLETION D	PC:	30-Jun-		FI:	Dea	liarani
PM.	Roger T			LIVI	1.	wike wattos			PC.	Bisho	þ	FI.	гау	lieroni
			omorica	nuico hu	implan	nenting the follo	wina convioco							
						rs (160 hours).	wing sei viles							
						s). Real Estate r								
- Acqu	isitions	(informatic	n only, s	static pa	ge), As	set Managemer	nt and Encroa	chment pe	ermits					
- Vend	lor perm	it, Surplus	propert	y sales,	RFQs ((RT and other pi	roperty)							
- TOD:	: Transit	Oriented	Develop	ment Inf	formatic	on								
		operty info												
		nt's/clearar				oview)								
3. Web Base														
4. Online co						50 110013).								
4. Online co	mpiante	5 300111331	500	nours).										
ROJECT JUST														
						gement will let r								
						to the Trapeze				cle 5 com	npliance	÷.		
Jetours and S	service r	notification	will let t	ne publi	c view (current detours	and service n	otifications	s online.					
TATUS														
	e project	t that is de	pendent	t upon fu	Inding b	being identified.								
	e project	t that is de	pendent	t upon fu	Inding b	being identified.								
<u>STATUS</u> This is a future	e project	t that is de	pendent	t upon fu	Inding b	peing identified.								
	e projeci	t that is de	pendent	i upon fu	Inding b	being identified.								
	e project	t that is de	pendent	t upon fu	inding t	being identified.								
	e project	t that is de	pendent	i upon fu	Inding b	peing identified.								
	e project	t that is de	pendent	i upon fu	Inding b	peing identified.								
	e project	t that is de	pendent	i upon fu	unding t	peing identified.								
	e project	t that is de	pendent	i upon fu	Inding b	peing identified.								
	e project	t that is de	pendent	i upon fu	inding b	peing identified.								
	e project	t that is de	pendent	t upon fu	Inding b	peing identified.								
	e project	t that is de	pendent	t upon fu	Inding b	peing identified.								
	e project	t that is de	pendent	t upon fu	Inding b	peing identified.								
This is a future	e project	t that is de	pendent	t upon fu	inding b	peing identified.								
This is a future		t that is de	pendent	t upon fu	inding b	peing identified.								
This is a future		t that is de	pendent	t upon fu	Inding b	peing identified.								
This is a future		t that is de	pendent	t upon fu	Inding b	peing identified.								
This is a future		t that is de	pendent	t upon fu	Inding b	being identified.								
This is a future		t that is de	pendent	t upon fu	Inding b	being identified.								
This is a future		t that is de	pendent	t upon fu	Inding b	peing identified.								
This is a future		t that is de	pendent	t upon fu	Inding b	peing identified.								
This is a future		t that is de	pendent	t upon fu	Inding b	peing identified.								
This is a future		t that is de	pendent	t upon fu	Inding b	peing identified.								
SSUES None at this ti	me.		pendent	t upon fu		peing identified.	FY 201:		FY 2014	FY	2015	FY 2016	5 FY2)17 - FY20
This is a future	me.			LTI		FY 2012	FY 201:		FY 2014		2015)17 - FY20 150,0
SSUES None at this the state of	me.	\$	FOTAL 150,000	LTI \$)	FY 2012 \$.	\$	- \$	-	\$	-	\$	- \$	150,0
SSUES None at this the EXPENDITURE I	me. PLAN	\$	TOTAL 150,000	LTI \$)	 FY 2012 FY 2012 	\$ FY 2013	- \$		\$ FY		\$ FY 2016	- \$ 5 FY20	
SSUES Vone at this the state of	me. PLAN	\$	TOTAL 150,000 TOTAL	LTI \$)	FY 2012 \$.	\$	- \$	-	\$	-	\$	- \$	150,0
SSUES SOUES None at this ti EXPENDITURE I	me. PLAN	\$	TOTAL 150,000	LTI \$)	 FY 2012 FY 2012 	\$ FY 2013	- \$	-	\$ FY	-	\$ FY 2016	- \$ 5 FY20	150,0
SSUES None at this ti EXPENDITURE I	me. PLAN	\$ \$	TOTAL 150,000 FOTAL	LTI \$)	 FY 2012 FY 2012 	\$ FY 2013	- \$	-	\$ FY	-	\$ FY 2016	- \$ 5 FY20	150,0 017 - FY20
SSUES Ione at this ti XPENDITURE I UNDING PLAN	me. PLAN I Federal State Local TBD	\$ \$ \$	TOTAL 150,000 TOTAL	LTI \$ LTI \$)	 FY 2012 FY 2012 	\$ FY 2013	- \$	-	\$ FY	-	\$ FY 2016 \$	- \$ 5 FY20	150,0

PROJECT NAME	Annual Ha	ardwa	ire Repla	cement	/Upgrade P	rogr	ram					PROJECT ID	G095
PROJECT CLASS	Equipment	Prog	ram			-				II	Want to Fu	ind through I	FY 2016
START DATE	1-Jul-2010						COMPLET	TION			Jun-2017		
			EMT:	: Mi	ke Mattos				PC:	Bis	shop	FI:	Paglieroni
PM: Roger PROJECT DESCRIPTI This project is to pro This project is to pro PROJECT JUSTIFICAT Work Stations need end user software, ' Monitors (CRT or L'stations every year.) other peripherals near and end user software Norther software	TION to be upgrade volume softwa CD), Keyboarc The replacen eed to be upgra	ed eve re, an ds, Mic	ry two to t d enhance e, Audio I are based	hree yea d or new Devices,	rs to accomm hardware tee etc. RT syste n processor s	odate chnol ematic speec	e new operat ogy, etc. Wo cally replaces d and hard dr	ork S s ap five :	systems, net Stations are o proximately f size. Printers	v so com forty	prised of CF y work canners and		Paglieroni
<u>ISSUES</u> None at this time.													
EXPENDITURE PLAN			LTD	-									FY2017 - FY2042
		0,000		- \$				\$		\$			\$ -
FUNDING PLAN Federa State Local	I\$	- - -	LTD \$	- \$ - -	FY 2012 - - -	\$	FY 2013 - - -	\$	FY 2014 - -	\$	FY 2015 - - -	FY 2016 \$	FY2017 - FY2042 \$ - - -
TBD	41	0,000			-		210,000		75,000		75,000	50,000	-
	\$ 41	0,000	\$	- \$		\$	210,000	\$	75,000	\$	75,000	\$ 50,000	\$-

PROJECT NAME	Networ	k Backı	ip an	d Data	Arch	ive Upgr	rade						Р	ROJECT ID	G1	00
PROJECT CLASS	Equipme	ent Prog	ram							TIER	II	Want to F	und	through F	Y 2016	
START DATE	1-Jul-2009							COMPLET	ION	DATE	30-	Jun-2013				
	Thorn			EMT:	Mil	e Mattos				PC:	Bi	shop		FI:	Pagliero	oni
PROJECT DESCRIPTIC Upgrade/replace RT PROJECT JUSTIFICAT Replace aging back takes 5-6 days to fir	<u>DN</u> "'s data bad <u>"ION</u> up server a	and tape	archiv	ve syste	em.	a Disk to	Disk to			he current s	GETVE	er, backup s		are and ta	pe drive s	solution
<u>STATUS</u>																
This is a future proje		ependen	lt upor			gidenuned	a.									
None at this time.																
EXPENDITURE PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 -	FY2042
	\$	50,000	\$	-	\$		- \$	50,000	\$	-	\$	-	\$	-	\$	-
FUNDING PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 -	FY2042
Federa		-	\$	-	\$		- \$	-	\$	-	\$	-	\$	-	\$	-
State Local		-		-			-	-		-		-		-		-
TBD		50,000			*		-	50,000		-		-		-		-
	\$	50,000	\$	-	\$		- \$	50,000	\$	-	\$	-	\$	-	\$	-

PROJECT CLASS			on System for B				PROJECT ID	G105
	Transit Technol	ogies Program	n		TIER	0 Funded		
START DATE	1-Jul-2009			COMPL	TION DATE	31-Mar-2012		
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIO			HING HIALUS		го.	рыюр	п.	agneron
This project propose through the installati RT's entire bus and f	on of an automated	d vehicle location	on (AVL) and mon	nitoring system fo	r RT's bus fleet	. The proposed		
PROJECT JUSTIFICATI Currently, RT has no performance, and en provide current inform	AVL capacity for i hance service relia	ability. If there						
STATUS Funding for this proje software and service			nave been ordered	d and an issue p	aper for contrac	t award is being	presented to the	e RT Board for
I <u>SSUES</u> Staff are piloting a sy	/stem utilizing RT's	Clever Device	equipment and c	ellular modems.				
	/stem utilizing RT's	Clever Device	equipment and c	ellular modems.				
Staff are piloting a sy	rstem utilizing RT's	Clever Device	e equipment and c	ellular modems.	FY 2014	FY 2015	FY 2016	FY2017 - FY204
Staff are piloting a sy	TOTAL	LTD	FY 2012	FY 2013				
Staff are piloting a sy	TOTAL \$ 1,554,887	LTD \$ 336,08	FY 2012 0 \$ 1,218,801	FY 2013 7 \$ -	\$-	\$-	\$-	\$-
Staff are piloting a sy EXPENDITURE PLAN	TOTAL \$ 1,554,887 TOTAL	LTD \$ 336,08 LTD	FY 2012 0 \$ 1,218,807 FY 2012	FY 2013 7 \$ - FY 2013	\$ - FY 2014	\$ - FY 2015	\$- FY 2016	\$ -
	TOTAL \$ 1,554,887 TOTAL	LTD \$ 336,08	FY 2012 0 \$ 1,218,807 FY 2012 \$	FY 2013 7 \$ -	\$-	\$-	\$-	FY2017 - FY204 \$ - FY2017 - FY204 \$ -
Staff are piloting a sy EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 1,554,887 TOTAL \$ -	LTD \$ 336,08 LTD \$ - 1,554,88 -	FY 2012 0 \$ 1,218,80 FY 2012 \$ 7	FY 2013 7 \$ - FY 2013	\$ - FY 2014	\$ - FY 2015	\$- FY 2016	\$ -

\$ 225,000 \$ - \$ - \$ - \$ - \$ - \$ 225,000 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2016 Federal \$ - \$ 225,000 - 225	PROJECT NAME	Radio System	Central E	lectronics Bank/	CBS Dispatch C	onsoles		PROJECT ID	G110
PR: Doug Vanderkar LMT: Mark Lonergan PC: Bishop FE Volk PRUICED USEXPERION Provide for the Community Bus Service (CBS) department at the McClellan site. Scope includes an equipment tack that can be shared amorgal multiple consults. Provide for beaching the communications system installation for CBS and fully support its operations. This project can an equipment tack that can be shared amorgal multiple consults. PROJECT_JUSTIFICATION This project is needed in order to complete the communications system installation for CBS and fully support its operations. This project can use imported for beaching the console was installed. The analysis of the communication system redundancy and emergency preparednees. The radio system in place at CBS now valiences during the promovel to be indications was installed. The current radio is not cross-compatible with the console was installed. The current radio is not cross-compatible with the console as at flace-radie and light radii. It does not allow CBS is patch actions. The current radio is not cross-compatible with the console is capavisors. It does not allow for direct radio calls is an emergency. Indexing CBS Department with new TAC channels. The approvers for its Displatch action class the reduce on table. The action of advance on numerication class the adda displatch console requested in this project. SIADUS The above displatch console. CBS has the added advantage of having unimited generator tack-up power for its Displatch office. Stopasth office. Status	-		gram					ity Based	
PROJECT DESCRIPTION PROLIFICATION PROLIFICATION PROJECT JUSTIFICATION PROJECT JUSTIFICATION PROJECT JUSTIFICATION This project is needed in order to complete the communications system installation for CBS and fully support its operations. This project can a provide for before District-weld communication-system redunders and emergency proparadness. The radio system in place at CRS Pow was important to the CR management of the term of the term of the communication-system redunders and emergency proparadness. The radio favore and system would have many shortcom that would be addressed when the permanent dispatch consule was installed. The current radio is not cross complete with consule was installed. If the current radio is not cross complete with the consult was installed. The current radio is not cross complete with the consult was installed. If does not display emergency build have many shortcom the RT channels such as Bus, Supervisors, Rail, and Nic making transfers, and mechanical issues frader to coordinate. It does not allow CBS to plat across CBS to be channels like Nitrore or Supervisors. It does not allow for direct radio calls in an emergency, baces nat allow for direct radio calls in an emergency. Status In addition, by installing the permanent displate consult. SIS can potentially at as emergency back up (from or both of the charmales like Nitro or Size of the charmales like Nitros or Size of the charmales like Nitros or Size of the	-		1		COMPLE	1		1	
Purchase/install a hard-wired radio dispatch console for the Community Bus Service (CBS) department at the McClellen site. Scope includes an equipment rack that can be shared amorgst multiple consoles. PB0/ECT_UISTIFICATION This project is needed in order to complete the communications system installation for CBS and fully support its operations. This project can approve for behavior communication system installation for CBS and fully support its operations. This project can approve for behavior communication system installation for CBS and fully support its operations. This project can approve for behavior communication system installation for CBS and fully support its operations. This project can approve for behavior communication system encode was installed. The comparison of the other communication system installation for CBS and fully support its operations. This project can approve for the other societ as the console was installed. The comparison of the other communication system installation for CBS and fully support its operations. The safet system would have many struction in the volub its defined as and encode was installed. The comparison of the other communication system installation of the TI channels. Is adding Lambac, pessenger includes and allow CBS to simultaneously monitor of berTI channels such as Bus, Supervisors. TAC channels use harded advantage of horizing premare to advantage advantage. In adding Lambac, pessenger includes and allow CBS to simultaneously monitor of the other radio cantol can deal from toor outlight, fill door on other, as CBS harded advantage of horizing interaction can prevate to key operate to key oper			EMT:	Mark Lonerga	in	PC:	Bishop	FI:	Volk
This project is needed in order to complete the communications system installation for CBS and fully support is sperations. This project can provide for better District-wide communication-system redundancy and emergency preparedness. The radio system in place at CBS now was temporary stop ago measure meant 10 minimize startup costs at McCiellan, but with full knowledge that the system would have mary shortcom that would be addressed when the permanent displatic console was installed. The current radio is not cross-compatible with the consoles at full-correlation with full knowledge that the system would have mary shortcom radio is not cross-compatible with the consoles at full-correlation with as mary shortcom radio and any compatible with the consoles of the console at full-correlation with as passenger includes and mechanical issues hardred to coordinate. It does not allow communication with new TAC channels. It does not allow communication with new TAC channels. In addition, by installing the permanent displat hores one costs. The approximation of the other radio control cent dead from power outage, fire, flood, or other, as CBS has the added advantage of having unlimited generator back-up power for its Displatch office. The above deficiencies can only be resolved with the installation of the hard-wired displat chances at this time. SISUES None at this time. TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2018 FY 2018 FY 2016 FY 2016 FY 2016 FY 2017 FY 2018	Purchase/install a ha	rd-wired radio dis			y Bus Service (CB	S) department	at the McClellan	site. Scope ind	cludes an
The current radio is not cross-compatible with the consoles at fixed-route- and light radi, if does not allow a Bus. Supervisors, Rail, and Nic making transfers, passenger inclicents and mechanical issues harder to coordinate. It does not allow CBS to patch across CBS to other channels like Morce or Supervisors. It does not allow for direct radio calls is an emergency, does not allow CBS to patch across CBS to other 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 cent deed 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. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 2017 FY 2016 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 FY 2016 FY 2017 FY 2016	This project is need provide for better D temporary stop-gap	ed in order to co istrict-wide comm measure meant t	nunication-sy o minimize s	stem redundancy a start-up costs at Mc	and emergency p Clellan, but with fu	reparedness.	The radio system	n in place at	CBS now was a
STATUS This is a future project that is dependent upon funding being identified. It is not active at this time. SSUES None at this time. FY 2012 FY 2013 FY 2014 FY 2016 S 225,000 S 10 TAL FY 2012 FY 2013 FY 2016 S 225,000 S 10 TAL S 10 FY 2012 FY 2013 FY 2015 FY 2016 FY 2013 FY 2016 FY 2013 FY 2015 FY 2016 FY 2013 FY 2015 FY 2016 FY 2016 </td <td>The current radio is leaving CBS Operate making transfers, part It does not allow CB does not allow comm In addition, by installidead from power out</td> <td>not cross-compa ors vulnerable, it ssenger incidents S to patch across nunication with ne ing the permanen age, fire, flood, or</td> <td>tible with th does not all and mechar cBS to oth w TAC chan t dispatch cc other, as Cl</td> <td>e consoles at fixed low CBS to simultar nical issues harder to er channels like Nfo nels. onsole, CBS can pot BS has the added ar</td> <td>-route and light ra neously monitor of o coordinate. orce or Supervisor: entially act as eme dvantage of having</td> <td>ther RT chann s. It does not a rgency back u j unlimited gen</td> <td>els such as Bus, allow for direct rad p if one or both of erator back-up po</td> <td>Supervisors, dio calls in an the other radi wer for its Dis</td> <td>Rail, and Nforce emergency, and o control centers</td>	The current radio is leaving CBS Operate making transfers, part It does not allow CB does not allow comm In addition, by installidead from power out	not cross-compa ors vulnerable, it ssenger incidents S to patch across nunication with ne ing the permanen age, fire, flood, or	tible with th does not all and mechar cBS to oth w TAC chan t dispatch cc other, as Cl	e consoles at fixed low CBS to simultar nical issues harder to er channels like Nfo nels. onsole, CBS can pot BS has the added ar	-route and light ra neously monitor of o coordinate. orce or Supervisor: entially act as eme dvantage of having	ther RT chann s. It does not a rgency back u j unlimited gen	els such as Bus, allow for direct rad p if one or both of erator back-up po	Supervisors, dio calls in an the other radi wer for its Dis	Rail, and Nforce emergency, and o control centers
EXPENDITURE PLAN TOTAL LTD FY2012 FY2013 FY2014 FY2015 FY2016 FY2017 FY2017 FY2016 FY2017<		ct that is depende	nt upon func	ling being identified.	It is not active at t	his time.			
\$ 225,00 \$ - \$ - \$ - \$ - \$ - \$ 225,00 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 F									
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2017 Federal \$ - \$ - \$ \$ - \$ \$ \$ \$ \$ \$ State - \$ - \$ - \$ - \$ - \$ \$ \$ \$ Local - \$ - \$ - \$ - \$ - \$ - \$ 225,000 225,000	EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal \$ - \$		\$ 225,000	\$	- \$ -	\$-	\$-	\$-	\$-	\$ 225,000
Local	Federal								FY2017 - FY2042 \$
	Local)		-	-	-	-	- 225,000
				- \$ -	\$-	\$-	\$-	\$-	

PROJECT CLASS		h Replacer	nent				PROJECT I	G120
	Equipment Prog	Iram		1	TIER		inity Based	
START DATE	1-Jul-2011	1		COMPLE	FION DATE	30-Jun-2017		
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIO		`						
upyraue KTS netwo	K DACKDUIR SWILLI	1.						
PROJECT JUSTIFICATI	ON							
	place the current	switch, whic	h is designed for edg	ge access, with c	one that is spec	cifically designe	d to handle co	re fiber backbor
applications.								
STATUS								
	rt that is depender	nt unon fundi	ng being identified. It	is not active at t	nis time			
		it upon fundi	ng being identified. It		lis tille.			
<u>SSUES</u>								
<u>SSUES</u> None at this time.								
None at this time.								
None at this time.	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
None at this time.	TOTAL \$ 125,000					FY 2015 \$ -		
None at this time.								\$ 125,00
	\$ 125,000 TOTAL	\$	- \$ -	\$-	\$-	\$-	\$-	FY2017 - FY20 \$ 125,00 FY2017 - FY20 \$ -
None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 125,000 TOTAL \$ - -	\$ LTD	- \$ - FY 2012	\$- FY 2013	\$ -	\$- FY 2015	\$ - FY 2016	\$ 125,00 FY2017 - FY204
EXPENDITURE PLAN FUNDING PLAN FUNDING PLAN Federal State Local	\$ 125,000 TOTAL \$ -	\$ LTD	- \$ - FY 2012	\$- FY 2013	\$ -	\$- FY 2015	\$ - FY 2016	\$ 125,00 FY2017 - FY20 \$ - -
EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 125,000 TOTAL \$ - -	\$ LTD \$	- \$ - FY 2012	\$- FY 2013	\$ -	\$- FY 2015	\$ - FY 2016	\$ 125,00 FY2017 - FY20

PROJECT NAME	Data Warehou	se Upgrade					PROJECT ID	G125
PROJECT CLASS	Other Programs			1	TIER	II Want to Fu	and through F	Y 2016
START DATE	1-Jul-2011	1		COMPLET	ION DATE	30-Jun-2017		
		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PM: Roger PROJECT DESCRIPTIC Upgrade the Data W PROJECT JUSTIFICAT Regional Transit's c presentation service 2005, it will be required	I <u>N</u> 'arehouse. ' <u>ION</u> lata warehouse sy s. Due to significa	nt technology	changes in the pas				application da	
This is a future proje	ct that is depender	nt upon funding	g being identified.					
EXPENDITURE PLAN	TOTAL \$ 175,000		FY 2012 \$ -	FY 2013 \$ -	FY 2014 \$-	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY2042 \$ 175,000
FUNDING PLAN	TOTAL		FY 2012	FY 2013				
Federal State Local	\$ - - -	-	FY 2012 \$	FY 2013 \$- - -	FY 2014 \$	FY 2015 \$	FY 2016 \$ - -	FY2017 - FY2042 \$ - - -
TBD	175,000		-	-	-	-	-	175,000
	\$ 175,000	\$ -	\$-	\$-	\$-	\$-	\$ -	\$ 175,000

PROJECT NAME	Server Replac	ement					PROJECT ID	G135
PROJECT CLASS	Equipment Prog	Iram			TIER	II Want to Fu	und through FY	2016
START DATE	1-Jul-2011	1		COMPLET	ION DATE	30-Jun-2017	•	
	er Thorn	EMT: Mike M	Mattos		PC:	Bishop	FI: P	aglieroni
PROJECT DESCRIPT Triennial server rep PROJECT JUSTIFICA The industry stand software demands increased risk of s	ION blacement program blacement program blacement program servers with more server hardware fail	placement is based on computing power that ure which will result in access to the data and	ng and obse 30 month n is curren unexpected	obsolescence. ⁻ tly available wit d downtime. Th	The bulk of R h our existing e lack of proc	T's servers are al g server farm. Fa cessing power in	Iready 48 month ailure to upgrado our current infra	s old. Today's e leads to an structure also
<u>STATUS</u> This is a future pro	ject that is depended	nt upon funding being id	entified.					
ISSUES								
None at this time.								
EXPENDITURE PLAN	TOTAL	LTD F	Y 2012	FY 2013	FY 2014	FY 2015	FY 2016 F	Y2017 - FY2042
	\$ 80,000	\$-\$		\$-	\$-	\$-	\$ 30,000 \$	50,000
FUNDING PLAN	TOTAL		Y 2012	FY 2013	FY 2014	FY 2015		Y2017 - FY2042
Federa State Local				\$ -	\$ -	\$ -	\$ - \$	
TBD	80,000		-	-	-	-	30,000	50,000
	\$ 80,000	\$-\$	-	\$ -	\$-	\$-	\$ 30,000 \$	50,000

PROJECT NAME	New Headqua		nang			_			PROJECT	ID C	6145
PROJECT CLASS	Facilities Progr	am				TIER	Ш		inity Based		
START DATE	1-Jul-2009				1	TION DATE		Jun-2022	-		
PM: RoseM PROJECT DESCRIPTIO	ary Covington	EN	IT: I	RoseMary Cov	rington	PC:	Bis	shop	FI:	Volk	
This project is to acq										alely 00,0	00
PROJECT JUSTIFICATI A new headquarters he cost of lease spa	building is neede					y at this time.	We are	e already k	easing space	e. The eco	nomics
reliminary negotiatio										Headquar	ters. Th
reliminary negotiation										Headquar	ters. Tł
<u>STATUS</u> Preliminary negotiati oreliminary estimate SSUES Local Funding source	is \$14,100,000 bi	ıt RT will I	not proc∈	eed unless the r	revenue from the					Headquar	ters. Th
Preliminary negotiati reliminary estimate SSUES .ocal Funding source	is \$14,100,000 bi	ade-for-va	alue only	eed unless the r	revenue from the						
Preliminary negotiati reliminary estimate SSUES .ocal Funding source	e is RT Other: Tr	ade-for-va	alue only	with no net exp	Peense to RT.	existing facili	ies fun	ds the new	v facility.	5 FY201	
Preliminary negotiati reliminary estimate SSUES ocal Funding source XPENDITURE PLAN	e is RT Other: Tr TOTAL \$ -	ade-for-va	alue only	with no net exp FY 2012 \$ -	revenue from the pense to RT. FY 2013 \$ -	existing facili FY 2014		fy 2015	v facility. FY 2010 \$	5 FY201 - \$	7 - FY20 -
Preliminary negotiati reliminary estimate SSUES .ocal Funding source XPENDITURE PLAN	e is RT Other: Tr TOTAL \$ - TOTAL	ade-for-va	alue only	FY 2012 FY 2012	Prevenue from the Prevenue from the Prevenue from the FY 2013 FY 2013	existing facilit FY 2014 \$ FY 2014	- \$	ds the new	v facility. FY 2010 \$ FY 2010	5 FY201 - \$ 5 FY201	7 - FY20 -
Preliminary negotiati reliminary estimate SSUES ocal Funding source XPENDITURE PLAN	e is RT Other: Tr TOTAL \$ - TOTAL	ade-for-va	alue only	with no net exp FY 2012 \$ -	revenue from the pense to RT. FY 2013 \$ -	existing facili FY 2014	ies fun	fy 2015	v facility. FY 2010 \$	5 FY201 - \$	7 - FY20 -
Preliminary negotiati preliminary estimate SSUES Local Funding source EXPENDITURE PLAN FUNDING PLAN Federal State Local	e is RT Other: Tr TOTAL \$ - TOTAL	ade-for-va	alue only	FY 2012 FY 2012	Prevenue from the Prevenue from the Prevenue from the FY 2013 FY 2013	existing facilit FY 2014 \$ FY 2014	- \$	fy 2015	v facility. FY 2010 \$ FY 2010	5 FY201 - \$ 5 FY201	ters. Th 7 - FY204 - 7 - FY204 - -
Preliminary negotiati preliminary estimate SSUES Local Funding source EXPENDITURE PLAN FUNDING PLAN Federal State	e is RT Other: Tr TOTAL \$ - TOTAL	ade-for-va	alue only D I I I I I I I I I I I I I I I I I I	FY 2012 FY 2012	FY 2013 FY 2013 \$ - FY 2013 \$ - FY 2013 \$ - - - -	existing facilit FY 2014 \$ FY 2014 \$	- \$	fy 2015	v facility. FY 2010 \$ FY 2010 \$	5 FY201 - \$ 5 FY201	7 - FY20-

PROJECT NAME	Intelligent Trar	nsportation Sy	stems (ITS)				PROJECT ID	G165
PROJECT CLASS	Transit Technol	ogies Program			TIER	II Want to Fu	und through FY	2016
START DATE	1-Jul-2010	•		COMPLET	ION DATE	30-Jun-2035		
PM: Mike M		EMT:	Mike Mattos		PC:	Bishop	FI: V	olk
PROJECT DESCRIPTIO Support implementat Sacramento Area Cc on the web, and via o	ion of the Intellige	ents (SACOG). Th						
PROJECT JUSTIFICATI This project would br		y to RT, enhance	e service for our c	ustomers, and it	is a region wide	e initiative.		
STATUS								
<u>STATUS</u> This is a future proje	ct that is depender	nt upon funding b	eing identified.					
ISSUES None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 F	Y2017 - FY2042
	\$ 12,600,000	\$-	\$-	\$-	\$-	\$-	\$ 1,500,000 \$	11,100,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015		Y2017 - FY2042
Federal State Local	\$ - - -	\$ - - -	\$ -	\$ -	\$ -	\$	\$ - \$ - -	-
TBD	12,600,000		-	-	-	-	1,500,000	11,100,000
	\$ 12,600,000	\$-	\$-	\$-	\$-	\$-	\$ 1,500,000 \$	11,100,000

PROJECT NAME	Bus Maintenar	ce Facility #2 (Pha	ise 2)				PROJECT ID	G175
PROJECT CLASS	Facilities Progra	m			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2016			COMPLET	ION DATE	30-Jun-2018		
PM: Dawn I	airbrother	EMT: Mike	Mattos		PC:	Bishop	FI:	Volk
	the 2nd Bus Maint	enance Facility (BMF2 mpressors, an additio						
	is are needed to	accommodate future nase 1 is planned to pr					ince Facility w	as designed to
<u>STATUS</u>								
This is a future proje	ct that is currently i	unfunded. Phase 1 of t	this project i	s proposed to ac	d capacity for	125 buses.		
ISSUES None at this time.								
EXPENDITURE PLAN	TOTAL	LTD I	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 7,500,000			\$ -		\$ -	\$ -	\$ 7,500,000
FUNDING PLAN Federal State Local	-		FY 2012 - - -	FY 2013 \$	FY 2014 \$	FY 2015 \$	FY 2016 \$ - -	FY2017 - FY2042 \$
TBD	7,500,000		-	-	-	-	-	7,500,000
	\$ 7,500,000	\$ - \$	-	\$ -	\$-	\$-	\$-	\$ 7,500,000

PROJECT NAME	Capital Reserv						PROJECT ID	
PROJECT CLASS	Other Programs				TIER		Fund through	FY 2016
START DATE	1-Jul-2007	T			TION DATE	30-Jun-2042		
PM: Dee Br PROJECT DESCRIPTIO	ookshire	EMT:	Dee Brookshire	÷	PC:	Tyler	FI:	Volk
Establish a capital re								
PROJECT JUSTIFICATI	N							
Some capital needs		and planned	I for in advance. Th	is project would	provide a fund	ling source for u	nexpected ma	ndatory or critic
capital needs that ca								
<u>STATUS</u>								
This project is not fur	ded at this time.							
SSUES								
None at this time.								
	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
EXPENDITURE PLAN			- \$ -					
EXPENDITURE PLAN	\$ 8,000,000							
		1 70	EV 2012	EV 2012	F\/ 0044	EV 2015	EV 2017	EV2017 EV20
FUNDING PLAN	TOTAL		FY 2012			FY 2015		
	TOTAL	\$	FY 2012 - \$ -			FY 2015 \$	FY 2016 \$ - -	\$-
FUNDING PLAN Federal State Local	TOTAL \$ - -	\$	- \$ -					\$
State	TOTAL \$ -	\$	- \$ -	\$ - - -	\$ - - -	\$- - -	\$- - -	

PROJECT NAME	Wayfinding									<u> </u>	1	ECT ID	G2	210
PROJECT CLASS	Infrastructu	ire Progra	Im					TIER	111		nity Bas	ed		
START DATE	1-Jul-2009					CO	APLETIO	N DATE		Jun-2017				
PM: Lynn PROJECT DESCRIPTI			EMT:	Mił	e Mattos			PC:	Bi	shop	F	1:	Volk	
Procure and install		nage												
	i a jini ang eng	nagoi												
PROJECT JUSTIFICAT	ION													
This project is need		a funding	SOURCE	for sia	ns to direct r	atrons to R	T liaht i	rail stations	and I	nus stops fi	rom free	wavs a	nd local	street
installation of wayfir	iding signs has	s tynically	not heen	includ	led in the sco	ne of light r	ail exter	isions so al	ternat	ive fundina	SUILCES	need t	n he ider	ntified
istaliation of wayin	iung signs nu.	stypically		i incluo		pe or light h		1310113, 30 ai	CITIC	ive furturing	3001003	nccui		mineu
STATUS		-												
This project is not fu	unded at this tir	me												
		110.												
SSUES														
RT needs to coordi	nate with CalTr	rans. Sacra	amento (County	and local cit	ies to instal	Wavfin	dina sians						
		uno, ouon		ooung	, and lood of			ung orginor						
			1.75		EV 0010	E)/ 004		E)/ 001/	_	EV 0045		004 (51/0047	51/00
		DTAL	LTD		FY 2012	FY 201	3	FY 2014		FY 2015	FΥ	2016	FY2017	- F Y 20
XPENDITURE PLAN		0,000 \$	-	\$	-	\$	- \$	-	\$	-	\$	25,000	\$	75,0
XPENDITURE PLAN	\$ 100				FY 2012	FY 201	3	FY 2014		FY 2015	FY	2016	FY2017	_
			LID											- FY20
UNDING PLAN	то	DTAL	LTD -	2	-	\$	_ \$	-	\$	-	\$	-	\$	- FY20
UNDING PLAN Federa	то	DTAL	LID - -	\$	-	\$	- \$	-	\$	-	\$	-	\$	- FY20 -
UNDING PLAN	то	DTAL - \$	LID - -	\$	-	\$	- \$ - -	-	\$	- -	\$	-	\$	- FY20 - -
State	TO I\$	DTAL - \$	LID - - -	\$	-	\$	- \$ - -	-	\$	-	\$	- - - 25,000	\$	- FY20 - - 75,00
UNDING PLAN Federa State Local	TO I \$ 100	DTAL - \$ - -	-	\$	-	\$	- \$ - - - \$	-		-	\$\$	- - 25,000 25,000		-

PROJECT NAME	Non-Reven		hicle Repla	cement		T			JECT ID	G225
PROJECT CLASS	Fleet Progra	ns			[TIER		d through	FY 2016	
START DATE	1-Apr-2008				COMPLET	TION DATE	30-Jun-204	2		
PM: Vern B PROJECT DESCRIPTIO	Barnhart		EMT:	Mark Lonergan		PC:	Bishop		FI:	/olk
Replace existing nor onger meet Californ hereafter based on or earlier will be repl	ia emission sta vehicle useful li	ndards ife. Th	. Expenditu e second hig	ure plan assumes hest priority vehicl	vehicles mainter es will be replac	nance identify a ed in 2013. All	is highest pr other vehic	iority will be les with use	e replaced eful lives e	in 2012 and nding in 2014
PROJECT JUSTIFICATI Non-revenue vehicle heir useful life, or ar availability, impactin stops/light rail statior	es are needed t re no longer ec g their ability to	onomic o perfoi	ally repairab	le, increases oper artment's mission	ating costs or ne - including havir	egatively impac ng supervisory	ts the using	departmen	nt due to a	lack of vehic
TATUS Funding in the amounileage and critical vulue of the amound of the	vehicles that su cement vehicle pers, light bars, ement Bus Tra ily service. The	ipport c es for Ll etc.). T nsporta e remain	perational n R Supervisor hese vehicle ation supervision ning funding	eeds (and also do requirements, alc es are expected to sor vehicle and that will be used for 3 i	not meet the crit ong with a supple arrive within the at was taken out replacement RTI	teria for future F emental requisit next 3 to 4 mo of service due PS vehicles and	Prop 1B fund tion for the r onths. One v to an accide	ding). Requ lecessary a ehicle was ent. This vel	isitions ha dditional e requisition hicle is in	ve been equipment led and the process of
SSUES This is an ongoing re even high priority ne epair of vehicles the emission standards.	eds were left u at have outlive	nfunde d their	d. Continued useful life. N	l lack of fully fundi lo funding is avail	ng this project pl able to replace v	laces a burden vehicles that ar	on the oper	ating budge	et with inc	reased cost
EXPENDITURE PLAN	ТОТ		LTD	FY 2012	FY 2013	FY 2014	FY 201	5 F)	Y 2016	FY2017 - FY20
		AL 319 \$	726,524					1,649 \$	16,798	
			LTD	\$ 373,000 FY 2012	\$ 1,702,883 FY 2013	FY 2014	4 \$ 2,43 FY 201			\$ 34,078,2 FY2017 - FY20
FUNDING PLAN Federal State Local	7,211, 145,	149 \$ 000 791	583,149 - 145,791	150,000	\$- 4,423,044 -	\$- 1,318,975 -	\$ 8 1,31	- \$ 8,978 -	-	\$ - -
Federal State	\$ 1,083, 7,211, 145, 32,497,	149 \$ 000 791	-	150,000	4,423,044	1,318,97 - -	8 1,31		-	

PROJECT NAME	Certificate	s of Pa	articipation	Payments					PROJECT ID	G230
PROJECT CLASS	Other Progr	ams				TIER	I Fu	unded thr	ough FY 2016	i
START DATE	9-Jan-2004				COMPL	ETION DATE		n-2016		
	Bernegger		EMT:	Dee Brookshire	1	PC:	Tylei	r	FI:	Volk
PM: Brent PROJECT DESCRIPTIC Annual payment for PROJECT JUSTIFICAT This is a contractual	<u>N</u> Certificate of F Con		ation bond iss	uance from 2004	to 2015.					Volk
STATUS This project is active										
ISSUES Not applicable.										
EXPENDITURE PLAN	то	TAL	LTD	FY 2012	FY 2013	FY 2014	1 F	Y 2015	FY 2016	FY2017 - FY2042
	\$ 23,022	2,525 \$	14,705,430	\$ 2,077,783	\$ 2,079,0	62 \$ 2,080),250 \$	2,080,000	\$-	\$-
FUNDING PLAN		TAL	LTD	FY 2012	FY 2013	FY 2014		Y 2015	FY 2016	FY2017 - FY2042
Federal State Local TBD	\$ 15,25	- \$		\$- 2,077,783		\$ 62 2,080	- \$	2,080,000	\$	\$
	\$ 23,02	2,525 \$	14,705,430	\$ 2,077,783	\$ 2,079,0	62 \$ 2,080),250 \$	2,080,000	\$-	\$-

PROJECT NAME					1			
PROJECT CLASS	Infrastructure Pre	ogram			TIER	0 Funded		
START DATE	1-Oct-2009			COMPLET	TION DATE	30-May-2011		
PM: Jeff Ch PROJECT DESCRIPTIO		EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
To support the State' Kilgore Rd. These OC work to build the brid 1. Design OCS pole 2. Construct a new 3. "Cut-over" catena 4. Remove the two 5. Relocate any exis Phase 2 scope incluc because Phase 2 car	CS poles are locate ge extension. Phase relocation OCS pole assembly ary wires from exist existing OCS poles sting underground f les flagging during	d where the bri is 1 includes: y in the middle ing OCS poles and demolish acilities, which bridge construct	dge extensions hat of the West Citrus to new OCS pole foundations may interfere with ction and restoring	ave to go, so the brudge area wh and temporarily bridge work the catenary sy	y need to be re here the bridge set wires to a l stem to its prop	emoved before the soffit is recessed ower height to ac	e State can pr	roceed with false Ige false work.
PROJECT JUSTIFICATI		e Widening Pro	oject, two OCS po	les need to be re	elocated.			
construction and m								
construction and m greement, Caltrans ork. This is anticipa	will reimburse RT f ted to take two to th	or actual costs. hree months wi	After the agreem th construction to	ent is executed, follow. The State	RT will issue a e needs RT's p	work order to PG roject to be comp	GH Wong to be eleted by April	egin design of 2010 so they
A construction and m agreement, Caltrans vork. This is anticipa an proceed with the san proceed with the	will reimburse RT f ted to take two to th	or actual costs. hree months wi	After the agreem th construction to	ent is executed, follow. The State	RT will issue a e needs RT's p	work order to PG roject to be comp	GH Wong to be eleted by April	egin design of 2010 so they
A construction and m greement, Caltrans vork. This is anticipa can proceed with the SSUES None at this time.	will reimburse RT f ted to take two to t ir project. Plans are	or actual costs. hree months wi to close Phase	After the agreement th construction to a 1 by May 2010.	ent is executed, follow. The State Phase 2 progres	RT will issue a e needs RT's p is will be deper	work order to PG roject to be comp ndent upon the St	GH Wong to be deted by April tate's construct	egin design of 2010 so they tion schedule.
A construction and m greement, Caltrans vork. This is anticipa an proceed with the SSUES lone at this time.	will reimburse RT f ted to take two to th ir project. Plans are	or actual costs. hree months wi to close Phase	After the agreement th construction to e 1 by May 2010.	ent is executed, follow. The State Phase 2 progres	RT will issue a e needs RT's p is will be deper	work order to PG roject to be comp ndent upon the St	GH Wong to be deted by April tate's construct	egin design of 2010 so they tion schedule.
A construction and m greement, Caltrans vork. This is anticipa an proceed with the SSUES lone at this time.	will reimburse RT f ted to take two to th ir project. Plans are	or actual costs. hree months wi to close Phase	After the agreement th construction to a 1 by May 2010.	ent is executed, follow. The State Phase 2 progres	RT will issue a e needs RT's p is will be deper	work order to PG roject to be comp ndent upon the St	GH Wong to be deted by April tate's construct	egin design of 2010 so they tion schedule.
FUNDING PLAN Federal State Local	will reimburse RT f ted to take two to th ir project. Plans are TOTAL \$ 450,000 TOTAL	or actual costs. hree months wi to close Phase LTD \$ 163,201 LTD	After the agreement th construction to the onstruction to the onstruction to the onstruction to the onstruction of the onstruct	ent is executed, follow. The State Phase 2 progres	RT will issue a e needs RT's p is will be deper	work order to PG roject to be comp ndent upon the St	GH Wong to be deted by April tate's construct	egin design of 2010 so they tion schedule.
A construction and m agreement, Caltrans vork. This is anticipa can proceed with the <u>SSUES</u> None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	will reimburse RT f ted to take two to th ir project. Plans are TOTAL \$ 450,000 TOTAL \$ - 450,000	LTD LTD LTD LTD LTD S 450,000 -	After the agreement th construction to the onstruction to the onstruction to the onstruction of the onstruct	ent is executed, follow. The State Phase 2 progres FY 2013 \$ - FY 2013 \$ - FY 2013 \$ -	RT will issue a e needs RT's p is will be deper s will be deper FY 2014 \$ - FY 2014 \$ -	FY 2015	GH Wong to be deted by April tate's construct FY 2016 \$ - FY 2016	egin design of 2010 so they tion schedule. FY2017 - FY204 \$ - FY2017 - FY204

PROJECT NAME	Across f	the Top	ງ Sys	stem Mod	lificatio	n							Р	ROJECT ID)	G237
PROJECT CLASS	Infrastruc	cture Pr	ogra	m						TIER	0	Funded				
START DATE	13-Sep-201	0						COMPI	ETION	I DATE	30-	Jun-2011				
-	Norman			EMT:	Diane N	lakano				PC:	Bi	shop		FI:	Voll	(
PROJECT DESCRIPTION Sate of California is of preliminary engineer and the Del Paso Ov	contracted	ng desigr														
PROJECT JUSTIFICATI Caltrans will be add structure will interfe preliminary survey of addition to the OCS Caltrans requested design consulting se	ling high or re with RT of the site s adjustment that RT pro	suggests suggests ts, it will a ovide the	ng fai s that also r e tech	icilities. De t the pole I need to mo hnical expe	esign cor locations odify a gra ertise nee	nsultants and wire ade cross	s will e hei sing r	develop ight for th mechanis	detail ne ove m.	ed design rhead con	modi itact s	fications to system (OC	o RT' CS) w	s Light R vill require	ail sys e adjus	tem, but a timents. In
STATUS Caltrans will pay RT RT to be completely for construction. Est	reimbursed	d, in arre	ears, f	for all desig	gn costs i											
ISSUES None at this time.																
EXPENDITURE PLAN		TOTAL		LTD	FY 2	2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2	017 - FY2042
	\$	300,000	\$	81,795	\$	37,290	\$	-	\$	-	\$	-	\$	-	\$	180,915
FUNDING PLAN		TOTAL		LTD	FY 2	2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2)17 - FY2042
Federal			\$	-		-	\$	-	\$	-	\$	-	\$	-	\$	-
State Local		300,000		300,000		-		-		-		-		-		-
TBD		-				_				-		-		_		
																-

PROJECT NAME	Repairs per	r Bie	ennia	l Bridg	je Ins	pection							P	ROJECT ID	Ģ	5238
PROJECT CLASS	Infrastructur	e Pro	ogran	n						TIER	II V	Vant to Fu	Ind	through F	Y 201	6
START DATE	1-Jul-2009							COMPLET	ION	DATE	30-Ju	n-2042				
PM: Darrry	I Abansado			EMT:	Dia	ine Nakano				PC:	Bish	ор		FI:	Volk	
PROJECT DESCRIPTIC Repair of bridge stru fence posts, general	icture elements				eriodic	inspection. C	rack	ks on bridge o	decł	<, cracks on I	WSE	walls, crac	:ks	on MSE col	umns,	repair
PROJECT JUSTIFICATI The repairs are nee sound stability of the (Bee Bridge and Brig	ded to comply e bridges. One															
<u>STATUS</u> 2011 Bridge inspection Monitoring inspection be in excellent cond	n completed in															
ISSUES The CPUC may have	e concerns of t	he ur	naddre	essed r	epairs.											
				LTD		FY 2012		FY 2013		FY 2014	F	Y 2015		FY 2016	FY201	7 51/2042
EXPENDITURE PLAN	TOT	IAL														/ - F12042
EXPENDITURE PLAN	TOT \$ 1,877,		\$		\$	156,000	\$	181,000	\$	55,000	\$	55,000	\$	55,000	\$	1,375,000
EXPENDITURE PLAN		,000		- LTD	\$	156,000 FY 2012	\$	181,000 FY 2013	\$	55,000 FY 2014		55,000 TY 2015	\$	55,000 FY 2016		
	\$ 1,877, TOT	,000 TAL		- LTD -	\$ \$		\$ \$		\$ \$				\$ \$			1,375,000
FUNDING PLAN Federal State	\$ 1,877, TOT \$,000 TAL	ļ	- LTD -							F				FY201	1,375,000
FUNDING PLAN Federal	\$ 1,877, TOT \$,000 FAL ,000	ļ	- LTD - - -		FY 2012					F				FY201	1,375,000
FUNDING PLAN Federal State Local	\$ 1,877, TOT \$ 156,	,000 - ,000 - ,000	\$	- LTD - - -		FY 2012	\$	FY 2013 - -	\$	FY 2014 - -	F \$	- - - - -	\$	FY 2016 - -	FY201 \$	1,375,000 7 - FY2042 - - -

PROJECT NAME	Additional Far	e Vending Ma	chines/Spares				PROJECT ID	G240
PROJECT CLASS	Transit Technol	ogies Program			TIER	0 Funded		
START DATE	1-Jul-2008			COMPLET	ION DATE	31-Aug-2012		
	Espinoza	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This project is to prod		fare vending mad	chines and addition	nal fare vending	machines for s	stations with only	one machine.	
PROJECT JUSTIFICATI Fare vending machir key stations. The wo maintenance, financi addition, it is critical t	es are needed to rkstations are cor ial reports, ticket	nected to the Co adding requirem	entral Data Collect nent, customer cla	tion System (CD nims, citation inv	CS), which al estigations, a	lows departments	s to monitor FV uploading FVM	M alarms, FVM
STATUS								
Procurement is comp	lete, FVM's are in	production. Esti	mated delivery is 4	4/12.				
None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 1,200,000	\$ 47,887	\$ 1,102,113	\$ 50,000	\$-	\$-	\$-	\$-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal State Local	\$- 1,200,000 -	\$-		\$ -	\$ -	\$ - -	\$ -	\$ -
TBD	\$ 1,200,000	\$ 1,200,000	- \$ -	- \$ -	- \$-	\$ -	- \$-	- \$ -
	+ 1,200,000	+ 1,200,000	÷ -	• ·	- -	¥ -	* -	

PROJECT NA	ME	Completin	ng the	e Vid	eo Surve	illan	ce System	۱						PRO	JECT ID	H015
PROJECT CL	ASS	Transit Teo	chnolo	gies	Program						TIER	0	Funded			
START DATE		25-Aug-2009							COMPLET	FION	DATE	31-	Oct-2011			
PM:	Roger				EMT:	Mike	e Mattos				PC:	Bis	shop		FI:	Paglieroni
PM: PROJECT DE	Roger <u>SCRIPTIO</u> onal light	Thorn <u>N</u> rail system		lance				amer	a, NVR's, wi		PC:	Bis	shop			Paglieroni
STATUS																
This project		eding and sh	ould b	e con	npleted by	6/30/	/2011.									
None at this	s time.															
EXPENDITUR	E PLAN	T	OTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015	F١	Y 2016	FY2017 - FY2042
		\$ 4	67,300	\$	457,849	\$	9,451	\$	-	\$	-	\$	-	\$	-	\$-
FUNDING PL	AN		OTAL						FY 2013						Y 2016	
	Federal		67,300		467,300		-		-	\$	-	\$	-	\$	-	\$ -
	State		-		-		-		-		-		-		-	-
	Local TBD		-		-		-		-		-		-		-	-
		\$ 4	67,300	\$	467,300	\$		\$	-	\$	-	\$	-	\$	-	\$-

PROJECT CLASS			& Commumic	/				PROJECT ID	H020
	Transit Technol	ogies Program				TIER	0 Funded		
START DATE	1-Jul-2009			COMF	LETION D	DATE	31-Oct-2011		
PM: Steve E	Boswell	EMT:	Mike Mattos	<u>.</u>		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION This project proposes the installation of can requires more surveil	s to enhance SRTI neras. The Watt/18	0 West Station i	is actually part of	the Watt/180 t	o Rosevi	lle Road c	orridor. It is a	ctually one contir	
PROJECT JUSTIFICATION The area of our vide requests for video su of sites via a web-bas	o surveillance sys irveillance footage								
STATUS									
This project is procee									
I <u>SSUES</u> Cameras in the parki anti-terrorism purpose							camera plan	to ensure camer	as are placed for
Cameras in the parki							camera plan	to ensure camer	as are placed for
Cameras in the parki					ease of fi		camera plan	to ensure camer	as are placed for
Cameras in the parki anti-terrorism purpos	es must be submit	LTD	eview and appro	rior to rele FY 2013	ease of fi	unds.			
Cameras in the parki anti-terrorism purpose EXPENDITURE PLAN FUNDING PLAN Federal State	es must be submit TOTAL \$ 733,801 TOTAL	LTD LTD LTD LTD	FY 2012 FY 2012 FY 2012	rior to rele FY 2013	- \$	unds.	FY 2015	FY 2016	FY2017 - FY2042
Cameras in the parki anti-terrorism purpose EXPENDITURE PLAN FUNDING PLAN Federal	es must be submit TOTAL \$ 733,801 TOTAL \$ 733,801	LTD \$ 732,348 LTD \$ 733,801 \$ 733,801	FY 2012 \$ 1,453 FY 2012 \$ - - -	FY 2013 FY 2013 FY 2013 FY 2013	- \$	unds. FY 2014 -	FY 2015 \$ FY 2015 \$	FY 2016 - \$ - FY 2016	FY2017 - FY2042 \$ FY2017 - FY2042

							PROJECT ID	H021
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded		
START DATE	1-Jul-2010			COMPLE	TION DATE	30-Jun-2016		
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This project has two acilities, and will pro RT sites for installation Bus Dispatch, Policit Community Bus Se Network & Video Op Phase two of this pro- networking equipmer RT's administrative c staff in the event of a This project will provide the event of a PROJECT JUSTIFICATI These three facilities operations managen provide transit service	phases. Phase on- vide facilities for en- on of power genera e Services, and Co- rvice division locate perations Center lo ject proposes to es t operating in its N omplex. Additiona site-based disaste de for the compute tions. <u>ON</u> s (see above) play- nent for both bus	nergency transit tors are; omputer Operation ed in RT's bus m cated at 1225 R stablish an emer etwork Operation Ily, this site only er such as a floor er and communic y a critical role and rail service	operations in the ons offices locate naintenance facili e street. gency staff opera ns Center at 122 provides redund: d or building fire. ations equipmen in RT's ability to s. Long term po	e event of long te d at RT's Admini ty at McClellan B ations center at R 5 R st. This site ant data services t as well as build o provide fleet o	erm power outa istration comple Business Park RT's McClellan however is in t s, and does not ling improveme dispatching, se	ges or a natural ex at 1400 29th s site. RT currentl he same geogra provide facilities nts capable of a curity surveillan	disaster. The street y has redundar phic area and f s for emergency ccommodating cce, fleet comr	three proposed nt server and loodplain as y operations up to 12-18 sta
	ons developed for 1	225 R generato	r. ITB will be rele	eased by end of .	Jan. 2012.			
Technical specificatio	ons developed for 1	225 R generato	r. ITB will be rele	eased by end of .	Jan. 2012.			
Technical specification	TOTAL	LTD	r. ITB will be rele	FY 2013	FY 2014			
SSUES None at this time.	TOTAL \$ 430,000	LTD \$ -	FY 2012 \$.	FY 2013 \$.	FY 2014 \$ -	\$-	\$-	\$ 430,00
STATUS Technical specification ISSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State Local State Local	TOTAL \$ 430,000 TOTAL	LTD \$	FY 2012 \$ FY 2012	FY 2013 \$.	FY 2014 \$ -	\$-	\$-	FY2017 - FY204 \$ 430,000 FY2017 - FY204 \$ -
Technical specification	TOTAL \$ 430,000 TOTAL \$ -	LTD \$ - \$ LTD \$ - 430,000	FY 2012 \$ FY 2012 \$ FY 2012 \$	FY 2013 \$	FY 2014 \$ - FY 2014 \$ -	\$ - FY 2015 \$ - - - -	\$ - FY 2016 \$ - - - -	\$ 430,00 FY2017 - FY204 \$ - - - -

PROJECT NAME	Completing Ele	ectronic Messagir	ng Sign Depl	oyment			PROJECT ID	H022
PROJECT CLASS	Transit Security	& Safety			TIER	I Funded the	rough FY 2016	5
START DATE	1-Jan-2012			COMPLET	ION DATE	30-Jun-2014		
PM: Roger	Thorn	EMT: Mik	e Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIO This project propose awarded FY07/08 Tr	s to complete RT's			a at 26 light rail	stations throug	nout Sacrament	o County. RT	was previiously
PROJECT JUSTIFICATI		al time information a	and directions t	o passondors a	t light rail stati	ons in the event	of an omorgon	ev or disastor
nns project will allov				u passengers a	t light fan stau	ons in the event	or an ennergend	y ur uisaster.
<u>STATUS</u> Project approved by <u>ISSUES</u> None at this time.	SACOG and Cale	MA. Waiting for stat	e funding. Co	mpletion date a	bove based or	n internal project	NTP on 7/1/20	12.
EXPENDITURE PLAN	τοται	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
EXTENDITORE FLAN								
		\$-\$				4 \$ -	\$ -	۶ -
FUNDING PLAN Federal State Local TBD		\$-\$	FY 2012 - 5 846,927 -	FY 2013	FY 2014 \$- -	FY 2015 \$- -	FY 2016 \$ - -	FY2017 - FY2042 \$
עסו	\$ 846,927	\$ - \$	846,927	- ; -	\$ -	\$ -	\$ -	\$ -

PROJECT CLASS			ning, Surveillance	and wohitori			PROJECT IE	
	Transit Security	& Safety		•	TIER	I Funded th	hrough FY 20	16
START DATE	1-Jan-2012			COMPLET	FION DATE	30-Jun-2014	-	
PM: Roger PROJECT DESCRIPTIO		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
istali fiber optic late ubstatiions, instrum			curity fencing, surveil ises.	rance equipment	anu scada m	ornitoring equipi	mernntn at 504	⊧ power
ROJECT JUSTIFICATI rovides enhanced s		ubstations, in	strument houses, an	d critical relay ca	ises.			
r <u>ATUS</u> roject approved by	SACOG and CalE!	лА. Waiting	for state funding. Co	ompletion date al	bove based on i	internal project	NTP on 7/1/20)12.
SSUES Jone at this time.	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
lone at this time.								
lone at this time.			FY 2012 - \$ -					
Ione at this time. XPENDITURE PLAN UNDING PLAN	\$ 248,909 TOTAL	\$ LTD	- \$ - FY 2012	\$ 124,455 FY 2013	\$ 124,454 FY 2014	\$ - FY 2015	\$ - FY 2016	\$- FY2017 - FY20
Ione at this time. XPENDITURE PLAN UNDING PLAN Federal State Local	\$ 248,909 TOTAL \$ - 248,909 -	\$ LTD	• \$ • • • • • • • • • • • • • • • • • •	\$ 124,455 FY 2013 \$ -	\$ 124,454	\$-	\$-	
Ione at this time. XPENDITURE PLAN UNDING PLAN Federal State	\$ 248,909 TOTAL \$ - 248,909	\$ LTD \$	FY 2012 \$ - 248,909	\$ 124,455 FY 2013 \$ - - - -	\$ 124,454 FY 2014 \$ - - - -	FY 2015	\$ - FY 2016 \$ - - -	\$- FY2017 - FY20

PROJECT NAME	Ro	ad/Curb Re	pair										PROJECT	D	M001
PROJECT CLASS	Fac	ilities Progr	am							TIER	III	Opportur	ity Based		
START DATE								COMPLE	TION	DATE	30	Jun-2042			
PM: Lynn				EMT:	Mi	ke Mattos				PC:	Bis	shop	FI:	Vo	lk
PROJECT DESCRIPTION Ongoing per agreen		with cities on	d oo	untu											
Ongoing per agreen	ients	with cities an		uniy.											
PROJECT JUSTIFICAT	ION														
N/A															
<u>STATUS</u>															
N/A															
ISSUES															
Not funded at this th	ime.	Estimate is \$	250,	000 anni	ually for	10 years. (Sacran	nento, Citrus	s Hei	ights, Ranc	ho C	ordova and	County)		
		TOTAL				EV 2012		EV 2012		EV 2014		EV 2015	EV 2017	E)//	
EXPENDITURE PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015	FY 2016		2017 - FY2042
	\$	2,500,000) \$		- \$	-	\$	-	\$	-	\$	-	\$-	\$	2,500,000
FUNDING PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015	FY 2016		2017 - FY2042
Federal State	\$	-	\$		- \$	-	\$	-	\$	-	\$	-	\$ -	\$	-
Local		-			-	-		-		-		-	-		-
TBD		2,500,000)			-		-		-		-	-		2,500,000
	\$	2,500,000) \$		- \$	-	\$		\$	-	\$	-	\$-	\$	2,500,000
h															

PROJECT NAME	University/65th	1001000			alion				PROJECT	id M	
PROJECT CLASS	Infrastructure P	rogram			1	TIER	l Fur	ded thro	ough FY 20	016	
START DATE	9-Feb-2011	1			COMPLET	TION DATE	27-May-	2014			
PM: David S PROJECT DESCRIPTIO	Solomon	EMT	: Di	ane Nakano		PC:	Bisho	5	FI:	Volk	
Project consists of re street berths, in order operators, traffic sign under the current agr construction and con	r to vacate the existent of the existent of the existent of the existence	sting parce crossing i A includes	el for futur mprovem completi	re transit-orient ents at the inte on of design fre	ted development ersection of Q/65t om 95%; the sco	. The project a the streets, and	lso incluo new stor	les a new mwater fa	/ 2-unit res acilities. Th	troom for b ne Scope d	ous of Work
PROJECT JUSTIFICATI The purpose of this Street Station is loca station. This propert hat can occur at this	project is to creat ated within an area ty is a prime Tran	a designat	ed as a	Transit Village	. RT owns 2.1 a	acres of land a	djacent t	o this ma	ajor bus ar	id light rail	transf
n design, permitting,		vork for R(OW acqui	isition. Design	is 95% complete	e, working towa	rds 1009	ó design.	Negotiatir	ng with SH	RA for
In design, permitting,		vork for R	DW acqui	isition. Design	is 95% complete	e, working towa	rds 1009	ó design.	Negotiatir	ng with SH	RA for
<u>STATUS</u> In design, permitting, construction phase a I <u>SSUES</u> FTA approval needed	greement.							ó design.	Negotiatir	ng with SH	RA for
n design, permitting, construction phase a <u>SSUES</u>	greement.							ó design.	Negotiatir	ng with SH	RA for
n design, permitting, construction phase a SSUES TA approval needed	greement.	operty to S	HRA. Ac	dditional fundin	g required for co	nstruction phas	se.				
n design, permitting, construction phase a SSUES TA approval needed	greement. d for transfer of pro	operty to S	HRA. Ac	dditional fundin	ig required for co	nstruction phas	5e. FY	2015	FY 2016	FY2017	
n design, permitting, construction phase a SSUES TA approval needed	greement.	operty to S	HRA. Ac	dditional fundin	ig required for co	nstruction phas	5e. FY	2015			
n design, permitting, construction phase a SSUES TA approval needed XPENDITURE PLAN	greement. d for transfer of pro TOTAL \$ 3,645,000 TOTAL	Deperty to S	HRA. Ac	dditional fundin	Ig required for co FY 2013 \$ 1,685,000 FY 2013	FY 2014 FY 2014	5e. FY 5 \$ FY	2015	FY 2016 \$	FY2017 \$ FY2017	· - FY20 -
n design, permitting, construction phase a SSUES TA approval needed EXPENDITURE PLAN FUNDING PLAN Federal	greement. d for transfer of pro TOTAL \$ 3,645,000 TOTAL	operty to S LTD \$ 1	HRA. Ac	dditional fundin FY 2012 217,750	Ig required for co FY 2013 \$ 1,685,000	FY 2014 \$ 1,600,000	5e. FY	2015	FY 2016 \$	FY2017 \$	· - FY20 -
n design, permitting, construction phase a SSUES TA approval needed EXPENDITURE PLAN UNDING PLAN Federal State Local	greement. d for transfer of pro \$ 3,645,000 TOTAL \$	LTD S LTD S	HRA. Ac	dditional fundin FY 2012 217,750	Ig required for co FY 2013 \$ 1,685,000 FY 2013 \$ -	rstruction phas FY 2014 \$ 1,600,000 FY 2014 \$ -	56. FY 5 \$ \$	2015	FY 2016 \$	FY2017 \$ FY2017	RA for - FY20 - - - - - -
n design, permitting, construction phase a SSUES FTA approval needed EXPENDITURE PLAN FUNDING PLAN Federal State	greement. d for transfer of pro \$ 3,645,000 TOTAL \$	LTD S LTD S	HRA. Ac	dditional fundin FY 2012 217,750 FY 2012	Ig required for co FY 2013 \$ 1,685,000 FY 2013	FY 2014 FY 2014	56. FY 5 \$ \$	2015 	FY 2016 \$	FY2017 \$ FY2017	· - FY20/

PROJECT NAME	Replacement	of Police \	Vehicle I	Nobile Data	Compu	ter Te	ermi	nals			PROJECT		N001
PROJECT CLASS	Equipment Pro	gram			1			TIER	I	Funded th	rough FY 2	2016	
START DATE	12-Jan-2012				C	OMPLE	TION		30-	Jun-2012	1		
PM: Doug		EMT:	Mar	k Lonergan				PC:	Bi	shop	FI:	V	olk
PROJECT DESCRIPTIO The Sacramento Pol in their marked patro that are used for all t safety information.	ice Department w I vehicle fleet. Th	nis work, call	ed the "N	extGen Proje	ct", will re	place t	he o	utdated ar	nd dis	continued c	omputers ir	n the p	atrol cars
PROJECT JUSTIFICATI Once installation of current computers, t the old MobileVu cor	the "NextGen" contraction the text of												
<u>STATUS</u> The cost for the new	computers witho	ut the In-Car	Camera	system, equij	oment, ins	stallatio	on, su	ipport and	l warr	anties come	e to \$9,019.	70 (ta)	(included)
per unit. The total co													
ISSUES None at this time.													
EXPENDITURE PLAN	TOTAL	LTD		FY 2012	FY 2	013		FY 2014		FY 2015	FY 201	6 F	Y2017 - FY2042
	\$ 135,29	5\$	- \$	135,296	\$	•	\$	-	\$	-	\$	- \$	
FUNDING PLAN Federal State			- \$	FY 2012 - -)13 - -	\$	FY 2014 - -	\$	FY 2015 - -	FY 2016 \$	6 F - \$ -	Y2017 - FY2042 - -
Local TBD	- 135,29		-	- 135,296		-		-		-		-	-
	\$ 135,29		- \$		\$		\$	-	\$	-	\$	- \$	-

PROJECT NAME	"See It, Hea	ar It, I	Report It" P	ublic Awaren	ess C	ampaign	-			PROJECT ID	OPE4
PROJECT CLASS	Other Progra	ams					TIER	0	Funded		
START DATE	1-Jul-2009					COMPLET	ION DATE	31-1	May-2012		
PM: Doug			EMT:	Dan Bailey			PC:	Bis	shop	FI:	Paglieroni
PROJECT DESCRIPTIC This project propose and appropriate noti multi-media campaig	s to enhance s fications to be										
PROJECT JUSTIFICAT SRTD needs to expa to be lacking in the E	and its Security										
<u>STATUS</u> The campaign mess <u>ISSUES</u> None at this time.	age would be	rolled	out in 4 stage	s, each stage ru	unning	approximatel	y 6 months	duration	for a 24 mo	onth total proje	ct life.
EXPENDITURE PLAN	TO.	TAL	LTD	FY 2012		FY 2013	FY 201	4	FY 2015	FY 2016	FY2017 - FY2042
	\$ 53	,500	\$-	\$ -	\$	-	\$	- \$	-	\$ -	\$ 53,500
FUNDING PLAN Federal State Local	\$ 53	FAL ,500 :	LTD \$ 53,500 - -		\$	FY 2013 - -	FY 2014 \$	4 - \$ -	FY 2015 - -	FY 2016 \$	FY2017 - FY2042 \$- -
TBD		-	-	-		-		-	-	-	-
	\$ 53	,500	\$ 53,500	\$-	\$	-	\$	- \$	-	\$-	\$-

PROJECT NAME	WMD/IED Exer	cise					PROJECT ID	OPE5
PROJECT CLASS	Other Programs				TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	TION DATE	30-Jun-2025		
	Voska	EMT:	Dan Bailey		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTI This project proposi be achieved throug canine teams and the disaster (flooding).	es to enhance SRTI h the purchase of a	portable, handhe	eld air-sampling e	xplosive detector	r and through a	a drill that incorpo	rates use of th	e current
PROJECT JUSTIFICAT This project directly incorporates prior a incidents simultane	y supports the "Trai and on-going trainin							
<u>STATUS</u>								
ISSUES None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 28,934	\$ 11,966	\$-	\$-	\$-	\$-	\$-	\$ 16,968
FUNDING PLAN Federa State	TOTAL I \$ 28,934	LTD \$ 28,934 -		FY 2013 \$	FY 2014 \$	FY 2015 \$ - -	FY 2016 \$	FY2017 - FY2042 \$- -
Local TBD	-	-	-	-	-	-	-	-
	\$ 28,934	\$ 28,934	\$	\$-	\$-	\$ -	\$-	\$ -

PROJECT NAME	Green Jobs	s Init	tiative)					-				PRC)JECT ID	0	PE6
PROJECT CLASS	Other Progra	ams								TIER	III	Opportur	nity Ba	ased		
START DATE	1-Jul-2009							COMPLE	TION	DATE	30-	Jun-2030				
	Bonnel		E	EMT:	Dan	Bailey				PC:	Bis	shop		FI:	Volk	
PROJECT DESCRIPTIC This project will prov significant turnover v	ide revamped		ing for	our exis	sting ar	ıd anticipa	ted en	nployees in t	ihe b	us and ligh	nt rail	maintenand	ce dep	artments	s where	
PROJECT JUSTIFICAT	the impact of															
IBEW and ATU lead															d retair	workers.
Shortages are a resu	uit of primarily t	hree	devel	opments	s: 1) ne	ew transit t	techno	logies, 2) in	dustr	y growth, a	and 3) impending	retire	ments.		
<u>STATUS</u>																
ARRA Multi-Site Tra	ining Grant wit	h RT	for ma	aintenan	nce sta	ff (bus and	light	rail) technica	al trai	ning. Cost	s are	primarily th	ird par	ty with s	ome R	labor.
ISSUES																
None at this time.																
		_	_	_					_		_		_	_	_	
EXPENDITURE PLAN	TOT	TAL	1	.TD		FY 2012		FY 2013		FY 2014		FY 2015	F	Y 2016	FY201	7 - FY2042
								-				-		-		531,642
											φ					
FUNDING PLAN Federal				.TD	\$	FY 2012	\$	FY 2013	\$	FY 2014	\$	FY 2015	F \$	Y 2016	FY201 \$	7 - FY2042
State	•	-	Ψ	-	Ψ	-	φ	-	ψ	-	φ	-	Ψ	-	ų	-
Local TBD		- ,642		-		-		-		-		-		-		- 531,642
עטו	-	,042 , 642	¢		¢	-	\$	-	\$	-	\$	-	\$	-	\$	531,642
	<i>ψ</i> 031	,042	Ψ	-	φ	-	¢	-	φ	-	Þ	-	φ	-	ψ	JJ 1,04Z

PROJECT CLASS		nicles Repla	cement				PROJECT ID	P000
	Fleet Programs				TIER	0 Funded		
START DATE	1-Jul-2014			COMPLET	TION DATE	30-Jun-2042	1	
PM: Laura I PROJECT DESCRIPTIO		EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Volk
This is an on-going p provide RT's ADA co /ehicles are purchas 2012 and 50 vehicles 2037 & 2038; and 20 service. It is assumed	mplementary parat ed upon authorizat 2013. These veh 41 & 2042. These	ransit service. tion from the F nicles will be re future replace	. The vehicles are f RT Board. FY12- 1 eplaced every 5 yea ements will provide t	or use under a le 02 replacement irs thereafter in F the 102 vehicles	ease agreement vehicles purcha Y's 2017 & 201 necessary to p	by RT's ADA pa sed to be put in 8; 2022 & 2023; rovide RT ADA o	aratransit servi to service - 52 2027 & 2028;	ce provider. vehicles in FY 2032 & 2033;
PROJECT JUSTIFICATI These vehicles are re- leet requirements for juidelines. The vehi	equired in order to r ADA complement	ary paratrans	it services; this proj	ect replaces veh	icles that have e			
TATUS T replaced 31 paral igh mileage (over 15 dditional 52 vehicles dentified to date. Ba	50,000 miles) in ho s in the paratransit ise price for a gaso	pes that an ac fleet had also line paratrans	cceptable alternative exceeded their FTA	ely fueled vehicle A-defined useful ately \$100,000; b	e would be availa life. An accepta base price for an	able for future pr ble alternatively alternative fuel	ocurements; a fueled vehicle paratransit var	Ithough an has not been h is likely in the
000 01C# to one								
range of \$250,000. F paratransit-type vehic CNG paratransit type The RT Board of Dire Transportation (CalA procurement of 50 ga Project P006.	cle in RT's Commu e vehicle. These pil ectors authorized a CT), Morongo Basi	lot programs v procurement in Transit Auth	vill lead to a future of 52 gasoline-fuele nority (MBTA) contra	direction on altern ed paratransit vel act. These vehic	native fuels on a hicles in August cles were purcha	broader perspe 2010, using a C used under Proje	ective. California Assoc ect P005. An a	e as well as a ciation for Coor dditional
paratransit-type vehic CNG paratransit type The RT Board of Dire Fransportation (CalA procurement of 50 ga	cle in RT's Commu evehicle. These pil ectors authorized a CT), Morongo Basi aslonine-fueled veh to an alternatively ased upon the curr	lot programs v procurement in Transit Auth icles were app fueled fleet v rent service de	vill lead to a future of of 52 gasoline-fuele nority (MBTA) contra proved by the RT Bo vill impact this proje elivery model and flo	direction on altern ed paratransit vel act. These vehic bard in Novembe ct; i.e, when the eet plan. If an al	native fuels on a hicles in August cles were purcha er 2011, and wer platform change Iternative fuel ver	a broader perspe 2010, using a C Ised under Proje re purchased uti	ective. California Associect P005. An a lizing the same vehicle will be	e as well as a ciation for Coor dditional e contract unde impacted. Th
baratransit-type vehic CNG paratransit type The RT Board of Dire Transportation (CalA procurement of 50 ga Project P006. SSUES The desire to convert expenditure plan is b the expenditure plan	cle in RT's Commu evehicle. These pil ectors authorized a CT), Morongo Basi aslonine-fueled veh to an alternatively ased upon the curr	lot programs v procurement in Transit Auth icles were app fueled fleet v rent service de	vill lead to a future of of 52 gasoline-fuele nority (MBTA) contra proved by the RT Bo vill impact this proje elivery model and flo	direction on altern ed paratransit vel act. These vehic bard in Novembe ct; i.e, when the eet plan. If an al	native fuels on a hicles in August cles were purcha er 2011, and wer platform change Iternative fuel ver	a broader perspe 2010, using a C Ised under Proje re purchased uti	ective. California Associect P005. An a lizing the same vehicle will be	e as well as a ciation for Coor dditional e contract unde impacted. Th ble in the futur
aratransit-type vehic CNG paratransit type The RT Board of Dire Transportation (CalA rocurement of 50 ga Project P006.	cle in RT's Commu evehicle. These pile ectors authorized a CT), Morongo Basi aslonine-fueled veh t to an alternatively ased upon the curr will be adjusted to	lot programs v procurement in Transit Auth icles were app fueled fleet v rent service da reflect the hig	vill lead to a future of 52 gasoline-fuele nority (MBTA) contraproved by the RT Bo vill impact this proje elivery model and flocher cost of an altern	direction on altern ed paratransit vel act. These vehic board in November ct; i.e, when the eet plan. If an al native fuel vehicle	native fuels on a hicles in August les were purcha er 2011, and wer platform change Iternative fuel ve e.	a broader perspe 2010, using a C ised under Proje re purchased uti es, the cost per shicle platform b	ective. California Assoc ect P005. An a lizing the same vehicle will be ecomes availa	e as well as a ciation for Coor dditional e contract unde impacted. Th ble in the futur FY2017 - FY204
aratransit-type vehic CNG paratransit type CNG paratransit type ine RT Board of DIre iransportation (CalA rocurement of 50 ga Project P006. <u>SSUES</u> The desire to convert xpenditure plan is b the expenditure plan Ne expenditure plan	cle in RT's Commu evehicle. These pile ectors authorized a CT), Morongo Basi aslonine-fueled veh t to an alternatively ased upon the curr will be adjusted to	lot programs v procurement in Transit Auth icles were app fueled fleet v rent service da reflect the hig	vill lead to a future of of 52 gasoline-fuele nority (MBTA) contra proved by the RT Bo vill impact this proje elivery model and fla her cost of an altern FY 2012	direction on altern ed paratransit vel act. These vehic bard in November ct; i.e, when the eet plan. If an al hative fuel vehicle FY 2013	native fuels on a hicles in August cles were purcha er 2011, and wer platform change Iternative fuel ve e. FY 2014	2010, using a C sed under Proje re purchased uti es, the cost per thicle platform b	ective. California Assoc ect P005. An a lizing the same vehicle will be ecomes availa	e as well as a ciation for Coor dditional e contract unde impacted. Th ble in the futur FY2017 - FY204 \$ 32,724,00
Aratransit-type vehic CNG paratransit type Che RT Board of Dire Transportation (CalA Project P006. SSUES The desire to convert expenditure plan is b the expenditure plan EXPENDITURE PLAN EXPENDITURE PLAN Federal	cle in RT's Commu evehicle. These pile ectors authorized a CT), Morongo Basi aslonine-fueled vehicles t to an alternatively ased upon the curr will be adjusted to TOTAL \$ 32,724,000 TOTAL \$ -	lot programs v procurement in Transit Auth icles were app r fueled fleet v rent service de reflect the hig	vill lead to a future of of 52 gasoline-fuele hority (MBTA) contra proved by the RT Bo vill impact this proje elivery model and fic her cost of an alterr FY 2012 \$ - FY 2012 \$ -	direction on altern ed paratransit vel act. These vehic pard in November ct; i.e, when the eet plan. If an al hative fuel vehicle FY 2013 \$ -	native fuels on a hicles in August cles were purcha er 2011, and wer platform change iternative fuel ve e. FY 2014 \$ FY 2014	2010, using a C ased under Proje re purchased uti es, the cost per chicle platform b FY 2015 \$ -	ective. California Assoc ect P005. An a lizing the same vehicle will be ecomes availa FY 2016 \$ -	e as well as a ciation for Coor dditional e contract unde impacted. Th ble in the futur FY2017 - FY204 \$ 32,724,00 FY2017 - FY204 \$ -
CNG paratransit-type vehic CNG paratransit type CNG paratransit type Fhe RT Board of Dire fransportation (CalA project P006. SSUES The desire to conver expenditure plan is b he expenditure plan is b he expenditure plan EXPENDITURE PLAN Federal State	cle in RT's Commu evehicle. These pile ectors authorized a CT), Morongo Basi islonine-fueled veh t to an alternatively ased upon the curr will be adjusted to TOTAL \$ 32,724,000 TOTAL	Interproprief of the second se	vill lead to a future of of 52 gasoline-fuele nority (MBTA) contra proved by the RT Bo vill impact this proje elivery model and fle her cost of an altern FY 2012 \$ - FY 2012	direction on altern ed paratransit vel act. These vehic board in November ct; i.e, when the eet plan. If an al hative fuel vehicle FY 2013 \$ - FY 2013	native fuels on a hicles in August cles were purcha er 2011, and wer platform change Iternative fuel ve e. FY 2014 \$ - FY 2014	2010, using a C 2010, using a	ective. California Assoc ect P005. An a lizing the same vehicle will be ecomes availa FY 2016 \$ - FY 2016	e as well as a ciation for Coor dditional e contract unde impacted. Th ble in the futur FY2017 - FY204 \$ 32,724,00 FY2017 - FY204
CNG paratransit-type vehic CNG paratransit type The RT Board of Dire Transportation (CalA procurement of 50 ga Project P006. SSUES The desire to convert expenditure plan is b the expenditure plan is b the expenditure plan EXPENDITURE PLAN EXPENDITURE PLAN Federal	cle in RT's Commu evehicle. These pile ectors authorized a CT), Morongo Basi aslonine-fueled vehicles t to an alternatively ased upon the curr will be adjusted to TOTAL \$ 32,724,000 TOTAL \$ -	Interproprief of the second se	vill lead to a future of of 52 gasoline-fuele hority (MBTA) contra proved by the RT Bo vill impact this proje elivery model and fic her cost of an alterr FY 2012 \$ - FY 2012 \$ -	direction on altern ed paratransit vel act. These vehic board in November ct; i.e, when the eet plan. If an al hative fuel vehicle FY 2013 \$ - FY 2013	native fuels on a hicles in August cles were purcha er 2011, and wer platform change iternative fuel ve e. FY 2014 \$ FY 2014	2010, using a C 2010, using a	ective. California Assoc ect P005. An a lizing the same vehicle will be ecomes availa FY 2016 \$ - FY 2016	e as well as a ciation for Coor dditional e contract unde impacted. Th ble in the futur FY2017 - FY204 \$ 32,724,00 FY2017 - FY204 \$ -

PROJECT NAME	Paratransit Veh	nicle Replac	ement - 50 Vehic	cles			PROJECT ID	P005
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	1-Oct-2006			COMPLE	TION DATE	30-Jun-2012		
PM: Laura		EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
Project Description Purchase 52 replace Igreement by RT's <i>F</i>	ment paratransit ve						service for use ur	nder a lease
ROJECT JUSTIFICATI hese vehicles are r eet requirements fo uidelines. The vehi	required in order to r ADA complement	tary paratransi	t services; this proj	ect replaces vel	nicles that hav			
TATUS T typically utilizes a herefore, RT was re nd limited procuren ehicles in August 20 Il vehicles have bed istallation of equipn	quired to pursue ar nent options impact 010, using a Califor en delivered but har	n alternative pr ed this project nia Associatio	ocurement process schedule. The RT n for Coordinated T	s. The desire to Board of Direct Transportation (C	convert to an ors authorized CalACT), Mord	alternatively fuele a procurement congo Basin Transi	ed fleet, contract of 52 gasoline-fue it Authority (MBT.	negotiations eled paratrans A) contract.
<u>SSUES</u> he desire to conver	t to an alternatively	fueled fleet, c	ontract negotiation	s and limited pro	ocurement opt	ions impacted the	e project schedule	<u>).</u>
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
	\$ 5,071,494		7 \$ 209,187	\$-	\$	- \$ -	\$-	\$-
UNDING PLAN	\$ 5,071,494 TOTAL	\$ 4,862,30 LTD	7 \$ 209,187 FY 2012	\$ -	\$ FY 2014	- \$ - FY 2015	\$ - FY 2016	\$ - FY2017 - FY20
UNDING PLAN Federal	\$ 5,071,494 TOTAL \$ 870,000	\$ 4,862,30 LTD \$ 870,00	7 \$ 209,187 FY 2012 0 \$ -	\$-	\$	- \$ -	\$-	\$-
UNDING PLAN Federal State	\$ 5,071,494 TOTAL	\$ 4,862,30 LTD	7 \$ 209,187 FY 2012 0 \$ -	\$ -	\$ FY 2014	- \$ - FY 2015	\$ - FY 2016	\$ - FY2017 - FY20
FUNDING PLAN Federal	\$ 5,071,494 TOTAL \$ 870,000	\$ 4,862,30 LTD \$ 870,00	7 \$ 209,187 FY 2012 0 \$ -	\$ -	\$ FY 2014	- \$ - FY 2015	\$ - FY 2016	\$ - FY2017 - FY20
State Local	\$ 5,071,494 TOTAL \$ 870,000	\$ 4,862,30 LTD \$ 870,00 4,201,49	7 \$ 209,187 FY 2012 0 \$ - 4 - - -	\$ -	\$ FY 2014	- \$ - FY 2015	\$ - FY 2016	\$ - FY2017 - FY20

PROJECT NAME	Paratransit Vehicles Replacement - 52 Vehicles	1	PROJECT ID P006
PROJECT CLASS	Fleet Programs	TIER 0 Funded	
START DATE	-	TION DATE 5-Dec-2014	
PM: Laura		PC: Bishop	FI: Volk
covering most of the <u>PROJECT JUSTIFICAT</u>	nsit vehicles and communication equipment to provide complement urbanized portions of Sacramento County.		s the entire RT service area
RI will sustain servio	e level to the Sacramento region to meet the transit needs of elder	/ and those with disabilities.	
STATUS Contract executed 1 ISSUES None at this time.	2/5/2011.		
EXPENDITURE PLAN	TOTAL LTD FY 2012 FY 2013	FY 2014 FY 2015	FY 2016 FY2017 - FY2042
	\$ 4,335,000 \$ - \$ 4,335,000 \$ -		
FUNDING PLAN Federal State Local TBD		FY 2014 FY 2015 \$ - \$ - 	FY 2016 FY2017 - FY2042 \$ - \$ -
	\$ 4,335,000 \$ - \$ 4,335,000 \$ -	\$ - \$ -	\$ - \$ -
		-	

PROJECT NAME	Paratransit Ve	hicle Expans	ion		1		PROJECT ID	P010
PROJECT CLASS	Fleet Programs		<u></u>		TIER	IV Future (F	Post FY 2016)	
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2042		
PM: Laura		EMT:	RoseMary Covington	n	PC:	Bishop	FI:	Volk
	roject to purchase		atransit vehicles, comm Vehicles are purchased				ied equipment a	s needed to
identifies fleet requir	equired in order to rements for ADA o	complementary	A complementary paratr paratransit services; th purchased by RT and I	is project p	rovides for ex	pansion vehicles		
	-							
STATUS								
ISSUES This expenditure pla	n is based upon t g Model. If an alte	he current servernative fuel ve	vice delivery model, flee hicle platform becomes	t needs ide	ntified in RT's			
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 18,278,967		\$ - \$		\$ -	\$ -	\$ -	\$ 18,278,967
FUNDING PLAN Federal State	TOTAL	LTD \$ -		FY 2013 - -	FY 2014 \$	FY 2015 \$ -	FY 2016 \$ -	FY2017 - FY2042 \$ - -
Local TBD	- 18,278,967	-	-	-	-	-	-	- 18,278,967
	\$ 18,278,967	\$-	\$ - \$	-	\$-	\$-	\$-	\$ 18,278,967

PROJECT NAME	Paratransit Ex	pansion Vehi	icle Replacement		-		PROJECT ID	P015
PROJECT CLASS	Fleet Programs				TIER	IV Future	(Post FY 2016)	
START DATE	1-Jul-2013			COMPLE	TION DATE	30-Jun-2042		
PM: Laura	Ham	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This is an on-going p provide RT's ADA co	<u>N</u> project to purchase	expansion par	atransit vehicles, con	munication e	equipment and	other vehicle rel		
PROJECT JUSTIFICATI These vehicles are r identifies fleet requi demand and peak ve	equired in order to rements for ADA	complementary	y paratransit service	s; this projec	ct provides for	replacement of	f expansion veh	icles as service
STATUS								
ISSUES This expenditure pla Financial Forecastin higher cost of an alte	g model. If an alte	rnative fuel vel						
		1 TD	EV 0040	EV 0052	EV cost i	FV and F	FV 0017	
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 39,990,000	\$-	\$-\$	-	\$-	\$ -	\$-	\$ 39,990,000
FUNDING PLAN Federal State	TOTAL \$ - -	LTD \$ - -	FY 2012 \$ - \$ -	FY 2013 - -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ - -	FY2017 - FY2042 \$
Local TBD	39,990,000	-	-	-	-	-	-	- 39,990,000
	\$ 39,990,000	\$-	\$-\$	-	\$-	\$-	\$-	\$ 39,990,000

	DIA 11 101 11				7155			
PROJECT CLASS	Planning/Studi	es		0.01151 5	TIER	0 Funded		
START DATE	1-Jul-2009				TION DATE	30-Jun-2012	-	
PM: Rosel	Mary Covington	EMT:	RoseMary Co	vington	PC:	Bishop	FI:	Volk
icycle/pedestrian c afe/healthy commu ansit service. Trai	connectivity, public unities and sustain ining will potentiall NCI, USGBC and	participatior ability. The s the obtained other approp	e RT service area (Sa n, air pollution/green stakeholders of this p d through the followi oriate organizations a	nouse issues, fuel (project are the man ng organizations: (efficiency, and y communities Caltrans Plannii	efficient movement that depend on ling Academy, UL	ent of people, RT for contin I, CSUS, UC	, congestion relie ued and growing Davis, APTA,
ansportation plans	the development ; prepares transit	service plan	within its service ar s for the community; and deliver plans fro	and assists with T	ransit Oriented	d Development d	lelivery in the	
T is currently deve			t plan and timeline at f \$38,133 with a mate			opportunities.		
T is currently deve						opportunities.		
RT is currently deve						opportunities.		
RT is currently deve RTD has been aw						opportunities.		
RT is currently deve RTD has been aw						opportunities.		
						opportunities.		
T is currently deve RTD has been aw SUES Ione at this time.	arded funding in th	e amount of	\$38,133 with a mat	ch requirement of s	54,941.			
T is currently deve RTD has been aw SUES one at this time.	arded funding in th	LTD	F \$38,133 with a mat FY 2012	FY 2013	€4,941. FY 2014	FY 2015	FY 2016	FY2017 - FY20
T is currently deve RTD has been aw SUES one at this time.	TOTAL \$ 40,920	LTD) \$ 30	F\$38,133 with a mat FY 2012 0,792 \$ 10,12	FY 2013 28 \$.	FY 2014 \$ -	FY 2015 \$ -	\$-	\$-
T is currently deve RTD has been aw SUES one at this time. XPENDITURE PLAN	TOTAL \$ 40,920 TOTAL	LTD	F \$38,133 with a mat FY 2012 0,792 \$ 10,13 FY 2012	FY 2013 28 \$ - FY 2013	\$4,941. FY 2014 \$	FY 2015 \$ FY 2015	\$ - FY 2016	\$ - FY2017 - FY20
T is currently deve RTD has been aw SSUES lone at this time.	TOTAL \$ 40,920 TOTAL	LTD	F\$38,133 with a mat FY 2012 0,792 \$ 10,12	FY 2013 28 \$.	FY 2014 \$ -	FY 2015 \$ -	\$-	\$-
T is currently deve RTD has been aw SUES lone at this time. XPENDITURE PLAN UNDING PLAN Federa State Local	TOTAL \$ 40,920 TOTAL 1 \$ 35,97	LTD S 31 LTD S 31 LTD S 31	F \$ 38,133 with a mat FY 2012 0,792 \$ 10,12 FY 2012 5,979 \$ -	FY 2013 28 \$ - FY 2013	\$4,941. FY 2014 \$	FY 2015 \$ FY 2015	\$ - FY 2016	\$ - FY2017 - FY20
T is currently deve RTD has been aw SSUES lone at this time. XPENDITURE PLAN UNDING PLAN Federa State	TOTAL \$ 40,920 TOTAL 1 \$ 35,97'	LTD) \$ 30 LTD) \$ 30 LTD) \$ 30	F \$ 38,133 with a mat F \$ 2012 0,792 \$ 10,12 FY 2012 5,979 \$ -	FY 2013 28 \$ - FY 2013	FY 2014 \$ - FY 2014 \$ - FY 2014 \$ - - -	FY 2015 \$ FY 2015	\$ - FY 2016	\$ - FY2017 - FY20

PROJECT NAME	CAF Light	t Rail '	Vehicl	e Paint	ting								PRO.	JECT ID	R001
PROJECT CLASS	Fleet Progr	ams								TIER	0 F	unded			
START DATE	1-Jul-2010							COMPLET	FION	DATE	30-Ju	ın-2013			
	Espinoza		EN	NT:	Mark Lon	ergan				PC:	Bisł	юр		FI:	Paglieroni
PM: Laura PROJECT DESCRIPTI This project is to pa PROJECT JUSTIFICA This work is funded	<u>on</u> int CAF trains		CAF LR	RVs have	e paint and	body is				e corrected.					
STATUS A settlement has be	een reached w	ith CA	F to fun	d repain	nting the CA	AF cars.	. Work	is expec	ted t	o begin on t	his pr	oject soor	ı.		
None at this time.															
EXPENDITURE PLAN	T	OTAL	LT	D	FY 20	12	FY	2013		FY 2014		FY 2015	FY	2016	FY2017 - FY2042
	\$ 99	95,000	\$	-	\$ 4	47,500	\$	447,500	\$	100,000	\$	-	\$	-	\$-
FUNDING PLAN	T	OTAL	LT					2013		FY 2014		FY 2015		2016	FY2017 - FY2042
Federa		-		-			\$	-	\$	-	\$	-	\$	-	\$ -
State Local	00	- 95,000		- 995,000		-		-		-		-		-	-
TBD		-		773,000		-		-		-		-		-	-
	\$ 99	95,000	\$	995,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$-

PROJECT NAME	Artwork at Lig		ations				-					ROJECT ID		02
PROJECT CLASS	Facilities Progra	am								Want to Fu	und	through F	Y 2016	
START DATE	1-Jul-2009	Т				COMPLE	TION			Jun-2035	r			
PM: Lynn C		EMT:	Mi	ke Mattos				PC:	Bis	shop		FI:	Paglier	oni
PROJECT DESCRIPTIO This project is to mai		ork at light	rail static	ons										
	indin onloting and	ont at light												
PROJECT JUSTIFICATI														
Age and weathering	may create a need	d for periodi	c mainte	nance and r	epair	to existing a	rtwo	rk.						
<u>STATUS</u>														
Unfunded at this time	3													
oniunaca at this time														
ISSUES														
None at this time.														
Expenditure plan	TOTAL	LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 -	- FY204
	\$ 100,000	\$	- \$		\$	-	\$	20,000	\$	5.000	\$	5.000	\$	70,00
			Ψ		¥		¥		*					
FUNDING PLAN	TOTAL	LTD		FY 2012		FY 2013		FY 2014				FY 2016	FY2017	
Federal		\$	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	-
State Local	-		-	-		-		-		-		-		-
LUCAI				-		-								
TBD	100,000			-		-		20,000		5,000		5.000		70,00
TBD	\$ 100,000		- \$	-	\$	-	\$	20,000 20,000	¢	5,000 5,000		5,000 5,000	¢	70,00

PROJECT NAME	Wayside Signa	I Reconfiguratio	on Phase 2				PROJECT ID	R005
PROJECT CLASS	Infrastructure P	rogram		r	TIER	III Opportun	ity Based	
START DATE	1-Jul-2010	[COMPLET	ION DATE	31-Mar-2016		
PM: Sangita		EMT: Di	ane Nakano		PC:	Bishop	FI:	Volk
Upgrade and improv wayside signaling sy Investigate installatio	e the existing syste stem and affects ir	nplementation of th	e design chang	ges such as addi	ng green aspe			
PROJECT JUSTIFICATI This upgrade will imp that need to be made performance of the s	prove the existing search at grade crossing						es	
STATUS This project is not ad <u>ISSUES</u> None at this time.	ctive at this time. F	Funding must be ide	entified before a	activating this pro	oject.			
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 500,000	\$ - \$	-	\$-	\$	\$ -	\$-	\$ 500,000
FUNDING PLAN Federal State Local	\$ - - -	LTD \$ - \$ - -	FY 2012 - -	FY 2013 \$	FY 2014 \$	FY 2015 \$	FY 2016 \$ - -	FY2017 - FY2042 \$- - -
TBD	500,000	¢ ^	-	-	- *	-	-	\$ 500,000
	\$ 500,000	\$ - \$	-	\$ -	\$-	\$-	\$ -	\$ 500,000

PROJECT NAME	Light Rail Cro	-	ncements					PROJECT IE	R010
PROJECT CLASS	Infrastructure F 1-Dec-2008	rogram		0014			III Opportu	mity Based	
START DATE PM: Craig I	Norman	EMT:	Diane Nakar		PLETION DA		30-Jun-2035 Bishop	FI:	Volk
PM: Craig I		LIVII.			I	10.	Pisitoh	rt.	VUIN
) Phase 1: Relocat) Phase 2: Scope f nd integrating the T rossings through-ou ROJECT JUSTIFICATI his project is need perators and auton ecause Operator's	or future phases v rain to Wayside C it the RT light rail <u>ON</u> ed to improve sat nobile drivers. G	will by prioritiz Communication system. fety. Relocati Cls will provid	ed by Light Rail (n (TWC) System, ng the instrumer le automatic notil	perations based Grade Crossing t house at Brad	l on availab Indicators shaw will 6	ole funding (GCI), fibe	p. Proposed é er, and SCAD safety by impresentations	A equipment a	at existing
TATUS his is an ongoing no ompleted in this pro elocating and replac	ject based on exis	sting funding o	on 9/3/09. Detaile	ed cost estimates	s are being	develope	d. At this time	scope has be	
<u>SSUES</u> here is a gas line i	0 5							0	n of the estim
here could be insuff Phase 1 work has be								sevalualeu.	
					E/	<i>(</i> 2014	FY 2015	EV 2017	
XPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	E I	2011	112010	FY 2016	FY2017 - FY2
XPENDITURE PLAN	TOTAL \$ 3,500,000		FY 2012 935 \$	FY 2013 - \$	- \$	-	\$ -	FY 2016 \$-	\$ 3,106
) \$ 393,9			- \$				
UNDING PLAN Federal	\$ 3,500,000 TOTAL \$ -	0 \$ 393,9 LTD \$	935 \$ FY 2012 - \$	- \$	- \$	-	\$-	\$-	\$ 3,106
UNDING PLAN Federal State	\$ 3,500,000 TOTAL	0 \$ 393,9 LTD \$	935 \$ FY 2012 - \$	- \$ FY 2013	- \$ F\	-	\$ -	\$ - FY 2016	\$ 3,106 FY2017 - FY2
UNDING PLAN Federal	\$ 3,500,000 TOTAL \$ -) \$ 393, LTD \$ 0 500,0	935 \$ FY 2012 - \$	- \$ FY 2013	- \$ F\	-	\$ -	\$ - FY 2016	\$ 3,106 FY2017 - FY2
State Local	\$ 3,500,000 TOTAL \$ - 500,000) \$ 393, LTD \$ 500,0	935 \$ FY 2012 - \$	- \$ FY 2013	- \$ F\	-	\$ -	\$ - FY 2016	\$ 3,106 FY2017 - FY2 \$

PROJECT NAME	Passenger Inf	ormation Sig	jns				PROJECT ID	R015
PROJECT CLASS	Transit Technol	ogies Prograi	m		TIER	II Want to F	und through	FY 2016
START DATE	1-Jul-2010			COMPLET	ION DATE	30-Jun-2013		
PM: Steve	Boswell	EMT:	Mike Mattos	•	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC Purchase and install - Installing Passe	Passenger Inform nger Information S nger Information S	ation Signs for igns at key ligh igns at remain	ight rail stations. S nt rail stations. ing light rail station	S.		Bishop n and time.	FI:	Volk
The work has been o	divided into four ph	aases. Phase 1	has been complete	ed. Phase 2 is ap	proximately 5	0% complete.		
ISSUES Construction work is	currently stopped	, pending sale	of Prop 1B bonds b	by the State of Ca	lifornia and su	ibsequent release	e of grant(s) by	CaIEMA.
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 4,000,000	\$ -	\$ 2,000,000	\$ 2,000,000		\$-	\$-	\$-
FUNDING PLAN Federal	TOTAL	LTD \$ -	FY 2012 \$-	FY 2013 \$-	FY 2014 \$-	FY 2015 \$-	FY 2016 \$-	FY2017 - FY2042 \$-
State	φ - -	φ - -	ф - -	φ - -	ۍ د -	ф - -	φ - -	φ - -
Local	-	-	-	-	-	-	-	-
TBD	4,000,000		2,000,000	2,000,000	-	-	-	-
	\$ 4,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$-	\$-	\$-	\$-
-								

PROJECT NAME			fication Developm	///L	TIED	N/ Future (PROJECT I	
PROJECT CLASS	Planning/Studi	C 3					Post FY 2016	7
TART DATE	1-Jul-2013	FAAT	Diene Nalaan	COMPLE	TION DATE	30-Jun-2016		Deallerent
PM: Craig I ROJECT DESCRIPTIC	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni
ROJECT JUSTIFICAT	ION		I vehicles prior to plar					out identifying t
T <u>ATUS</u> his is a future proje	ct that is not activ	re at this time						
<u>SSUES</u> In the average, it ta	kes 5 year to brin	ıg an LRV prc	ocurement from incept	ion to vehicle de	elivery.			
XPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	\$ 100,00	0 \$	- \$ -	\$-	\$-	\$-	\$-	\$ 100,0
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
UNDING PLAN	TOTAL	_ LTD	FT ZUIZ					112017-1120
UNDING PLAN Federal			- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State				\$-	\$ - -	\$-	\$ -	
Federal State Local	\$ - - -	\$		\$ - - -	\$ - -	\$ - - -	\$-	\$ - -
Federal State	\$ -	\$		-	-	\$- - - - -	-	

PROJECT NAME	Supervisory C	ontrol & Data	Acquisition Sy	stem (SCADA))		PROJECT ID	R045
PROJECT CLASS	Transit Technol	ogies Program		I	TIER	III Opportun	ity Based	
START DATE	1-Jul-2011	1		COMPLET	ION DATE	30-Jun-2016	1	
	a Arya	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC Design, procure, and systems and track tr	d install SCADA eq	uipment into trac sign and modify (tion power substa existing Light Rail	ations and instrur Control Center t	nent houses to o accommoda	o control and mor te SCADA Syster	itor traction pov n.	ver distribution
PROJECT JUSTIFICAT This is necessary fo (non-safety sensitive perhaps unnecessar any alarm, regardles	or the Light Rail C e) from substations ily, to each and ev	and Signal Facil very trouble alarn	lities along RT rig	ht of way; this w	ould greatly re	educe the need for	or staff to imme	diately respond,
l .								
This project is not function of the second s	nded at this time.							
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 3,000,000		\$ -			\$ -	\$ -	\$ 3,000,000
FUNDING PLAN	TOTAL	LTD	FY 2012		FY 2014	FY 2015	FY 2016	FY2017 - FY2042
FUNDING PLAN Federal State Local			FY 2012 \$	\$ - -	FY 2014 \$- -	FY 2015 \$	FY 2016 \$- -	\$ - -
TBD	3,000,000	-	-	-	-	-	-	3,000,000
	\$ 3,000,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 3,000,000

PROJECT CLASS							PROJECT ID	R055
	System Expans	ion			TIER	IV Future	(Post FY 2016)	
START DATE	1-Jul-2014			COMPLE	TION DATE	30-Jun-2017		
PM: Darrry	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
Build a light rail statio		dor between N	lorth B Street and Ric	hards Blvd. on	North 12th Str	reet in downtow	n Sacramento.	
PROJECT JUSTIFICATI A new station would Heritage Center whi River. The closest lig north.	provide transit se ch anticipates bet	ween 600,000) and 900,000 visitor	s per year, ar	nd the location	ns between the	UPRR tracks an	d the American
STATUS								
This is a proposed pi completed in Novem								
ISSUES Funding is currently i	unavailable for Fin	al Design and	construction.					
	unavailable for Fin		construction.	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Funding is currently i		LTD	FY 2012	FY 2013 \$ -	FY 2014 \$-		FY 2016 \$ -	FY2017 - FY2042 \$ 7,400,000
EXPENDITURE PLAN	TOTAL \$ 7,400,000	LTD \$ -	FY 2012 \$ -	\$-	\$-	\$ -	\$-	\$ 7,400,000
Funding is currently i	TOTAL \$ 7,400,000 TOTAL	LTD	FY 2012					\$ 7,400,000
Funding is currently i EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 7,400,000 TOTAL \$ -	LTD \$ LTD	FY 2012 \$ - FY 2012	\$ - FY 2013	\$ - FY 2014	\$ - FY 2015	\$- FY 2016	\$ 7,400,000 FY2017 - FY2042
EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 7,400,000 TOTAL \$ -	LTD - \$ - \$ - \$ -	FY 2012 \$ - FY 2012	\$ - FY 2013	\$ - FY 2014	\$ - FY 2015	\$- FY 2016	\$ 7,400,000 FY2017 - FY2042
EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 7,400,000 TOTAL \$ - - -	LTD \$ - LTD \$ -	FY 2012 \$ - FY 2012 \$ - \$ -	\$ - FY 2013	\$ - FY 2014	\$	\$ - FY 2016 \$ - - -	\$ 7,400,000 FY2017 - FY2042 \$ - -

PROJECT NAME	12th & I S	street I	Light Rai	Statio	n ADA Im	prove	ments	_				PROJECT	ID	R056
PROJECT CLASS	Infrastruct	ure Pro	ogram						TIER	Ш		nity Based		
START DATE	1-Jul-2010						COMPLE	TION	DATE	30-	Jun-2016			
PM: Darrry	I Abansado		EMT:	Dia	ne Nakano				PC:	Bis	hop	FI:	Vo	olk
PROJECT DESCRIPTIC This project would m track.		provem	ients at the	e 12th & I	Street Ligh	nt Rail S	Station. Sco	ope i	ncludes co	onstruc	cting a nev	v platform ar	d reali	gning the
PROJECT JUSTIFICAT		osed de	velopment	of the a	diacent pro	pertv b	v improvina	the	ADA acce	essibili	tv at this s	tation. Adiad	ent pro	operty sold to
SHRA. Project may			velopment	or the a		perty b	y mproving	inc		23310111	y at tins 3		en pr	
STATUS														
This is a potential fui dedicate easements Enhancements.														
100150														
ISSUES There is risk related	to real estate	e acquis	sition and t	he SMU	D vaults.									
EXPENDITURE PLAN	T	OTAL	LTD		FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY	/2017 - FY2042
	\$ 12,4	93,658	\$	- \$	-	\$	-	\$	-	\$	-	\$	- \$	12,493,658
FUNDING PLAN		OTAL	LTD		FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY	2017 - FY2042
Federal			\$	- \$		\$		\$		\$	- 2010	\$	- \$	-
State		-		-	-		-		-		-		-	-
Local TBD	12,4	- 93,658		-	-		-		-		-		-	- 12,493,658
		93,658	\$	- \$		\$	-	\$	-	\$	-	\$	- \$	12,493,658

PROJECT NAME	Light Rail Stat		shaft						PROJECT ID	R060
PROJECT CLASS	System Expans	ion				TIER	IV	Future (F	Post FY 2016)	
START DATE	1-Jul-2014	1			COMPLET	TION DATE		lun-2030		
	Abansado	EMT:	Diane Nakar	10		PC:	Bis	hop	FI:	Paglieroni
PM: Darrry PROJECT DESCRIPTIO Design and build a lip PROJECT JUSTIFICATI The station will serve rail system.	<u>N</u> ght rail station at № <u>ON</u>	Aineshaft Road	1.		nalfway betw					
This is a future proje	ct that is depende	nt upon fundin	g being identified	d. It is n	ot active at th	nis time.				
The project should I and/or Mineshaft Ro.										Sunrise Reliever
EXPENDITURE PLAN	TOTAL	LTD	FY 2012		FY 2013	FY 2014		FY 2015	FY 2016	FY2017 - FY2042
	\$ 4,625,000	\$-	\$	- \$	-	\$	- \$	-	\$-	\$ 4,625,000
FUNDING PLAN	TOTAL	LTD	FY 2012		FY 2013	FY 2014		FY 2015	FY 2016	FY2017 - FY2042
Federal		\$-	\$	- \$	-	\$	- \$	-	\$-	\$-
State Local	-	-		-	-		-	-	-	-
TBD	4,625,000		¢	-	-	¢	-	-	-	4,625,000
	\$ 4,625,000	- \$	\$	- \$	-	\$	- \$	-	\$ -	\$ 4,625,000

PROJECT NAME	Sunrise Siding	(Side Track Sw	vitch)				PROJECT ID	R065
PROJECT CLASS	Infrastructure P	rogram			TIER	III Opportun	ity Based	
START DATE	1-Jul-2010			COMPLET	TION DATE	30-Jun-2035		
	el Cormaie	EMT: M	ark Lonergan		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIO Add a turnout to the enter and exit the sic	east end of the tail	track at the Sunris	e interlocking.	This would turn	the tail track in	to a siding provid	ing two ways fo	or trains to
PROJECT JUSTIFICATI This is needed to ma scheduled adds or st since there is only or	aintain system relia arting an extra trai							
STATUS	at that is dependent	tunon funding hei	ng idontified. It	ic pot option at the				
This is a future proje	ci mai is depender	it upon runaing ber	ng idenanied. It	is not active at tr	iis ume.			
ISSUES None at this time.								
	TOTAL		EV 2012	EV 2012	EV 2014	EV 2015	EV 201/	EV2047 EV2042
EXPENDITURE PLAN						FY 2015		FY2017 - FY2042
	\$ 435,000					\$-		
FUNDING PLAN Federal State Local	TOTAL \$ - - -	LTD \$ - \$ - -	FY 2012 - -	FY 2013 \$	FY 2014 \$	FY 2015 \$	FY 2016 \$	FY2017 - FY2042 \$- - -
TBD	435,000		-	-	-	-	-	435,000
	\$ 435,000	\$ - \$	-	\$-	\$-	\$-	\$-	\$ 435,000

PROJECT NAME	A019 Instr	umer	nt Hou	se Imp	rovements							PROJE	CT ID	R071
PROJECT CLASS	Infrastructu	ire Pro	ogram						TIER	0	Funded			
START DATE	24-Jun-2009						COMPLI	ETION	DATE	31-	Mar-2011			
PM: Craig I	Norman		EN	AT:	Diane Nakan	0			PC:	Bis	shop	FI	: '	Volk
PROJECT DESCRIPTIO								_						
Install air circulating	ецирпенто	AUTS	, instrum	nent not				ewaik		1 / 1 / ٢	Sheet.			
PROJECT JUSTIFICATI	ON													
Over the past two s equipment shutting of anticipated, because been placed in the II-	summers inst down, and ind e RT did not d	crease commi	es Ways ssion h	side lab eat gair	or. Sources of	f the p	roblem are:	(A) r	adiant he	at gair	n through t	he sidewa	alk slab	is higher than
STATUS Construction comple	ted.													
ISSUES None at this time.														
EXPENDITURE PLAN	тс	DTAL	LT	D	FY 2012		FY 2013		FY 2014		FY 2015	FY 2	016	FY2017 - FY2042
	\$ 4	7, 9 55	\$	15,493	\$ 32,4	462 \$	-	\$		\$	-	\$	-	\$-
FUNDING PLAN	тс	DTAL		D			FY 2013		FY 2014		FY 2015	FY 2	016	FY2017 - FY2042
Federal State Local	3 1	- 3,000 4,955		- 33,000 14,955	\$ -	- \$ -	-	\$	-	\$	-	\$	- -	\$ - - -
TBD		- 7,955	\$	47,955	\$ -	- \$	-	\$. \$	-	\$		- \$-

PROJECT NAME	S	ignal Impro	ver	nent	s									PROJ	ECT ID	R0	75
PROJECT CLASS	In	frastructure	Pro	gram	ı						TIER	II	Want to Fu	nd thr	ough F	Y 2016	
START DATE		Jul-2010	-						COMPL	ETION			Jun-2016				
		ormaie		E	EMT:	Mai	rk Lonerga	n			PC:	Bis	shop	F	l:	Volk	
PM: Mich PROJECT DESCRIPT Upgrade the Unior PROJECT JUSTIFIC/ This will increase make the light rail	TION 1 Switt ATION the u	ch and Signa	quip	ntrolle	ers to th	ne new	ı design beir	ng bu			RAK project.						but will
STATUS This is a future pro	iject t	hat is depend	lent	upon	fundino	j being	g identified.	It is n	ot active at	this t	ime.						
ISSUES None at this time.																	
EXPENDITURE PLAN	1	ТОТА	L	L	.TD		FY 2012		FY 2013		FY 2014		FY 2015	FY	2016	FY2017 ·	FY2042
	\$	240,0	00	\$	-	\$	-	\$	-	\$	60,000	\$	60,000	\$	60,000	\$	60,000
FUNDING PLAN		TOTA	L	L	.TD		FY 2012		FY 2013		FY 2014		FY 2015	FY	2016	FY2017 -	FY2042
Feder		-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
State Local		-			-		-		-		-		-		:		-
TBD		240,00					-	,	-		60,000		60,000		60,000		60,000
	\$	240,0	JU	\$	-	\$	-	\$	-	\$	60,000	\$	60,000	\$	60,000	\$	60,000

PROJECT CLASS	Floot Browners		trofit and Mid Li			I Euroda d'	PROJECT ID	
	Fleet Programs				TIER		hrough FY 201	0
START DATE PM: Laura	24-Sep-2003 Espinoza	EMT:	Mark Lonergan	COMPLET	ION DATE PC:	30-Sep-2015 Bishop	FI:	Paglieroni
PROJECT DESCRIPTIC Acquire 21 UDTC lig equirements and ref loor hoist that was o when lifting CAF LR	<u>N</u> ht rail vehicles fron furbish the vehicles riginally designed t	at midlife. Ap o service Siem	proximate cost: \$1 nen's LRV's. The re	.14 million per ve inforcement is re	ehicle. In additi	on, this project	is to reinforce a	an existing in-
PROJECT JUSTIFICATI These vehicles will b Pehicle systems.		service on the	expanded light rail :	system. They ar	e also at their r	nid-life expecta	incy, requiring a	a major rebuild
TATUS As of 6/1/2004, all of or modification are o nousings and GPS e of subsystems and c	on order. Major con quipment. As of 12 omponents. RFP of	nponents that h /2010, three L completed and tion Motor Ove	nave been ordered a RV's are operation t RT is currently in n rhaul, Gearbox Ove	and received incl for yard moves. egotiations with	lude: Motorola i One LRV has b two vendors. N	adios, TWC eco been disasseml legotiations are	uipment, E&H bled to determine expected to be	ramps, RR lam ne the conditior e complete Feb
2012. Invitations to dentified for the retro	ofit and midlife refu							
	ofit and midlife refu							
dentified for the retro SSUES None at this time.			EV 2012	EV 2012	EV 2014	EV 2015	EV 2014	
dentified for the retro <u>SSUES</u> lone at this time.	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
dentified for the retro SSUES								
SSUES SSUES Jone at this time. SXPENDITURE PLAN	TOTAL \$ 23,917,226 TOTAL	\$ 1,129,18 LTD	9 \$ 7,765,000 FY 2012	\$ 6,646,338 FY 2013	\$ 4,573,169 FY 2014	\$ 3,785,54 FY 2015	1 \$ 17,989 FY 2016	9 \$ - FY2017 - FY20
SSUES Jone at this time. XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 23,917,226 TOTAL \$ 7,057,612 16,348,018	\$ 1,129,18 LTD \$ 7,057,61 2,260,00	9 \$ 7,765,000 FY 2012 2 \$ - 0 3,551,331	\$ 6,646,338	\$ 4,573,169	\$ 3,785,54	1 \$ 17,989	- \$
SSUES SSUES None at this time. CXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 23,917,226 \$ 7,057,612	\$ 1,129,18 LTD \$ 7,057,61	9 \$ 7,765,000 FY 2012 2 \$ - 0 3,551,331	\$ 6,646,338 FY 2013 \$ -	\$ 4,573,169 FY 2014	\$ 3,785,54 FY 2015	1 \$ 17,989 FY 2016	FY2017 - FY20
SSUES lone at this time. XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 23,917,226 TOTAL \$ 7,057,612 16,348,018	\$ 1,129,18 LTD \$ 7,057,61: 2,260,00 511,59	9 \$ 7,765,000 FY 2012 2 \$ - 3,551,331 - - 5 - - 6 - -	\$ 6,646,338 FY 2013 \$ - 10,536,687 - -	\$ 4,573,169 FY 2014 \$ - - - -	\$ 3,785,54 FY 2015	1 \$ 17,989 FY 2016	9 \$ FY2017 - FY2

PROJECT NAME PROJECT CLASS		placement						PROJECT ID	R100
	Fleet Programs	p				TIER	IV Future	(Post FY 2016)	
START DATE	1-Jan-2020				COMPLE	TION DATE	30-Jun-2029	(
		EMT:	Mark Lo	onergan		1		FI:	Paglieroni
PM: Laura I PROJECT DESCRIPTIO Replace the UTDC v PROJECT JUSTIFICATI These vehicles will b	ehicle fleet (21).	EMT:		onergan / and they ar	re mandatory	PC:	Bishop	FI:	Paglieroni
<u>STATUS</u>									
<u>ISSUES</u> These replacement v	ehicles should be	included as a	n option for	the vehicles	s procured by	R115 (Siemer	ns 1st Series F	leet Replaceme	nt, 26)
	'ehicles should be	included as a	n option for	the vehicle:	s procured by	R115 (Siemer	ns 1st Series F	leet Replaceme	nt, 26)
These replacement v	TOTAL	LTD	FY	2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
These replacement v		LTD	FY		FY 2013			FY 2016	FY2017 - FY204
These replacement v EXPENDITURE PLAN FUNDING PLAN	TOTAL \$ 80,000,000 TOTAL	LTD \$	FY : \$ FY :	2012 - \$ 2012	FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ FY 2015	FY 2016 - \$ - FY 2016	FY2017 - FY204 \$ 80,000,00 FY2017 - FY204
These replacement v EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 80,000,000 TOTAL	LTD \$ -	FY :	2012	FY 2013	FY 2014 \$ -	FY 2015 \$	FY 2016 - \$ -	FY2017 - FY204 \$ 80,000,00
These replacement v EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 80,000,000 TOTAL	LTD \$	FY : \$ FY :	2012 - \$ 2012	FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ FY 2015	FY 2016 - \$ - FY 2016	FY2017 - FY204 \$ 80,000,00 FY2017 - FY204
These replacement v EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 80,000,000 TOTAL	LTD \$	FY : \$ FY :	2012 - \$ 2012	FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ FY 2015	FY 2016 - \$ - FY 2016	FY2017 - FY204 \$ 80,000,00 FY2017 - FY204

PROJECT NAME	E Si	emens E & H	Ramp	Replace	ement							PF	ROJECT ID	R1	10
ROJECT CLAS	S Fl €	eet Programs							TIER	0	Funded				
START DATE	1-J	ul-2010					COMPLE	TION	DATE	30-	Jun-2013				
PM: L	Laura Esp	inoza	EM	IT: I	Mark Loner	gan			PC:	Bis	shop		FI:	Paglier	oni
ROJECT DESC			Cl												
Replace E & F	1 ramps or	n the 36 vehicle	Siemen	s fleet.											
ROJECT JUST			nd strass	soc incur	rad dua ta d		a 0								
kamps are rai	ling due to) usage, age, a	iu siress	ses incun	red due to d	any usag	ye.								
TATUS															
<u>SSUES</u> lone at this tin	me.														
XPENDITURE I	PLAN \$	TOTAL 1,320,000	LTI \$		FY 2012 \$ 660	,000 \$	FY 2013 660,000		FY 2014	\$	FY 2015 -		FY 2016 -	FY2017 - \$	FY20
UNDING PLAN		TOTAL	LTI	D	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 -	FY20
	Federal \$	-	\$		\$	- \$	-	\$	-	\$	-	\$	-	\$	
			1												-
9	State	1,320,000	Ι,	,320,000		-	-		-		-		-		-
S	Local	1,320,000	Ι,	,320,000 -		-	-		-		-		-		-
S		-		,320,000 - ,320,000	¢	\$	-	\$	-	\$	-	\$	-	\$	-

PROJECT NAME		eries Fleet	Replacement (26)	r			PROJECT IE	
PROJECT CLASS	Fleet Programs				TIER		und through	FY 2016
START DATE	1-Jan-2014			COMPLETIC		30-Jun-2017		
	Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTIO		es (26)						
	5 DIETHENS VEHICLE	53. (20)						
ROJECT JUSTIFICATI	ON							
		and of their or	ngineered design life i	n 2017				
le onginal zo venic			igineereu uesigirine i	11 2017.				
TATUS								
	at that is dependen	at upon fundu	ng being identified. It i	ic not active at this	atima Fundi	na noodod two y	ooro in odvor	oo which ic
				S HOL ACTIVE AL THE	sume. Funun	ng needed two y	ears in auvai	
Y15. Amount= \$ 1	0,418,522 IN FY IS	5 If purchase	venicies outright.					
<u>SUES</u>	million nor unit M	No pood to ot	last producement in 20	14 to 2015, there	امينال المعر الأسر	anmant agata nr	or to the nur	haaa laattim
			tart procurement in 20					
			should also include	R120 (Siemens .	Zhu Series F	leet Replacemen	ii, iu) and R	IUU (UIDC FI
eplacement, 21) as	options in the sam	ne procureme	ent.					
KPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2
	\$ 111,918,522	¢	- \$ -	\$	\$-	¢ 1 500 000	\$ 1 500 00	∩ ¢ 1∩0∩101
		¢ .	- Þ -	\$ -	ə -	\$ 1,500,000		0 \$ 108,918,
	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2
JINDING PLAN	\$ -	\$	- \$ -	\$ -	\$-	\$-	\$-	\$
Federal								
Federal State	-			-	-	-		
State Local	-			-	-	-	-	-
Federal State	- - 111,918,522		· · ·	-	-	- 1,500,000	1,500,00	0 108,918,5
Federal State Local	111,918,522 111,918,522	\$	 - \$ -	- - \$ - !	- - - \$-	1,500,000 \$ 1,500,000		

PROJECT NAME		Series Fleet	Replacement (10)			PROJECT ID	R120
PROJECT CLASS	Fleet Programs				TIER		ost FY 2016)	
START DATE	1-Jan-2016			COMPLET	TION DATE	30-Jun-2029	T	
	Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIC Replace the 2nd Ser		les.						
PROJECT JUSTIFICAT								
These vehicles will I in 2010 dollars or \$ \$					029. Funding	needed by FY27	. Cost \$3.5 m	illion per venicle
	,, e i,, e, per term		orgoni price cooulai					
STATUS								
This future project, d	ependent upon ide	entifying fundin	ig, is not active at th	is time.				
ISSUES								
The cost is about 3.5 Last time it took a y								clos procurad by
R115 (Siemens 1st S			iliaci. These replac			uueu as an opno		les procured by
	1	. ,						
			-					
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 57,849,670	\$-	\$-	\$ -	\$ -	\$-	\$-	\$ 57,849,670
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal State	\$ - -	\$-	\$	\$ -	\$ -	\$ - -	\$	\$ -
Local	-	-	-	-	-	-	-	-
TBD	57,849,670 \$ 57,849,670	¢	- \$-	<u>-</u> \$ -	- \$-	\$ -	<u>-</u> \$ -	57,849,670 \$ 57,849,670
	\$ 57,849,670	ф -	ф -	ф -	ф -	э -	ф -	\$ 57,849,670

PROJECT NAME	CAF Fleet Com	ponent Ov	verhaul				PROJECT ID	R125
PROJECT CLASS	Fleet Programs				TIER	II Want to F	und through	FY 2016
START DATE	1-Dec-2016			COMPLET	TION DATE	30-Jun-2021	1	
	Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIO Overhaul major subs		ts on the CA	F fleet (40 vehicles)					
	ystems/componen	is on the on						
PROJECT JUSTIFICATI	ON							
Numerous major sub								
repaired, as necess								
continued service re							/yr will be com	pleted. Funding
needed by 2016 at c	051 01 \$500,000 10	\$750,000 pe	r venicie- \$30,000,00	0 using the \$750	,000 per venic	cie cost.		
<u>STATUS</u>								
This future project, d	ependent upon ide	ntifvina fundi	ing is not active at th	is time				
This fatare project, a		narging rana	ing, is not dout o at all					
ISSUES								
The vehicles will rea	ch midlife beginnir	ng in 2018; a	pproximately 10 LRV	s/yr will be com	oleted. It is exc	pected that there	will be very lo	ng lead times for
the parts that will be				5			,	5
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 30,000,000	\$	- \$ -	\$ -	\$-	\$-	\$ -	\$ 30,000,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal	\$ -	\$	- \$ -	\$ -	\$-	\$ -	\$ -	\$-
State Local	-			-	-	-	-	-
TBD	30,000,000		-	-	-	-	-	30,000,000
	\$ 30,000,000	\$	- \$ -	\$-	\$-	\$-	\$-	\$ 30,000,000

PROJECT NAME			st Hazel LR Sta	tion)			PROJECT ID	R130
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2014			COMPLET	ION DATE	30-Jun-2035		
PM: Darrry	l Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC Double track select s Construction, mitigat	<u>N</u> single track segmer					inary Engineering		
1. Double track 2 mi mile	es, including 1 mile	e from the existi	ng end of double ti	rack at Schnitzer	Steel through	n the Hazel Light F	Rail Station plat	form and 1
from Blue Ravine (\$60 M) 2. Double track 1 ad	Road to Bidwell Si	-						
3. Double track all 5		track segment a						
PROJECT JUSTIFICAT This improvement w It is also a significan	ould allow RT to ru					at Hazel.		
1								
l .								
<u>STATUS</u> This is a future proje	ct that is depender	It upon funding	being identified. It	is not active at th	iis time.			
ISSUES Project issues that w oak trees in the vicin				ay, structures tha	at need to be v	widened,		
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 100,000,000		F Y 2012 \$-	FY 2013 \$-	FY 2014	\$ -	F Y 2016 \$-	\$ 100,000,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal State		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - -
Local TBD	- 100,000,000	-	-	-	-	-	-	- 100,000,000
	\$ 100,000,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 100,000,000

	Light Rail Stati	ion at Horn					PROJECT ID	R135
PROJECT CLASS	System Expansi	ion			TIER	III Opport	unity Based	
START DATE	1-Jul-2010			COMPLE	TION DATE	30-Jun-2016		
	Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO Build a light rail static	<u>N</u> on near Horn Road <u>ON</u> ide additional acce	d and Folsom	Boulevard. ers, and it will bridge		ween Butterfié	eld and Mather F		
<u>STATUS</u> This is a future proje	ct that is depender	nt upon fundir	ng being identified. It	is not active at t	his time.			
ISSUES This was an optiona August 2006.	I station for the Ar	mtrak-Folsom	n light rail station. Th	e proposed stat	ion is include	d in Rancho Co	rdova Transit Ma	aster Plan dated
This was an optiona	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
This was an optiona August 2006. EXPENDITURE PLAN	TOTAL \$ 3,640,000	LTD \$	FY 2012 - \$ -	FY 2013 \$	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$-	FY2017 - FY2042 \$ 3,640,000
This was an optiona August 2006. EXPENDITURE PLAN FUNDING PLAN	TOTAL \$ 3,640,000 TOTAL	LTD \$ LTD	FY 2012 - \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY2042 \$ 3,640,000 FY2017 - FY2042
This was an optiona August 2006. EXPENDITURE PLAN	TOTAL \$ 3,640,000 TOTAL	LTD \$	FY 2012 - \$ -	FY 2013 \$	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$-	FY2017 - FY2042 \$ 3,640,000
This was an optiona August 2006. EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 3,640,000 TOTAL \$ -	LTD \$ LTD \$	FY 2012 - \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY2042 \$ 3,640,000 FY2017 - FY2042 \$ - - -
This was an optiona August 2006. EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 3,640,000 TOTAL \$ -	LTD \$ \$	FY 2012 - \$ - FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015 \$ - - -	FY 2016 \$ - FY 2016	FY2017 - FY2042 \$ 3,640,000 FY2017 - FY2042

PROJECT CLASS					nprovement	3	_			PROJECT	U	R140
	Infrastructure	Prog	ram				TIE			unity Based		
START DATE	1-Jul-2012	-				COMPI	LETION DATE		-Jun-2016			
PM: David	Solomon		EMT:	Dia	ane Nakano		PC	: В	ishop	FI:	Vol	k
This is related - Cosumnes Riv - City College: F Other possible impro - Marconi/Arcade	inal plans include to the South Sact er College: This i rom Curtis Park t vements: e: Stairs/ramp to lestrian path fron	ed a c amer s ove o City Marc n 19th	connection nto Phase r Brucevil y College. oni Avenu n Street to	n from f e 1 exte lle, it wi . The C Je	the residential ension. ill be needed t City of Sacram	based on plan liento is comple			ing funding	g for construc	tion.	
ROJECT JUSTIFICATI		cessi	bility.									
	ct that is depende	ent up	oon fundir	ng bein	g identified. It	is not active a	t this time.					
his is a future proje					_		t this time.					
his is a future proje	ential for Commun	nity D	esign Gra		ding in the fut	ure.		114	EV 2015	EV 2011	5 EV2	1017 - EV20
his is a future proje	ential for Commun	nity D	esign Gra	ant Fun	ding in the fut	ure. FY 2013	FY 20		FY 2015	FY 2016		
his is a future proje SSUES his project has pote	ential for Commun TOTAI \$ 10,500,00	nity D	esign Gra		ding in the fut	ure. FY 2013 \$ -	FY 20 \$	- \$	-	\$	- \$	10,500,0
his is a future proje SSUES his project has pote XPENDITURE PLAN	ential for Commun TOTAI \$ 10,500,00 TOTAI	nity D	esign Gra	ant Fun	ding in the fut	UIRE. FY 2013 \$ - FY 2013	FY 20 \$ FY 20	- \$)14	- FY 2015	\$ FY 2016	- \$ 5 FY2	10,500,0
his is a future proje SSUES his project has pote	ential for Commun TOTAI \$ 10,500,00 TOTAI	nity D	esign Gra	ant Fun	ding in the fut	ure. FY 2013 \$ -	FY 20 \$	- \$	- FY 2015	\$	- \$	10,500,0
This is a future proje SSUES This project has pote XPENDITURE PLAN UNDING PLAN Federal State Local	ential for Commun s 10,500,00 TOTAI S 1	nity D	esign Gra	ant Fun	ding in the fut	UIRE. FY 2013 \$ - FY 2013	FY 20 \$ FY 20	- \$)14	- FY 2015	\$ FY 2016	- \$ 5 FY2	10,500,0 2017 - FY20 - - -
State	ential for Commun TOTAI \$ 10,500,00 TOTAI \$	nity D - 0 \$ - \$	esign Gra	ant Fun	ding in the fut	UIRE. FY 2013 \$ - FY 2013	FY 20 \$ FY 20	- \$)14	- FY 2015 - - -	\$ FY 2016	- \$ 5 FY2	2017 - FY20 10,500,0 2017 - FY20 - - 10,500,0 10,500,0

PROJECT NAME	Sacramento V	alley Interm	odal Facility (An	ntrak Depot)			PROJECT ID	R150
PROJECT CLASS	System Expans	ion			TIER	IV Future (F	Post FY 2016)	
START DATE	1-Jul-2013			COMPL	ETION DATE	30-Jun-2035		
	lary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC Connect the Capital RT will participate, b An alternative has be	Corridor, Amtrak, ut we are not the I	ead agency. W	/ork is being done a					
PROJECT JUSTIFICAT		onori-i!-	no oth dt :					
This is needed to im	prove regional trar	nsportation cor	nectivity.					
STATUS								
This is a future proje	ct that is depende	nt upon fundin	a beina identified. I	t is not active at	this time.			
			55					
1001155								
ISSUES		DT I :	C 11 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1				DT 1	
The scope and cos							RI is working	with the city of
Sacramento, Capital	Corridor JPA, and	d Amtrak. The	City of Sacramento	o is likely to be t	he Lead Agency	у.		
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
EAPENULIUKE PLAN	IUIAL	LID	F 1 2012	F1 2013	r t 2014	FT 2015	FT 2010	1 12017 - 112042
	\$ 275,000,000)\$-	\$-	\$-	\$-	\$-	\$-	\$ 275,000,000
			EV 2012	EV 2012	EV 2014		EV 2017	
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Local	-	-	-	-	-	-	-	-
TBD	275,000,000	-	-	-	-	-	-	275,000,000
100	-			•	•	•	•	
	\$ 275,000,000	- \$	\$ -	\$-	\$-	\$-	\$-	\$ 275,000,000
				-	-		-	

PROJECT NAME	Light Rail Station at T	Street		-		PROJECT ID R155
PROJECT CLASS	System Expansion		1	TIER	III Opportun	ity Based
START DATE	1-Jul-2010		COMPLET	ION DATE	30-Jun-2016	
		IT: Diane Nakano		PC:	Bishop	FI: Volk
PROJECT DESCRIPTIC Build a light rail stati	on at T Street in downtown	Sacramento.	ion was an opti	PC:	Bishop	FI: Volk
STATUS This is a future proje ISSUES None at this time.	ct that is dependent upon fu	unding being identified. It	is not active at th	is time.		
EXPENDITURE PLAN	τοταί ι τ	D FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 FY2017 - FY2042
		- \$ -				
FUNDING PLAN						FY 2016 FY2017 - FY2042
Federal State Local	\$ - \$ - -	- \$ -	\$ -	\$ -	\$ -	\$-\$-
TBD	3,640,000	-	-	-	-	- 3,640,000
	\$ 3,640,000 \$	- \$ -	\$-	\$-	\$-	\$ - \$ 3,640,000

PROJECT NAME	Ahern/12th Str	eet Improve	ments				PROJECT	ID R165
PROJECT CLASS	Transit Security	& Safety			TIER	0 Fund	ed	
START DATE	1-Feb-2008			COMPLE	TION DATE	30-Jun-20	11	
PM: Darrryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
This project will impro numerous collisions. project will convert the devices, signing and s visible extinguishable adjusted to provide th	A majority of the of e outbound lane fr striping. The exist message signs w	collisions have rom Ahern onto ting modified p vith pictorial rep	been between out o 12th Street to an edestrian heads dis presentation and wr	bound trains and Emergency Vehi splaying written r itten notification	the public tu cle Lane Only nessage "No	rning from Ah /, and improv Left Turn" wi	hern Street onto 1 re the intersection Il be replaced wit	2th Street. The traffic control h larger more
PROJECT JUSTIFICATION This Project is needed Ahern onto 12th Stre will be better protect eliminate problematic	ed to address ong et. This project el ed by increasing	liminates the r the visibility o	novement from Ahe	ern Street to 12t	h Street, exc	ept for emerg	gency vehicles. I	Emergency vehicle
<u>STATUS</u> Construction complet	ed 3/11. On-going	warranty perio	od.					
<u>ISSUES</u> None								
None								
None	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 20	115 FY 2016	• FY2017 - FY204
None	TOTAL \$ 220,000						115 FY 2016 - \$	• FY2017 - FY204 - \$ -
None EXPENDITURE PLAN							- \$	- \$ -
None EXPENDITURE PLAN FUNDING PLAN Federal	\$ 220,000 TOTAL \$ 150,000	\$ 172,29 LTD \$ 150,00	5 \$ 47,705 FY 2012 0 \$ -	\$-	\$	- \$	- \$	- \$ -
None EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 220,000 TOTAL \$ 150,000 70,000	\$ 172,29 LTD \$ 150,00 70,00	5 \$ 47,705 FY 2012 0 \$ -	\$ -	\$ FY 2014	- \$ FY 20	- \$ 115 FY 2016	- \$ - FY2017 - FY204
None EXPENDITURE PLAN FUNDING PLAN Federal	\$ 220,000 TOTAL \$ 150,000	\$ 172,29 LTD \$ 150,00	5 \$ 47,705 FY 2012 0 \$ -	\$ -	\$ FY 2014	- \$ FY 20	- \$ 115 FY 2016	- \$ - FY2017 - FY204
EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 220,000 TOTAL \$ 150,000 70,000	\$ 172,29 LTD \$ 150,00 70,00	5 \$ 47,705 FY 2012 0 \$ - 0 - - -	\$ -	\$ FY 2014	- \$ FY 20	- \$ 115 FY 2016	- \$ - FY2017 - FY204

PROJECT NAME	Watt Avenue S	tation Impro	ovements				PROJECT ID	R175
PROJECT CLASS	Facilities Progra	m			TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	TION DATE	30-Jun-2013		
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PM: LYNN C PROJECT DESCRIPTION This project is for infr existing netting, remo lighting improvement:	<u>v</u> astructure/facility i ving bird nests an	mprovements d bird feces, r	at the Watt Ave/ I-80 emoving and dispos	ing of an existing	n. Work consis	ts of installing ne	ew bird netting/	repairing
PROJECT JUSTIFICATION The Watt/80 light rais service at the upper operation of the service at the upper operation of the upper operation of the service at the upper operation of the upper	I station is one of (street level) and lo opulation of birds spike system). Th passengers transf framatically decre	ower level (hig has resulted he installation erring from lig ased even w	ghway media) and is in a potential hazarc of new netting in stra ht rail to bus at the V ith scheduled maint	located in the r d for our custom ategic areas will Watt/80 Station r	nedian of a highers. Previous hopefully reso	ghway with nume efforts by RT to lve this nuisance elevator at this sta	erous perching/ detract and dis sissue. ation. The relia	nesting areas fo scourage nesting bility of the aging
<u>STATUS</u> Existing lights have b					ell. Damaged b	enches on platfo	orm have been	replaced.
STATUS Existing lights have b Modifications to eleva	ntor as part of FTA	audit will be o	completed by March	2012.			orm have been	replaced.
STATUS Existing lights have b Modifications to eleva SSUES Initial funding did not	ntor as part of FTA	audit will be o	completed by March	2012.			rm have been	replaced.
STATUS Existing lights have b Modifications to eleva SSUES Initial funding did not	include indirect la	audit will be o por costs in th	e event assistance fi	2012. rom Engineering FY 2013	g staff is requir	ed.		
STATUS Existing lights have b Modifications to eleva ISSUES Initial funding did not EXPENDITURE PLAN FUNDING PLAN Federal State	include indirect lal TOTAL \$ 312,500 TOTAL	audit will be of por costs in th LTD \$ 170,20 LTD	e event assistance fi FY 2012 21 \$ 142,299 FY 2012 38 \$ -	2012. rom Engineering FY 2013	g staff is requir FY 2014	ed.	FY 2016	FY2017 - FY204
STATUS Existing lights have b Addifications to eleval SSUES nitial funding did not EXPENDITURE PLAN EXPENDITURE PLAN Federal	include indirect lal s 312,500 TOTAL \$ 168,088	LTD \$ 170,20 \$ 168,00 \$ 168,00	e event assistance fi FY 2012 21 \$ 142,299 FY 2012 38 \$ -	2012. rom Engineering FY 2013 \$ - FY 2013	g staff is requir FY 2014 \$ - FY 2014	ed. FY 2015 \$ FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY204 \$ FY2017 - FY204
STATUS Existing lights have b Modifications to eleva SSUES nitial funding did not EXPENDITURE PLAN CUNDING PLAN Federal State Local	include indirect lal \$ 312,500 \$ 168,088 42,022	LTD s 170,20 \$ 168,00 42,00 -	e event assistance fr FY 2012 01 \$ 142,299 FY 2012 38 \$ - 22 - 102,390	2012. rom Engineering FY 2013 \$ - FY 2013 \$ - - - - - -	g staff is requir FY 2014 \$ - FY 2014	ed. FY 2015 \$ FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY204 \$ FY2017 - FY204

PROJECT NAME	Sustan Francis					TIED	B.7	Eutore /	PROJECT II		
PROJECT CLASS START DATE	System Expansion 1-Jul-2018	ווע		<u> </u>		TIER FION DATE		Jun-2035	Post FY 2016	1	
		смт.	BasaMa	ny Covingto		1			EI.	Volk	
PROJECT DESCRIPTION Participate as partner - Phase 1: Utilizing ((4 Regional Rail/1 of 13 stations). Ca - Phase 2: Expand r (5 Regional Rail/1	to implement Reg capacity under the 4 Capital Corridor) pital Cost: \$67.8 m ail capacity per the 8 Capital Corridor) ations). Capital Co ional Rail Stations .8 million.	existing Unic and constru- nillion. e agreement), add 4 new st: \$232 mill at Bowman, at will improv ss bi-directio equired for li mize the Sta	roject will be on Pacific agi ct New Capit with Union P Auburn to O ion. Antelope, Sv ve commute o nal commute ght rail servic te's current a	eement, pro al Corridor S acific to inclu akland Road vanston, We pptions and c a travel optio re. It will imp	n following p ovide 18 dail Stations at Fa ude 23 daily 1 Trips (total: st Sacramer could encour ns in Sacrar rove traffic c	PC: hases: y round trips airfield/Vacav round trips b 5), and add nto, and Beni rage ridership nento, Yolo, congestion ar	between etween a new (cia for a by pro Placer, ad relate	I Hercules f Sacramen Capital Corr a total of 19 viding a lin Solano, an ed air qualit	for a total ito and Oaklai ridor Station a 9 Stations. 9 Stations.	nd at ta	
The final Service Cor									rked		
STATUS The final Service Cor with Union Pacific. T SSUES It is estimated that R This project included are planned to cover	he lead agency for Γ is obligated to co in the Governor's f	the next pha	is project at s e. Locally co	share of the \$31.8 million htrolled fund	e estimated c	Federal and S	be esta	ormula Grai			
The final Service Cor with Union Pacific. T <u>SSUES</u> It is estimated that R This project included	he lead agency for Γ is obligated to co in the Governor's f	the next pha	is project at s e. Locally co	share of the 531.8 million ntrolled fund to be determ	e estimated c	Federal and S	be esta	ormula Grai		FY201	7 - FY204
The final Service Cor with Union Pacific. T SSUES t is estimated that R ^T This project included are planned to cover	F is obligated to co in the Governor's f 53% of the project	the next phaters of the ne	is project at S e. Locally co he allocation	share of the 531.8 million ntrolled fund to be determ	e estimated c	Federal and S the 5 project	be esta	ormula Gran	nts)		
The final Service Corvith Union Pacific. T with Union Pacific. T SSUES t is estimated that R ^T This project included are planned to cover	F is obligated to co in the Governor's I 53% of the project	the next phaters of the ne	is project at S e. Locally co he allocation	share of the S31.8 million htrolled fund to be determ	e estimated c	Federal and S the 5 project	State Fo	ormula Gran	nts) FY 2016	\$ 3	1,798,00
The final Service Corvith Union Pacific. T with Union Pacific. T SSUES t is estimated that R ¹ This project included are planned to cover EXPENDITURE PLAN EVIDING PLAN Federal	F is obligated to co in the Governor's F 53% of the project TOTAL \$ 31,798,000 TOTAL	ntribute to th 30nd Initiativ costs, with t	is project at \$ re. Locally co he allocation FY 2 - \$	share of the S31.8 million htrolled fund to be determ	e estimated c ls (includes F nined among FY 2013	Fry 2014	State Fo	prmula Gran cors. FY 2015	nts) FY 2016 \$ -	\$ 3	1,798,00
The final Service Corvith Union Pacific. T with Union Pacific. T SSUES t is estimated that R This project included are planned to cover EXPENDITURE PLAN FUNDING PLAN Federal State	F is obligated to co in the Governor's F 53% of the project TOTAL \$ 31,798,000 TOTAL	the next phatering the next phat	is project at \$ re. Locally co he allocation FY 2 - \$ FY 2	share of the S31.8 million htrolled fund to be determ	e estimated c ls (includes F nined among FY 2013	FY 2014	State Fo t spons	prmula Gran cors. FY 2015	nts) FY 2016 \$ - FY 2016	\$ 3 FY201	7 - FY20- 1,798,00 7 - FY20-
The final Service Corvith Union Pacific. T with Union Pacific. T SSUES t is estimated that R ¹ This project included are planned to cover EXPENDITURE PLAN EVIDING PLAN Federal	F is obligated to co in the Governor's I 53% of the project \$ 31,798,000 TOTAL \$ -	the next phatering the next phat	is project at \$ re. Locally co he allocation FY 2 - \$ FY 2	share of the S31.8 million htrolled fund to be determ	e estimated c ls (includes F nined among FY 2013	FY 2014	State Fo t spons	prmula Gran cors. FY 2015	nts) FY 2016 \$ - FY 2016	\$ 3 FY201 \$	1,798,00 7 - FY20 - - -
The final Service Corvith Union Pacific. T with Union Pacific. T SSUES t is estimated that R ^T This project included are planned to cover EXPENDITURE PLAN FUNDING PLAN Federal State Local	F is obligated to co in the Governor's F 53% of the project TOTAL \$ 31,798,000 TOTAL	the next phaters in the ne	is project at \$ re. Locally co he allocation FY 2 - \$ FY 2	share of the S31.8 million htrolled fund to be determ	e estimated c ls (includes F nined among FY 2013	FY 2014	State Fo t spons	prmula Gran cors. FY 2015	nts) FY 2016 \$ - FY 2016	\$ 3 FY201 \$	1,798,00

ROJECT NAME		F Series F					,									IECT ID		5
ROJECT CLASS		et Program	s								TIER	IV		re (Po	st FY	2016)		
TART DATE		n-2031							COMP	LETION)-Jun-203	4				
	ıra Espi	noza		EMT	:	Mark	Lonergan	1			PC:	В	ishop		F	FI:	Paglieror	i
ROJECT DESCRI Replace 40 CAF		aht rail vohi	cloc															
Replace 40 CAF	Selles I	grit rali verii	cies.															
ROJECT JUSTIFI	CATION																	
hey will have ex		their useful	life.															
-																		
	roject th	at is depend	ent u	ipon fun	nding t	being ic	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	oy 2032	2 (2 ye	ears lea	ad time).	
<u>TATUS</u> his is a future p	roject th	at is depend	ent u	ipon fun	nding t	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	oy 2032	2 (2 ye	ears lea	ad time).	
	roject th	at is depend	lent u	ıpon fun	nding t	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	y 2032	2 (2 ye	ears lea	ad time).	
	roject th	at is depend	lent u	ipon fun	nding t	being ic	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	y 2032	2 (2 ye	ears lea	ad time).	
	roject th	at is depend	lent u	ıpon fun	nding t	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	y 2032	? (2 ye	ears lea	ad time).	
	roject th	at is depend	ent u	ıpon fun	nding t	being io	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	ıy 2032	2 (2 ye	ears lea	ad time).	
	roject th	at is depend	lent u	ipon fun	nding t	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	y 2032	2 (2 ye	ears lea	ad time).	
his is a future p		at is depend	lent u	ipon fun	nding t	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	y 2032	2 (2 ye	ears lea	ad time).	
his is a future p		at is depend	ent u	ipon fun	nding t	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	y 2032	2 (2 ye	ears lea	ad time).	
his is a future p		at is depend	lent u	ipon fun	nding t	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	y 2032	2 (2 ye	ears lea	ad time).	
his is a future p		at is depend	lent u	ipon fun	nding k	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	yy 2032	2 (2 ye	ears lea	ad time).	
his is a future p		at is depend	lent u	ipon fun	nding k	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	y 2032	2 (2 ye	ears lea	ad time).	
his is a future p		at is depend	lent u	ıpon fun	nding k	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	y 2032	2 (2 ye	ears lea	ad time).	
his is a future p		at is depend	lent u	ıpon fun	nding t	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	yy 2032	2 (2 ye	ears lea	ad time).	
his is a future p		at is depend	ent u	ipon fun	nding t	being id	lentified. It	t is not	active a	t this ti	ime. Fu	nding n	eeded b	y 2032	2 (2 ye	ears lea	ad time).	
his is a future p SSUES Ione at this time										t this ti								
his is a future p SSUES lone at this time		at is depend		Ipon fun					: active a	t this ti	ime. Fu					2016	ad time).	
ihis is a future p SSUES Jone at this time			L	LTD		F			FY 2013		FY 201-	4	FY 201	15		2016		
bis is a future p SSUES lone at this time XPENDITURE PL/		TOTA 268,254,4	L 77 \$	LTD		F \$	Y 2012	\$	FY 2013		FY 201-	4 _ \$	FY 201	15	FY.	2016	FY2017 - F \$ 268,2!	4,4
bis is a future p ssues lone at this time xpenditure pL/		TOTA 268,254,4 [°] TOTA	L L	LTD		F \$ F	Y 2012	<u> </u>	FY 2013	\$	FY 201-	4 - \$ 4	FY 201		FY \$ FY	2016	FY2017 - F \$ 268,2! FY2017 - F	4,4
SSUES Ione at this time XPENDITURE PL/ UNDING PLAN	AN \$ eral \$	TOTA 268,254,4	L 77 \$ L \$	LTD		F \$	Y 2012 	\$	FY 2013		FY 201-	4 _ \$	FY 201		FY.	2016	FY2017 - F \$ 268,2!	4,4
SSUES lone at this time XPENDITURE PL/ UNDING PLAN Fed Stai Loc	AN \$ eral \$ e al	TOTA 268,254,4' TOTA - -	L 77 \$ L \$	LTD		F \$ F	Y 2012 	<u> </u>	FY 2013	\$	FY 201-	4 - \$ 4	FY 201		FY \$ FY	2016	FY2017 - F \$ 268,29 FY2017 - F \$	4,4 Y20 - -
SSUES Jone at this time XPENDITURE PLA UNDING PLAN Fed Stat	AN \$ eral \$ e al	TOTA 268,254,4 TOTA -	L 77 \$ L \$ 77	LTD		F \$ F	Y 2012 	\$ \$	FY 2013 FY 2013	\$	FY 201-	4 - \$ 4	FY 201	15 - 15 - - -	FY \$ FY	2016	FY2017 - F \$ 268,2! FY2017 - F	4,4 Y20 - - -

PROJECT NAME	Central Tr	ain T	racking	(Phase	2)				PROJECT ID	R235
PROJECT CLASS	Transit Tec	hnolo	gies Pro	ogram			TIER	IV Future	(Post FY 2016)	
START DATE	1-Jul-2014					COMPLE	TION DATE	30-Jun-2017		
PM: Sangit			EM	T: D i	ane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO Computerized train to customers of train mo central control.	acking system									
PROJECT JUSTIFICATI When implemented, used by the Passen provide data for the the improved efficien	this project w ger Information more efficient	on an t dispa	d Trapez atch of op	e system: perators a	s to more efficing nd vehicles.	ciently provide p The ability to resp	assengers with oond more qui	h up-to-date inf ckly to emergin	ormation on RT's	s operations and
<u>STATUS</u>										
This is a future proje	ct that is depo	enden	t upon fu	nding bei	ng identified. I	t is not active at t	his time.			
ISSUES Pending scope defir	ition, this est	imate	is prelim	inary.						
		DTAL			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	EV2017 EV2042
EXPENDITURE PLAN			LTC							FY2017 - FY2042
		0,000		- \$		\$-	\$-	\$	- \$ -	\$ 7,000,000
FUNDING PLAN Federal State		- -	LTD \$) - \$ -	FY 2012 - -	FY 2013 \$	FY 2014 \$	FY 2015 \$	FY 2016 - \$ -	FY2017 - FY2042 \$
Local TBD	7.00	- 00,000		-	-	-	-			- 7,000,000
		0,000	\$	- \$	-	\$-	\$-	\$	- \$ -	\$ 7,000,000

PROJECT NAME	Downtown L	R Station Enha	ancements				PROJECT ID	R245
PROJECT CLASS	Infrastructure	Program			TIER	0 Funded		
START DATE	1-Oct-2006			COMPLET	ION DATE	30-Jun-2012	•	
PM: Lynn C		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO Re-design and const		ents to the 12th ar	nd I Street and Alka	ıli Flat/La Valentiı	na light rail sta	tions.		
PROJECT JUSTIFICATI								
These stations were Sacramento. They a be refurbished and/o	e constructed w re located in the							
STATUS								
Improvements have 2010.	been completed	at both stations -	Alkali Station impr	ovements were o	completed Aug	ust 2007 and 12t	h and I complet	ed November
None at this time.								
EXPENDITURE PLAN	τοτα	L LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 639,1	10 \$ 600,37	6 \$ 38,734	\$-	\$-	\$-	\$-	\$-
FUNDING PLAN	TOTA	AL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal		00 \$ 550,00		\$ -	\$ -	\$ -	\$ -	\$ -
State	16,6	51 16,65	1 -	-	-	-	-	-
Local TBD	72,4) - -	-	-	-	-	-
		10 \$ 639,11) \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
L	/-		-				•	

PRODUCT LAUSE Trank Security & Safety Image	PROJECT NAME	Noise Attenuat	ion Soundwa	lls				PROJECT ID	R250
PR: Derry Abassadz FM: Diane Nakano PC: Bishop FE Valk COUNCE DESCENDENT Address Notes Alternution issues as needed. Scope includes constructing soundwalts. Current plans include: Phase 1: Design and construct Soundwalts in segments (Golder, Royal Oaks, and between 16th to 16th and 38th to 42nd Streets on the Folson Corridor. Phase 1: Design and construct Soundwalts between 16th to 18th and 38th to 42nd Streets on the Folson Corridor. Phase 2: Construct Soundwalts between 16th to 18th and 38th to 42nd Streets on the Folson Corridor. Phase 2: Construct Soundwalts between 16th to 18th and 38th to 42nd Streets with the required standards and reduce neightportbood complaints. 3) Rot to deplaned as needed to keep noise levels with the required standards and reduce neightportbood complaints. 3) Rot to deplaned as needed to keep noise levels with the required standards and reduce neightportbood complaints. 3) Rot to deplaned as needed to keep noise levels with the required standards and reduce neightportbood complaints. 3) Rot to develop a null-year plan to construct all standards identified in the HMMH Report. Per RT Board Policy, If an area exceeds FTA noise criteria and therefore quality for soundwalts. SMUS Trias a lating Liph Rail System Noise Assessment Study as qualifying for soundwalts. Standards and analyze reduce needs to be identified. The RT Board fulli provide direction on when we need to do this. Costs are based on 2009 edulars and estimate may need to be revised to reflect construction increase trends. EXERDITIONE PLAM </th <th>PROJECT CLASS</th> <th>Transit Security</th> <th>& Safety</th> <th></th> <th></th> <th>TIER</th> <th>III Opportu</th> <th>nity Based</th> <th></th>	PROJECT CLASS	Transit Security	& Safety			TIER	III Opportu	nity Based	
EXERCIPTION 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_USTINGATION This is an origoing need. This project would provide funding to allow: 1) Staff to respond and analyze noise complaints as they arise. 1) Staff to respond and analyze noise complaints as they arise. 2) Roll grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints. 3) Roll grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints. 3) Roll grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints. 3) Roll grinding to be planned as needed to keep noise levels within the required standards. For RT Board Policy. If an area exceeds FTA noise criteria and therefore qualify for soundwalls identified in the HMMH Report. Per RT Board Policy. If an area exceeds SMUD yard was listed in the "Existing Light Rall System Noise Assessment Study as qualifying for soundwalls. SMUD yard was listed in the "Existing Light Rall System Noise Assessment Study as qualifying for soundwalls. FY 2016 FY 2016 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016	START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2035		
Address Noise Attenuation issues as needed. Scope includes constructing soundwals. Current plans include: Phase 1: Design and construct Soundwalls between 16th to 18th and 38th to 18th and 18th and 38th to 18th and 18th and 38th to 18th and 38th and 38th to 18th a	PM: Darrryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
Phase 1: Design and construct Soundwalk in segments (Oxford, Rayal Oxiss, and between 16th to 18th and 38th to 2014 Streets on the Folsom Corridor. Phase 2: Construct Soundwalk between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor. Phase 2: Construct Soundwalk between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor. Phase 1: Design and construct Soundwalk between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor. Phase 2: Construct Soundwalk between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor. 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) R1 to develop a 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) R1 to develop a noise criteria and thereform qualify for soundwalks 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 soundwalks. Situlties Situlties An onpoing funding source needs to be identified. The RT Board will provide direction on when we need to do this. Costs are based on 2009 dublars and estimate may need to be revised to reflect construction increase tends. EVENDITIER PLAN 10714 L10 FY 2012 FY 2013 FY 2014 FY 2015 FY 20									
What Streets on the Folsom Corridor. Phase 2: Construct Soundwalls between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor. PBDUECT_UISTIFICATION This is an origing need. This project would provide lunding to allow: 1) Staff to respond and analyze noise complaints as they arise. 2) Roll princing 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 and therefore qualify for soundwalls. These areas exceed FTA noise criteria and therefore qualify for soundwalls plant light Rall 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. Status This is a future project that is dependent upon funding being identified. It is not active at this time. EXERS 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 dulars and estimate may need to be revised to reflect construction increase trends. EVENDITURE PLAM TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 - FY 2012 FUNING PLAM TOTAL LTD FY 201	Address Noise Atten	uation issues as ne	eded. Scope ir	ncludes constructing	soundwalls. C	Current plans i	nclude:		
What Streets on the Folsom Corridor. Phase 2: Construct Soundwalls between 16th to 18th and 38th to 42nd Streets on the Folsom Corridor. PBDUECT_UISTIFICATION This is an origing need. This project would provide lunding to allow: 1) Staff to respond and analyze noise complaints as they arise. 2) Roll princing 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 and therefore qualify for soundwalls. These areas exceed FTA noise criteria and therefore qualify for soundwalls plant light Rall 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. Status This is a future project that is dependent upon funding being identified. It is not active at this time. EXERS 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 dulars and estimate may need to be revised to reflect construction increase trends. EVENDITURE PLAM TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 - FY 2012 FUNING PLAM TOTAL LTD FY 201									
Phase 2: Construct Soundwalls between 16th to 18th and 38th to 42nd Silveets on the Folsom Corridor. PBOJECT_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) Roll grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints. 3) Roll grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints. 3) Roll grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints. 3) Roll grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints. 3) Roll grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints. 3) Roll grinding to be planned as needed to keep noise levels within the required standards and reduce neighborhood complaints. SWDD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. SMUD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. SMUD yard was listed in the Toxisting Light Rail System Noise Assessment Study" as qualifying for soundwalls. SMUD yard was listed in the 12 bit Rain funding being identified. It is not active at this time. SERUS ToTAL LTD FY 2012 FY 2014 FY 2014	Phase 1: Design and	construct Soundw	alls in segments	s (Oxford, Royal Oal	ks, and betwee	en 16th to 18th	h and 38th to		
ESUECT_UISTIPICATION 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 meeded to keep noise levels within the required standards and reduce neighborhood complaints. 3) RT I drevelop a multi-year plan to construct all soundwaits identified in the HMMH Report. For RT Board Policy, II an area exceeds FT A noise citrating, they qualify to soundwaits identified in the HMMH Report. For RT Board Policy. If an area exceeds These areas exceed FTA noise criteria and therefore qualify for soundwaits 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 soundwaits. SIAUS Status This is a future project that is dependent upon lunding being identified. It is not active at this time. EXELS 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 tends. EMENDIFURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017-FY 2020 Status 3 300.000 s s s s s s s s s s s s <	42nd Streets	s on the Folsom C	orridor).						
This is an engoing 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) R1 to develop a null-yeep nipe or to construct all soundwalls identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria and therefore qualify for soundwalls ger 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. STUDS This is a future project that is dependent upon funding being identified. It is not active at this time. EXPENDING FLAM Roingoing 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 tends. EXPENDINCE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2016 FY 2017 FY 2016 EVENDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 </td <td>Phase 2: Construct S</td> <td>Soundwalls betwee</td> <td>n 16th to 18th a</td> <td>nd 38th to 42nd Stre</td> <td>ets on the Fol</td> <td>som Corridor.</td> <td></td> <td></td> <td></td>	Phase 2: Construct S	Soundwalls betwee	n 16th to 18th a	nd 38th to 42nd Stre	ets on the Fol	som Corridor.			
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) R1 to develop a null-yze plane house context all soundwalts identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria and therefore qualify for soundwalts ger RT Board Policy. The area from 51st Street and the SMLD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalts. STUD Staff to respond and analyze noise criteria and therefore qualify for soundwalts dentified. It is not active at this time. STUDS This is a future project that is dependent upon funding being identified. It is not active at this time. EXERS 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. 5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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) R1 to develop a null-yze plane house context all soundwalts identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria and therefore qualify for soundwalts ger RT Board Policy. The area from 51st Street and the SMLD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalts. STUD Staff to respond and analyze noise criteria and therefore qualify for soundwalts dentified. It is not active at this time. STUDS This is a future project that is dependent upon funding being identified. It is not active at this time. EXERS 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. 5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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) R1 to develop a null-yze plane house context all soundwalts identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria and therefore qualify for soundwalts ger RT Board Policy. The area from 51st Street and the SMLD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalts. STUD Staff to respond and analyze noise criteria and therefore qualify for soundwalts dentified. It is not active at this time. STUDS This is a future project that is dependent upon funding being identified. It is not active at this time. EXERS 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. 5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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) R1 to develop a null-yze plane house context all soundwalts identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria and therefore qualify for soundwalts ger RT Board Policy. The area from 51st Street and the SMLD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalts. STUD Staff to respond and analyze noise criteria and therefore qualify for soundwalts dentified. It is not active at this time. STUDS This is a future project that is dependent upon funding being identified. It is not active at this time. EXERS 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. 5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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) R1 to develop a null-yze plane house context all soundwalts identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria and therefore qualify for soundwalts ger RT Board Policy. The area from 51st Street and the SMLD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalts. STUD Staff to respond and analyze noise criteria and therefore qualify for soundwalts dentified. It is not active at this time. STUDS This is a future project that is dependent upon funding being identified. It is not active at this time. EXERS 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. 5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
This is an engoing 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) R1 to develop a null-yeep nipe or to construct all soundwalls identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria and therefore qualify for soundwalls ger 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. STUDS This is a future project that is dependent upon funding being identified. It is not active at this time. EXPENDING FLAM Roingoing 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 tends. EXPENDINCE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2016 FY 2017 FY 2016 EVENDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
This is an engoing 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) R1 to develop a null-yeep nipe or to construct all soundwalls identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria and therefore qualify for soundwalls ger 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. STUDS This is a future project that is dependent upon funding being identified. It is not active at this time. EXPENDING FLAM Roingoing 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 tends. EXPENDINCE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2016 FY 2017 FY 2016 EVENDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 FY 2016 FY 2017 FY 2016 FY 2016 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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) R1 to develop a null-yze plane house context all soundwalts identified in the HMMH Report. Per RT Board Policy, if an area exceeds FTA noise criteria and therefore qualify for soundwalts ger RT Board Policy. The area from 51st Street and the SMLD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalts. STUD Staff to respond and analyze noise criteria and therefore qualify for soundwalts dentified. It is not active at this time. STUDS This is a future project that is dependent upon funding being identified. It is not active at this time. EXERS 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. 5 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
 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 orderia 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. STAUS This is a future project that is dependent upon funding being identified. It is not active at this time. SUES An ongoing funding source needs to be identified. The RT Board will provide direction on when we need to do this. Costs are based on 2009 dollars and estimate may need to be revised to reflect construction increase trends. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY2042 FY 2016 FY 2016 FY 2017 - FY2042 FY 2016 FY 2016 FY 2016 FY 2017 - FY2042 FY 2016 FY 2016 FY 2016 FY 2016 FY 2017 - FY2042 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 - FY2042 FY 2014 FY 2015 FY 2016 S 1 S 1 S 2									
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 and therefore quality 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. SITUS This is a future project that is dependent upon funding being identified. It is not active at this time. SITUS An ongoing funding source needs to be identified. The RT Board will provide direction on when we need to do this. Costs are based on 2009 dollars and estimate may need to be revised to reflect construction increase trends. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2017 FY 2016 FY 2017 - FY 2017 <	This is an ongoing ne	eed. This project w	ould provide fun	ding to allow:					
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 and therefore quality 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. SITUS This is a future project that is dependent upon funding being identified. It is not active at this time. SITUS An ongoing funding source needs to be identified. The RT Board will provide direction on when we need to do this. Costs are based on 2009 dollars and estimate may need to be revised to reflect construction increase trends. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2017 FY 2016 FY 2017 - FY 2017 <									
3) RT to develop a multi-year plan to construct all soundwalts identified in the HMMI Report. Per RT Board Policy, if an area exceeds FTA noise criteria, they qualify for soundwalts. These areas exceed FTA noise criteria and therefore qualify for soundwalts 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 soundwalts. Street area from 51st Street and the Street and the SMUD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalts. STATUS This is a future project that is dependent upon funding being identified. It is not active at this time. Street area from 51st Street and the Street area from 51st Street and the Street area from 51st Street area fr									
FTA noise criteria, they qualify for soundwalts. These areas exceed FTA noise criteria and therefore qualify for soundwalts are qualifying for soundwalts. SMUE yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalts. STATUS This is a future project that is dependent upon funding being identified. It is not active at this time. ISSUES An ongoing funding source needs to be identified. The RT Board will provide direction on when we need to do this. Costs are based on 2009 dollars and estimate may need to be revised to reflect construction increase trends. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2017 - FY 2042 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 Foderal S S									
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. SIAUS Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. Sist Street and the "Existing Light R				dwalls identified in th	te HMMH Rep	ort. Per RT B	Board Policy, if an	area exceeds	
SMUD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. STATUS 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 Y 2014 FY 2015 FY 2016 FY 2017 - FY 2042 S 3300.000 S 10TAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 FUNDING PLAN OTOTAL LTD FY 2012 FY 2013 FY 2015 FY 2016 FY 2017 - FY 2042 Foderal 1 OT TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 S 10 TAL CO S 10 TAL CO S 10 TAL	FTA noise criteria,	they qualify for so	undwalls.						
SMUD yard was listed in the "Existing Light Rail System Noise Assessment Study" as qualifying for soundwalls. STATUS 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 Y 2014 FY 2015 FY 2016 FY 2017 - FY 2042 S 3300.000 S 10TAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 FUNDING PLAN OTOTAL LTD FY 2012 FY 2013 FY 2015 FY 2016 FY 2017 - FY 2042 Foderal 1 OT TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 S 10 TAL CO S 10 TAL CO S 10 TAL							6 54 1 0		
STATUS This is a future project that is dependent upon funding being identified. It is not active at this time. SSUES 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. FY 2016 FY 2017 FY 2016 FY 2017 FY 2016 S 3,300,000 S s<								reet and the	
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. FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 S 3,300,000 S - S - S - S 3,300,000 S - S - S - S 3,300,000 S - S 3,300,000 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2016 S - S - S - S - S <td< td=""><td>SMUD yard was liste</td><td>d in the "Existing L</td><td>ight Rail Systen</td><td>n Noise Assessmen</td><td>i Study" as qua</td><td>alifying for sou</td><td>indwalls.</td><td></td><td></td></td<>	SMUD yard was liste	d in the "Existing L	ight Rail Systen	n Noise Assessmen	i Study" as qua	alifying for sou	indwalls.		
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. FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 S 3,300,000 S - S - S - S 3,300,000 S - S - S - S 3,300,000 S - S 3,300,000 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2016 S - S - S - S - S <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
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. FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 S 3,300,000 S - S - S - S 3,300,000 S - S - S - S 3,300,000 S - S 3,300,000 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2016 S - S - S - S - S <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
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. FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 S 3,300,000 S - S - S - S 3,300,000 S - S - S - S 3,300,000 S - S 3,300,000 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2016 S - S - S - S - S <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
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 LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 S 3,300,000 S - S - S - S - S 3,300,000 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 Federal S - S 3,300,000 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 F	STATUS								
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 LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 S 3,300,000 S - S - S - S - S 3,300,000 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 Federal S - S 3,300,000 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 F	This is a future proied	ct that is depender	it upon fundina k	peina identified. It is	not active at th	nis time.			
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY				J					
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
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 IDD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 201 FY									
Costs are based on 2009 dollars and estimate may need to be revised to reflect construction increase trends. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2042 \$ 3,300,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ 1 \$ 1 \$									
EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 \$ 3,300,000 \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ 3,300,000 \$									
\$ 3,300,00 \$ - \$ > \$ - \$ \$ 3,300,00 \$ \$ \$ \$ \$ \$ \$ 3,300,00 \$ <td>Costs are based on 2</td> <td>2009 dollars and e</td> <td>stimate may nee</td> <td>ed to be revised to re</td> <td>eflect constructi</td> <td>ion increase t</td> <td>rends.</td> <td></td> <td></td>	Costs are based on 2	2009 dollars and e	stimate may nee	ed to be revised to re	eflect constructi	ion increase t	rends.		
\$ 3,300,00 \$ - \$ > \$ - \$ \$ 3,300,00 \$ \$ \$ \$ \$ \$ \$ 3,300,00 \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
\$ 3,300,00 \$ - \$ > \$ - \$ \$ 3,300,00 \$ \$ \$ \$ \$ \$ \$ 3,300,00 \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
\$ 3,300,00 \$ - \$ > \$ - \$ \$ 3,300,00 \$ \$ \$ \$ \$ \$ \$ 3,300,00 \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
\$ 3,300,00 \$ - \$ > \$ - \$ \$ 3,300,00 \$ \$ \$ \$ \$ \$ \$ 3,300,00 \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
\$ 3,300,00 \$ - \$ > \$ - \$ \$ 3,300,00 \$ \$ \$ \$ \$ \$ \$ 3,300,00 \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
\$ 3,300,00 \$ - \$ > \$ - \$ \$ 3,300,00 \$ \$ \$ \$ \$ \$ \$ 3,300,00 \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
\$ 3,300,00 \$ - \$ > \$ - \$ \$ 3,300,00 \$ \$ \$ \$ \$ \$ \$ 3,300,00 \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 Federal \$ - \$	EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 Federal \$ - \$		A A A A A A A A A A	•	<u>^</u>		•	•	•	*
Federal \$ - \$		\$ 3,300,000	۶ -	» - \$	-	۶ -	\$-	\$ -	\$ 3,300,000
State - <td>FUNDING PLAN</td> <td>TOTAL</td> <td>LTD</td> <td>FY 2012</td> <td>FY 2013</td> <td>FY 2014</td> <td>FY 2015</td> <td>FY 2016</td> <td>FY2017 - FY2042</td>	FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Local - - - - - - - - - - - - - - - - 3,300,000 - - - 3,300,000 - - - 3,300,000 - - 3,300,000 - - 3,300,000 - - - 3,300,000 - - - 3,300,000 - - - 3,300,000 - - - - 3,300,000 - - - - 3,300,000 - - - - 3,300,000 - - - 3,300,000 - - - - 3,300,000 - - - - 3,300,000 - - - - 3,300,000 - - - - 3,300,000 - - - 3,300,000 - - - - 3,300,000 - - - - 3,300,000 - - <td>Federal</td> <td>\$ -</td> <td>\$ -</td> <td>\$ - \$</td> <td>-</td> <td>\$-</td> <td>\$-</td> <td>\$ -</td> <td>\$ -</td>	Federal	\$ -	\$ -	\$ - \$	-	\$-	\$-	\$ -	\$ -
TBD 3,300,000 3,300,000		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
\$ 3,300,000 \$ - \$ - \$ - \$ - \$ - \$ 3,300,000	TBD	3,300,000		-	-	-	-	-	3,300,000
		\$ 3,300,000	\$-	\$ - \$	-	\$-	\$-	\$-	\$ 3,300,000

PROJECT NAME	Richa	rds Blvd/	/12th	n & 16th S	t Grade Xin	g						PR	OJECT ID	R	255
PROJECT CLASS	Infrast	ructure Pr	rogra	am					TIER	0	Funded				
START DATE	8-Jul-20	09					COMPLET	TION	DATE	30	Jun-2013				
PM: Darrry	I Abans	ado		EMT:	Diane Nakar	10			PC:	Bis	shop		FI:	Volk	
PROJECT DESCRIPTIC This project is to rep Pursuant to the 2005 for the amount of \$1	ay the C 5 suppler	mental agr													
PROJECT JUSTIFICATI Repayment of the a repayment to the Cit RT will begin to repa	idditional ty has no	ot been ma													
<u>STATUS</u> The agreement for th percent (2%) per yea											n for accrua	al of ir	nterest a a	a rate of	two
ISSUES None at this time.															
EXPENDITURE PLAN		TOTAL		LTD	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY201	7 - FY2042
	\$	1,832,803	\$	422,944	\$ 647,	203 \$	647,202	\$		\$	-	\$	-	\$	115,454
							EV 0040		EV 2014						
FUNDING PLAN Federal State Local		TOTAL - 1,675,423 157,380		LTD - 381,018 157,380	\$	- \$	FY 2013 - 647,202 -	\$	FY 2014 - -	\$	FY 2015 - -	\$	FY 2016 - - -	FY201 \$	7 - FY2042 - - -
Federal State		- 1,675,423		- 381,018	\$ 647,	- \$	-	\$	- - -		FY 2015 - - - -	\$	FY 2016 - - - -	\$	7 - FY2042 - - - -

PROJECT NAME	Folsom Corri	dor Sound	wall Landscaping				PROJECT ID	R265
PROJECT CLASS	Infrastructure I	Program			TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2010			COMPLET	TION DATE	30-Jun-2035	1	
	Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTI Landscape soundw	<u>ON</u> alls on the Folsom	Line from 4	8th to 55th Street, from	400' west of Ro				
This is needed to av		nce due to g	raffiti.					
STATUS This proposed proje	ect is not funded at	this time.						
	TOTAL		EV 2012	EV 2012	EV 2014		EV 201/	EV2017 EV2042
EXPENDITURE PLAN		. LTD					FY 2016	FY2017 - FY2042
			- \$ -					\$ 625,000
FUNDING PLAN Federa State Local	-	\$	FY 2012 - \$ - - -	FY 2013 \$- -	FY 2014 \$- -	FY 2015 \$	FY 2016 \$- -	FY2017 - FY2042 \$- - -
TBD	625,00		-		-	-	-	625,000
	\$ 625,00	U \$	- \$ -	\$ -	\$-	\$-	\$-	\$ 625,000

PROJECT CLASS			ansion		1 .		PROJECT ID	R271
	Infrastructure Pr	ogram			TIER		nity Based	
TART DATE	1-Jul-2011	[COMPLE	TION DATE	30-Jun-2021	1	
PM: Darrry ROJECT DESCRIPTIO	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
his project is to moo	any, reconfigure an tracks at Academy	u expand the	Metro light rail yard d from R195)	ur oiner termin	aı yards).			
ROJECT JUSTIFICATI hese enhancement		pport future li	ght rail extensions to) hold more cars	; in.			
TATUS								
<u>SSUES</u> 'ending scope defin	ition, this estimate	is preliminary						
	ition, this estimate	is preliminary						
ending scope defin				EV 2012	EV 2044	EV/2045	FV 204/	
ending scope defin	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
ending scope defin		LTD	FY 2012	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	
Pending scope defin XPENDITURE PLAN	TOTAL \$ 10,521,000 TOTAL	LTD \$ - LTD	FY 2012 \$ - FY 2012	\$ - FY 2013	\$ - FY 2014	\$ - FY 2015	\$ -	\$ 10,521,0 FY2017 - FY20
Pending scope defin XPENDITURE PLAN UNDING PLAN Federal	TOTAL \$ 10,521,000 TOTAL	LTD \$ -	FY 2012 \$ -	\$-	\$-	\$-	\$-	\$ 10,521,0
Pending scope defin XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 10,521,000 TOTAL	LTD \$ - LTD	FY 2012 \$ - FY 2012	\$ - FY 2013	\$ - FY 2014	\$ - FY 2015	\$ -	FY2017 - FY20
Pending scope defin XPENDITURE PLAN UNDING PLAN Federal	TOTAL \$ 10,521,000 TOTAL	LTD \$ - LTD	FY 2012 \$ - FY 2012	\$ - FY 2013	\$ - FY 2014	\$ - FY 2015	\$ -	\$ 10,521,0 FY2017 - FY20

PROJECT CLASS START DATE			Upgrade (LRCC)		7155		PROJECT ID	R272
FIART DATE	Infrastructure Pr	ogram			TIER		rtunity Based	
	1-Jul-2011			COMPLET	TION DATE	30-Jun-2017		
PM: Craig ROJECT DESCRIPTIC	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
			ter. Scope includes p ⊢ RR interlocking SC		. , .			
ROJECT JUSTIFICAT hese enhancemen		pport planne	d light rail extensions	s and replace out	tdated technolo	ogy.		
ATUS								
	ct that is dependen	it upon fundii	ng being identified. It	is not active at th	his time.			
	ct that is dependen	ıt upon fundiı	ng being identified. It	is not active at th	his time.			
	ct that is dependen	ıt upon fundiı	ng being identified. It	is not active at t	his time.			
his is a future proje				is not active at t	his time.			
his is a future proje				is not active at th	his time.			
his is a future proje SSUES Vending scope defin				is not active at the second seco	his time.	FY 2015	5 FY 2016	FY2017 - FY20
	ition, this estimate	is preliminar			FY 2014			FY2017 - FY20 \$ 4,500,0
his is a future proje SSUES Vending scope defin	ition, this estimate i	is preliminar	/. FY 2012	FY 2013	FY 2014		- \$ -	
his is a future proje SSUES ending scope defin XPENDITURE PLAN UNDING PLAN Federal	ition, this estimate TOTAL \$ 4,500,000 TOTAL \$	is preliminar LTD	/. FY 2012 - \$ -	FY 2013 \$.	FY 2014 \$	\$	- \$ -	\$ 4,500,0
his is a future proje SSUES rending scope defin XPENDITURE PLAN UNDING PLAN Federal State	ition, this estimate TOTAL \$ 4,500,000 TOTAL	is preliminar LTD \$ LTD	/. FY 2012 - \$ - FY 2012	FY 2013 \$ FY 2013	FY 2014 \$	\$ FY 2015	- \$ -	\$ 4,500,0 FY2017 - FY20
his is a future proje SSUES ending scope defin XPENDITURE PLAN UNDING PLAN Federal	ition, this estimate TOTAL \$ 4,500,000 TOTAL \$	is preliminar LTD \$ LTD	/. FY 2012 - \$ - FY 2012	FY 2013 \$ FY 2013	FY 2014 \$	\$ FY 2015	- \$ -	\$ 4,500,0 FY2017 - FY20

PROJECT NAME	Activate Switcl	h F111 at 18	th Street				PROJECT ID	R274
PROJECT CLASS	Infrastructure Pr	ogram			TIER	III Opportu	nity Based	
START DATE	1-Jul-2011			COMPLET	TION DATE	30-Jun-2030		
	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIC		at 18th stroot						
mis project makes s								
PROJECT JUSTIFICAT	ON							
Activating this switch		movement.						
5								
TATUS								
	ט נוומנ וא עבףפוועפו		g being identified. It	is not active at t	nis unite.			
<u>SSUES</u>								
Pending scope defin	ition, this estimate	is preliminary.						
						FY 2015	EV cost i	
		1.75	E)/ 2242				FY 2016	
XPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014			
XPENDITURE PLAN	TOTAL \$ 1,500,000			FY 2013 \$-		\$ -	\$ -	
								\$ 1,500,0
UNDING PLAN Federal	\$ 1,500,000 TOTAL \$ -	\$-	\$-	\$-	\$-	\$-	\$-	FY2017 - FY20 \$ 1,500,0 FY2017 - FY20 \$ -
UNDING PLAN Federal State	\$ 1,500,000 TOTAL \$ - -	\$ -	\$ -	\$ -	\$ - FY 2014	\$ - FY 2015	\$ - FY 2016	\$ 1,500,0 FY2017 - FY20
	\$ 1,500,000 TOTAL \$ - -	\$ -	\$ -	\$ -	\$ - FY 2014	\$ - FY 2015	\$ - FY 2016	\$ 1,500,0 FY2017 - FY20
UNDING PLAN Federal State Local	\$ 1,500,000 TOTAL \$ - -	\$ - LTD \$ - -	\$ -	\$ -	\$ - FY 2014	\$ - FY 2015 \$ - - -	\$ - FY 2016	\$ 1,500,0 FY2017 - FY20 \$ - -

Image: Normal state local Image:	d Stop Service PR	JECT ID R280
PR: Sangtis Arya EMI: Diame Nakano PC: Bishop FI: Volk PROJECT DESCRIPTION This project will enhance light rail capacity on the Gold Line to the city of Folson. Light rail system modifications that will give RT the capability 1 provide additional trains during peak commuter hours should be will be reader with three intournal LSS trains (in a 3 of 4 train cose the Historic Folson Light Rail Station during morning peak commuter hours and three outbound LSS trains from the Sacamento Valley Station evening peak commuter hours and three outbound LSS trains from the Sacamento Valley Station evening peak commuter hours. The express trains will only go one way and they will be followed by normal service. PROJECT_USERFEATION This project will increase the passenger carrying capacity on the Gold Line in a settlement agreement dated 17/609 between the Environmental committed to provide LSS service to the City of Folson. Status RIM was awarded \$3.9 million for capacity enhancements on the Gold Line in a settlement agreement dated 17/609 between the Environmental committed to provide LSS service to the City of Folson. Status RIM was awarded \$3.9 million for capacity enhancements on the Gold Line in a settlement agreement dated 17/609 between the Environmental committed to comply with CEQA for Respondents' approval of the Sacramento 50 Bus/Carpool Lanes and Community Enhancem 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 la construction. UIDC cars	TIER 0 Funded	
EXECUTION Concernment This project will makenes 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 Ihrough Friday. Mine light rail stations will be shipped samplement influxts 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 concess the Histor Folson Light Rail Station during morning peak commuter hours and three outbound LSS trains from the Scatamento Valley Station 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 performitted 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 Cannot di not comply with CEOA for Respondents' approval of the Sacramento 50 Bus/Carpool Lanes and Community Enhancem Project. Status Status project will be renovated and will be available for the LSS service. EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2016 EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2016	COMPLETION DATE 30-Jun-2013	
EXPLOSE Service (LSS). EXENCE LASTIFICATION File on the Cold Line to the city of Folson. Light rail system modifications that will give RT the capability i provide Limited Step Express Service (LSS). EXENCE LASTIFICATION File on the commuter hours Monday through Friday. Nine light rail stations will be skipped saving approximation induce of larvel time. Plans include using Pin 12 CAF cars to supplement regular service with there inbound LSS trains (in a 1 or 4 Lain consistent by Hold Rel Station generating accommuter hours and three outbound LSS trains form the Sacramento Valley Station evening peak commuter hours. The express trains will only go one way and they will be followed by normal service. EXENTED ASSINT The express trains will only go one way and they will be followed by normal service. EXENTED ASSINT The express trains will only go one way and they will be followed by normal service. EXENTED ASSINT The express trains will only go one way and they will be followed by normal service. EXENTED ASSINT The express trains will only go one way and they will be followed by normal service. EXENTED ASSINT The express trains will only go one way and they will be followed by normal service. EXENTED ASSINT The express trains will only go one way and they will be followed by normal service. EXENTED ASSINT The express trains will only go one way and they will be followed by normal service. EXENTED ASSINT The express trains will only go one way and they will be followed by normal service. <td>: Diane Nakano PC: Bishop</td> <td>FI: Volk</td>	: Diane Nakano PC: Bishop	FI: Volk
STATUS Trusted time. Plans include using 9 to 12 CAF cars to supplement regular service with three inbound LSS trains form 6.3 and and using morning peak commuter hourd. LSS trains form the Sacramento Valley Station evening peak commuter hourd. LSS trains form the Sacramento Valley Station evening peak commuter hours. The express trains will only go one way and they will be followed by normal service. PROJECT JUSTFICATION This project will increase the passenger carrying capacity on the Gold Line and LSS. will reduce travel time during peak commuter hours and they will be followed by normal service. STATUS Trust status of 3.9 million for capacity enhancements on the Gold Line in a settlement agreement dated 1/16/09 between the Environmental conclusions and catarans after It was determined that Catarans did not prepare a deducate FLIS and did not comply with CEQA for Respondents' approval of the Sacramento. Subject will go out for bid and la construction. STATUS TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 STATUS TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 </td <td>Gold Line to the city of Folsom. Light rail system modifications that will give</td> <td>f the capability to</td>	Gold Line to the city of Folsom. Light rail system modifications that will give	f the capability to
This project will increase the passenger carrying capacity on the Gold Line and LSS will reduce travel time during peak commute perionmitted to provide LSS service to the City of Folsom. STATUS Twos awarded \$3.9 million for capacity enhancements on the Gold Line in a settlement agreement dated 1/16/09 between the Environmental Sound of Sacramento, Neighbors Advocating Sustainable Transportation, and Caltrans after it was determined that Caltrans did not prepare a dequate FEIS and did not comply with CEOA for Respondents' approval of the Sacramento 50 Bus/Carpool Lanes and Community Enhancem 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 la construction. SSUES JTDC cars will be renovated and will be available for the LSS service. STRUMING PLAN TOTAL LTD FV 2012 FV 2013 FV 2014 FV 2015 FV 2016 FV 2016 SUES JTDC cars will be renovated and will be available for the LSS service. State 3,900,000 \$ 217,470 \$ 8,212,030 \$ 460,477 \$ 460,476 \$ 5 \$ 5 \$ 2 SUBING PLAN TOTAL LTD FV 2012 FV 2013 FV 2014 FV 2015 FV 2016 FV 2016 State 3,900,000 S S S S S S S S <td>2 CAF cars to supplement regular service with three inbound LSS trains (in a ning peak commuter hours and three outbound LSS trains from the Sacrame</td> <td>or 4 train consist) from</td>	2 CAF cars to supplement regular service with three inbound LSS trains (in a ning peak commuter hours and three outbound LSS trains from the Sacrame	or 4 train consist) from
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 after i		commute periods. F
SUES TDTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 \$ 12,000,000 \$ 217,470 \$ 8,212,030 \$ 460,477 \$ 460,476 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	cements on the Gold Line in a settlement agreement dated 1/16/09 between	e Environmental
SSUES JTDC cars will be renovated and will be available for the LSS service. XPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 \$ 12,000,000 \$ 217,470 \$ 8,212,030 \$ 460,477 \$ 460,476 \$	r Respondents' approval of the Sacramento 50 Bus/Carpool Lanes and Com	unity Enhancement
TTDC cars will be renovated and will be available for the LSS service. XPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 \$ 12,000,000 \$ 217,470 \$ 8,212,030 \$ 460,477 \$ 460,476 \$ - \$ - \$ 2 \$ 12,000,000 \$ 217,470 \$ 8,212,030 \$ 460,477 \$ 460,476 \$ - \$		
EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 \$ 12,000,000 \$ 217,470 \$ 8,212,030 \$ 460,477 \$ 460,476 \$ - \$ - \$ 2 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 Federal \$ - \$	a for the LSS service	
\$ 12,000,000 \$ 217,470 \$ 8,212,030 \$ 460,477 \$ 460,476 \$ - \$		
\$ 12,000,000 \$ 217,470 \$ 8,212,030 \$ 460,477 \$ 460,476 \$ - \$		
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ FY 2016 FY 2017 Federal \$ - \$ <t< td=""><td>FY 2012 FY 2013 FY 2014 FY 2015</td><td>2016 FY2017 - FY20</td></t<>	FY 2012 FY 2013 FY 2014 FY 2015	2016 FY2017 - FY20
Federal \$ - \$	17,470 \$ 8,212,030 \$ 460,477 \$ 460,476 \$ - \$	- \$ 2,649,54
State 3,900,000 3,900,000 -	FY 2012 FY 2013 FY 2014 FY 2015	2016 FY2017 - FY20
Local		- \$ -
	- \$ - \$ - \$ - \$	
	- \$ - \$ - \$ - \$	
\$ 12,000,000 \$ 3,900,000 \$ 4,529,500 \$ 460,477 \$ 460,476 \$ - \$ - \$ 2	- \$ - \$ - \$ - \$ 00,000	- 2,649,5-

PROJECT NAME	-		ovements Study				PROJECT II	D R305
PROJECT CLASS	Planning/Studie	S		0.01151	TIER		nity Based	
START DATE	1-Jul-2015	514	D		ETION DATE	30-Jun-2021	-	N/ 11
PM: RoseN ROJECT DESCRIPTIC	lary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Volk
vill be required to en nat the quality of the ddress this issue, th	tice choice riders t e environment at bune TransitAction PI n and maps, way fir	o use transil us stops and an includes nding for eas	wides a vision of RT' and to provide a cor rail stations has a m a number of compon- sy and safe pedestria	nfortable and us ajor impact on t ents that are im	sable system for both the passen portant to passe	transit depende ger and commur engers in the wai	ent riders. Res nity attitude tov ting environme	search has show ward transit. To ent such as
ome amenities, the oth a physical and nvolved in the proce vaiting areas, provid	ave been installed condition of curre financial challenge ess of determining ling safe, attractive	nt bus stops that cannot which ame access to	of RT, many before is uneven and man be undertaken withon nities should be prov stops and encouragi at can be enjoyed by	y stops have po out the assistan rided at each st ng private secto	oor access and ce of local cities top, making des or development	waiting environr and the County sign choices, counts to enhance the	nents. Improv y. Each comm ntributing to th waiting envirc	ving these stops nunity needs to ne maintenance onment. This effo
T <u>ATUS</u> his project will be fu	Inded by Commun	ity-Based Tr	ansportation Plannin	g (CBTP)				
<u>SSUES</u> The purpose of this (grant will be to prep	pare a handb	book that identifies ar	nenities approp	riate for differen	t kinds of bus sto	ops in the RT s	service area.
XPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	\$ 300,000		- \$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,00
		LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
	s -	\$	- \$	\$	\$ -	\$	\$	\$
UNDING PLAN Federal State		\$	- \$ -	\$	\$-	\$	\$-	\$ -
Federal State Local	\$ - -	\$	- \$ -	\$ - -	\$ - - -	\$ - - -	\$ - -	-
State			- \$ - 	\$ - - - - -	\$ - - - \$ -	\$ - - - - -	\$ - - - - -	\$ - - - 300,00 \$ 300 ,00

PROJECT NAME	Blue Line Extension to Cit	rus Heights				PROJECT ID	R310
PROJECT CLASS	System Expansion			TIER		ost FY 2016)	
START DATE	1-Jul-2022		COMPLET		30-Jun-2035	1	
	ary Covington EMT:	RoseMary Covin	gton	PC:	Bishop	FI:	/olk
	⊻ of the Blue Line, from Watt-I-80, burn Road and Sylvan Road.	transitioning from th	e freeway media	an to street-runn	ing, terminating	near the interse	ection of
	<u>>N</u> directly serve the American Ri the major retail nodes on Aubur		t with the Europ	pean street tram	from Rancho (Cordova to Citru	s Heights, and
moluue stops at all 0	the major retail houds off AUDUI	n Duucvalu.					
<u>STATUS</u>							
	ated to enter Alternatives Analys	is in 2020.					
ISSUES	t this time						
There are no issues	at this time.						
EXPENDITURE PLAN	TOTAL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 429,000,000 \$ -	\$-	\$-	\$-	\$-	\$-	\$ 429,000,000
FUNDING PLAN	TOTAL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal			\$ -	\$ -	\$ -		\$ -
State Local		-	-	-	-	-	-
TBD	429,000,000	-	-				429,000,000
	\$ 429,000,000 \$ -	\$-	\$-	\$-	\$-	\$-	\$ 429,000,000

PROJECT NAME	Gold Line LRT	Extension t	o El Dorado	County					PROJECT ID	R311
PROJECT CLASS	System Expansi	on				TIE	r iv	Future (Post FY 2016)	
START DATE	1-Jul-2029				COMPLET	ION DATE	30	-Jun-2042		
	lary Covington	EMT:	RoseMary (Covingtor	า	PC	: Bi	shop	FI:	Volk
PROJECT DESCRIPTIC This is a 9.6-mile, 10 Freeway.		of the Gold Lir	ne LRT into El I	Dorado Co	ounty from I	ron Point	Station to	Silva Valle	y Parkway and	El Dorado
PROJECT JUSTIFICAT The project would c would contribute to Corporation, Chapm	onnect downtown ward construction	and operations	s for the portion	on within i						
STATUS										
Project developmen	t (Alternatives Anal	ysis) is anticip;	ated in 2027.							
ISSUES A Memorandum of A	Agreement will be re	equired with El	Dorado Count	y for cost-	sharing on	this proje	ct.			
EXPENDITURE PLAN	TOTAL	LTD	FY 2012		FY 2013	FY 20	014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 576,000,000	\$-	\$	- \$	-	\$	- \$	-	\$-	\$ 576,000,000
FUNDING PLAN Federal State	TOTAL \$	LTD \$ -	FY 2012 \$	- \$	FY 2013 - -	FY 20 \$	014 - \$ -	FY 2015 - -	FY 2016 \$ - -	FY2017 - FY2042 \$
Local TBD	- 576,000,000	-		-	-		-	-	-	- 576,000,000
	\$ 576,000,000	\$-	\$	- \$	-	\$	- \$	-	\$-	\$ 576,000,000

PROJECT NAME	Blue Line Extension to Roseville	PROJECT ID R312
PROJECT CLASS	System Expansion	TIER IV Future (Post FY 2016)
START DATE	1-Jul-2033 COMP	PLETION DATE 30-Jun-2042
	lary Covington EMT: RoseMary Covington	PC: Bishop FI: Volk
PROJECT DESCRIPTIC A 3.7-mile extensior Gateway College.	<u>N</u> of the Blue Line LRT, from near Auburn Blvd and Sylvan Road, u	ιp Old Auburn Blvd to North on Sunrise Blvd ending at Roseville
	connect with Hi-Bus corridors on Antelope and Sunrise Bouleva	ard, serve another major campus at Sierra College, and include
additional retail node	es on Auburn Blvd.	
<u>STATUS</u> The project is anticip	ated to enter Alternatives Analysis in 2031.	
ISSUES There are no issues	at this time. A memorandum of Agreement with Placer County/Cit	ty of Roseville will be needed for cost-sharing on the project.
EXPENDITURE PLAN	TOTAL LTD FY 2012 FY 2013	FY 2014 FY 2015 FY 2016 FY2017 - FY2042
	\$ 222,000,000 \$ - \$ - \$	- \$ - \$ - \$ 222,000,000
FUNDING PLAN	TOTAL LTD FY 2012 FY 2013	FY 2014 FY 2015 FY 2016 FY2017 - FY2042
Federal State	\$ - \$ - \$ - \$ 	- \$ - \$ - \$ -
Local TBD	222,000,000 -	222,000,000
עסו		- \$ - \$ - \$ 222,000,000
		Ψ · Ψ · Ψ · Ψ · Ψ 222,000,000

PROJECT CLASS			ion Enhancemen				PROJECT ID	R313
	Facilities Progra	m			TIER	0 Funded		
START DATE	30-Sep-2011			COMPLE	TION DATE	30-Jun-2014		
PM: Lynn (PROJECT DESCRIPTIC		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
	ate the station to ma		completed by the ad	djoining develop	er's work.			
<u>SSUES</u> Determine appropria		gn required.	Add funding for drive				FY 2016	FY2017 - FY20
SSUES Determine appropria	te budget and desi	gn required.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
SSUES Determine appropria	te budget and desi TOTAL \$ 280,500	gn required.	FY 2012 \$ 280,500	FY 2013		FY 2015	FY 2016 \$ -	FY2017 - FY20 \$ -
SSUES Netermine appropria	te budget and desi TOTAL \$ 280,500 TOTAL	gn required.	FY 2012 \$ 280,500 FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	\$ - FY 2016	\$ - FY2017 - FY20
SSUES Determine appropria XPENDITURE PLAN UNDING PLAN Federal	te budget and desi TOTAL \$ 280,500 TOTAL \$ 248,327	gn required.	FY 2012 \$ 280,500 FY 2012 \$ 248,327	FY 2013 \$ - FY 2013	FY 2014 \$ -	FY 2015 \$ -	\$-	\$-
SSUES Determine appropria XPENDITURE PLAN UNDING PLAN Federal State	te budget and desi TOTAL \$ 280,500 TOTAL	gn required.	FY 2012 \$ 280,500 FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	\$ - FY 2016	\$ - FY2017 - FY20
SSUES Determine appropria XPENDITURE PLAN UNDING PLAN Federal	te budget and desi TOTAL \$ 280,500 TOTAL \$ 248,327 32,173	gn required.	FY 2012 \$ 280,500 FY 2012 \$ 248,327 32,173	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	\$ - FY 2016	FY2017 - FY20

PROJECT NAME	Analysis of Sys		mpact	s of Low-Fl	oor Light Rail			PROJECT IE	-
PROJECT CLASS	Infrastructure Pr	ogram				TIER		Fund through	FY 2016
START DATE	1-Jul-2011				COMPLET	ION DATE	30-Jun-2012		
PM: Craig N ROJECT DESCRIPTIO	lorman	EMT:	Dia	ne Nakano		PC:	Bishop	FI:	Volk
T's next light rail ve iclude technical eva f the new and existii ccommodate low-flo ecommendations fo	hicle (LRV) procure luation associated ng light rail stations or vehicles. Prelin	with type of s. The evalu minary cost e	vehicle ation of estimate	to be specifie existing stations (by station)	d (light rail vehicl ons will need to d and schedule of	e, European t letail the level design and co	ram, etc.) and th of effort (design onstruction activi	ne physical des and constructi ties will also be	ign requirement ion) needed to
ROJECT JUSTIFICATI dvanced planning fo nding for implemen	or changes to the		ia and c	leveloping a	project implemen	tation plan (s	cope, cost and s	schedule) is ne	cessary to secu
ATUS									
<u>ISUES</u> Ithough this study w	ill be managed by	Engineering	and Co	Instruction, O	perations input w	ill be critical.	They will be con	sulted on all is	sues.
				51/20040		EVIDAN			
VDENDITUDE 21 ***		1 75			FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
XPENDITURE PLAN	TOTAL	LTD		FY 2012					
XPENDITURE PLAN	TOTAL \$ 600,000		- \$	FY 2012 -	\$ 600,000	\$-	\$-	\$-	\$ -
		\$ LTD	- \$	FY 2012 - FY 2012	\$ 600,000 FY 2013	\$ - FY 2014	FY 2015	FY 2016	\$- FY2017 - FY204
UNDING PLAN Federal	\$ 600,000 TOTAL	\$	- \$ - \$	-	\$ 600,000				\$-
UNDING PLAN Federal State	\$ 600,000 TOTAL	\$ LTD		-	\$ 600,000 FY 2013	FY 2014	FY 2015	FY 2016	\$- FY2017 - FY204
	\$ 600,000 TOTAL	\$ LTD		-	\$ 600,000 FY 2013	FY 2014	FY 2015	FY 2016	\$- FY2017 - FY204
UNDING PLAN Federal State Local	\$ 600,000 TOTAL \$ -	\$ LTD \$		-	\$ 600,000 FY 2013 \$ - -	FY 2014 \$	FY 2015	FY 2016	\$- FY2017 - FY20

	New Light			6				1					ROJECT ID		R315
	Facilities P	rograr	n				COMPLE		TIER	20		nity I	Based		
START DATE PM: Lynn C			EMT	· M	ike Mattos		COMPLE		PC:		Jun-2035 shop		FI:	Vol	
ROJECT DESCRIPTION Project is to build stat		usly de	eferred du	ring cons	struction of t	the ligh	t rail system								
ROJECT JUSTIFICATIO o provide stations a		opropria	ate to the	infill whic	ch has occu	Irred si	nce construc	ction	of the light	rail lii	ne.				
<u>TATUS</u> I/A															
<u>SSUES</u> Determine which defe	erred station	s shou	ld be add	ed. Dete	ermine appr	opriate	budget.								
XPENDITURE PLAN	T(OTAL	LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2	017 - FY20
	\$ 5,19	91,000	\$	- \$		\$	-	\$	-	\$	-	\$	-	\$	5,191,0
JNDING PLAN Federal State		OTAL - -	LTD \$	- \$	FY 2012	- \$	FY 2013 -	\$	FY 2014	\$	FY 2015 - -	\$	FY 2016 - -	FY2 \$	017 - FY20 -
Local TBD	5,19	- 91,000		-		-	-		-		-		-		- 5,191,0

PROJECT NAME			leet Overhaul				PROJECT ID	R317
PROJECT CLASS	Fleet Progr	rams		-	TIER	IV Future (P	ost FY 2016)	
START DATE	1-Dec-2016			COMPLET	ION DATE	30-Jun-2023		
	a Espinoza	EMT	: Mark Lonerga	ı	PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPT Overhaul major su PROJECT JUSTIFIC/ Siemens 2nd serio	<u>TON</u> bsystems/comp <u>NTION</u> es vehicles will	ponents on the S	: Mark Lonerga Siemens (2nd Series) f heir useful lives in 20 , 2 years in advance.	leet. 10 vehicles.				
STATUS This future project ISSUES N/A	dependent up	on identifying fu	nding, is not active at t	his time.				
EXPENDITURE PLAN	T	OTAL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 5,00	00,000 \$	- \$ -	\$-	\$-	\$-	\$-	\$ 5,000,000
FUNDING PLAN	T	OTAL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Feder	al \$	- \$	- \$ -	\$ -	\$-	\$ -	\$ -	\$ -
State Local		-	· ·	-	-	-	-	-
TBD		00,000	-	-	-	-	-	5,000,000
	\$ 5,00	00,000 \$	- \$ -	\$-	\$-	\$-	\$-	\$ 5,000,000

PROJECT NAME	Light Rai	I Statio	on Reh	ab Proje	ect							PR	OJECT ID	R319
PROJECT CLASS	Facilities F	Prograi	m						TIER	0	Funded			
START DATE	n/a						COMPLET	ION D	ATE	n/a				
PM: Lynn C			EM	T: N	like Mattos				PC:	Bis	shop		FI:	Volk
PROJECT DESCRIPTIO RT has initiated a ma landscape, drainage,	ijor rehabilit. fencing, el€													
PROJECT JUSTIFICATION This project is to add		lecues	ac that	arico I n -	rovo faailitias	mel	o noodod ra-	aire	onhorse	nacc	onger etat!	n	onition -	nd rankasa Harr-
that have exceeded and condition of rece area transit users an drive the community	their useful ntly acquire d pedestriar	life. Ma d faciliti ns who	any RT a ies, impr live and	assets are rovement work in t	e approaching t s and/or modifi he area and im	the e catio	end of their up ons are neces	seful ssary	life and tl for gener	hey re	equire replated in the state of	aceme tation	nt/repair. improven	Due to the age nents will benefit
STATUS														
This project has not s ISSUES None at this time.														
EXPENDITURE PLAN	T	OTAL	LTI)	FY 2012		FY 2013	H	Y 2014		FY 2015	F	Y 2016	FY2017 - FY2042
					79,500									
FUNDING PLAN		OTAL	LTI		FY 2012				Y 2014		FY 2015		Y 2016	FY2017 - FY2042
Federal		-		- \$			-	\$	-	\$		\$	-	\$ -
State		59,000		-	159,000		-		-		-		-	-
Local TBD		-		-	-		-		-	_	-		-	-
	\$ 1	59,000	\$	- \$	159,000	\$	-	\$	-	\$	-	\$	-	\$-

PROJECT NAME	Light Rail Buck						PROJECT ID	R320
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	30-Sep-2011			COMPLET	ION DATE	30-Nov-2013	1	
PM: Vern Ba	arnhart	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
Rail vehicles. 75+ m CPUC and District sta system via the tracks vould cause a syster listrict's Line equipm a component failures	iles of the Overhea andards. Trucks a with system powe n disruption. A typ ent are also used t or environmental f	d Contact Sy re equipped r energized. ical average o restore the factors such a	r maintenance of the vstem is chronologica with hi-rail equipment The system is check of 20+ miles of distril Overhead Contact S as high winds, downe ration of light rail sys	ally inspected wit t allowing mainter ted for damage, bution system is System back to o ed trees, other de	h the use of Hi enance staff to loose or missin inspected per peration in the ebris or items to	gh Voltage Line inspect and mak g parts, wear, ar month to insure r event of a failure odged into the O	Trucks as requ e vital repairs in and any other al regulatory com e. Failures cou verhead Conta	ired by the to the overhead phormalities tha pliance.The uld occur due to act System. The
ime and that vehicle Department is unable	e failures and CA / is restricted to us to adquately mee so occur, are unne	eage of 100 t on track ins	Board regulations th 0 miles per calendar spection requirements elayed due to the la	year due to em s of the overhea	hissions standa d power distrib	irds. Without rep ution (OCS) sys	blacement of e tem. Additiona	quipment the L Ily, repairs to th
Specifications for the submitted for the plat 2012 before an award	orm truck and sinc d can be made. On	e its cost will ice the succe	require Board author ssful bidder is identif	rization to advertied additional inf	tise and bid, it i	s anticipated to b ding the anticipa	be sometime ir	n the summer o
Specifications for the submitted for the plat 2012 before an award become known. Bus <u>SSUES</u>	orm truck and sinc d can be made. On	e its cost will ice the succe	require Board author ssful bidder is identif	rization to advertied additional inf	tise and bid, it i	s anticipated to b ding the anticipa	be sometime ir	n the summer o
Specifications for the submitted for the plat 2012 before an award become known. Bus	orm truck and sinc d can be made. On	e its cost will ice the succe	require Board author essful bidder is identif mitting the requistion	rization to advertied additional inf	tise and bid, it i	s anticipated to t ding the anticipa	be sometime ir	n the summer o
Specifications for the submitted for the plat 2012 before an award become known. Bus SSUES None at this time.	orm truck and sinc d can be made. On Maintenance is wo	e its cost will ace the succe rking on subi	require Board author essful bidder is identif mitting the requistion	rization to adver ied additional inf for the bucket tr	tise and bid, it i formation regar uck at this time	s anticipated to t ding the anticipa	be sometime ir ated delivery of	n the summer o
STATUS Specifications for the submitted for the plat 2012 before an award become known. Bus Submitted for the plat become known. Bus Submitted for the plat State Local	orm truck and sinc d can be made. On Maintenance is wo solution so	e its cost will ace the succe rking on subs rking on subs	require Board authoussful bidder is identifimitting the requisition FY 2012 FY 2012 FY 2012 S FY 2012 S 300,000 75,000 -	FY 2013 FY 2013 FY 2013	tise and bid, it i formation regar uck at this time	s anticipated to b ding the anticipa	be sometime ir ated delivery of	The summer of the vehicle will find the vehicle will be
Specifications for the submitted for the plat 2012 before an award become known. Bus SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	orm truck and sinc d can be made. On Maintenance is wo TOTAL \$ 375,000 FOTAL \$ 300,000 75,000	LTD S LTD S LTD LTD S LTD	FY 2012 FY 2012 S - FY 2012 S - FY 2012 S 300,000 75,000	FY 2013 FY 2013 FY 2013	FY 2014 FY 2014	s anticipated to t ding the anticipa FY 2015 0 \$ - FY 2015	FY 2016	FY2017 - FY204 \$ -

PROJECT NAME	Sacramento In	termodal Fa	acility High Speed	d Rail (HSR) C	onnectivity In	nprovements	PROJECT ID	R321
PROJECT CLASS	Infrastructure Pr	rogram			TIER	0 Funded		
START DATE	1-Apr-2012			COMPLET	ION DATE	1-Dec-2015	1	
PM: Darrryl PROJECT DESCRIPTIO	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
There are four major the relocation of the I Airport to become op passenger platform ti platforms and storage is these third and fou with HSR Prop 1A Co expanded RT facilitie	Union Pacific Railre erational in spring hat is associated w e tracks for the futu rth components the ponnectivity Funds w	oad tracks no 2012. The th vith the reloca ure seamless lat RT has bee will have RT's	w underway. The se aird component is the tion of the Union Pa- transit connection to en working with the C current track alignm	econd componen e relocation of the cific Railroad trac o Natomas and th City of Sacramen nent relocated fro	t is the construct e existing light ra- sks (base plan). e Sacramento li to to advance. A om its east-west	tion of the first p il transit tracks, Finally, the exp nternational Airp preferred const configuration.	storage tracks storage tracks ansion of the l port is the last truction option addition to the	reen Line to the s, and ight rail tracks, component. It to be funded his change
PROJECT JUSTIFICATION The investment of \$3 \$856 million to comp Line light rail exten Development, Enterta	30.2 million in SSF lete the Green Lin sion and the dev	ne to the Airpo velopment pla	ort. The Intermodal anned for downtov	Facility Improver vn Sacramento,	nents are key to	travel connecti	vity associated	d with the Gree
<u>STATUS</u> RT will not implemen	t project until HSR	funding is se	cured.					
<u>ISSUES</u> None at this time.								
None at this time.	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
None at this time.	TOTAL \$ 43,700,000		FY 2012 \$ 2,185,000			FY 2015 \$ 10,925,000		FY2017 - FY204 \$-
None at this time.	\$ 43,700,000 TOTAL	\$ - LTD	\$ 2,185,000 FY 2012	\$ 15,295,000 FY 2013	\$ 15,295,000 FY 2014	\$ 10,925,000 FY 2015	\$ -	\$-
None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 43,700,000 TOTAL	\$-	\$ 2,185,000	\$ 15,295,000	\$ 15,295,000	\$ 10,925,000	\$-	FY2017 - FY204 \$ - FY2017 - FY204 \$ -
None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	\$ 43,700,000 TOTAL \$ - 30,200,000	\$ - LTD	\$ 2,185,000 FY 2012 \$ - -	\$ 15,295,000 FY 2013 \$ -	\$ 15,295,000 FY 2014	\$ 10,925,000 FY 2015	\$ -	\$ -

PROJECT CLASS			est	Sacram	iento	Streetcar St	arter Line					PR	OJECT ID		S010
	-	n Expansi	on						TIER	IV	Future (F	Post I	FY 2016)		
START DATE	1-Jul-20						COMPLE	TION		30-J	lun-2020				
PM: Jeffrey PROJECT DESCRIPTIC	/ Damor	ı		EMT:	Ro	seMary Covi	ngton		PC:	Bis	hop		FI:	Vo	lk
A 3.3-mile Starter Lii and then through Do Street to12th to K St minute headways. <i>A</i> cost \$125 to \$135 M	wntown . to the S . (light) r	Sacramen Sacramente naintenanc	to ea o Int	ast along ermodal	K Stre and the	et to 12th and en to West Sa	then eastbound cramento. Prelir	on nina	J Street to 19 ry studies re	9th S	Street and inmend an 8	return 3-vehi	ning west Icle syste	boun m to	d on L provide 15
PROJECT JUSTIFICATI This is an integral p efforts and is fully s distribution system f Sacramento and the complemented by th	art of the supportiv for both city of	e of the S LRT and West Sac	Sacra futur rame	imento E e High S ento. The	Blueprii Speed e proje	nt goals and o rail. The proj oct will serve b	bjectives, the S ect is a partners pusinesses and	Sacra ship resid	amento Inter of Regional lences and v	rmoo Tra will	dal facility Insit, Yolo be expand	and \ Coun ed ov	will serve nty Trans	e as it Dis	a seconda strict, City
STATUS The project is proposetween the Summer n 2013/14. Local fu	r of 201 nding wi	2 and the S II be a com	Sumi nbina	mer of 20 Ition of re)13 wit	h the intent be es from the va	ing to position th	ne pr s, as	oject to be c s well as othe	omp er so	betitive for u purces to be	upcon e dete	ning Sma	all Sta	arts funding
AA. Sacramento RT	is the L	eau Agenc	<i>,</i> y 101	UIIS 4-A	geney	group in joint i	PM partnership v	vith	ine ony or w	1031					
<u>SSUES</u> Sacramento Region. vill be the owner/opd The FY2012 Federa ther participating a	al Trans erator of I Fundin	it is anticip the system g of \$1.2M	patin n ulti	g being t mately. STP fun	he Lea ds tha	d Agency for	the SS-AA in pa	artne in F	ership with th Y2012, mate	ne C	g funds of	t Sacı \$155,	,000 are	to be	provided I
SSUES Sacramento Region vill be the owner/op The FY2012 Federa ther participating a Analysis.	al Trans erator of I Fundin	it is anticip the systen g of \$1.2M The \$1,3	patin n ulti	g being t mately. STP fun 00 in fui	he Lea ds tha	d Agency for are to added s dependent	the SS-AA in pa to a FTA Grant upon RT being	artne in F	ership with the Y2012, mate sen as the l	ne C	g funds of agency fo	t Sacı \$155, or the	,000 are Small S	to be tarts	provided I Alternative
SSUES Sacramento Region vill be the owner/op The FY2012 Federa ther participating a analysis.	al Trans erator of I Fundin gencies	it is anticip the system g of \$1.2M The \$1,3	pating n ulti 1 are 555,0	g being t mately. STP fun	he Lea ds tha nding	d Agency for	the SS-AA in pa to a FTA Grant upon RT being FY 2013	in F cho	Y2012, mate sen as the I	chin lead	g funds of	t Sacı \$155, or the	,000 are	to be tarts	provided Alternative 2017 - FY20
SSUES Sacramento Regionavill be the owner/oparticipating a ther participating a Analysis.	al Trans erator of I Fundin gencies	it is anticip the system g of \$1.2M . The \$1,3 . The \$1,3 . ToTAL 219,913,127	pating n ulti 1 are 555,0	g being t mately. STP fun 000 in fur LTD	he Lea ds tha	Id Agency for t are to added s dependent FY 2012	the SS-AA in pa to a FTA Grant upon RT being FY 2013 \$ 1,085,000	in F cho	Prship with the Y2012, material sen as the I	chin lead	g funds of agency fo FY 2015 -	t Saci \$155, or the \$	000 are Small S FY 2016 -	to be tarts FY: \$	provided Alternativ 2017 - FY20 218,558,12
SSUES Sacramento Region vill be the owner/op the FY2012 Federa ther participating a unalysis. XPENDITURE PLAN	al Trans erator of I Fundin gencies	it is anticip the system g of \$1.2M The \$1,3 TOTAL 219,913,127 TOTAL	pating n ulti l are 55,0	g being t mately. STP fun 00 in fui	he Lea ds tha nding	d Agency for t are to added s dependent FY 2012 FY 2012	the SS-AA in pa to a FTA Grant upon RT being FY 2013 \$ 1,085,000 FY 2013	in F cho	Y2012, mate sen as the I	ne C chini lead	g funds of agency fo	t Saci \$155, s	,000 are Small S	to be itarts FY FY	provided Alternativ 2017 - FY20 218,558,12
SSUES Sacramento Region. vill be the owner/opo The FY2012 Federa ther participating a vnalysis. XPENDITURE PLAN WNDING PLAN Federal	al Trans erator of I Fundin gencies	it is anticip the system g of \$1.2M . The \$1,3 . The \$1,3 . ToTAL 219,913,127	pating n ulti l are 55,0	g being t mately. STP fun 000 in fur LTD	he Lea ds tha nding	Id Agency for t are to added s dependent FY 2012	the SS-AA in pa to a FTA Grant upon RT being FY 2013 \$ 1,085,000 FY 2013	in F cho	Prship with the Y2012, material sen as the I	chin lead	g funds of agency fo FY 2015 -	t Saci \$155, or the \$	000 are Small S FY 2016 -	to be tarts FY: \$	provided Alternative 2017 - FY20 218,558,12
SSUES Sacramento Region. vill be the owner/opd The FY2012 Federa other participating a Analysis. EXPENDITURE PLAN FUNDING PLAN Federal State Local	al Trans erator of I Fundin gencies	it is anticip the system g of \$1.2/V The \$1,3 TOTAL 219,913,127 TOTAL 1,200,000	pating n ulti l are 55,0	g being t mately. STP fun 000 in fur LTD	he Lea ds tha nding	d Agency for t are to added s dependent FY 2012 FY 2012	the SS-AA in pa to a FTA Grant upon RT being FY 2013 \$ 1,085,000 FY 2013	in F cho	Prship with the Y2012, material sen as the I	ne C chini lead	g funds of agency fo FY 2015 -	t Saci \$155, s	000 are Small S FY 2016 -	to be itarts FY FY	provided k Alternative 2017 - FY204 218,558,12 2017 - FY204 - -
SSUES Sacramento Region vill be the owner/opd The FY2012 Federa ther participating a Analysis. EXPENDITURE PLAN Federal State	al Trans erator of I Fundin gencies	it is anticip the system g of \$1.2M The \$1,3 TOTAL 219,913,127 TOTAL 1,200,000	pating n ulti l are \$55,0	g being t mately. STP fun 000 in fur LTD	he Lea ds tha nding	d Agency for t are to added s dependent FY 2012 FY 2012 1,200,000	the SS-AA in pa to a FTA Grant upon RT being FY 2013 \$ 1,085,000 FY 2013 \$ -	in F cho	Prship with the Y2012, material sen as the I	ne C chini lead	g funds of agency fo FY 2015 -	t Saci \$155, s	000 are Small S FY 2016 -	to be itarts FY FY	provided I Alternative 2017 - FY204 218,558,12

	System Exhance	on				r	TER	IV Fu	iture (P	ost FY 20	016)	
PROJECT CLASS	System Expansion				COMPI	ETION DA		30-Jun-2		031112	010)	
	ary Covington	EMT:	Ro	seMary Covir		1		Bishop		FI:	V	olk
PROJECT DESCRIPTIO					J				-	I		
nk for area resident: Ind mid-town, includ Ind <u>ROJECT JUSTIFICATI</u> This streetcar project	ing Sutter Hospital ON ti s likely to rank	, and Mercy well as a d	y Genera	n circulator, h	ase 1 is just 4	e congesi	CSUS.	een dov	wntown	and midt	own. It	supports in
evelopment and tra												
nis project will provid					- •			,				
	late for FTA Small	Starts - \$4	4 million	in Section 530	9 CMAQ fund	ling is also) possible					
his is a likely candic						ling is also) possible					
TATUS his is a likely candid ssues his project will depe	nd upon the succe	ess of the W		ramento Street	lcar.				2015	FY 20	16 F	Y2017 - FY20
his is a likely candid	and upon the succe	ess of the W			icar.	FY	2014	FY	2015	FY 20	16 F - \$	
his is a likely candid SUES his project will depe	Ind upon the succe TOTAL \$ 88,662,000	ess of the W	/est Saci	ramento Streel FY 2012 -	ICAF. FY 2013 \$ -	FY \$	/ 2014	FY \$	-	\$	- \$	88,662,0
his is a likely candid SUES his project will depe	Ind upon the succe TOTAL \$ 88,662,000 TOTAL	ess of the W	/est Saci	ramento Street	icar.	FY \$	2014	FY \$			- \$	88,662,0 Y2017 - FY20
his is a likely candid SSUES his project will depe XPENDITURE PLAN UNDING PLAN Federal State	Ind upon the succe TOTAL \$ 88,662,000 TOTAL	ess of the W	/est Saci	ramento Streel FY 2012 -	ICAF. FY 2013 \$ - FY 2013	FY \$	/ 2014	FY \$ FY	-	\$ FY 20	- \$ 116 F	Y2017 - FY20
SUES his project will deperation XPENDITURE PLAN UNDING PLAN Federat	Ind upon the succe TOTAL \$ 88,662,000 TOTAL	ess of the W	/est Saci	ramento Streel FY 2012 -	ICAF. FY 2013 \$ - FY 2013	FY \$	/ 2014	FY \$ FY	-	\$ FY 20	- \$ 116 F	88,662,0 Y2017 - FY20

PROJECT NAME	North Loop St	reetcar Phas	e IV				PROJECT ID	S016
PROJECT CLASS	System Expans	ion		r	TIER	IV Future (P	ost FY 2016)	
START DATE	1-Jul-2035	Т			TION DATE	30-Jun-2042	1	
	Mary Covington	EMT:	RoseMary Covi	ngton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTI The balance of a 10 PROJECT JUSTIFICAT The last 6.3 miles of key activity centers envisioned as an inf	<u>DN</u> .3-mile Street Tran <u>10N</u> of street tram aligni with downtown, an	n line, continuir ment, continuir	ng on from Point We	est Community, te al Expo and tern or CalExpo. Calf	ninating at Roy Expo is being p	e Swanston Ligh al Oaks LRT. Th	it Rail Station.	a loop, linking
<u>STATUS</u> This project is less I TCRP funds.	ikely to be conside	red under the N	lew Starts program	. External funds	would be Secti	on 5309 Discreti	onary, CMAQ, a	nd State
ISSUES None at this time.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 258,263,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 258,263,000
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federa			\$ -	\$ -	\$ -	\$ -		\$ -
State Local	-	-	-	-	-	-	-	-
TBD	258,263,000		-	-	-	-	-	258,263,000
	\$ 258,263,000	\$-	\$-	\$-	\$-	\$-	\$-	\$ 258,263,000

PROJECT CLASS					TICD	IV F retern		S020
TADT DATE	System Expansi	on					(Post FY 2016)	
START DATE	1-Jul-2020				LETION DATE	30-Jun-2032		
PM: RoseN PROJECT DESCRIPTIC	Mary Covington	EMT:	RoseMary Cov	ington	PC:	Bishop	FI:	Volk
			car, 7.5 miles and 10		ions served wol	jia incluae visioi	n Service Plan,	Deita Dentai,
	the second largest		center after downto s, and the Gold Line					nections betwe
his project is unlike			sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	State TCRP if
This project is unlike			sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	State TCRP if
STATUS This project is unlike available, and other			sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	State TCRP if
This project is unlike available, and other <u>SSUES</u>	discretionary funds		sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	State TCRP if
This project is unlike	discretionary funds		sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	State TCRP if
This project is unlike available, and other <u>ISSUES</u>	discretionary funds		sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	State TCRP if
This project is unlike available, and other <u>ISSUES</u>	discretionary funds		sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	State TCRP if
This project is unlike available, and other <u>SSUES</u>	discretionary funds		sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	State TCRP if
This project is unlike available, and other <u>ssues</u>	discretionary funds		sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	State TCRP if
his project is unlike vailable, and other	discretionary funds		sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	State TCRP if
his project is unlike vailable, and other ssues lone at this time, no	discretionary funds		sed on current popu	lation densities	. External fundi	ng would be Rai	ncho Cordova, S	
This project is unlike available, and other source of the state of the) funding identified	at this time.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
This project is unlike available, and other source of the state of the	discretionary funds	at this time.		FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
This project is unlike vailable, and other SSUES Jone at this time, no XPENDITURE PLAN	D funding identified a TOTAL \$ 110,900,000 TOTAL	at this time.	FY 2012 FY 2012	FY 2013 \$ FY 2013	FY 2014 \$ FY 2014	FY 2015 FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY20 \$ 110,900,0 FY2017 - FY20
This project is unlike available, and other SSUES None at this time, no EXPENDITURE PLAN FUNDING PLAN Federal	D funding identified TOTAL \$ 110,900,000 TOTAL \$	at this time.	FY 2012	FY 2013 \$.	FY 2014 \$ -	FY 2015	FY 2016 \$ -	
This project is unlike available, and other <u>SSUES</u> None at this time, no EXPENDITURE PLAN FUNDING PLAN Federal State	D funding identified a TOTAL \$ 110,900,000 TOTAL	at this time.	FY 2012 FY 2012	FY 2013 \$ FY 2013	FY 2014 \$ FY 2014	FY 2015 FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY20 \$ 110,900,0 FY2017 - FY20
This project is unlike available, and other SSUES None at this time, no EXPENDITURE PLAN FUNDING PLAN Federal	D funding identified TOTAL \$ 110,900,000 TOTAL \$	at this time.	FY 2012 FY 2012	FY 2013 \$ FY 2013	FY 2014 \$ FY 2014	FY 2015 FY 2015	FY 2016 \$ - FY 2016	FY2017 - FY20 \$ 110,900,0 FY2017 - FY20

PROJECT NAME		Ra	ncho Cordo	va S	Streeto	ar Ph	ases III, IV 8	kν						PR	OJECT ID	S022
PROJECT CLASS		Sys	stem Expansi	ion				-			TIER	IV	Future (P	ost	FY 2016)	
START DATE			il-2030	1					COMPLE	TION	DATE		Jun-2042			
			Covington		EMT:	F	loseMary Cov	ingto	on		PC:	Bis	shop		FI:	Volk
PM: Ros PROJECT DESCRIF A 5.4-mile extens PROJECT JUSTIFIC The project woul Cordova.	PTION sion (CATIC	<u>N</u> DN	e starter tram		in dow	ntown	Rancho Cordo	va. T	his would ac		stops.			d loc		
STATUS The project is and ISSUES There are no issu				ject (develop	oment i	n early 2037. I	t is no	ot considered	d a li	kely New S	itarts	candidate.			
EXPENDITURE PLA	AN		TOTAL		LTD		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	FY2017 - FY2042
		\$	200,515,000				ş -									
FUNDING PLAN			TOTAL		LTD				FY 2013				FY 2015		FY 2016	FY2017 - FY2042
Fede	eral	\$	-	\$		- 3	5 -	\$	-	\$	-	\$	-	\$	-	\$ -
Stat Loca			-			-	-		-		-		-		-	-
TBD			200,515,000				-		-		-		-		-	200,515,000
		\$	200,515,000	\$		- :	5 -	\$	-	\$	-	\$	-	\$	-	\$ 200,515,000

PROJECT NAME	Citrus Heights to Rancho Co	ordova Europea	an Street Tram	1		PROJECT ID	S023
PROJECT CLASS	System Expansion			TIER	IV Future (Po	ost FY 2016)	
START DATE	1-Jul-2035			ION DATE	15-Sep-2042		
	ary Covington EMT:	RoseMary Covir	ngton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO A 7.9-mile route, link	N ing the Sunrise Boulevard to Greer	nback lane to the (City of Citrus Hei	ights.		FI:	Volk
STATUS The project is not sta within the corridor.	rted. A corridor analysis is needec	to determine the	actual improven	nents and infras	structure requiren	nent, as well as	its placement
EXPENDITURE PLAN	TOTAL LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 269,598,000 \$ -	\$-	\$-	\$-	\$-	\$-	\$ 269,598,000
FUNDING PLAN Federal State Local TBD	TOTAL LTD \$ - \$ - - \$ - - 269,598,000 - - -	FY 2012 \$	FY 2013 \$	FY 2014 \$	FY 2015 \$	FY 2016 \$	FY2017 - FY2042 \$ - - 269,598,000
	\$ 269,598,000 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,598,000
	*						• •

								
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded		
START DATE	1-Jul-2012			COMPLETI		30-Jun-2013		
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
ne installation of nev	v digital video recor ents: Installation of	rding and stre	letect, counter and m eaming systems thro e-of-the-art digital vio	ughout RT's light	rail fleet. The	se enhancemen	ts will be con	nprised primarily
	ently have limited providing; enhance		ing capabilities whic o output, centralize					
TATUS								
	Expected to be relea	ased by 2/28/	/2012. Contract awa	ard expected by 4.	/15/2012. 6-8 เ	nonth installatio	n expected a	Ifter NTP issued
	xpected to be relea	ased by 2/28/	/2012. Contract awa	ard expected by 4.	/15/2012. 6-8	nonth installatio	n expected a	Ifter NTP issued
	Expected to be relea	ased by 2/28/	/2012. Contract awa	ard expected by 4,	/15/2012. 6-8 ו	nonth installatio	n expected a	fter NTP issued
	Expected to be relea	ased by 2/28/	/2012. Contract awa	ard expected by 4,	/15/2012. 6-8 ו	nonth installatio	n expected a	Ifter NTP issued
RFP in production. E	Expected to be relea	ased by 2/28/	/2012. Contract awa	ard expected by 4,	/15/2012. 6-8 1	nonth installatio	n expected a	ifter NTP issued
<u>STATUS</u> RFP in production. E I <u>SSUES</u> None at this time.	ixpected to be relea	ased by 2/28/	/2012. Contract awa	ard expected by 4,	/15/2012. 6-8 1	nonth installatio	n expected a	ifter NTP issued
RFP in production. E	ixpected to be relea	ased by 2/28/	/2012. Contract awa	ard expected by 4,	/15/2012. 6-8 1	month installatio	n expected a	Ifter NTP issued
SSUES lone at this time.	Expected to be relea	ased by 2/28/	/2012. Contract awa	ard expected by 4.	/15/2012. 6-8 i	month installatio	n expected a	Ifter NTP issued
SSUES None at this time.	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
SSUES None at this time.	TOTAL \$ 525,350	LTD \$	FY 2012 \$ 200,000	FY 2013 \$ 200,000	FY 2014 \$ 125,350	FY 2015) \$ -	FY 2016 \$	FY2017 - FY20 \$
SSUES Jone at this time. XPENDITURE PLAN UNDING PLAN	TOTAL \$ 525,350 TOTAL	LTD \$ LTD	FY 2012 \$ 200,000 FY 2012	FY 2013 FY 2013	FY 2014 \$ 125,350 FY 2014	FY 2015	FY 2016 \$ FY 2016	FY2017 - FY20 \$ FY2017 - FY20
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 525,350 TOTAL	LTD \$	FY 2012 \$ 200,000 FY 2012 \$ -	FY 2013 FY 2013	FY 2014 \$ 125,350	FY 2015) \$ -	FY 2016 \$	FY2017 - FY20 \$
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 525,350 \$ 525,350	LTD \$ LTD \$	FY 2012 \$ 200,000 FY 2012 \$ - 50 -	FY 2013 FY 2013	FY 2014 \$ 125,350 FY 2014	FY 2015	FY 2016 \$ FY 2016	FY2017 - FY20 \$ FY2017 - FY20
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	TOTAL \$ 525,350 \$ 525,350	LTD \$ - LTD \$ - 525,33	FY 2012 \$ 200,000 FY 2012 \$ - 50 - -	FY 2013 \$ 200,000 FY 2013 \$ 	FY 2014 \$ 125,350 FY 2014	FY 2015	FY 2016 \$ FY 2016	FY2017 - FY20 \$ FY2017 - FY20

PROJECT CLASS Transit Technologies Program TIER III Opportunity Based START DATE 1-Jul-2020 COMPLETION DATE 30-Jun-2025 PM: RoseMary Covington EMT: RoseMary Covington PC: Bishop FI: Volk PROJECT DESCRIPTION This project is for RT to purchase at a future data based upon available funding, Automatic Passenger Counters (APC), this technology is utilized by many transit agencies across the country.
PM: RoseMary Covington EMT: RoseMary Covington PC: Bishop FI: Volk PROJECT DESCRIPTION This project is for RT to purchase at a future data based upon available funding, Automatic Passenger Counters (APC), this technology is utilized by
PROJECT DESCRIPTION This project is for RT to purchase at a future data based upon available funding, Automatic Passenger Counters (APC), this technology is utilized by
This project is for RT to purchase at a future data based upon available funding, Automatic Passenger Counters (APC), this technology is utilized by
PROJECT JUSTIFICATION One of the advantages of APC technology is that it allows data to be collected at reasonable costs to the District, compared to manual passer
counts. Using the APC data along with a properly designed sampling plan, can be used for internal monthly ridership reporting and annual National Transit Database reporting
Transit Database reporting.
STATUS
This is a future project, dependent upon identifying funding.
ISSUES
None at this time.
EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2
\$ 1,500,000 \$
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY2017 - FY2
Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ State
Local
TBD 1,500,000 1,500,
\$ 1,500,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 1,500

PROJECT NAME	Google	Transit	Trip	o Planner								PRO	DJECT ID	T003	
PROJECT CLASS	Transit T	echnolo	ogies	s Program					TIER	0	Funded				
START DATE	27-Jul-2009	9					COMPLET	ION	DATE	30-	Jun-2013				
PM: Roger	Thorn			EMT:	Mike Mattos	;			PC:	Bi	shop		FI:	Paglieroni	
PROJECT DESCRIPTIO This project is to inte centralized, regional,	<u>N</u> grate sche			rvice inform			ransit agencie	es ir	n to RT's Tra			le trar			
PROJECT JUSTIFICATI	ON														
RT is the only regior Transit. RT's execut to regional public tran	ive manag	jement a	nd th	ne Board ha	ave determine	d the b	enefits of hav	ing	consolidate	d ed	lge-to-edge				
STATUS															
Project in progress. <u>ISSUES</u> None at this time.															
		T07/:		1.70			EV/ costs		EV 224		EV 224-		V 061		00.10
EXPENDITURE PLAN					FY 2012										
	\$	143,596	\$	47,747	\$	- \$	95,849	\$	-	\$	-	\$	-	\$	-
FUNDING PLAN Federal State	\$	TOTAL 127,125 5,477	\$	LTD 42,270 5,477		- \$	FY 2013 84,855 -		FY 2014 - -	\$	FY 2015 - -	F \$	Y 2016 - -	FY2017 - FY \$	2042 - -
Local TBD		- 10,994		-			- 10,994		-		-		-		-
	\$	143,596		47,747	\$	- \$			-	\$	-	\$	-	\$	-

PROJECT NAME	Smart Card Li	ght Rail Plat	form Prep		-		PROJECT ID	T004
PROJECT CLASS	Transit Technol	logies Progra	m		TIER	0 Funded		
START DATE	4-Nov-2011	_		COMPLET	ION DATE	13-Jun-2012		
PM: Mike N		EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO Install infastructure a removed from the pro	t Light Rail Statio						vices. This wo	rk was
PROJECT JUSTIFICATI Required to complete		rt card project.	Funded by SACO	G.				
<u>STATUS</u>								
Initial station plannin 2012. <u>ISSUES</u> Project has a very sh		ations is compl	ete. The 1st 7 Stati	ons have been th	rough config	control and work t	began on these	stations 2 Jan
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
	\$ 1,603,000	\$-	\$ 1,603,000	\$-	\$-	\$-	\$-	\$-
FUNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
Federal			\$ -		\$ -	\$ -	\$ -	\$ -
State	1,595,000		1,595,000 8,000	-	-	-	-	-
Local TBD		-	8,000		-	-	-	-
	\$ 1,603,000	\$-	\$ 1,603,000	\$-	\$-	\$-	\$-	\$-

PROJECT NAME	CPUC G	eneral	Ord	er 172	- LRV	Camera							PR	OJECT ID	T005	
PROJECT CLASS	Transit S	security	& Sa	fety						TIER	0 F	unded				
START DATE	1-Jul-2013							COMPLE	TION	DATE	30-Ju	un-2015				
PM: Roger				EMT:	Mil	ke Mattos				PC:	Bish	пор		FI:	Paglieron	i
PROJECT DESCRIPTIC This project propose which was adopted i cameras to record o	s to install n October,	2011. (G.O. ⁻	172 ma	ndates	all Californi	a pub									
PROJECT JUSTIFICATI The existing camera procure. RT will rem with the new in-cab (as within F nove and re															
This project provide enhancements for ra	es upgrade		ıhanc	ce on-b	oard vi	deo surveill	lance	equipment	to d	letect and c	deter	criminal a	activit	y and pr	ovide for s	afety
<u>STATUS</u> This project not yet f	unded. Fi	Inding sc	ource	FY 11/	12 Prop	osition 1B C	CTSG	P. Expenditu	ire p	an assumes	s fund	ls awarded	1 7/1/2	2013		
ISSUES No project phasing is	s proposed	l for this	proje	ct.												
EXPENDITURE PLAN		TOTAL		LTD		FY 2012		FY 2013		FY 2014	I	FY 2015	F	Y 2016	FY2017 - FY	/2042
EXPENDITURE PLAN	\$	TOTAL 305,482	\$	LTD	- \$	FY 2012 -	\$	FY 2013 -	\$	FY 2014 152,741		FY 2015 152,741		Y 2016 -	FY2017 - FY \$	′2042 -
FUNDING PLAN		305,482 TOTAL		LTD LTD		FY 2012 - FY 2012		FY 2013 - FY 2013		152,741 FY 2014	\$		\$ F	TY 2016 - TY 2016	\$ FY2017 - FY	-
		305,482	\$		- \$ - \$ -	-	\$ \$	-	\$ \$	152,741	\$ \$	152,741	\$	-	\$	-

PROJECT CLASS	Trancis Converter	2 Colot	ent		TIED	0 Euroded	PROJECT IE	T006
	Transit Security	& Safety				0 Funded		
START DATE	1-Jul-2013	ENT	Miles Matters	COMPLETIO		30-Jun-2015	-	Deulissesi
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
as awarded funding ervices to provide a	g through the Califo utomated vehicle lo	ornia CTAF Proceeding	stem in use for bus tr rop 1B program (grar time arrival prediction extend this system to	nt #6161-0002) to p n, and service altert	rocure and ins notification se	stall GPS locati rvices for it's e	on equipmen	t, software and
censing for adding	cure and install the he vehicles to its e enhance RT's abili	xisting AVL a ity to locate o	GPS and communica nd arrival prediction a perating trains and I	system.		-		
T <u>ATUS</u> nis project not yet f	unded. Funding sc	urce FY 11/1	2 Proposition 1B CT	SGP. Expenditure	plan assumes	funds awarder	d 7-1-13	
0150								
<u>SSUES</u> No project phasing is	; proposed for this	project.						
	s proposed for this	project.						
lo project phasing is	s proposed for this	project.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY20
lo project phasing is		LTD	FY 2012 \$ -	FY 2013 \$ - \$				FY2017 - FY20 \$ -
o project phasing is	TOTAL	LTD						\$-
XPENDITURE PLAN UNDING PLAN Federal State Local	TOTAL \$ 401,025 TOTAL	LTD \$ -	\$-	\$-\$	200,513 FY 2014	\$ 200,512	\$-	
IO PROJECT PHASING IS XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 401,025 TOTAL \$ -	LTD \$ - LTD \$ -	\$ - FY 2012	\$ - \$	200,513 FY 2014	\$ 200,512 FY 2015 \$ - - - -	\$ -	\$ - FY2017 - FY20

PRODUCT LOUSE Transit Security & Safety Itek 0 Product Use of the interval of the	PROJECT NAME	Rail Infrastruc	ture Hardening,	Surveillance	and Monitorin	ng #2		PROJECT ID	T007
PR: Roger Thom EXE: Mike Metics PC: Bishop Fr: Pagieroni Description: This project processes to install fiber optic laterals, networking eagment, security fercing, surveillance equipment (cameras & remote sensors), monitoring and communications equipment at instrumentation houses, rail stations, woyalde locations and critical relay cases. Exception (Cameras & remote sensors), monitoring and communications equipment at instrumentation houses, rail stations, woyalde locations and critical relay cases. EROJECT JUSTIFICATION This statilities and equipment at instrumentation houses, rail stations, guide-ways, elevated structures, operational control facilities and equipment, or other rasis facilities and equipment through the installation of surveillance cameras, security feecing, and remote monitoring and sensing and communications equipment. STATUS This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. EXELS This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. EXELS This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. EXELS This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. EXELS This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/201	PROJECT CLASS	Transit Security	v & Safety			TIER	0 Funded		
EXERCISE Total to project process to lead filter ongle laterals, networking equipment, security fencing, surveillance equipment (amons & remote sensers), monitoring and communications equipment at instrumentation houses, rail stations, waysde locations and critical relay cases. PROME TUNEFICATION This facility hardening will aid in preventing and detecting facility intrusion and vandalism, as well as provide valuable real-time power. Signaling, and software systems operation monitoring. This facility hardening will aid in preventing and detecting facility intrusion and vandalism, as well as provide valuable real-time power. Signaling, and software systems operation monitoring. This facility hardening will aid in preventing and detecting facility intrusion and vandalism, as well as provide valuable real-time power. Signaling, and software systems operation monitoring. This investment will provide enhanced security of public transit stations: guide ways, elevated structures, operational control facilities and equipment. SIAUS This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. SIAUS This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. EVENOTURE PLAN TOTAL S 100 S 100 S 100 S 100 S 100 S<	START DATE	1-Jul-2013			COMPLET	ION DATE	30-Jun-2015		
EXERCISE Total to project process to lead filter ongle laterals, networking equipment, security fencing, surveillance equipment (amons & remote sensers), monitoring and communications equipment at instrumentation houses, rail stations, waysde locations and critical relay cases. PROME TUNEFICATION This facility hardening will aid in preventing and detecting facility intrusion and vandalism, as well as provide valuable real-time power. Signaling, and software systems operation monitoring. This facility hardening will aid in preventing and detecting facility intrusion and vandalism, as well as provide valuable real-time power. Signaling, and software systems operation monitoring. This facility hardening will aid in preventing and detecting facility intrusion and vandalism, as well as provide valuable real-time power. Signaling, and software systems operation monitoring. This investment will provide enhanced security of public transit stations: guide ways, elevated structures, operational control facilities and equipment. SIAUS This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. SIAUS This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. EVENOTURE PLAN TOTAL S 100 S 100 S 100 S 100 S 100 S<	PM: Roger	Thorn	EMT: Mi	ike Mattos		PC:	Bishop	FI:	Paglieroni
STATUS This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. SUES This project not yet funded element of RT's FY11 grant request submitted under the same title. Staff have re-evaluated the cost expectations for this project and reduced our grant request by \$32,410 from last years request. No phasing is planned for this project. FY 2014 FY 2015 FY 2016 FY 2017. FY2042 EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2016 FY 2017. FY2042 FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2016 FY 2016 FY 2016 FY 2017. FY2042 Founding Figure 1 317,000 S	PROJECT DESCRIPTIO This project propose monitoring and commonitoring and commonitoring PROJECT JUSTIFICATI This facility hardenir switching systems of This investment will	<u>N</u> s to install fiber op nunications equip g will aid in preve peration monitorin provide enhanced	tic laterals, network ment at instrumenta enting and detecting g. I security of public t	ing equipment, tion houses, ra g facility intrusio transit stations,	il stations, waysio on and vandalisn guide-ways, ele	n, as well as p	equipment (came id critical relay c rovide valuable es, operational c	real-time powe	r, signaling, and and equipment,
This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. SSUES This project is the unfunded element of RT's FY11 grant request submitted under the same title. Staff have re-evaluated the cost expectations for this project and reduced our grant request by \$32,410 from last year's request. No phasing is planned for this project. FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 S 317,000 S -			nt through the inst	allation of surv	reillance camera	s, security fen	icing, and remo	te monitoring a	ind sensing and
This project not yet funded. Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013. SSUES This project is the unfunded element of RT's FY11 grant request submitted under the same title. Staff have re-evaluated the cost expectations for this project and reduced our grant request by \$32,410 from last year's request. No phasing is planned for this project. FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 EXPENDITURE PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2042 S 317,000 S -									
\$ 317,000 \$ - \$ \$ - \$ 158,500 \$ 158,500 \$ - \$ - \$ - \$ - \$ 158,500 \$ 158,500 \$ - \$ \$ - \$ - \$ - \$ 158,500 \$ 158,500 \$ - \$ \$ - \$ \$ - \$ \$ - \$	This project is the ur project and reduced	our grant request				me title. Staff	have re-evaluate	ed the cost exp	ectations for this
\$ 317,000 \$ - \$ \$ - \$ 158,500 \$ 158,500 \$ - \$ - \$ - \$ - \$ 158,500 \$ 158,500 \$ - \$ \$ - \$ - \$ - \$ 158,500 \$ 158,500 \$ - \$ \$ - \$ \$ - \$ \$ - \$									
FUNDING PLAN TOTAL LTD FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 - FY 2024 Federal \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ State 317,000 - - - 317,000 - - - - Local - - - - - - - - - TBD - - - - - - - - -	EXPENDITURE PLAN			FY 2012					
Federal \$ - \$				-					
State 317,000 - - 317,000 -				FY 2012					
TBD	State			- - -	\$- - -			\$ - - -	\$ - - -
\$ 317,000 \$ - \$ - \$ 317,000 \$ - \$ - \$		-		-	-	-	-	-	-
		\$ 317,000	\$ - \$	-	\$ -	\$ 317,000	0 \$ -	\$	\$ -

PROJECT NAME	Completion Fit	per Optics C	Communications	Backbone			PROJECT ID	T008
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded		
START DATE	1-Jul-2013			COMPLET	TION DATE	30-Jun-2015		
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTIO This project proposes strand fiber optics ba segment. This segme maintenance facility This 3.8 mile project Metro rail operations operations site at its	s to complete RT's ickbone segments ent begins at Alkali located at 2700 Ac will provide the ess center. This link w	throughout the Flat rail static ademy Way. sential commu vill provide the	e entirety of it's 38 n on (16th @ D street) unications pathway t e communications m	nile light rail syst , spans the Ame petween RT's Ne ,edium, allowing	em with the nota rican River, and twork Operation	able exception o terminates at R Center located	f the North Line T's Metro Rail at 1225 R stre	e connector operations and et, and its'
PROJECT JUSTIFICATI This investment will downtown area by pr	provide RT's abili				loods, or other	man-made or r	natural disaste	is impacting the
<u>STATUS</u> This project not yet fi	unded. Funding sc	Durce FY 11/1	2 Proposition 1B CT	SGP. Expenditu	ıre plan assume	s funds awarded	d 7/1/2013.	
<u>ISSUES</u> No project phasing is	proposed for this	project.						
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY2042
EXPENDITURE PLAN	TOTAL \$ 417,900		FY 2012 \$-					FY2017 - FY204 \$-
								\$-
EXPENDITURE PLAN FUNDING PLAN Federal State Local TBD	\$ 417,900 TOTAL	\$-	\$-	\$-	\$ 208,950	\$ 208,950	\$-	
FUNDING PLAN Federal State	\$ 417,900 TOTAL \$ - 417,900	\$ - LTD \$ - -	\$ - FY 2012	\$ - FY 2013	\$ 208,950 FY 2014 \$ -	\$ 208,950 FY 2015 \$ - - - -	\$ -	\$ -

PROJECT CLASS			Reliability				PROJECT ID	T009
AT A DT D	Transit Security	& Safety			TIER	0 Funded		
START DATE	1-Jul-2013			COMPLET	ION DATE	30-Jun-2015		
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
his project proposes cademy Way. This enter location for pro roject will improve th	site is outside of th oviding system fail-	ne downtown S over and safe	Sacramento floodpla data storage capal	ain, and will provi bilities for RT's pi	ide RT with a cl rimary data cen	imate controlled ter located at 12	and secured s	econdary data
ROJECT JUSTIFICATI his investment will owntown area by pr	provide RT's abilit				loods, or other	man-made or r	natural disaste	rs impacting th
T <u>ATUS</u> nis project not yet fu	unded. Funding so	urce FY 11/12	Proposition 1B CT	SGP. Expenditu	ire plan assume	es funds awarded	d 7/1/2013.	
	proposed for this r	project						
	proposed for this p	project.						
No project phasing is	proposed for this p	project.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
SSUES No project phasing is		LTD		FY 2013 \$ -	FY 2014 \$ 26,855			FY2017 - FY20 \$ -
Xo project phasing is	TOTAL \$ 53,709	LTD \$ -	\$-	\$-	\$ 26,855	\$ 26,854	\$-	\$-
Xo project phasing is EXPENDITURE PLAN	TOTAL \$ 53,709 TOTAL	LTD \$ - LTD	\$ - FY 2012	\$ -	\$ 26,855 FY 2014	\$ 26,854 FY 2015	\$ -	FY2017 - FY204
Io project phasing is XPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 53,709 TOTAL	LTD \$ -	\$-	\$-	\$ 26,855	\$ 26,854 FY 2015 \$ -	\$-	\$-
No project phasing is EXPENDITURE PLAN FUNDING PLAN Federal State Local	TOTAL \$ 53,709 \$ - 53,709 -	LTD \$ - LTD	\$ - FY 2012	\$ -	\$ 26,855 FY 2014 \$ - 53,709	\$ 26,854 FY 2015 \$ -	\$ -	\$ -
IO PROJECT PHASING IS EXPENDITURE PLAN UNDING PLAN Federal State	TOTAL \$ 53,709 \$ - 53,709	LTD \$ - LTD \$ -	\$ - FY 2012 \$ - - - -	\$ -	\$ 26,855 FY 2014 \$ -	\$ 26,854 FY 2015 \$ - - - -	\$ -	\$ -

PROJECT CLASS	Tropold Commit		ning		TICD	0 Euroda	PROJECT IE	T010
TADT DATE	Transit Security	& Safety				0 Funded		
TART DATE	1-Jul-2013	ENT	Miles Matters	COMPLETI		30-Jun-2015		Deulissesi
PM: Roger ROJECT DESCRIPTIO		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
			umentation houses, ra grant request was su			critical relay c	ases. This pr	oject is the
ROJECT JUSTIFICATI Vill aid in preventir peration monitoring	ig and detecting fa	acility intrusi	on and vandalism, a	s well as provide	valuable real-ti	me power, sig	naling, and s	switching syster
T <u>ATUS</u>			110 Drop 14- 10-07					
his project not yet f	under Friedlice and	SURGE EV 11	11 Drangaltian 1D CT					
nis project not yet i	unaea. Funaing sc	Juice FY TI/	T2 Proposition TB CT	SGP.Award expect	cted 7/1/2014			
ns project not yet i	unaea. Funaing sc	JUICE FY TI		SGP.Award expe	cted 7/1/2014			
nis project not yet i	unaea. Funaing sc	Jurce FY FI		SGP.Award expe	cted 7/1/2014			
	unaea. Funaing sc	Jurce FY FI		SGP.Award expe	cted 7/1/2014			
SSUES				SGP.Award expension	cted 7/1/2014			
SSUES				SGP.Award expension	cted 7/1/2014			
SSUES				SGP.Award expension	cted 7/1/2014			
<u>SSUES</u> No project phasing is				SGP.Award expension	cted 7/1/2014			
<u>SSUES</u>				SGP.Award expen	cted 7/1/2014			
SSUES				SGP.Award expen	cted 7/1/2014			
SUES				SGP.Award expen	cted 7/1/2014			
<u>SUES</u> o project phasing is	s proposed for this	project.						
<u>SUES</u> o project phasing is			FY 2012	SGP.Award expen	FY 2014	FY 2015	FY 2016	FY2017 - FY20
<u>SUES</u> o project phasing is	s proposed for this	project.		FY 2013				FY2017 - FY20 \$ -
<u>SUES</u> io project phasing is XPENDITURE PLAN	s proposed for this	project.	FY 2012	FY 2013	FY 2014			
SUES o project phasing is XPENDITURE PLAN JNDING PLAN Federal	s proposed for this TOTAL \$ 170,784 TOTAL \$ -	project.	FY 2012 - \$ -	FY 2013 \$ - FY 2013	FY 2014 \$ 85,392 FY 2014 \$ -	\$ 85,392	\$-	\$-
SUES lo project phasing is XPENDITURE PLAN UNDING PLAN Federal State	s proposed for this TOTAL \$ 170,784 TOTAL	project. LTD \$ LTD	FY 2012 - \$ FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ 85,392 FY 2014	\$ 85,392 FY 2015	\$ - FY 2016	\$- FY2017 - FY20
SSUES Io project phasing is XPENDITURE PLAN UNDING PLAN Federal	s proposed for this TOTAL \$ 170,784 TOTAL \$ -	project. LTD \$ LTD	FY 2012 - \$ FY 2012	FY 2013 \$ - FY 2013	FY 2014 \$ 85,392 FY 2014 \$ -	\$ 85,392 FY 2015	\$ - FY 2016	\$- FY2017 - FY20
SSUES lo project phasing is XPENDITURE PLAN UNDING PLAN Federal State Local	s proposed for this TOTAL \$ 170,784 TOTAL \$. 170,784	project. LTD \$ LTD \$	FY 2012 - \$ FY 2012	FY 2013 \$	FY 2014 \$ 85,392 FY 2014 \$ -	\$ 85,392 FY 2015 \$ - - - -	\$ - FY 2016	\$ - FY2017 - FY20 \$ - - - -

PROJECT NAME			To be Determine	u#I	TIER	<u> </u>	PROJECT ID	T020
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded		
START DATE	1-Jan-2013			COMPLET	TION DATE	30-Jun-2018		_
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
roposition 1B Califo	rnia Transit Securi	ty Grant / Ca	lifornia Transit Assis	stance Fund progr	rams.			
and Act of 2006, ap ine hundred twenty ecurity and disaster nd Port Security Fu ystem Safety, Secu	a "placeholder" for opproved by the vo five million dollars response projects nd of 2006 in the urity and Disaster	ters as Prop (\$19,925,00 Section 88 State Treasu Response	sed annual grant rev osition 1B at the No 0,000) in general ob 79.23 of the Califorr ry. Section 8879.23 Account. This secti tities for eligible tran	ovember 07, 2006 oligation bonds for hia Government C (h) directs that of ion further directs	5 general elections specified purpo code creates the ne billion dollar s that one hun	on, authorizes tl oses, including g Highway Safet s (\$1,000,000,0 dred million do	he issuance of grants for trans y, Traffic Reduc 00) be deposite llars (\$100,000	nineteen billi it system safe ction, Air Qual ed in the Tran
TATUS his project is fundec	I by Proposition 1E	3.						
<u>SSUES</u> Ione at this time.								
		LTD	FY 2012	FY 2013	FY 2014		FY 2016	FY2017 - FY20
XPENDITURE PLAN	TOTAL \$ 4,236,000	\$	- \$ -	\$ 700,000	+ 100/000	\$ 706,000	\$ 706,000	\$ 1,412,0
		\$.	• \$ - FY 2012	\$ 708,000 FY 2013	FY 2014	\$ 708,000 FY 2015	\$ 706,000 FY 2016	
EXPENDITURE PLAN FUNDING PLAN Federal	\$ 4,236,000 TOTAL	LTD			FY 2014	FY 2015	FY 2016	\$ 1,412,00 FY2017 - FY20 \$ -
FUNDING PLAN Federal State	\$ 4,236,000 TOTAL \$ - 3,530,000	LTD	FY 2012	FY 2013 \$- 706,000	FY 2014	FY 2015 \$ - 706,000	FY 2016 \$-	FY2017 - FY20 \$ - 706,00
FUNDING PLAN Federal State Local	\$ 4,236,000 TOTAL \$ - 3,530,000 -	LTD	FY 2012	FY 2013 \$ - 706,000 -	FY 2014 \$ - 706,000 -	FY 2015 \$ - 706,000 -	FY 2016 \$ - 706,000 -	FY2017 - FY20 \$ - 706,00
FUNDING PLAN Federal State	\$ 4,236,000 TOTAL \$ - 3,530,000	LTD \$	FY 2012	FY 2013 \$ - 706,000 - -	FY 2014 \$- 706,000 -	FY 2015 \$- 706,000 - -	FY 2016 \$- 706,000 - -	FY2017 - FY20 \$ - 706,00 - 706,00

PROJECT NAME	Transit Enhanc	ements					PROJECT ID	TE07
PROJECT CLASS	Facilities Program	m			TIER	0 Funded		
START DATE	1-Jul-2007			COMPLE	TION DATE	30-Jun-2012		
PM: Lynn C PROJECT DESCRIPTIO		EMT: N	like Mattos		PC:	Bishop	FI:	Volk
This is the FY07 Trai Rehabilitate/Renovat			ludes: 1) Bus S	top Enhanceme	nt, 2) Rehadilit	ate/Renovate Sig	nage, and 3)	
PROJECT JUSTIFICATI This project will fund		ents to keep RT fa	cilities safe and	in a state of go	od repair.			
<u>STATUS</u> Funding was release	d in July of 2007	Drojact planning in						
<u>SSUES</u> Not applicable.								
EXPENDITURE PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
	\$ 220,261	\$ 190,462 \$	5 15,213	\$-	\$-	\$-	\$-	\$ 14,58
UNDING PLAN	TOTAL	LTD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017 - FY204
Federal			5 -	\$-	\$-	\$ -	\$ -	\$-
State	-	-	-	-	-	-	-	-
Local	44,052	44,052	-	-	-	-	-	-
Local				- - \$ -	- - \$ -	- - \$-	- - \$ -	- - \$ -

Section VI

FY 2012 and 2013 Funding and Expenditure Summary

FY 2011 and FY 2012 FUNDING AND EXPENDITURE SUMMARY

		Γ		А	в	C=(A-B)	D	E=(C+D)	F	G=(E-F)	н	I=(G+H)	J	K=(I-J)
			TOTAL	LTD	LTD	FY 2011	FY 2012	FY 2012	FY 2012	FY 20112	FY 2013	FY 2013	FY 2013	FY 2013
Project ID	Program Classification / Project Name	Tier	PROJECT COST	FY 2011 Year End	FY 2011 Year End	Year End FUNDING	Fiscal Year FUNDING	Fiscal Year FUNDING	Fiscal Year EXPENDITURES	Year End Carry Forward	Fiscal Year FUNDING	Fiscal Year FUNDING	Fiscal Year EXPENDITURES	Year End Carry Forward
			Planned	FUNDING	EXPENDITURES	Carry Forward	Additions	Available	Planned	FUNDING	Additions	Available	Planned	FUNDING
230	Expansion Programs Northeast Corridor Enhancements (Phase 1)		\$ 34,500,000	\$ 26.617.226	\$ 23.393.202	\$ 3,224,024	s -	\$ 3,224,024	\$ 2.135.689	\$ 1.088.335	s -	\$ 1.088.335	\$ 749.984	\$ 338.351
402	Green Line Light Rail Extension		\$ 1,102,109,000	\$ 16,087,772	\$ 14,888,729	\$ 1,199,043	\$ 4,484,818	\$ 5,683,861	\$ 200,000	\$ 5,483,861	\$ 640,000	\$ 6,123,861	\$ 2,000,000	\$ 4,123,861
404 410	Green Line to the River District (GL-1) Blue Line to Cosumnes River College	0	\$ 49,000,000 \$ 270,000,000	\$ 44,900,223 \$ 59,541,648	\$ 33,162,678 \$ 28,308,568	\$ 11,737,545 \$ 31,233,080	\$ 101,604 \$ 21,423,702	\$ 11,839,149 \$ 52,656,782	\$ 13,837,322 \$ 10,000,000	\$ (1,998,173) \$ 42,656,782	\$ - \$ 120,805,984	\$ (1,998,173) \$ 163,462,766	\$ 2,000,000 \$ 90,000,000	\$ (3,998,173) \$ 73,462,766
4008	South Sacramento Phase 3 Light Rail Extension	IV	\$ 568,000,000	59,541,646	\$ 20,300,300 \$ -	\$ 31,233,060 \$ -	\$ 21,423,702 \$ -	\$ 52,050,762 \$ -	\$ 10,000,000	\$ 42,030,762	\$ 120,805,984	\$ 103,402,700	\$ 90,000,000	\$ 73,462,766
B115	65th Street Hi-Bus Corridor	IV	\$ 23,861,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
B116 B117	Antelope Hi-Bus Corridor Bradshaw Hi-Bus Corridor	IV S	\$ 23,861,000 \$ 54,325,000	δ - \$ -	\$ - \$ -	\$ - \$.	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
B118	Del Paso Boulevard Hi-Bus Corridor	IV	\$ 18,550,000	\$ -	\$-	\$ -	\$ -	\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$-
B119	Easton Valley Parkway Hi-Bus Corridor	IV S	\$ 29,150,000	\$ -	\$-	\$ -	ş -	\$-	\$ -	\$ - \$	\$ -	\$ - \$ -	\$-	\$ -
B120 B121	El Camino Avenue HI-Bus Route Elkhorn Boulevard Hi-Bus Corridor	IV S	\$ 85,792,827 \$ 47,700,000	6 - 6 -	\$ - \$ -	s - s -	\$ - \$ -	\$- \$-	s -	s -	s - s -	\$ - \$ -	\$ - \$ -	
B122	Fair Oaks Boulevard Hi-Bus Corridor	IV S	\$ 34,450,000	\$ -	\$-	\$-	\$ -	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B123 B124	Freeport Boulevard Hi-Bus Corridor Greenback Hi-Bus Corridor	IV S	\$ 23,861,000 \$ 23,861,000	\$ <u>-</u>	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	•	\$ - \$ -	\$ - \$ -	\$ -
B124 B125	Hazel Avenue Hi-Bus Corridor	IV S	\$ 29,150,000	s -	s -	s -	ş - \$ -	\$ - \$ -	s -	ş - Ş -	ş -	ş -	ъ -	s -
B126	Howe Avenue Hi-Bus Corridor	IV		\$ -	\$ -	\$ -	\$ -	7	Ŧ	\$ -			\$ -	\$
B127 B128	Jackson Highway Hi-Bus Corridor Madison Hi-Bus Corridor	IV S	\$ 39,750,000 \$ 15,900,000	δ - \$ -	\$ - \$ -	s - s -	\$ - \$ -		\$ - \$ -	s -		\$ - \$ -	\$ - \$ -	
B129	Marconi Avenue Hi-Bus Corridor	IV S	\$ 62,143,848	\$ <u>-</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-	\$ -
B130	Northgate Hi-Bus Corridor	IV S	\$ 23,861,000	4	\$ -	\$ -	\$ -	Ψ		\$ -	\$ -	\$ -	\$ -	\$-
B131 B132	Riverside Hi-Bus Corridor South Watt Hi-Bus Corridor	IV S	\$ 23,861,000 \$ 93,037,057	\$	\$ - \$ -	» - Տ -	ծ - Տ -	ψ	s -	ъ - \$ -		\$ - \$ -	\$ - \$ -	ъ - \$ -
B138	Arden Hi-Bus Corridor	IV S	\$ 53,037,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP05 BP06	Hi Bus on Stockton Boulevard (Phase 2)	IV S	\$ 62,097,947 \$ 53,988,226	Ŧ	\$ - \$ -	\$ -	\$ -	Ŧ	\$ - \$	\$ - \$	\$ - \$	\$ - \$ -	\$ - \$ -	\$ -
BP06 BP07	Hi Bus on Watt Avenue Hi Bus on Sunrise Boulevard	IV S	\$ 53,988,226 \$ 41.828,240	• - 6 -	\$- \$-	s -	\$ - \$ -	\$- \$-	s -	s -	s -	\$ - \$ -	\$ - \$ -	» Տ-
BP09	Hi Bus on Florin Road	IV	\$ 62,168,715	\$ -	\$-	\$-	\$ -	\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$
F R055	Amtrak/Folsom Light Rail Extension	I S	\$ 268,413,057 \$ 7,400,000	\$ 268,134,206	\$ 267,778,699	\$ 355,507	\$ - ¢	\$ 355,507	\$ 317,179	\$ 38,328	÷ =:=;==:	\$ 317,179 \$ -	\$ 317,179 \$ -	\$ -
R060	Light Rail Station at Mineshaft	IV S	\$ 4,625,000	\$ -	\$- \$-	\$ -	ş - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R130	Gold Line Double Track (Past Hazel LR Station)	IV S	\$ 100,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
R135 R150	Light Rail Station at Horn Sacramento Valley Intermodal Facility (Amtrak Depot)		\$ 3,640,000 \$ 275,000,000	δ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	s -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
R155	Light Rail Station at T Street		\$ 3,640,000	\$-	\$-	\$ -	\$ -	\$-	\$-	\$-	\$-	\$-	\$ -	\$ -
R190 R310	Regional Rail Blue Line Extension to Citrus Heights	IV S	\$ 31,798,000 \$ 429,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	\$ - \$ -	\$ -	\$
R310 R311	Gold Line LRT Extension to El Dorado County	IV S		• - 6 -	\$- \$-	s - s -	\$ - \$ -	\$- \$-	s -	s -	s -	\$ - \$ -	\$ - \$ -	» Տ-
R312	Blue Line Extension to Roseville	IV S	\$ 222,000,000	\$ -	\$-	\$-	\$ -	\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$
S010 S015	Sacramento-West Sacramento Streetcar Starter Line North Loop Streetcar Phase III	IV S	\$ 219,913,127 \$ 88,662,000	7	Ŧ	\$ - \$ -	\$ 1,355,000	\$ 1,355,000	\$ - ¢	\$ 1,355,000		\$ 1,355,000 \$ -	\$ 1,085,000 \$ -	\$ 270,000 \$ -
S015	North Loop Streetcar Phase IV	IV S				\$ -	ş - \$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
S020	Rancho Cordova Streetcar Phase I & II	IV S	\$ 110,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	ş -	\$ -	\$ -	\$ -
S022 S023	Rancho Cordova Streetcar Phases III, IV & V Citrus Heights to Rancho Cordova European Street Tram	IV S		5 - 5 -	\$ - \$ -	\$ - \$ -	\$ - \$ -	7	\$ - \$ -	s -		s - s -	\$ - \$ -	\$ -
					Ŧ	Ŧ	÷	Ť		Ŧ		Ť		Ŧ
Fleet Pro	System ExpansionTotal		\$ 6,037,761,916	\$ 415,281,075	\$ 367,531,876	\$ 47,749,199	\$ 27,365,124	\$ 75,114,323	\$ 26,490,190	\$ 48,624,133	\$ 121,724,835	\$ 170,348,968	\$ 96,152,163	\$ 74,196,805
651	Siemens Light Rail Vehicle Mid-Life Overhaul	0	\$ 9,946,412	\$ 9,946,412	\$ 7,168,524	\$ 2,777,888	\$ -	\$ 2,777,888	\$ 1,388,944	\$ 1,388,944	\$-	\$ 1,388,944	\$ 1,388,944	\$ -
771	Paratransit Vehicle Replacement (Up to 50)	0 3	\$ 4,948,465	\$ 4,948,465	\$ 4,555,914	\$ 392,551	\$ -	\$ 392,551	\$ 392,551	\$ -	\$-	\$ -	\$ -	\$-
B030 B035	Neighborhood Ride Vehicle Expansion Non-Revenue Vehicle Expansion	IV S	\$ 4,477,637 \$ 10,256,300	• - 6 -	ծ - Տ -	» - Տ -	ծ - Տ -	» - Տ -	ծ - Տ -	ъ - \$ -	» - Տ -	\$ - \$ -	\$ - \$ -	ъ - \$ -
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	11 3	\$ 20,280,616	\$ 2,078,409	\$ 1,491,380	\$ 587,029	\$ -	\$ 587,029	\$ 123,997	\$ 463,032	\$ 500,000	\$ 963,032	Ŧ	\$ 963,032
B041 B045	Neighborhood Ride Vehicle Replacement (Hybrid) CNG Expansion Bus Replacement	II S	\$ 4,785,572 \$ 36,910,432	\$ 825,000	\$ 319,475	\$ 505,525	\$ -	\$ 505,525	\$ 210,000	\$ 295,525	\$ -	\$ 295,525 \$	\$ -	\$ 295,525
B045 B070	Neighborhood Ride Expansion Vehicle Replacement	IV S	\$ 36,910,432 \$ 5,000,000	\$ -	\$ -	s - \$ -	\$ -	\$ -	• - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	11 3	\$ 394,598,842	÷ -	\$ -	\$ -	\$ 6,250,000	\$ 6,250,000		\$ 6,250,000	\$ 6,250,000	\$ 12,500,000	\$ -	\$ 12,500,000
B105 B136	CNG Bus Expansion (through 2042) Neighborhood Ride Hybrid Bus Purchase Project	IV 3	\$ 84,334,621 \$ 210.000	j - S -	<u>s</u> -	s - s -	\$ - \$ 210.000	\$ - \$ 210.000	\$ - \$ 210.000	s -	s -	\$ - \$ -	\$ - \$ -	\$ - \$ -
B137	Natomas Flyer Buses	0 5	\$ 1,100,000	\$ <u>-</u>	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$	\$	\$ -	\$ -	\$
G225	Non-Revenue Vehicle Replacement			\$ 728,940	\$ 726,524	\$ 2,416	\$ 650,000	\$ 652,416	\$ 375,000	\$ 277,416	\$ 4,423,044		\$ 1,702,683	\$ 2,997,777
P000 P005	Paratransit Vehicles Replacement Paratransit Vehicle Replacement - 50 Vehicles	0 5		5 - 5 5.071.494	\$ - \$ 4.862.307	\$ - \$ 209.187	\$ 2,811,331 \$ -	\$ 2,811,331 \$ 209,187	\$ - \$ 209.187	\$ 2,811,331 \$ -	э - \$-	\$ 2,811,331 \$ -	\$ - \$ -	\$ 2,811,331 \$ -
P006	Paratransit Vehicles Replacement - 52 Vehicles	0	\$ 4,335,000	\$ -	\$ -	\$ -	\$ 4,335,000	\$ 4,335,000	\$ 4,335,000	\$ -	\$ -	\$ -	\$ -	\$ -
P010 P015	Paratransit Vehicle Expansion	IV S	\$ 18,278,967 \$ 39,990,000	δ - 8 -	\$ - \$ -	\$ - \$ -	\$ - \$	\$ - \$	- ·	\$ -	\$ - \$	\$ - \$	\$ - \$	\$ - \$
R001	Paratransit Expansion Vehicle Replacement CAF Light Rail Vehicle Painting	0 5		• - \$ 995,000	• - \$ -	\$ <u>995,000</u>	\$ -	\$ <u>995,000</u>	\$ - \$ 447,500	\$ 547,500	\$ -	\$ 547,500	\$ 447,500	\$ 100,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishm		\$ 23,917,226	\$ 9,829,208	\$ 1,129,189	\$ 8,700,019	\$ 3,551,331	\$ 12,251,350	\$ 7,765,000	\$ 4,486,350	\$ 10,536,687	\$ 15,023,037	\$ 6,646,338	\$ 8,376,699
R100 R110	UTDC Fleet Replacement Siemens E & H Ramp Replacement	IV 5	\$ 80,000,000 \$ 1,320,000	\$- \$1.320.000	\$ - \$ -	\$ - \$ 1,320,000	<u>s</u> -	\$ - \$ 1,320,000	\$ - \$ 660,000	\$ - \$ 660.000	<u>\$</u> -	\$ - \$ 660,000	\$ - \$ 660,000	5 -
R115	Siemens 1st Series Fleet Replacement (26)	11 3	\$ 111,918,522	,,	s -	\$ 1,320,000 \$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 660,000	\$ -
R120	Siemens 2nd Series Fleet Replacement (10)	IV S	\$ 57,849,670	β -	\$-	\$ -	ş -	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$-
R125 R205	CAF Fleet Component Overhaul CAF Series Fleet Replacement (40)	II S	\$ 30,000,000 \$ 268,254,477	• - 6 -	ծ - Տ -	s -	\$ - \$ -	\$ - \$ -	\$ - \$ -	s -	\$ - \$ -	\$ - \$ -	\$ - \$ -	ծ - Տ -
R317	Siemens (2nd Series) Fleet Overhaul	IV	\$ 5,000,000	\$ <u>-</u>	\$ -	\$ -	\$ -	\$	\$	\$-	\$ -	\$ -	\$ -	\$
R320	Light Rail Bucket & Platform Trucks	0 3	\$ 375,000	\$ -	\$ -	\$-	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$-	\$ 375,000	\$ 250,000	\$ 125,000
	Fleet Program Total		\$ 1,297,815,572	\$ 35.742.928	\$ 20.253.313	\$ 15.489.615	\$ 19.282.662	\$ 34,772,277	\$ 17.217.179	\$ 17,555,098	\$ 21,709,731	\$ 39,264,829	\$ 11.095.465	\$ 28,169,364
	· ioot · iog. am Total												.,,	

FY 2011 and FY 2012 FUNDING AND EXPENDITURE SUMMARY

		r		Α	В	C=(A-B)	D	E=(C+D)	F	G=(E-F)	н	I=(G+H)	J	K=(I-J)
			TOTAL	LTD	LTD	FY 2011	FY 2012	FY 2012	FY 2012	FY 20112	FY 2013	FY 2013	FY 2013	FY 2013
Project ID	Program Classification / Project Name	Tier	PROJECT COST	FY 2011 Year End	FY 2011 Year End	Year End FUNDING	Fiscal Year FUNDING	Fiscal Year FUNDING	Fiscal Year EXPENDITURES	Year End Carry Forward	Fiscal Year FUNDING	Fiscal Year FUNDING	Fiscal Year EXPENDITURES	Year End Carry Forward
			Planned	FUNDING	EXPENDITURES	Carry Forward	Additions	Available	Planned	FUNDING	Additions	Available	Planned	FUNDING
	cture Programs		¢ 4 400 000 1	*	¢	¢	¢	¢	¢	¢	¢	¢	¢	¢
0555 0578	Light Rail Station Shelter Improvement Program Traction Power Upgrades	1V 0	\$ 1,136,000 \$ 891,151	▶ - \$ 891.151	\$ - \$ 453.186	\$ - \$ 437.965	s - s -	\$ - \$ 437.965	\$ - \$ 437.965	s -	5 - S -	s -	» - Տ -	\$ - \$ -
4017	Bus Stop Improvement Program	1	\$ 5,328,805	\$ 286,883	\$ 286,378	\$ 505	\$ -	\$ 505		\$ 505	\$ 180,000	\$ 180,505	\$-	\$ 180,505
G210	Wayfinding Signage			\$ - 450.000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
G236 G237	West Citrus Overcrossing OCS Pole Relocation Phase 1 Across the Top System Modification	0	\$ 450,000 \$ 300,000	\$ 450,000 \$ 300,000	\$ 163,201 \$ 81,795	\$ 286,799 \$ 218,205	s - s -	\$ 286,799 \$ 218,205	\$ 286,799 \$ 37,290	\$ - \$ 180.915		\$ - \$ 180.915	» - Տ -	\$ - \$ 180.915
G238	Repairs per Biennial Bridge Inspection	1	\$ 1,877,000	\$ -	\$ -	\$ -	\$ 156,000		\$ 156,000	\$ -	Ŧ	\$ -	\$ 181,000	\$ (181,000)
M002	University/65th Street Transit Center Relocation	1	+	\$ 360,000	\$ 142,250	\$ 217,750	\$ 360,000	\$ 577,750	\$ 217,750	\$ 360,000		\$ 360,000	\$ 1,685,000	\$ (1,325,000)
R005 R010	Wayside Signal Reconfiguration Phase 2 Light Rail Crossing Enhancements	111	\$ 500,000 \$ \$ 3,500,000 \$	5 - \$ 500.000	\$ - \$ 393.935	\$ - \$ 106,065	\$ - ¢	\$ - \$ 106.065	\$ -	\$ - \$ 106.065		\$ - \$ 106.065	\$ -	\$ - \$ 106,065
R010 R056		 III	\$ 12,493,658	\$	\$	\$ 100,005	ş - \$ -	\$ 100,005	s -	\$ 106,065		\$ 100,005	» - Տ -	\$ 100,005
R065	Sunrise Siding (Side Track Switch)		\$ 435,000	\$ -	\$-	\$ -	\$ -	\$ -	\$-	\$-	\$ -	\$-	\$-	\$ -
R071	A019 Instrument House Improvements	0	\$ 47,955 \$ 240,000	\$ 47,955	\$ 15,493	\$ 32,462	\$ -	\$ 32,462	\$ 32,462	\$ -	\$ -	\$ - \$ -	\$ -	\$ -
R075 R140	Signal Improvements Light Rail Station Pedestrian Improvements	 	\$ 240,000 \$ 10,500,000	- 4	\$- \$-	s - s -	s - s -	s -	s - s -	s -	Ŷ	\$- \$-	\$- \$-	\$ - \$ -
R245	Downtown LR Station Enhancements	0	\$ 639,110	\$ 639,110	\$ 600,376	\$ 38,734	\$ -	\$ 38,734	\$ 38,734	\$-	Ŧ	\$ -	\$-	\$ -
R255	Richards Blvd/12th & 16th St Grade Xing	0	\$ 1,832,803	\$ 538,398	\$ 422,944	\$ 115,454	\$ 647,203	\$ 762,657	\$ 647,203	\$ 115,454	\$ 647,202	\$ 762,656	\$ 647,202	\$ 115,454
R265 R271	Folsom Corridor Soundwall Landscaping Metro Light Rail Yard Expansion	IV	\$ 625,000 \$ \$ 10,521,000 \$	- -	\$ -	\$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ -
R271 R272			\$ 10,521,000 \$ \$ 4,500,000 \$	• - 6 -	\$- \$-	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	φ - \$ -	Ŧ	\$ - \$ -	\$- \$-	φ - \$ -
R274	Activate Switch F111 at 18th Street	III	\$ 1,500,000	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Ŧ	\$-	\$	\$ -
R280	Amtrak-Folsom Limited Stop Service	0	\$ 12,000,000	\$ 3,900,000	\$ 217,470	\$ 3,682,530	s -	\$ 3,682,530	\$ 8,212,030	\$ (4,529,500)	\$ -	\$ (4,529,500)	\$ 460,477	\$ (4,989,977)
R314 R321	Analysis of Systemwide Impacts of Low-Floor Light Rail V Sacramento Intermodal Facility High Speed Rail (HSR) C	11	\$ 600,000 \$ \$ 43,700,000 \$	• -	\$ - \$ -	s - s -	\$ - \$ 13,500,000	\$ - \$ 13,500,000	\$ - \$ 2,185,000	\$ - \$ 11,315,000	\$ - \$ 30,200,000	\$ - \$ 41,515,000	\$ 600,000 \$ 15,295,000	\$ (600,000) \$ 26,220,000
		Ť		-	÷	÷		0,000,000				1,010,000	0,200,000	- 20,220,000
	Infrastructure Program Total		\$ 117,362,482	\$7,913,497	\$ 2,777,028	\$ 5,136,469	\$ 14,663,203	\$ 19,799,672	\$ 12,251,233	\$ 7,548,439	\$ 31,027,202	\$ 38,575,641	\$ 18,868,679	\$ 19,706,962
0536	Driented Development Transit Oriented Development at Cemo Circle	0	\$ 100.000	\$ 100.000	\$ 98,261	\$ 1.739	\$ -	\$ 1.739	\$ 1.739	s -	s -	s -	s -	\$ -
0538	Transit Oriented Development at Butterfield LR Station	0	\$ 50,000	\$ 50,000	\$ 45,327	\$ 4,673	\$ -	\$ 4,673	\$ 4,673	\$ -	\$ -	\$ -	\$-	\$ -
0542	Transit Oriented Development at 13th Street LR Station	0	\$ 75,000	\$ 75,000	\$-	\$ 75,000	ş -	\$ 75,000	\$-	\$ 75,000	\$-	\$ 75,000	\$ 37,500	\$ 37,500
0543	Transit Oriented Development at Power Inn LR Station	0	\$ 75,000	\$ 44,946	\$ 26,300	\$ 18,646	\$ -	\$ 18,646	\$ -	\$ 18,646	\$ -	\$ 18,646	\$ 48,700	\$ (30,054)
	Transit Oriented Development Total		\$ 300,000	\$ 269,946	\$ 169,888	\$ 100,058	<mark>\$ -</mark>	\$ 100,058	\$ <u>6,412</u>	\$ 93,646	<mark>\$ -</mark>	\$ 93,646	\$ 86,200	\$ 7,446
Facilities 0552	Programs Metro West LR Maintenance Facility (Specialty Steel)		\$ 1.026.660	\$	¢ .	\$	\$	\$ -	\$	\$	\$	s -	\$.	\$.
4005	Butterfield/Mather Mills LR Station Rehabilitation	0	\$ 134,489	\$ 134,489	\$ 59,760	\$ 74,729	ş -	\$ 74,729	\$ 74,729	\$ -	Ŧ	\$ -	\$-	\$ -
4007	ADA Transition Plan Improvements	Ι	4 0,.00,000	\$ 451,819	\$ 285,085	\$ 166,734	Ŧ	\$ 166,734	÷ ==:	\$ (114,487)	\$ -	\$ (114,487)	\$ 200,000	\$ (314,487)
4011 645	Facilities Maintenance & Improvements	1	\$ 21,576,120 \$ 48,584,282	\$ 2,227,999 \$ 5,184,474	\$ 2,116,607 \$ 5,184,474	\$ 111,392	\$ 450,000	\$ 561,392	\$ 1,206,390 \$ 159,000	\$ (644,998) \$ (159,000)		\$ (644,998) \$ (159,000)	\$ 625,000 \$ 1,528,000	\$ (1,269,998) \$ (1,687,000)
715	Major Light Rail Station Enhancements Bus Maintenance Facility #2 (Phase 1)		\$ 46,198,337	\$ 25,179,136	\$ 15,031,099	\$ 10,148,037	\$ 247,500	\$ 10,395,537	\$ 3.015.000	\$ 7,380,537	Ŧ	\$ 7,380,537	\$ 12,987,358	\$ (5,606,821)
A002	Louis Orlando Transit Center	0	\$ 887,500	\$ -	\$ -	\$ -	\$ 887,500	\$ 887,500	\$ 887,500	\$ -		\$-	\$ -	\$ -
B017	Citrus Heights Transit Enhancements		\$ 1,500,000 \$ \$ 10,000,000 \$	\$	\$ -	\$ -	\$ 363,450	\$ 363,450	\$ 275,000	\$ 88,450		\$ 88,450 \$ -	\$ 725,000	\$ (636,550)
B065 B134	Bus Maintenance Facility #1 Rehabilitation Fulton Ave. Bus Shelters	0	\$ 10,000,000 \$ \$ 169,435 \$	- 4	\$- \$-	s - s -	\$ - \$ 169.435	\$ - \$ 169,435	\$ - \$ 169,435	s -	Ŷ	\$- \$-	\$- \$-	\$ - \$ -
B135	Citrus Heights Bus Stop Improvements	0	\$ 541,824	\$-	\$-	\$ -	\$ 541,824	\$ 541,824		\$-		\$-	\$-	\$ -
F005	Paving Restoration Program	IV	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F010 F011	Parking Lot Pilot Program Facilities New Freedom Tasks-Audiable Feature Signal	0	\$ 160,000 \$ 257,799	\$ 160,000	\$ 159,994	\$ 6	\$ - \$ 257.799	\$ 6 \$ 257,799	\$ 6	\$ - \$ 257.799	Ŷ	\$ - \$ 257.799	\$ - \$ 257.799	\$ - ¢
F012		0	\$ 40,000	s -	\$ -	ş - \$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	Ŧ	\$ 40,000	\$ 40,000	\$ -
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	0	\$ 100,000	\$-	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
F014	Bike Racks	0	\$ 373,885 \$ 625,000	\$ <u>-</u>	\$ -	\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$ -		¢
F015 G030	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail	U					¢ l	6	¢	6	¢ 605.000	¢ 605.000	\$ -	¢ 207.000
	I.T. Training Center	IV		7	\$- \$-	\$ - \$ -	\$ - \$ -	\$ \$	\$ - \$ -	\$ - \$ -	+	\$ 625,000 \$ -	\$ - \$ 237,070 \$ -	\$ 387,930 \$ -
G145	I.T. Training Center New Headquarters Building	IV III	\$ 75,000 \$ - 3	7	Ŧ	\$- \$- \$-	Ŧ	\$	Ŧ	\$ - \$ - \$ -	\$ -		\$ - \$ 237,070 \$ - \$ -	\$ 387,930 \$ - \$ <u>-</u>
G175	New Headquarters Building Bus Maintenance Facility #2 (Phase 2)	IV III IV	\$ 75,000 \$ \$ - \$ \$ 7,500,000 \$	5 - 5 -	\$ - \$ -	\$- \$- \$- \$-	\$- \$- \$-	 	\$ - \$ - \$ -	\$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ 237,070 \$ - \$ - \$ -	\$ 387,930 \$ - \$ - \$ -
G175 M001	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair	IV III IV	\$ 75,000 \$ \$ - \$ \$ 7,500,000 \$ \$ 2,500,000 \$	5 - 5 -	Ŧ	\$ - \$ - \$ - \$ - \$ - \$ -	\$- \$- \$-	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ -	\$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ 237,070 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 387,930 \$ - \$ - \$ - \$ - \$ - \$ - \$ -
G175	New Headquarters Building Bus Maintenance Facility #2 (Phase 2)	IV III IV	\$ 75,000 \$ \$ - \$ \$ 7,500,000 \$	5 - 5 -	\$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$- \$- \$-	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 39,909	\$ - \$ - \$ -	\$ -	\$	\$ - \$ - \$ -	\$ \$ 237,070 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 387,930 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
G175 M001 R002 R175 R313	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Artwork at Light Rail Stations Watt Avenue Station Improvements 20th Street Light Rail Station Enhancements	IV III IV III 0 0	\$ 75,000 3 \$ - 3 \$ 7,500,000 3 \$ 2,500,000 3 \$ 100,000 3 \$ 312,500 3 \$ 280,500 3	5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	\$ - \$ - \$ - \$ - \$ - \$ - \$ 170,201 \$ -	\$- \$- \$- \$- \$-	\$- \$- \$-	\$ -	\$ - \$ - \$ - \$ - \$ -	\$- \$- \$- \$- \$-	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ (102,390) \$ -	\$	\$- \$- \$- \$- \$-
G175 M001 R002 R175 R313 R315	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Artwork at Light Rail Stations Watt Avenue Station Improvements 29th Street Light Rail Station Enhancements New Light Rail Stations	IV III IV III 0 0	\$ 75,000 3 \$ 7,500,000 3 \$ 2,500,000 3 \$ 100,000 3 \$ 312,500 3 \$ 280,500 3 \$ 5,191,000 3	5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -		\$- \$- \$- \$- \$-	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ 39,909 \$ 280,500 \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ 142,299 \$ 280,500 \$ -	\$ - \$ - \$ - \$ - \$ - \$ (102,390) \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ (102,390) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$- \$- \$- \$- \$-
G175 M001 R002 R175 R313	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Artwork at Light Rail Stations Watt Avenue Station Improvements 20th Street Light Rail Station Enhancements	IV III IV III 0 0	\$ 75,000 3 \$ - 3 \$ 7,500,000 3 \$ 2,500,000 3 \$ 100,000 3 \$ 312,500 3 \$ 280,500 3	5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	\$ - \$ - \$ - \$ - \$ - \$ - \$ 170,201 \$ -	\$- \$- \$- \$- \$-	\$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ 39,909	\$ - \$ - \$ - \$ - \$ - \$ - \$ 142,299 \$ 280,500 \$ -	\$- \$- \$- \$- \$-	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ (102,390) \$ -	\$ - 37,070 \$ 237,070 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$- \$- \$- \$- \$-
G175 M001 R002 R175 R313 R315 R315 R319	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Artwork at Light Rail Stations Wart Avenue Station Improvements 29th Street Light Rail Station Enhancements New Light Rail Stations Light Rail Station Rehab Project Transit Enhancements	IV Ⅲ Ⅲ Ⅱ ○ ○	\$ 75,000 3 \$ 7,500,000 3 \$ 2,500,000 3 \$ 100,000 3 \$ 312,500 3 \$ 312,500 3 \$ 312,500 3 \$ 312,500 3 \$ 280,500 3 \$ 5,191,000 3 \$ 159,000 3 \$ 220,261 3	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ 280,500 \$ - \$ 159,000 \$ - \$ 159,000	\$ - \$ 39,909 \$ 280,500 \$ - \$ 159,000 \$ 29,799	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ (102,390) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
G175 M001 R002 R175 R313 R315 R315 R319 TE07	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Artwork at Light Rail Stations Watt Avenue Station Improvements 29th Street Light Rail Stations Light Rail Stations Light Rail Station Rehab Project Transit Enhancements Facilities Program Total	IV Ⅲ Ⅲ Ⅱ ○ ○	\$ 75,000 3 \$ 7,500,000 3 \$ 7,500,000 3 \$ 2,500,000 3 \$ 100,000 3 \$ 312,500 3 \$ 280,500 3 \$ 2,5191,000 3 \$ 159,000 3	5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ 39,909 \$ - \$ - \$ - \$ 39,909 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ 39,909 \$ 280,500 \$ - \$ 159,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ (102,390) \$ - \$ - \$ 79,500	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ (102,390) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ (102,390) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
G175 M001 R002 R175 R313 R315 R315 R319 TE07	New Headquarters Building Bus Maintennee Facility #2 (Phase 2) Road/Curb Repair Artwork at Light Rail Stations Watt Avenue Station Improvements 29th Street Light Rail Station Enhancements New Light Rail Stations Light Rail Stations Light Rail Stations Facilities Program Total Transit Enhancements Facilities Program Total nt Programs	IV Ⅲ Ⅲ Ⅱ ○ ○	\$ 75,000 1 \$ 7,500,000 1 \$ 7,500,000 1 \$ 2,500,000 1 \$ 100,000 1 \$ 100,000 1 \$ 312,500 1 \$ 312,500 1 \$ 5,191,000 1 \$ 5,191,000 1 \$ 5,191,000 1 \$ 220,261 1 \$ 220,261 1 \$ 157,301,592 1 \$ 157,592 1 \$ 157,592 1 \$ 157,592 1 \$ 157,592 1 \$ 157,592 1	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 280,500 \$ - \$ 159,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ 39,909 \$ 280,500 \$ - \$ 159,000 \$ 29,799	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ - \$ - \$ - \$ - \$ - \$ - \$ (102,390) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
G175 M001 R002 R175 R313 R315 R319 TE07 Equipmen B015 B020	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Artwork at Light Rail Stations Watt Avenue Station Improvements 28th Street Light Rail Station Enhancements New Light Rail Station Rehab Project Transit Enhancements Facilities Program Total rtorgams Communication Equipment Replacement Shop Equipment - Bus		\$ 75,000 1 \$ 7,500,000 1 \$ 7,500,000 1 \$ 100,000 1 \$ 100,000 1 \$ 312,500 1 \$ 312,500 1 \$ 280,500 1 \$ 5,191,000 1 \$ 2,20,261 1 \$ 157,301,592 1 \$ 2,055,000 1 \$ 3,825,000 1 \$ 3,855,000 1 \$ 3	\$ 5 5 5 5 5 5 5 5 - 210,110 5 5 5 - 220,261 5 - 220,261 5 - 33,766,288 5 5 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 39,909 \$ 280,500 \$ \$ 159,000 \$ 29,799 \$ 14,067,614 \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$	\$ 5 5 5 5 5 5 5 5 5 79,500 5 5 5 79,500 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
G175 M001 R002 R175 R313 R315 R319 TE07 Equipme B015 B020 B085	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Artwork at Light Rail Stations Watt Avenue Station Improvements 29th Street Light Rail Station Enhancements New Light Rail Stations Light Rail Stations Light Rail Stations Facilities Program Total In Programs Communication Equipment Replacement Shop Equipment - Bus Bus Simulator		\$ 75,000 \$ 7,500,000 \$ 7,500,000 \$ 100,000 \$ 100,000 \$ 312,500 \$ 280,500 \$ 5,191,000 \$ 5,191,000 \$ 5,191,000 \$ 5,191,000 \$ 220,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 2,005,000 \$ 2,055,000 \$ 3,625,000 \$ 450,000 \$ 500 \$ 500	\$ 5 5 5 5 5 5 5 5 - 210,110 5 5 5 - 220,261 5 - 220,261 5 - 33,766,288 5 5 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ - \$ 39,909 \$ 280,500 \$ - \$ 159,000 \$ 29,799	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$	\$ \$ \$ \$ \$ \$ \$ - 5 \$ - 5	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
G175 M001 R002 R175 R313 R315 R315 R319 TE07 Equipmen B015 B020	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curk Repair Artwork at Light Rail Stations Station Improvements 29th Street Light Rail Station Enhancements New Light Rail Station Enhancements Light Rail Station Rehab Project Transit Enhancements Facilities Program Total nt Programs Communication Equipment Replacement Shop Equipment - Bus Bus Simulator Power Systems for Network Operations Center		\$ 75,000 \$ 7,500,000 \$ 2,500,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 200,500 \$ 200,500 \$ 200,500 \$ 200,500 \$ 220,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 2,055,000 \$ 3,625,000 \$ 3,625,000 \$ 3,625,000 \$ 98,000 \$ 98,000 \$ 98,000 \$ 98,000 \$ 98,000 \$ 98,000 \$ 98,000 \$ 98,000 } 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 100,000 \$ 200,000 \$ 3,000,000 \$ 3,000,000 \$ 3,000,000 \$ 9,000,000 \$ 9,000 \$ 9,0000 \$ 9,0000 \$ 9,0000 \$ 9,0000 \$ 9,0000 \$ 9,0000 \$ 9,00000 \$ 9,00000 \$ 9,000000 \$ 9,000000000000000000000000000000000000	\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 39,909 \$ 280,500 \$ \$ 159,000 \$ 29,799 \$ 14,067,614 \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$	\$	\$ 5 5 5 5 5 5 5 5 5 79,500 5 5 5 79,500 5 5 5 5 5 5 5 5 5 5 5 5 5	\$
G175 M001 R002 R175 R313 R315 R319 TE07 Equipmet B015 B020 B020 B020 B085 G095 G095 G100	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Artwork at Light Rail Stations 29th Street Light Rail Station Enhancements 29th Street Light Rail Station Enhancements New Light Rail Station Project Transit Enhancements Facilities Program Total nt Programs Communication Equipment Replacement Shop Equipment - Bus Bus Simulator Power Systems for Network Operations Center Annual Hardware Replacement/Upgrade Program Network Backup and Data Archive Upgrade		\$ 75,000 \$ 7,500,000 \$ 2,500,000 \$ 100,000 \$ 100,000 \$ 312,500 \$ 280,500 \$ 280,500 \$ 280,500 \$ 280,500 \$ 220,261 \$ 157,301,592 \$ 2,055,000 \$ 3,625,000 \$ 450,000 \$ 450,000 \$ 410,000 \$ 5,0000 \$ 2,0000 \$ 2,000 \$ 2,0000 \$ 2,000 \$ 2,0000 \$ 2,000 \$ 2,0000 \$ 2,0000 \$ 2,000 \$ 2,0000 \$ 2,0000 \$ 2,0000 \$ 2,000 \$ 2,000 \$ 3,000 \$ 2,000 \$ 2,000 \$ 3,000 \$ 3,0000 \$ 5,00000 \$ 5,00000 \$ 5,00000 \$ 5,00000 \$ 5,00000 \$ 5,00000 \$ 5,00000 \$ 5,000000 \$ 5,000000 \$ 5,000000 \$ 5,0000000 \$ 5,000000000000000000000000000000000000	\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$.39,009 \$ 280,500 \$ -50,000 \$ 29,799 \$ 14,067,614 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$	\$ 	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
G175 M001 R002 R175 R313 R315 R319 TE07 Equipme B015 B020 B085 G085 G085 G095 G100 G110	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Bus Maintenance Facility #2 (Phase 2) Artwork at Light Rail Stations Watt Avenue Station Improvements 28th Street Light Rail Stations Watt Avenue Station Improvements 28th Street Light Rail Stations Light Rail Station Rehab Project Transit Enhancements Facilities Program Total nt Programs Communication Equipment Replacement Shop Equipment - Bus Bus Simulator Power Systems for Network Operations Center Annual Hardware Replacement/Upgrade Program Network Backup and Data Archive Upgrade Program Network Raickup and Data Archive/CBS Dispatch CG		\$ 75,000 1 \$ 7,500,000 1 \$ 7,500,000 1 \$ 100,000 1 \$ 100,000 1 \$ 100,000 1 \$ 280,500 1 \$ 280,500 1 \$ 280,500 1 \$ 280,500 1 \$ 220,261 1 \$ 220,261 1 \$ 220,261 1 \$ 220,261 1 \$ 3,625,000 1 \$ 450,000 1 \$ 98,000 1 \$ 440,000 1 \$ 98,000 1 \$ 5,0000 1 \$ 225,000 1 \$ 225,000 1 \$ 225,000 1 \$ 3,625,000 1 \$ 98,000 1 \$ 3,625,000 1 \$ 98,000 1 \$ 3,625,000 1 \$ 98,000 1 \$ 98,000 1 \$ 5,000 1 \$ 98,000 1 \$ 5,000 1 \$ 5,000 1 \$ 98,000 1 \$ 5,000 1 \$ 98,000 1 \$ 5,000 1 \$ 5,000 1 \$ 98,000 1 \$ 5,000 1 \$ 98,000 1 \$ 5,000 1 \$ 5,000 1 \$ 98,000 1 \$ 5,000 1 \$ 5,000 1 \$ 98,000 1 \$ 5,000 1 \$ 98,000 1 \$ 5,000 1 \$ 98,000 1 \$ 5,000 1 \$ 5,000 1 \$ 5,000 1 \$ 98,000 1 \$ 5,000 1 \$ 5,0	\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$.39,009 \$ 280,500 \$ -50,000 \$ 29,799 \$ 14,067,614 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$	\$
G175 M001 R002 R175 R313 R315 R319 TE07 Equipmet B015 B020 B020 B020 B085 G095 G095 G100	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Artwork at Light Rail Stations Watt Avenue Station Improvements 29th Street Light Rail Station Enhancements New Light Rail Station Enhancements Light Rail Station Rehab Project Transit Enhancements Facilities Program Total mt Programs Communication Equipment Replacement Shop Equipment - Bus Bus Simulator Power Systems for Network Operations Center Annual Hardware Replacement/Upgrade Radio System Central Electronics Bank/CBS Dispatch Cc Network Switc Replacement		\$ 75,000 \$ 7,500,000 \$ 7,500,000 \$ 7,500,000 \$ 100,000 \$ 100,000 \$ 312,500 \$ 5,191,000 \$ 5,191,000 \$ 5,191,000 \$ 5,202,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 45,000 \$ 3,625,000 \$ 3,625,000	\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$.39,009 \$ 280,500 \$ -50,000 \$ 29,799 \$ 14,067,614 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ - \$ -	\$ \$ - \$ - \$	\$	\$
G175 M001 R002 R175 R313 R319 TE07 Equipme B015 B015 B020 B085 G095 G100 G110 G120	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curb Repair Bus Maintenance Facility #2 (Phase 2) Artwork at Light Rail Stations Watt Avenue Station Improvements 28th Street Light Rail Stations Watt Avenue Station Improvements 28th Street Light Rail Stations Light Rail Station Rehab Project Transit Enhancements Facilities Program Total nt Programs Communication Equipment Replacement Shop Equipment - Bus Bus Simulator Power Systems for Network Operations Center Annual Hardware Replacement/Upgrade Program Network Backup and Data Archive Upgrade Program Network Raickup and Data Archive/CBS Dispatch CG		\$ 75,000 \$ 7,500,000 \$ 7,500,000 \$ 7,500,000 \$ 100,000 \$ 100,000 \$ 312,500 \$ 5,191,000 \$ 5,191,000 \$ 5,191,000 \$ 5,202,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 220,261 \$ 45,000 \$ 3,625,000 \$ 3,625,000	\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$.39,009 \$ 280,500 \$ -50,000 \$ 29,799 \$ 14,067,614 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$	\$
G175 M001 R175 R313 R313 R319 TE07 Equipme B015 B020 B085 G065 G005 G100 G110 G120 G135	New Headquarters Building Bus Maintenance Facility #2 (Phase 2) Road/Curk Repair Artwork at Light Rail Stations Station Improvements 29th Street Light Rail Station Enhancements New Light Rail Station Enhancements Ught Rail Station Rehab Project Transit Enhancements Facilities Program Total nt Programs Communication Equipment Replacement Shop Equipment - Bus Bus Simulator Power Systems for Network Operations Center Annual Hardware Replacement/Uggrade Program Network Backup and Data Archive Upgrade Radio System Central Electronics Bank/CBS Dispatch Co Network Switch Replacement Server Replacement		\$ 75,000 \$ 7,500,000 \$ 2,500,000 \$ 100,000 \$ 100,000 \$ 312,500 \$ 28,0500 \$ 28,0500 \$ 28,0500 \$ 28,0500 \$ 220,261 \$ 220,261 \$ 220,261 \$ 2,055,000 \$ 3,625,000 \$ 3,625,000 \$ 440,000 \$ 440,000 \$ 50,000 \$ 225,000 \$ 125,000 \$ 8,0000 \$ 8,0000 \$ 225,000 \$ 8,0000 \$ 28,0000 \$ 28,0000 \$ 28,0000 \$ 225,000 \$ 125,000 \$ 10,0000 \$ 125,000 \$ 10,0000 \$ 125,000 \$ 10,0000 \$ 125,000 \$ 10,0000 \$ 125,000 \$ 10,0000 \$ 10,0000 \$ 225,000 \$ 10,0000 \$ 225,000 \$ 10,0000 \$ 10,0000 \$ 225,0000 \$ 10,0000 \$ 225,000 \$ 10,0000 \$ 225,000 \$ 10,0000 \$ 225,000 \$ 10,0000 \$ 20,000 \$ 3,0000 \$ 3,0000 \$ 3,0000 \$ 5,0000 \$ 3,0000 \$ 5,0000 \$ 5,0000 \$ 3,0000 \$ 5,0000 \$ 3,0000 \$ 5,0000 \$ 3,0000 \$ 3,0000 \$ 5,0000 \$ 5,0000 \$ 3,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 3,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,00000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,00000 \$ 5,0000 \$ 5,00000 \$ 5,0000 \$ 5,00000 \$ 5,000000 \$ 5,000000 \$ 5,000000 \$ 5,000000 \$ 5,000000 \$ 5,0000000000 \$ 5,000000000000000000000000000000000000	\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$.39,009 \$ 280,500 \$ -50,000 \$ 29,799 \$ 14,067,614 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$	\$	\$	\$

FY 2011 and FY 2012 FUNDING AND EXPENDITURE SUMMARY

		Г		Α	В	C=(A-B)	D	E=(C+D)	F	G=(E-F)	н	I=(G+H)	J	K=(I-J)
			TOTAL	LTD	LTD	FY 2011	FY 2012	FY 2012	FY 2012	FY 20112	FY 2013	FY 2013	FY 2013	FY 2013
Project ID	Program Classification / Project Name	Tier	PROJECT	FY 2011	FY 2011	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End
	r regram endeemedient, r rejeer name		COST	Year End	Year End	FUNDING	FUNDING	FUNDING	EXPENDITURES	Carry Forward	FUNDING	FUNDING	EXPENDITURES	Carry Forward
Trancit T	echnologies Programs		Planned	FUNDING	EXPENDITURES	Carry Forward	Additions	Available	Planned	FUNDING	Additions	Available	Planned	FUNDING
0525		Ш	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	s -	s -	s -
964	Trapeze Implementation (TEAMS)	1		\$ 2,164,812	\$ 1,536,659	\$ 628,153	\$ -	\$ 628,153	\$ 628,153	\$ -	\$ -	\$ -	\$ -	\$ -
966		0		\$ 256,311	\$ 255,605	\$ 706	\$ 14,366	\$ 15,072	\$ 15,072	\$ -	\$ -	\$	\$ -	\$-
G010		IV		\$-	\$-	\$-	\$-	\$ -	\$-	\$-	\$ -	\$-	\$-	\$-
G035				\$ 322,032	\$ 171,980	\$ 150,052	÷	\$ 150,052		φ 120,002		\$ 125,052	\$ 25,000	\$ 100,052
G045 G050		0		\$ 1,572,371	\$ 1,489,414	\$ 82,957	Ŧ	\$ 82,957 \$ -	\$ 82,957 \$ -	\$ - \$ -	\$ - \$ -	s -	\$ - \$ -	\$ -
G090		111		φ - ¢ .	\$ -	۰ د	э - с -	φ - ¢ .	э - с .	ş -	э с		а с	а с
G105	Automated Vehicle Location System for Buses	0		\$ 1,554,887	\$ 336,080	\$ 1,218,807	ş -	\$ 1,218,807	\$ 1,218,807	\$ -	\$ -	ş -	\$ -	\$ -
G165	Intelligent Transportation Systems (ITS)	1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G240		0		\$ 1,200,000	\$ 47,887	\$ 1,152,113	\$-	\$ 1,152,113	\$ 1,102,113	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$-
H015		0		\$ 467,300	\$ 457,849	\$ 9,451	\$-	\$ 9,451	\$ 9,451	\$-	\$ -	\$-	\$-	\$-
H020		0		\$ 733,801	\$ 732,348	\$ 1,453	\$ -	\$ 1,453		\$ -	\$ -	\$ -	\$ -	\$ -
R015 R045			\$ 4,000,000 \$ 3,000,000	Ŧ	\$- \$-	\$ -	•	\$ - \$ -	\$ 2,000,000	\$ (2,000,000)	\$ - \$ -	\$ (2,000,000) \$ -	\$ 2,000,000	\$ (4,000,000)
R045 R235		IV	\$ 3,000,000 \$ 7,000,000	φ - \$ -	φ - \$	φ - \$ -	э s	φ - \$ -	÷ -	\$ -	\$	s -	φ \$	φ - \$
T002		III		\$ -	\$ \$	\$ -	\$ -	\$ -	ş - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T003	Google Transit Trip Planner	0	\$ 143,596	Ŧ	\$ 47,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,855	\$ 84,855	\$ 95,849	\$ (10,994)
T004	Smart Card Implementation	0	\$ 1,603,000	\$-	\$-	\$-	\$ 1,603,000	\$ 1,603,000	\$ 1,603,000	\$-	\$ -	\$-	\$-	\$ -
Transit C	Transit Technologies Program Total	_	\$ 40,884,760	\$ 8,319,261	\$ 5,075,569	\$ 3,243,692	\$ 1,617,366	\$ 4,861,058	\$ 6,686,006	\$ (1,824,948)	\$ 84,855	\$ (1,740,093)	\$ 2,170,849	\$ (3,910,942)
B133	ecurity & Safety Bus Lot Improvements	0	\$ 640,000	\$ 640,000	\$ 100	\$ 639,900	۹	\$ 639,900	\$ 320,000	\$ 319,900	¢	\$ 319,900	\$ 319,900	¢
H021	Enhancement of Emergency Power Generation	0		\$ 430,000	\$ 100 \$ -	\$ 430,000	ş -	\$ 430.000	\$ 520,000	\$ 430,000	ş -	\$ 430,000	\$ 313,300	\$ 430.000
H022	Completing Electronic Messaging Sign Deployment	Ĭ		\$ -	\$-	\$ -	\$ 846,927	\$ 846,927	\$ -	\$ 846,927	\$-	\$ 846,927	\$ 423,463	\$ 423,464
H023		1	\$ 248,909	\$ -	\$ -	\$ -	\$ 248,909	\$ 248,909	\$ -	\$ 248,909	\$ -	\$ 248,909	\$ 124,455	\$ 124,454
R165	Ahern/12th Street Improvements	0		\$ 220,000	\$ 172,295	\$ 47,705	\$-	\$ 47,705	\$ 47,705	\$-	\$ -	\$-	\$-	\$-
R250		Ш		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T001 T005	LRV Video Surveillance System Upgrade CPUC General Order 172 - LRV Camera	0		\$ 525,350	\$ -	\$ 525,350	Ŧ	\$ 525,350 \$ -		\$ 325,350	\$ - \$ -	\$ 325,350 \$	\$ 200,000	\$ 125,350
T005 T006		0		ծ - Տ -	» - Տ -	\$ - \$ -		+	s -	s -	\$ - \$		» - Տ -	ծ - «
T007		0		Ψ	φ - \$ -	ş - S -	•	φ - \$ -	Ŧ	φ	ş -	ş -	ş -	ş -
T008		0		\$-	\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$-	\$ -	\$-	\$-
T009		0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T010		0		\$ -	\$-	\$ -	\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$-
T020	Transit Security Project - To be Determined #1	0	\$ 4,236,000	\$-	\$-	\$-	\$-	\$ -	\$-	\$-	\$ 706,000	\$ 706,000	\$ 706,000	\$-
T021	Transit Security Project - To be Determined #2	0	\$ 5,100,000	\$-	\$-	ş -	ş -	\$ -	\$-	\$ -	\$ 850,000	\$ 850,000	\$ 850,000	\$-
	Transit Security & Safety Total	_	\$ 17,213,086	\$ 1,815,350	\$ 172,395	\$ 1,642,955	\$ 1,095,836	\$ 2,738,791	\$ 567,705	\$ 2,171,086	\$ 1,556,000	\$ 3,727,086	\$ 2,623,818	\$ 1,103,268
Planning			φ 17,210,000	ų 1,010,000	φ 172,000	φ 1,042,300	φ 1,000,000	÷ 2,750,751	φ 301,103	φ 2,171,000	ų 1,000,000	φ <u>0,721,000</u>	÷ 2,020,010	÷ 1,100,200
0580		0	\$ 556,408	\$ 531,408	\$ 150,524	\$ 380,884	\$-	\$ 380,884	\$ 405,884	\$ (25,000)	\$-	\$ (25,000)	\$-	\$ (25,000)
A001		0	\$ 30,000	\$ 30,000	\$ 14,923	\$ 15,077	\$-	\$ 15,077	\$ 15,077	\$ -	\$ -	\$ -	\$-	\$ -
PD09		0	\$ 40,920	\$ 40,920	\$ 30,792	\$ 10,128		\$ 10,128	\$ 10,128	\$ -	\$ -	s -	\$ -	\$ -
R025		IV	\$ 100,000	\$- \$-	\$ - \$ -	\$ - \$ -		<u>\$</u>	\$ - \$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$-
R305	Bicycle/Pedestrian Improvements Study		\$ 300,000	\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$-	\$ -	\$-	\$ -	\$ -
	Planning / Studies Total		\$ 1,027,328	\$ 602,328	\$ 196,239	\$ 406.089	<u>s</u> .	\$ 406,089	\$ 431,089	\$ (25,000)	s -	\$ (25,000)	s -	\$ (25,000)
Other Pro			φ 1,021,020	φ 002,320	¥ 150,255	÷ +00,005	¥ -	φ 400,005	φ +01,000	φ (20,000)	Ψ	÷ (20,000)	Ψ	φ (20,000)
4024	General Construction Management Support Services	11	\$ 3,485,000	\$ 378,976	\$ 356,493	\$ 22,483	\$-	\$ 22,483	\$-	\$ 22,483	\$ -	\$ 22,483	\$ 25,000	\$ (2,517)
4025	General Engineering Support Services	1	\$ 2,223,689	\$ 323,719	\$ 313,689	\$ 10,030	\$-	\$ 10,030	\$ -	\$ 10,030	\$ -	\$ 10,030	\$ 27,500	\$ (17,470)
G020		IV		<u>T</u>	\$ -	\$ -	÷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G025	iSCSI SAN Implementation	11		Ψ.	\$ -	\$ -	\$ -	<u>\$</u> -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G040 G075	Implement Document Archival System SAP Upgrade from 4.6c to ERP 2005				\$ -	\$ - \$ -	s -	<u></u> - <u>-</u>	s -	\$ - \$ -	\$ - \$ -		\$ - \$ 353,784	\$ - \$ (353,784)
G075 G125				Ŧ	» - Տ -	» - Տ -	s -		s -	\$ -	s -	s -	ອ ວິວວ,784 \$	φ (303,784) \$-
G200	Capital Reserve		\$ 8.000.000	\$ -	\$ -	š -	\$ -	\$ -	\$ -	\$ -	š -	\$ -	\$ -	\$ -
G230	Certificates of Participation Payments	i i		\$ 14,705,430	\$ 14,705,430	\$ -	\$ 2,077,783	\$ 2,077,783	\$ 2,077,783	\$ -	\$ 2,079,062	\$ 2,079,062	\$ 2,079,062	\$ -
OPE4		0		\$ 53,500	\$ -	\$ 53,500	\$ -	\$ 53,500	\$ -	\$ 53,500	\$ -	\$ 53,500	\$ -	\$ 53,500
OPE5	WMD/IED Exercise	0		\$ 28,934	\$ 11,966	\$ 16,968	\$ -	\$ 16,968	\$-	\$ 16,968	\$ -	\$ 16,968	\$ -	\$ 16,968
OPE6	Green Jobs Initiative		\$ 531,642	\$-	s -	\$ -	\$-	\$ -	\$-	\$ -	\$ -	\$ -	\$ -	\$-
	Other Program Total	_	\$ 39 303 074	\$ 15.490.559	\$ 15.387.578	\$ 102.981	\$ 2.077.783	\$ 2,180,764	\$ 2.077.783	\$ 102.981	\$ 2.079.062	\$ 2,182,043	\$ 2.485.346	\$ (303,303)
				v 10,490,559	¥ 13,307,370	ψ 102,901	¥ 2,011,103	¥ 2,100,704	Ψ 2,011,103	ψ 102,901	¥ 2,079,002	Ψ 2,102,043	¥ 2,403,340	(303,303)
	Total Capital Improvement Program		\$ 7,716,223,106	\$ 519,203,232	\$ 434,761,568	\$ 84,441,664	\$ 69,598,982	\$ 154,040,646	\$ 72,990,510	\$ 81,050,136	\$ 178,806,685	\$ 259,856,821	\$ 150,571,247	\$ 109,285,574
									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					

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

EXHIBIT B

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
System E	xpansion Programs											
404	Green Line to the River District (GL-1)	System Expansion		0	\$ 33,162,678	\$ 13,837,322	\$ 2,000,000	\$-	\$ -	\$ -	\$-	\$ 49,000,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	*	-	23,393,202	2,135,689	749,984	-	-	7,528,455	692,670	34,500,000
402	Green Line Light Rail Extension	System Expansion		I	14,888,729	200,000	2,000,000	2,000,000	2,000,000	2,000,000	1,079,020,271	1,102,109,000
410	Blue Line to Cosumnes River College	System Expansion		I	28,308,568	10,000,000	90,000,000	72,000,000	34,845,716	34,845,716	-	270,000,000
F	Amtrak/Folsom Light Rail Extension	System Expansion	*	Ι	267,778,699	317,179	317,179	-	-	-	-	268,413,057
	System ExpansionTotal				367,531,876	26,490,190	95,067,163	74,000,000	36,845,716	44,374,171	1,079,712,941	1,724,022,057
Fleet Pro	grams											
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs		0	7,168,524	1,388,944	1,388,944	-	-	-	-	9,946,412
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs		0	4,555,914	392,551	-	-	-	-	-	4,948,465
B040	Neighborhood Ride Vehicle Replacement (Gasoline)	Fleet Programs		Ш	1,491,380	123,997	-	-	-	394,645	18,270,594	20,280,616
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs		П	319,475	210,000	-	-	-	-	4,256,097	4,785,572
B100	CNG Existing Bus Fleet Replacement (2013 - 2042)	Fleet Programs	*	Ш	-	-	-	5,401,000	20,775,388	19,315,042	349,107,412	394,598,842
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs		0	-	210,000	-	-	-	-	-	210,000
B137	Natomas Flyer Buses	Fleet Programs		0	-	1,100,000	-	-	-	-	-	1,100,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	*	I	726,524	375,000	1,702,683	1,006,374	2,431,649	16,798	34,678,291	40,937,319
P000	Paratransit Vehicles Replacement	Fleet Programs		0	-	-	-	-	-	-	32,724,000	32,724,000
P005	Paratransit Vehicle Replacement - 50 Vehicles	Fleet Programs		0	4,862,307	209,187	-	-	-	-	-	5,071,494
P006	Paratransit Vehicles Replacement - 52 Vehicles	Fleet Programs		0	-	4,335,000	-	-	-	-	-	4,335,000
R001	CAF Light Rail Vehicle Painting	Fleet Programs		0	-	447,500	447,500	100,000	-	-	-	995,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs		1	1,129,189	7,765,000	6,646,338	4,573,169	3,785,541	17,989	-	23,917,226
R110	Siemens E & H Ramp Replacement	Fleet Programs		0	-	660,000	660,000	-	-	-	-	1,320,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	*	Ш	-	-	-	-	1,500,000	1,500,000	108,918,522	111,918,522
R125	CAF Fleet Component Overhaul	Fleet Programs	*	Ш	-	-	-	-	-	-	30,000,000	30,000,000
R320	Light Rail Bucket & Platform Trucks	Fleet Programs		0	-	-	250,000	125,000	-	-	-	375,000
	Fleet Program Total				20,253,313	17,217,179	11,095,465	11,205,543	28,492,578	21,244,474	577,954,916	687,463,468
Infrastrue	cture Programs								1		1	
0578	Traction Power Upgrades	Infrastructure Program		0	453,186	437,965	-	-	-	-	-	891,151
4017	Bus Stop Improvement Program	Infrastructure Program	*	I	286,378	-	-	180,000	180,000	180,000	4,502,427	5,328,805
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program		0	163,201	286,799	-	-	-	-	-	450,000
G237	Across the Top System Modification	Infrastructure Program		0	81,795	37,290	-	-	-	-	180,915	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	*	Ш	-	156,000	181,000	55,000	55,000	55,000	1,375,000	1,877,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program		Т	142,250	217,750	1,685,000	1,600,000	-	-	-	3,645,000
R010	Light Rail Crossing Enhancements	Infrastructure Program		Ш	393,935	-	-	-	-	-	3,106,065	3,500,000
R071	A019 Instrument House Improvements	Infrastructure Program		0	15,493	32,462	-	-	-	-	-	47,955
R245	Downtown LR Station Enhancements	Infrastructure Program		0	600,376	38,734	-	-	-	-	-	639,110
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program		0	422,944	647,203	647,202	-	-	-	115,454	1,832,803
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	1	0	217,470	8,212,030	460,477	460,476	-	-	2,649,547	12,000,000
R321	Sacramento Intermodal Facility High Speed Rail (HSR) Connectivity Improve	Infrastructure Program	1	0	-	2,185,000	15,295,000	15,295,000	10,925,000	-	-	43,700,000
	Infrastructure Program Total				2,777,028	12,251,233	18,268,679	17,590,476	11,160,000	235,000	11,929,408	74,211,824
Transit O	riented Development											
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development		0	98,261	1,739	-	-	-	-	-	100,000
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development		0	45,327	4,673	-	-	-	-	-	50,000
0542	Transit Oriented Development at 13th Street LR Station	Transit Oriented Development		0	-	-	37,500	37,500	-	-	-	75,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development		0	26,300	-	48,700	-	-	-	-	75,000
	Transit Oriented Development Total	· · · · · · · · · · · · · · · · · · ·			169,888	6,412	86,200	37,500	-	-	-	300,000

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

Project ID	Program Classification / Project Name	Program		Tier	LTD FY 2011 YE	FY2012 Expenditures	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 - FY2042	Total Project Cost
	Programs											
	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program		0	59,760	74,729	-	-	-	-	-	134,489
	ADA Transition Plan Improvements	Facilities Program	*	1	285,085	281,221	200,000	200,000	200,000	200,000	4,421,694	5,788,000
4011	Facilities Maintenance & Improvements	Facilities Program	*	1	2,116,607	1,206,390	625,000	625,000	625,000	625,000	15,753,123	21,576,120
	Major Light Rail Station Enhancements	Facilities Program	*	1	5,184,474	159,000	1,528,000	1,528,000	1,528,000	1,528,000	37,128,808	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	Facilities Program		- 1	15,031,099	3,015,000	12,987,358	12,164,880	3,000,000	-	-	46,198,337
A002	Louis Orlando Transit Center	Facilities Program		0	-	887,500	-	-	-	-	-	887,500
B017	Citrus Heights Transit Enhancements	Facilities Program	*	Ш	-	275,000	725,000	500,000	-	-	-	1,500,000
B134	Fulton Ave. Bus Shelters	Facilities Program		0	-	169,435	-	-	-	-	-	169,435
B135	Citrus Heights Bus Stop Improvements	Facilities Program		0	-	541,824	-	-	-	-	-	541,824
F010	Parking Lot Pilot Program	Facilities Program		0	159,994	6	-	-	-	-	-	160,000
F011	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program		0	-	-	257,799	-	-	-	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	Facilities Program		0	-	-	40,000	-	-	-	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program		0	-	-	100,000	-	-	-	-	100,000
F014	Bike Racks	Facilities Program		0	-	-	-	373,885	-	-	-	373,885
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program		0	-	-	237,070	258,620	129,310	-	-	625,000
R175	Watt Avenue Station Improvements	Facilities Program		0	170,201	142,299	-	-	-	-	-	312,500
R313	29th Street Light Rail Station Enhancements	Facilities Program		0	-	280,500	-	-	-	-	-	280,500
R319	Light Rail Station Rehab Project	Facilities Program		0	-	79,500	79,500	-	-	-	-	159,000
	Transit Enhancements	Facilities Program		0	190,462	15,213	-	-	-	-	14,586	220,261
	Facilities Program Total				23,197,682	7,127,617	16,779,727	15,650,385	5,482,310	2,353,000	57,318,211	127,908,932
Equipme	nt Programs				20,101,002	.,,	.0,0,	10,000,000	0,102,010	2,000,000	01,010,211	.11,000,001
	Shop Equipment - Bus	Equipment Program	*	Ш	-	-	-	125,000	125,000	125,000	3,250,000	3,625,000
	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program			-	135,296	-	120,000	120,000	-	0,200,000	135,296
	Equipment Program Total	Equipmont rogium				135,296	-	125,000	125,000	125,000	3,250,000	3,760,296
Transit To	echnologies Programs					100,200		120,000	120,000	120,000	0,200,000	0,100,200
	Trapeze Implementation (TEAMS)	Transit Technologies Program	*	1	1,536,659	628,153	-	-	_	-	451,906	2,616,718
	Information System Maintenance & Expansion	Transit Technologies Program	*	0	255,605	15,072	-	-	-	-	-	270,677
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program		1	171,980	25.000	25,000	25,000	25,000	25,000	180,430	477,410
G035 G045	LR Station Video Surveillance & Recording System	Transit Technologies Program		0	1,489,414	82,957	23,000	23,000	23,000	23,000	100,430	1,572,371
	Automated Vehicle Location System for Buses	Transit Technologies Program		0	336.080	1,218,807	-	-			-	1,572,371
		° °		-								
	Additional Fare Vending Machines/Spares	Transit Technologies Program		0	47,887	1,102,113	50,000	-	-	-	-	1,200,000
H015	Completing the Video Surveillance System	Transit Technologies Program		0	457,849	9,451	-		-			467,300
	VICE II (Video Intrastructure & Communications)	Transit Technologies Program		0	732,348	1,453	-	-	-	-	-	733,801
	Passenger Information Signs	Transit Technologies Program		Ш	-	2,000,000	2,000,000	-	-	-	-	4,000,000
	Google Transit Trip Planner	Transit Technologies Program		0	47,747	-	95,849	-	-	-	-	143,596
T004	Smart Card Implementation	Transit Technologies Program		0	-	1,603,000	-	-	-	-	-	1,603,000
	Transit Technologies Program Total				5,075,569	6,686,006	2,170,849	25,000	25,000	25,000	632,336	14,639,760
	ecurity & Safety	1	-	1			1	1			1	
	Bus Lot Improvements	Transit Security & Safety		0	100	320,000	319,900	-	-	-	-	640,000
	Enhancement of Emergency Power Generation	Transit Security & Safety		0	-	-	-	-	-	-	430,000	430,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety		1	-	-	423,463	423,464	-	-	-	846,927
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety		1	-	-	124,455	124,454	-	-	-	248,909
R165	Ahern/12th Street Improvements	Transit Security & Safety		0	172,295	47,705	-	-	-	-	-	220,000
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety		0	-	200,000	200,000	125,350	-	-	-	525,350
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety		0	-	-	-	152,741	152,741	-	-	305,482
T006	LRV System AVL Equipment	Transit Security & Safety		0	-	-	-	200,513	200,512	-	-	401,025
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety		0	-	-	-	158,500	158,500	-	-	317,000
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety		0	-	-	-	208,950	208,950	-	-	417,900
T009	Data Center Redundancy & Reliability	Transit Security & Safety		0	-	-	-	26,855	26,854	-	-	53,709
T010	Light Rail Facility Hardening	Transit Security & Safety		0	-	-	-	85,392	85,392	-	- 1	170,784
	Transit Security Project - To be Determined #1	Transit Security & Safety		0	-	-	706,000	706,000	706,000	706,000	1,412,000	4,236,000
	····· · · · · · · · · · · · · · · · ·		ļ	1 [–]				,000	, 000		.,,500	.,,,500

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

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