REGIONAL TRANSIT ISSUE PAPER

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Agenda	Board Meeting	Open/Closed	Information/Action	Issue
Item No.	Date	Session	Item	Date
10	03/25/13	Open	Action	03/18/13

Subject: Approve the Five-Year Capital Improvement Plan for FY 2013 through FY 2017.

ISSUE

Whether to approve the Five-Year Capital Improvement Plan for FY 2013 – 2017.

RECOMMENDED ACTION

Adopt Resolution No. 13-03-____, Adopting the Five-Year Capital Improvement Plan for FY 2013 – FY 2017; and the Priority List of Capital Projects.

FISCAL IMPACT

None as a result of this action

DISCUSSION

The proposed Five-Year Capital Improvement Plan (CIP), Exhibit A, CIP was presented to the Board on February 25, 2013 for review and input. Staff described the content of the document and the key areas of change in the document compared to the last update in February 2012. While projects had been updated, combined or deleted, the CIP document format had remained virtually unchanged since the prior year.

The Board had questions on project prioritization within the service area, discussed the layout of the document and asked specific questions on capital projects specific to one geographical area. The item was tabled until the March 25 Board meeting to allow staff to review the documents in light of the Board's comments and questions before further Board consideration of adoption of the CIP.

Over the course of the month, staff has taken another look at the CIP itself and determined that the information contained within the official document could be better presented through the use of a reorganized *Priority List of Capital Projects* as well as a more thorough explanation of the key drivers behind the CIP decision-making process may give the Board a better understanding of the purpose, use and intent of the CIP master document itself.

This report provides additional information on the following:

- 1. Document size and scope
- 2. Project types
- 3. Project prioritization
- 4. Funding availability

Approved:	Presented:
Final 03/20/13	
General Manager/CEO	Director of Office, Management and Budget
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During the February 25th CIP discussion, Directors Budge and Nottoli raised questions and concerns specific to projects within the Rancho Cordova area. One of the concerns related to station maintenance which is not a capital project and so is not addressed here, but is under review separately by RT staff. Two other project questions related to station enhancements such as station landscaping that are not defined as separate projects within the CIP and normally would fall within project #645 (which can be found on page two of Attachment #1), but may qualify for Federal Section 5307 Urbanized Area Formula - Transit Enhancement (TE) funds under RT's Transit Enhancement project #TE07 (also on page two of Attachment #1). Staff is looking into the feasibility of competing for TE funds to accomplish the work identified in the meeting.

The fourth project that was discussed was the prioritization of the Light Rail Station at Horn Road (Project #R135). The Horn Road station is one of five light rail station projects in the CIP. In addition to the Horn Road project, the following new light rail stations are planned for eventual construction:

- Dos Rios (R055): On the NE corridor between North B Street and Richards Blvd. on North 12th Street in downtown Sacramento.
- Mineshaft Road (R060): Halfway between Sunrise and Hazel Stations to serve the growing Sunrise/Douglas and Rio Del Oro areas.
- T Street (R155): At T Street in downtown Sacramento.
- 16th Street Relocation (R329): Relocate station 1 block east between 16th and 17th Streets to allow for more space on the station platforms for passengers and amenities.

Given RT's tight financial environment and the fact that most of the funding the RT receives is dedicated for specific uses, flexible capital dollars that can be directed toward these stations are scarce at best. However, we continue to look for money for special types of projects such as these, but unless the Board directs otherwise, staff will proceed with priorities as we understand them.

DOCUMENT SIZE AND SCOPE:

Questions about why the CIP is so large and extends so far into the future have been raised by Board members. The short-term planning horizon for the CIP is 5 years however, the long range planning horizon is 30 years to capture and plan for the large replacement projects in what could be considered the "outer years".

Regarding the need for the relative size of the scope, the CIP document provides the foundation for RT's entire comprehensive capital improvement program. In order to be eligible for Federal funding, projects must be included in the regional Metropolitan Transportation Plan (MTP) or the

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Metropolitan Transportation Improvement Plan (MTIP). Projects must be in the CIP before any action can be taken to include them in the long range regional MTP, which extends to 2035, or the four-year MTIP which currently encompasses the period 2013-2016. Both the MTIP and MTP are administered by the Sacramento Area Council of Governments (SACOG). When the RT Board adopted TransitAction, RT's long range strategic plan, all the projects needed to fully implement TransitAction were added to the CIP so that they could be captured in RT's long-range project planning and eventually be added to the MTP.

Another reason there are so many projects in the CIP that are long-term in nature with no current or known funding source is that having the projects in the CIP allows staff to apply for grants as opportunities arise, rather than having to go to the Board each time to add a project to the CIP in order to apply for a grant opportunity.

FUNDING AVAILABILITY

RT budgets Federal, State, and Local (example: Measure A) funding for Capital projects through the various funding programs outlined in the introductory section of the CIP (Exhibit A). Most of the funding sources are only available for specific projects or types of projects. Overall, there is very little discretionary funding directed to capital projects. In most instances, when a Federal Notice of Funding Availability (NOFA) or a State or SACOG "Call for Projects" is received, staff works with the Capital Program Committee (CPC) to identify projects that will qualify and compete for funding on a grant-by-grant basis.

Examples of funding limitations include: (1) New Starts Federal funding for CIP projects are only available for expansion projects such as South Line Phase 2; (2) other Federal sources can only be used for State of Good Repair, bus replacements or other specific types of projects; (3) all Federal Section 5307 Urbanized Area Formula funds are currently budgeted for ADA Operating or Preventive Maintenance (PM) activities and provide approximately 18% of RT's annual operating budget; (4) Some elements of State funding sources such as Prop 1B are available to be programmed only for specific purposes such as transit security and technology related projects, and, (5) Local sources such as the Measure A Plan Of Finance (POF) funds are specific to four projects: South Line Phase 2, Green Line to the Airport, Regional Rail, and the Northeast Corridor Project (NEC). Funding limitations such as these make it difficult to find discretionary funding for many of the projects on the CIP.

PROJECT PRIORITIZATION

As described above, funding availability often plays a role in determining the project prioritization within the CIP, but not always. The CIP process involves the internal vetting of proposed projects and the prioritization of all projects first by the internal Capital Program Committee (CPC), and then the General Manager (GM/CEO). The CPC is comprised of six members of RT's Executive Management Team (EMT) who meet regularly with RT staff to discuss funding opportunities,

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match projects with funding opportunities, and annually evaluate the project prioritization within the CIP. Decisions made by the CPC are presented to the GM/CEO for review and approval. Decisions resulting in project changes are incorporated into the CIP, which is then amended by the Board from time to time throughout the year and approved in total once a year, which is the goal of this presentation.

In the weeks since the February 25th CIP presentation, the CPC and GM/CEO met to consider an alternative report format that would reorganize the Priority List of Capital Projects in a more meaningful way for purposes of this discussion. This report is provided as Attachment #1. The report is limited to projects identified as either (0) Funded; (I) High Priority, Partially Funded; or (II) Unfunded (Want to Fund). Completed projects have been moved to the end of the report and highly specialized Security Training/Drills priority projects have been separately identified.

As you can see from its placement in the report, System Preservation - State of Good Repair projects are the very highest funding priority. This section includes bus replacements which are critical to RT's operations and are on-going due to the relatively short useful life of buses of 12 – 14 years. RT currently has 96 Buses that need replacement by no later than June 2017. Light Rail vehicle replacements are also critical and on-going as well. RT's Light Rail Vehicles have a useful life of about 30 years with replacements needed starting in FY 2019. These are two examples, but there are other bus and rail replacement projects in addition to these projects that will be found in the System Preservation – State of Good Repair section of the report.

The competitive process and capital funding requirements of Federal and State funding sources make it very challenging to fund the System Preservation - State of Good Repair projects. RT's focus over the next 10 years for nearly all capital grant applications at the Federal and State level will be replacement of Fleet and infrastructure. This limits the amount of capital funding available for other system improvements such as high priority light rail stations or other type projects.

Over the next five years, RT is facing additional funding needs of \$28 million for bus replacements and immediately following in the six to seven year time frame, an additional \$36 million will be needed for light rail vehicle replacements.

The remaining categories on the priority project report (Attachment #1) show projects pulled from the CIP Master List of Projects that the CPC has identified as RT's key priority projects systemwide. In short, the CIP master document and project pages provide the "universe" of capital projects identified for the next thirty years while the priority project list provided as Exhibit B, narrows the list to those projects the CPC has identified as "must do" based on available funding.

However, in all reality, based on needs and funding availability as we know it today, the following list of projects are the ones that internal resources will be directed toward over the course of the proposed five-year CIP and beyond.

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Top Priority Projects

System Preservation

Project Number	Project Name
#B139	Bus Replacements 40' CNG (96 Buses)
#R125	CAF Fleet Mid-life Component Overhaul
#4011	Facility Maintenance and Improvements (General Facilities)
#G225	Non-Revenue Vehicle Replacement
#R115	Siemens 1 st Series Fleet Replacement (26 Light Rail Vehicles)

System Improvements

Project Number	Project Name
#T004	Connect Card Light Rail Platform Preparations
#T014	Connect Card Data & Communications Systems
#T021	Connect Card – Mobile Access Routers
#645	Major light rail station enhancements (general light rail)

System Expansion

<u>Project Number</u>	<u>Project Name</u>
#71	Bus Maintenance Facility #2 (Phase 1&2)
#R321	Green Line Draft & Final EIS/R for SITF Segment
#R322	Green Line Draft Environmental Clearance and Project Development
#S010	Sacramento-West Sacramento Streetcar Starter Line
#410	South Line Phase 2 project (Blue line to Cosumnes River College)
#R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment

Assumptions:

- Priority projects over the next five year time frame
- Includes projects that are funded, partially funded and unfunded

PAST AND PLANNED ACTION FOR THE FY 2013-2017 FIVE-YEAR CIP

The Five-Year CIP for FY 2013-2017 was presented for Board consideration on February 25, 2013, and is brought back today on March 25, 2013 to provide additional information. Staff recommends adoption of the Five-Year CIP for FY 2013 – FY 2017 and adoption of the Priority List of Capital Projects.

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS

By System Preservation (SGR), System Improvements, System Expansion, Security Training/Drills and Completed Projects

Project ID	Program Classification / Project Name	Tier	Discretionary Funding	Project Budget to FY 2017 *	Funded	Unfunded
System	Preservation - State of Good Repair					
4005	Butterfield/Mather Mills LR Station Rehabilitation	0		134,489	134,489	-
R001	CAF Light Rail Vehicle Painting	0		995,000	995,000	-
G035	Fiber/50-Fig Installation, Maintenance, & Repair	0		300,926	300,926	-
R320	Light Rail Bucket & Platform Trucks	0	Y	432,479	432,479	-
B136	Neighborhood Ride Hybrid Bus Purchase Project	0		210,000	210,000	-
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	0	Y	906,963	906,963	-
771	Paratransit Vehicle Replacement (Up to 50)	0	Υ	4,970,159	4,970,159	-
P006	Paratransit Vehicles Replacement - 50 Vehicles	0	Y	4,335,000	4,335,000	-
M003	Sacramento Regional Transit Internship Program	0		33,020	33,020	-
R110	Siemens E & H Ramp Replacement	0	Υ	1,320,000	1,320,000	-
651	Siemens Light Rail Vehicle Mid-Life Overhaul	0		9,946,412	9,946,412	=
A004	Transportation Security Enterprises (TSE) Demo Project	0		60,000	60,000	=
R175	Watt Avenue Station Improvements	0	Υ	312,500	312,500	-
B139	40' CNG Bus Procurement	ı		52,825,000	31,844,760	20,980,240
4011	Facilities Maintenance & Improvements	- 1	Υ	5,966,548	3,135,499	2,831,049
B040	Neighborhood Ride Vehicle Replacement	I	Υ	3,639,832	1,518,801	2,121,031
B100	CNG Existing Bus Fleet Replacement (2026 - 2042)	II		-	-	-
G225	Non-Revenue Vehicle Replacement	1	Υ	6,523,714	5,406,882	1,116,832
G238	Repairs per Biennial Bridge Inspection	I	Υ	548,383	156,000	392,383
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	I		135,296	-	135,296
B020	Shop Equipment - Bus	I	Y	375,000	121,000	254,000
R125	CAF Fleet Mid-Life Component Overhaul	II		31,854,815	-	31,854,815
R115	Siemens 1st Series Fleet Replacement (26)	II		111,918,522	-	111,918,522
	System Preservation - State of Good Repair Total			237,744,058	66,139,890	171,604,168
System	Improvements					
R313	29th Street Light Rail Station Enhancements	0	Υ			
G237	25th Greet Light Nan Glation Emiliancements			280 500 1	280 500	_
0201	Across the Ton System Modification		Y	280,500 674,856	280,500 674,856	<u>-</u>
G240	Across the Top System Modification	0		674,856	674,856	<u>-</u> -
G240	Additional Fare Vending Machines/Spares	0	Y	674,856 1,200,000	674,856 1,200,000	- - -
T017	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs	0 0		674,856 1,200,000 1,186,250	674,856 1,200,000 1,186,250	- - - -
T017 F014	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks	0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885	674,856 1,200,000 1,186,250 373,885	-
T017 F014 T018	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade	0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507	674,856 1,200,000 1,186,250 373,885 111,507	-
T017 F014 T018 B133	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements	0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000	- - -
T017 F014 T018 B133 A003	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck	0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000	- - -
T017 F014 T018 B133 A003 Q029	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements	0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824	- - - -
T017 F014 T018 B133 A003 Q029 A005	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project	0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000	- - -
T017 F014 T018 B133 A003 Q029 A005 T008	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone	0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900	- - - - - -
T017 F014 T018 B133 A003 Q029 A005 T008	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems	0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000	- - - -
T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations	0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000	- - - - - - 563,000
T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004 T021	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations Connect Card Mobile Access Routers	0 0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000 800,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000 800,000	- - - - - - 563,000
T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004 T021 T005	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations Connect Card Mobile Access Routers CPUC General Order 172 - LRV Camera	0 0 0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000 800,000 305,482	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000 800,000 305,482	- - - - - - 563,000 - -
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T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004 T021 T005 T009 H021	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations Connect Card Mobile Access Routers CPUC General Order 172 - LRV Camera Data Center Redundancy & Reliability Enhancement of Emergency Power Generation	0 0 0 0 0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000 800,000 305,482 53,709 430,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000 800,000 305,482 53,709 430,000	- - - - - - 563,000 - - - -
T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004 T021 T005 T009 H021 F015	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations Connect Card Mobile Access Routers CPUC General Order 172 - LRV Camera Data Center Redundancy & Reliability Enhancement of Emergency Power Generation Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	0 0 0 0 0 0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000 800,000 305,482 53,709 430,000 625,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000 800,000 305,482 53,709 430,000 617,500	- - - - - - 563,000 - - - - - - 7,500
T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004 T021 T005 T009 H021 F015 T016	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations Connect Card Mobile Access Routers CPUC General Order 172 - LRV Camera Data Center Redundancy & Reliability Enhancement of Emergency Power Generation Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations Facilities New Freedom Tasks-Audiable Feature Signal	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000 800,000 305,482 53,709 430,000 625,000 257,799	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000 800,000 305,482 53,709 430,000 617,500 257,799	- - - - - - 563,000 - - - -
T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004 T021 T005 T009 H021 F015 T016 F012	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations Connect Card Mobile Access Routers CPUC General Order 172 - LRV Camera Data Center Redundancy & Reliability Enhancement of Emergency Power Generation Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations Facilities New Freedom Tasks-Audiable Feature Signal Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000 800,000 305,482 53,709 430,000 625,000 257,799 40,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000 800,000 305,482 53,709 430,000 617,500	- - - - - - 563,000 - - - - 7,500
T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004 T021 T005 T009 H021 F015 T016 F012 F013	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations Connect Card Mobile Access Routers CPUC General Order 172 - LRV Camera Data Center Redundancy & Reliability Enhancement of Emergency Power Generation Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000 800,000 305,482 53,709 430,000 625,000 257,799 40,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000 800,000 305,482 53,709 430,000 617,500 257,799 40,000	- - - - - - 563,000 - - - - - - 7,500
T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004 T021 T005 T009 H021 F015 T016 F012 F013 B134	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations Connect Card Mobile Access Routers CPUC General Order 172 - LRV Camera Data Center Redundancy & Reliability Enhancement of Emergency Power Generation Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's Fulton Ave. Bus Shelters	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000 800,000 305,482 53,709 430,000 625,000 257,799 40,000 100,000	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000 800,000 305,482 53,709 430,000 617,500 257,799 40,000 - 169,435	- - - - - - 563,000 - - - - 7,500
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T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004 T021 T005 T009 H021 F015 T016 F012 F013 B134 T003 T010	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations Connect Card Mobile Access Routers CPUC General Order 172 - LRV Camera Data Center Redundancy & Reliability Enhancement of Emergency Power Generation Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's Fulton Ave. Bus Shelters Google Transit Trip Planner Light Rail Facility Hardening	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000 800,000 305,482 53,709 430,000 625,000 257,799 40,000 100,000 169,435 143,596 170,784	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000 800,000 305,482 53,709 430,000 617,500 257,799 40,000 - 169,435 143,596 170,784	- - - - - - 563,000 - - - - - 7,500
T017 F014 T018 B133 A003 Q029 A005 T008 T014 T004 T021 T005 T009 H021 F015 T016 F012 F013 B134 T003	Additional Fare Vending Machines/Spares Audio Light Rail Passenger Information Signs Bike Racks Building Access System Upgrade Bus Lot Improvements Caltrans Camellia City Viaduct Rehab Deck Citrus Heights Bus Stop Improvements City College Light Rail Station Pedestrian/Bicycle Crossing Project Completion Fiber Optics Communications Backbone Connect Card Data & Communications Systems Connect Card Light Rail Platform Preparations Connect Card Mobile Access Routers CPUC General Order 172 - LRV Camera Data Center Redundancy & Reliability Enhancement of Emergency Power Generation Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's Fulton Ave. Bus Shelters Google Transit Trip Planner	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Y	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 1,204,000 1,603,000 800,000 305,482 53,709 430,000 625,000 257,799 40,000 100,000 169,435 143,596	674,856 1,200,000 1,186,250 373,885 111,507 640,000 25,000 541,824 75,000 417,900 641,000 1,603,000 800,000 305,482 53,709 430,000 617,500 257,799 40,000 - 169,435 143,596	- - - - - - 563,000 - - - - - 7,500

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS

By System Preservation (SGR), System Improvements, System Expansion, Security Training/Drills and Completed Projects Project Discretionary Project Budget to **Program Classification / Project Name** Tier **Funded** Unfunded ID **Funding** FY 2017 * T001 LRV Video Surveillance System Upgrade 0 525.350 525.350 T020 Operations Computer Systems Upgrades 0 205,000 205,000 T007 Rail Infrastructure Hardening, Surveillance and Monitoring #2 0 317,000 317,000 R323 0 Υ Retrofit Light Rail Vehicle (LRV) Hoist 33,000 33,000 _ 0578 Traction Power Upgrades 0 891,151 891,151 TF07 Transit Enhancements 0 Υ 207,521 207,521 T019 Video Surveillance System Enhancement 0 145,000 145,000 _ A001 Watt Ave/Hwy 50 Plan Review 0 90,000 90,000 4007 ADA Transition Plan Improvements Τ 1.374.436 737.132 637.304 R280 Amtrak-Folsom Limited Stop Service ı 12,000,000 3,900,000 8,100,000 4017 Υ Bus Stop Improvement Program ı 826,378 286,883 539,495 Completing Electronic Messaging Sign Deployment 846,927 846,927 H022 ı 645 Major Light Rail Station Enhancements ١ 11,455,473 5,184,474 6,270,999 H023 Rail Infrastructure Hardening, Surveillance and Monitoring #1 Τ 284.909 284.909 G075 SAP Upgrade from 4.6c to ERP 2005 ı 245,000 245,000 74,297 964 Trapeze Implementation (TEAMS) ı Υ 2,164,812 2,239,109 3,038,469 M002 University/65th Street Transit Center Relocation 1 4,460,000 1,421,531 R314 Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles Ш 600,000 600,000 **System Improvement Total** 48.735.806 28.804.742 19,931,064 **System Expansion** R321 Green Line Draft & Final EIS/R for SITF Segment 0 3,504,000 3,504,000 R322 Green Line Draft Environmental Clearance and Project Development 0 3,509,156 3,509,156 887,500 A002 Louis Orlando Transit Center 887,500 0 270,000,000 270,000,000 410 Blue Line to Cosumnes River College 1 Υ 55,402,748 715 Bus Maintenance Facility #2 (Phase 1&2) ı 24,977,919 30,424,829 402 Green Line Light Rail Extension ı Υ 15,151,435 15,151,435 230 Northeast Corridor Enhancements (Phase 1) 1 24,601,218 24,601,218 S010 Sacramento-West Sacramento Streetcar Starter Line Υ 1 38,750 38,750 R085 UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment Υ 23,917,226 23,917,226 397,012,033 366,587,204 System Expansion Total 30,424,829 Security Training/Drills OPE4 0 'See It, Hear It, Report It" Public Awareness Campaign 70,467 70,467 T011 Anti-Terrorism Directed Patrols 0 384,912 384,912 T012 RT - Emergency Preparedness Drills 0 28,308 28,308 _ T013 RT - Staff Security Training - Overtime/Backfill 0 64,979 64,979 **Security Training/Drills Total** 548,666 548,666 **Completed Projects** R071 A019 Instrument House Improvements 0 47,955 47,955 0 Υ 151,655 404 Green Line to the River District (GL-1) 49,000,000 48,848,345 B137 Natomas Flyer Buses 0 Υ 1,086,035 1,086,035 R255 Richards Blvd/12th & 16th St Grade Xing 0 Υ 1,832,803 1,832,803 G236 West Citrus Overcrossing OCS Pole Relocation Phase 1 0 450,000 450,000 Amtrak/Folsom Light Rail Extension 268,413,057 268,216,180 196,877 1 320,829,850 320,481,318 **Completed Project Total** 348,532

Tier Description

- 0 Funded
- High Priority- Partially Funded

Total Priority List of Capital Projects

- II Want to Fund through FY 2017
- III Opportunity Based
- IV Future (Post FY 2017)

* Projects start in 2018-2019 and projected to be completed in 2022-2023.

\$ 1,004,870,413 \$ 782,561,820 \$ 222,308,593



FY 2013- 2017 Capital Improvement Plan (CIP) Update

RT Board of Directors March 25, 2013



Additional information provided

Document Size and Scope

Project types

Project prioritization

Funding availability



February 25th CIP Discussion

Projects in Ranch Cordova

- Station enhancements and landscaping
- Horn Road station

Other light rail stations



Document Size and Scope

Why is the CIP so large?

- -Foundation of RT's capital planning
- -Projects must be in CIP for Regional
- -MTP and MTIP
- -Transition Action Plan projects included in CIP
- -Project must be in CIP for grant applications



Funding Availability

Federal Funding

- -New Starts Projects
- -Other Federal Grants mostly State of Good Repair
- -Federal 5307 Funding Operating Budget Impacts
 - -Currently budgeted for ADA Operating
 - -Preventative maintenance
 - -Approximately 18% of annual Operating Budget.



Funding Availability (Cont.)

State and Local Funding

- -State funding for specific purposes
- Transit security
- Technology related projects
- -Local Measure A Plan of Finance funding is for four specific projects; 1) South Line Phase 2, 2) Green Line, 3) North East Corridor, and 4) Regional Rail

All expansion projects



Project Prioritization

Process for prioritizing projects

- Capital Program Committee (CPC)
- Funding availability plays a role
- New Priority list of Capital projects- Attachment 1
- Highest Priority = System Preservation Projects
 Bus and Rail vehicle replacements



Project Prioritization (Cont.)

Attachment #1 – Remaining High Priority Categories for projects include:

- -System Improvements
- -System Expansion
- -Other project
- -Completed projects

All projects that CPC has determined to be "must do" projects Board has option to change staff's priorities



List of Top Priority Projects

Short list of top priority projects (Page 5 of 5 in IP)

Based on CPC prioritization internal resources will be directed towards the projects listed in these categories:

- -System Preservation
- -System Improvements
- -System Expansion



QUESTIONS?

DECOLL		40.00
KESULU	TION NO.	13-03-

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

March 25, 2013

ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FY 2013 - FY 2017; 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.

	PATRICK HUME, Chair
ATTEST:	
MICHAEL R. WILEY, Secretary	
By: Cindy Brooks, Assistant Secretary	_



Exhibit A

Sacramento Regional Transit District

Five Year

Capital Improvement Plan

FY 2013 - FY 2017

I. Introduction

II. Master List of All Projects
FY2013 - FY2017

III. Priority List of Capital Projects
FY2013 - FY2017

IV. Fiscal Year Budget
Funding Summary
FY2013

V. Numeric List of Projects and Individual Pages

VI. FY2013 and FY2014

Funding and Expenditure Summary

Section I

Introduction

Section I: Introduction

Overview

The Five Year Capital Improvement Plan (CIP) represents the culmination of RT's efforts to strategically plan and prioritize capital activities from FY 2013 to FY 2017. 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 RT'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 RT's 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 RT'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 2018 to 2043. The projects are contingent upon adequate revenues being available to RT, and this could impact RT's 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 RT's near-term capital program plan development. It reflects the planning that led to RT's adopted long range Transit Action Plan. The CIP provides critical input for development of RT's Short Range Transit Plan (SRTP) and is intended to become a component of the SRTP. The SRTP sets out transit planning and programming for a ten year period and provides

input to the Sacramento Area Council of Governments (SACOG) for its preparation of the region's Metropolitan Transportation Improvement Program (MTIP). In addition to operating plans and resources, the SRTP identifies capital projects to be undertaken to support RT's existing and planned transit services. The CIP also reflects an implementation schedule for projects that is consistent with RT's Financial Forecasting Model (FFM). The CIP's Five Year Priority List of Capital Projects, see Exhibit B, contains the projects to be incorporated into RT's updated SRTP. 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 RT's 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. All 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, February 2011 and February 2012. 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 the FY 2013 to FY 2017 CIP to the RT Board in February of 2013.

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 2013 – FY 2017): This section includes the five years and beyond expenditure plan for all projects.

Section III - Priority List of Capital Projects (FY 2013- FY 2017): This section provides a summary of high priority and critical projects to be included in RT's SRTP. This list represents RT's 5-year funding and expenditure estimate that is detailed in Exhibit B in this issue paper, and will be included as the first five years of the SRTP Capital plan document.

Section IV - Fiscal Year Budget (FY 2013): 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 listing of all projects and individual pages in numerical order that provides detail information for each project.

Section VI - FY 2013 and FY 2017 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, R321 Green Line to the Airport and 410 Blue Line to Cosumnes River College.

Fleet Programs: These are projects related to vehicle additions, replacements, and overhaul, such as B139 40' CNG Bus Replacement B045 and R085 UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment.

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, such as M005 Transit Oriented Development Related Professional Services.

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 964 Trapeze Implementation.

Transit Security & Safety Programs: These projects are required for compliance with varying safety and security requirements such as T010 Light Rail Facility Hardening.

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 M007 Planning/ Studies.

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

New Project Selection Criteria for future CIP updates

RT will use State of Good Repair as a criteria for selecting projects to be included in the CIP. 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. FTA's new MAP-21 also requires FTA to establish State of Good Repair performance measures and asks transit agencies to develop asset management plans to meet these standards. RT is beginning the process to develop an asset management plan, based on standards developed by FTA, that will include all of RT's State of Good Repair projects, as defined by FTA.

Light Rail Stations

The CIP includes future light rail stations that RT recognizes as high priority to the expansion of the Light Rail System. The stations include a Light Rail Station at Dos Rios (R055), a Light Rail Station at Mineshaft (R060), a Light Rail Station at Horn (R135), a Light Rail Station at 16th Street (Relocation) (R329), and a Light Rail Station at T Street (R155). These are future projects that are subject to the availability of funding.

RT's Profile

RT began operations on April 1, 1973, with the acquisition of the Sacramento Transit Authority. RT 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 RT pursuant to the Sacramento Regional Transit District Act.

Governing System: An eleven-member Board of Directors is responsible for governing RT. 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 RT's General Manager/Chief Executive Officer (GM/CEO) and Chief Counsel. RT's GM/CEO is responsible for carrying out the policies and ordinances of the Board of Directors, for

overseeing RT's day-to-day operations, and for appointing the heads of the various Divisions.

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

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

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

Weighted Voting Shares by Jurisdiction

Jurisdiction	Status	FY 2013 Shares
County of Sacramento	Annex	41
City of Sacramento	Annex	36
City of Rancho Cordova	Annex	9
City of Citrus Heights	Contract	6
City of Elk Grove	Contract	4
City of Folsom	Contract	4
Total		100

Services: RT 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 26.3 million passengers in the fiscal year ended June 30, 2012. RT's entire bus and light rail system is accessible to the disabled community. Additionally, through a contract with Paratransit Inc., RT provides origin-to-destination transportation service for Sacramento area residents unable to use fixed-route service. This special service has increased 100% from its 1993 inception.

Local Economy: The regional economy has been gradually recovering from the recent great recession. As a result of that, the development of the FY 2013 Budget took place in a much different economic climate than several previous budgets. The multiple proactive cost saving measures, sacrifices by employees who remain focused on delivering a high level of service and sacrifices made by patrons have allowed RT to stabilize its financial condition and propose service expansion in FY 2013.

The FY 2013 budget includes the first phase of Transit Renewal service restoration as well as a full year of Granite Park and North Natomas shuttle operations, a full year of

operation of the Green Line to the River District light rail extension and a full year of 8th train operation on Gold Line. These service expansions come on the heels of massive service reductions RT was forced to make in June 2010. Faced with a \$25 million deficit, RT discontinued over 20 percent of bus and light rail service and reduced staffing by nearly 30 percent. Now, after a relatively short period of time, RT is beginning to recover from the challenges posed by the struggling economy, with a service increase of approximately 8 percent in September .

RT's FY 2012 final audited operating results provided an operating reserve of \$5.2 million. The FY 2013 Operating and Capital budgets were approved by the Board on June 25, 2012. Both are conservative budgets that control costs. The operating budget plans for an operative reserve of \$4.2 million at year-end, which, when combined with the projected reserve for FY 2012, results in a projected cumulative reserve balance of \$9.4 million at year-end FY 2013.

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 RT'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.
- RT'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.

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

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

Although recent economic activity has had a negative impact on the national and state economy, federal funding for transportation is likely to remain stable. Most of the state and federal revenues that RT 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 RT'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 RT'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 RT's executive division heads are required to submit requests for appropriation to the GM/CEO by the last business day of January each year. RT'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, RT is required to hold public hearings on the proposed budget and to adopt a final budget no later than June 30, the close of RT'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 RT 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 5309 Small Starts: These funds are for fixed guideway projects requesting under \$75 million in Section 5309 Capital Investment Grant funding with a total cost of less than \$250 million.

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.

MAP 21 impact on Federal funding sources starting FY 2013 and future years:

Moving Ahead for Progress in the 21st Century Act (Map 21) was signed into law on July 6, 2012. Funding surface transportation programs at over \$105 billion for fiscal years (FY) 2013 and 2014, MAP-21 is the first long-term highway authorization enacted since 2005.

MAP-21 furthers several important goals, including safety, state of good repair, performance, and program efficiency. MAP-21 gives FTA significant new authority to strengthen the safety of public transportation systems throughout the United States. The act also puts new emphasis on restoring and replacing our aging public transportation infrastructure by establishing a new needs-based formula program and new asset management requirements.

MAP-21 took effect on October 1, 2012.

New programs under Map 21 include:

Section 5329 Safety: FTA to distribute funding via formula to support State safety oversight work. The funding is a takedown (one-half of one percent) from the Urbanized Area Formula program, and totals approximately \$22 million per year.

Section 5337 State of Good Repair: grant program to maintain public transportation systems in a state of good repair. This program replaces the fixed guideway modernization program (Section 5309). Funding is limited to fixed guideway systems (including rail, bus rapid transit, and passenger ferries). Projects are limited to replacement and rehabilitation, or capital projects required to maintain public transportation systems in a state of good repair.

Section 5326 Asset Management Provision: This section establishes cross-cutting requirements across FTA's grant programs. No grants are established under this section. It requires FTA to define the term "state of good repair" and create objective standards for measuring the condition of capital assets, including equipment, rolling stock, infrastructure, and facilities. All FTA grantees and their sub recipients are required to develop transit asset management plans. These plans must include, at a minimum, capital asset inventories, condition assessments, and investment prioritization.

Section 5339 Bus and Bus Facility Program: formula grant program is established under Section 5339, replacing the previous Section 5309 discretionary Bus and Bus Facilities program. This capital program provides funding to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities.

Other programs were consolidated with other existing programs.

State:

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

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

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

Proposition 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. Approximately \$900 million of these bond funds will be used for projects to build connections to high speed rail including \$30.165 million for RT.

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

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

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

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

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

Local:

Sacramento County Measure A Sales Tax Funds: These funds are generated by Sacramento County's Measure A Sales Tax Ordinance, which was approved by the

voters in 1988 and renewed in 2004. Measure A added one-half cent to the County's sales tax for transportation purposes. In FY 2009, RT began receiving 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 one-time charges applied to offset the additional public service costs of new development for transit. Fees are usually applied at the 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.

Project 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) or Revenue Bonds 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. RT issued \$86,865,000 in Farebox Revenue Bonds, in November 2012. In addition to providing advance funding for TCRP funds on the South Line Phase 2 project, the Revenue Bonds 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 RT's 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. The latest MTP was adopted by the SACOG Board at its April 19, 2012 meeting.

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 July 26, 2012. The FMP for the Light Rail mode is dated November 30, 2012, which is currently under review by FTA.

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

Board Action include: Resolution 09-08-131 - ADOPTION TRANSITACTION PLAN IDENTIFYING TRANSIT PROJECTS SERVICES MAY BE UNDERTAKEN BY RT THROUGH 2035.

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

This plan included:

Light Rail Corridors

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

Streetcar

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

Bus Service

- 10 to 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 December 2012.

Board Action: Resolution 12-12-0203 – Adopted by RT Board on December 10, 2012. This document included:

- Gold Line and NE Corridor improvements for limited stop service
- Blue Line to CRC
- Green Line to the Airport Planning
- Sacramento/West Sac Transit Project (streetcar) analysis
- Fleet replacements
- Phase 1 of BMF2
- Connect Card implementation

Financial Forecasting Model (FFM): This document contains the Operating Statement and Capital Statement that summarizes the year-by-year financial condition of the District with financial projections from FY 2013 through FY 2032. This document is submitted to FTA as part of the New Starts process, FTA's Financial Management Oversight Consultant reviews this document to evaluate the Financial Capacity of RT to determine if the model is satisfactory with a medium rating or better overall for both Capital and Operating Statements.

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 FY2013 - FY2017

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
System	Expansion Programs										
B115	65th Street Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	46,647,000	46,647,000
F	Amtrak/Folsom Light Rail Extension	System Expansion	1	267,785,307	317,179	310,571	-	-	-	-	268,413,057
B116	Antelope Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	42,761,000	42,761,000
B138	Arden Hi-Bus Corridor	System Expansion	IV	-	-	ı	-	-	-	31,818,000	31,818,000
R310	Blue Line Rail Extension to Citrus Heights	System Expansion	IV	-	-	ı	-	-	-	429,000,000	429,000,000
R312	Blue Line Rail Extension to Roseville	System Expansion	IV	-	-	ı	-	-	-	222,000,000	222,000,000
410	Blue Line to Cosumnes River College	System Expansion	I	55,068,891	27,200,000	90,000,000	72,000,000	25,000,000	731,109	-	270,000,000
B117	Bradshaw Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	97,986,000	97,986,000
S023	Citrus Heights to Rancho Cordova Streetcar	System Expansion	IV	-	-	-	-	-	-	269,598,000	269,598,000
R190	Commuter Rail (Oakland-Auburn)	System Expansion	IV	-	-	-	-	-	-	31,798,000	31,798,000
B118	Del Paso Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	36,700,000	36,700,000
B119	Easton Valley Parkway Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	83,695,000	83,695,000
B120	El Camino Avenue Hi-Bus Route	System Expansion	III	-	-	-	-	-	-	48,422,000	48,422,000
B121	Elkhorn Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	90,828,000	90,828,000
B122	Fair Oaks Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	69,218,000	69,218,000
B123	Freeport Boulevard Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	29,584,000	29,584,000
R130	Gold Line Double Track (Past Hazel LR Station)	System Expansion	IV	-	-	-	-	-	-	100,000,000	100,000,000
R311	Gold Line Rail Extension to El Dorado County	System Expansion	IV	-	-	-	-	-	-	576,000,000	576,000,000
402	Green Line Light Rail Extension	System Expansion	I	15,058,026	93,409	-	-	-	-	-	15,151,435
404	Green Line to the River District (GL-1)	System Expansion	0	44,538,070	4,461,930	-	-	-	-	-	49,000,000
R328	Green Line to Airport (N of SITF) Final Design & Construction	System Expansion	IV	-	-	-	-	-	-	1,023,080,410	1,023,080,410
B124	Greenback Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	43,445,000	43,445,000
B125	Hazel Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	60,812,000	60,812,000
BP09	Hi Bus on Florin Road	System Expansion	IV	-	-	-	-	-	-	50,211,000	50,211,000
BP05	Hi Bus on Stockton Boulevard (Phase 2)	System Expansion	III	-	-	-	-	-	-	33,020,000	33,020,000
BP07	Hi Bus on Sunrise Boulevard	System Expansion	IV	-	-	-	-	-	-	28,722,000	28,722,000
BP06	Hi Bus on Watt Avenue	System Expansion	Ш	-	-	-	-	-	-	67,131,000	67,131,000
B126	Howe Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	-	-	37,818,000	37,818,000
B127	Jackson Highway Hi-Bus Corridor	System Expansion	IV	-	-	•	-	-	-	78,132,000	78,132,000
R055	Light Rail Station at Dos Rios	System Expansion	IV	-	-	•	-	-	-	8,000,000	8,000,000
R135	Light Rail Station at Horn	System Expansion	Ш	-	-	-	-	-	-	3,768,000	3,768,000
R060	Light Rail Station at Mineshaft	System Expansion	IV	-	-	-	-	-	-	4,950,000	4,950,000

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
R155	Light Rail Station at T Street	System Expansion	Ш	-	-	-	-	-	-	3,768,000	3,768,000
B128	Madison Hi-Bus Corridor	System Expansion	IV	-	-	-	-	1	-	37,127,000	37,127,000
B129	Marconi Avenue Hi-Bus Corridor	System Expansion	IV	-	-	-	-	1	-	36,792,000	36,792,000
S014	North Loop Streetcar Phase II	System Expansion	IV	-	-	-	-	-	-	206,689,000	206,689,000
S015	North Loop Streetcar Phase III	System Expansion	IV	-	-	-	-	-	-	250,672,000	250,672,000
S016	North Loop Streetcar Phase IV	System Expansion	IV	-	-	-	-	1	-	258,263,000	258,263,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	I	\$ 23,491,813	\$ 1,109,405	\$ -	\$ -	\$ -	\$ -	\$ 14,815,373	\$ 39,416,590
B130	Northgate Hi-Bus Corridor	System Expansion	IV	-	-	-	-	1	-	55,531,000	55,531,000
S020	Rancho Cordova Streetcar Phase I	System Expansion	IV	-	-	-	-	1	-	245,826,496	245,826,496
S022	Rancho Cordova Streetcar Phases II	System Expansion	IV	-	-	-	-	1	-	292,545,894	292,545,894
B131	Riverside Hi-Bus Corridor	System Expansion	IV	-	-	-	-	1	-	47,017,000	47,017,000
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)	System Expansion	IV	-	-	-	-	-	-	50,000,000	50,000,000
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	1	-	38,750	-	-	-	-	26,030	64,780
4008	South Sacramento Phase 3 Light Rail Extension of Blue Line	System Expansion	IV	-	-	-	-	-	-	568,000,000	568,000,000
B132	South Watt Hi-Bus Corridor	System Expansion	IV	-	-	-	-	1	-	176,910,000	176,910,000
	System ExpansionTotal			405,942,107	33,220,673	90,310,571	72,000,000	25,000,000	731,109	5,889,127,203	6,516,331,662
Fleet Pro	ograms										
B139	40' CNG Bus Procurement	Fleet Programs	- 1	-	25,000	6,050,000	17,278,458	19,800,000	9,671,542	7,150,000	59,975,000
R125	CAF Fleet Mid-Life Component Overhaul	Fleet Programs	П	-	-	-	-	-	-	31,854,815	31,854,815
R001	CAF Light Rail Vehicle Painting	Fleet Programs	0	-	447,500	447,500	100,000	-	-	-	995,000
R205	CAF Series Fleet Replacement (40)	Fleet Programs	IV	-	-	-	-	•	-	268,254,477	268,254,477
B105	CNG Bus Expansion (through 2042)	Fleet Programs	IV	-	-	-	-	1	-	84,334,621	84,334,621
B100	CNG Existing Bus Fleet Replacement (2026 - 2042)	Fleet Programs	П	-	-	-	-	-	-	334,623,842	334,623,842
B045	CNG Expansion Bus Replacement	Fleet Programs	IV	-	-	-	-	•	-	36,910,432	36,910,432
R320	Light Rail Bucket & Platform Trucks	Fleet Programs	0	1,291	1,188	250,000	180,000	1	-	-	432,479
B137	Natomas Flyer Buses	Fleet Programs	0	1,010,978	75,057	-	-	1	-	-	1,086,035
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	1	-	5,000,000	5,000,000
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	121,306	88,694	-	-	1	-	-	210,000
B030	Neighborhood Ride Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	5,387,158	5,387,158
B040	Neighborhood Ride Vehicle Replacement	Fleet Programs	1	1,501,789	-	1,743,398	-	-	394,645	18,260,185	21,900,017
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	0	477,640	100,000	329,323	-	-	-	-	906,963
B035	Non-Revenue Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	10,256,300	10,256,300
G225	Non-Revenue Vehicle Replacement	Fleet Programs	1	991,210	375,000	1,702,683	1,006,374	2,431,649	16,798	34,413,605	40,937,319

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
P015	Paratransit Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-		39,990,000	39,990,000
P010	Paratransit Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	18,278,967	18,278,967
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs	0	4,692,034	278,125	-	-	-	-	-	4,970,159
P000	Paratransit Vehicles Replacement	Fleet Programs	Ш	-	-	-	-	-	-	75,705,290	75,705,290
P006	Paratransit Vehicles Replacement - 50 Vehicles	Fleet Programs	0	48,785	4,286,215	-	-	-	-	-	4,335,000
R000	Rail State of Good Repair - 5337	Fleet Programs	III	-	-	-	-	-	-	3,000,000	3,000,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	П	-	-	-	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
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	78	660,000	659,922	-	-	-	-	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	7,189,990	1,388,944	1,367,478	-	-	-	-	9,946,412
R100	UTDC Fleet Replacement	Fleet Programs	IV	-	-	-	-	-	-	80,000,000	80,000,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	1	1,934,359	7,765,000	6,646,338	4,573,169	2,998,360	-	-	23,917,226
	Fleet Program Total			17,969,460	15,490,723	19,196,642	24,638,001	26,730,009	10,082,985	1,220,187,884	1,334,295,704
Infrastru	cture Programs										
R056	12th & I Street Light Rail Station ADA Improvements	Infrastructure Program	III	-	-	-	-	-	-	16,000,000	16,000,000
R329	16th Street Station Relocation	Infrastructure Program	III	-	-	-	-	-	-	15,000,000	15,000,000
R071	A019 Instrument House Improvements	Infrastructure Program	0	15,493	32,462	-	-	-	-	-	47,955
G237	Across the Top System Modification	Infrastructure Program	0	252,218	140,880	281,758	-	-	-	-	674,856
R274	Activate Switch F111 at 18th Street	Infrastructure Program	Ш	-	-	-	-	-	-	1,500,000	1,500,000
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	1	342,807	3,557,193	4,050,000	4,050,000	-	•	-	12,000,000
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles	Infrastructure Program	П	-	-	600,000	-	-	-	-	600,000
4017	Bus Stop Improvement Program	Infrastructure Program	1	286,378	-	-	180,000	180,000	180,000	4,502,427	5,328,805
A003	Caltrans Camellia City Viaduct Rehab Deck	Infrastructure Program	0	-	25,000	-	-	-	-	-	25,000
A005	City College Light Rail Station Pedestrian/Bicycle Crossing Project	Infrastructure Program	0	-	25,000	50,000	-	-	-	-	75,000
R265	Folsom Corridor Soundwall Landscaping	Infrastructure Program	IV	-	-	-	-	-	-	742,000	742,000
R272	Light Rail Control Center Upgrade (LRCC)	Infrastructure Program	Ш	-	-	-	-	-	-	4,500,000	4,500,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	Ш	394,460	-	-	-	-	-	3,105,540	3,500,000
R140	Light Rail Station Pedestrian Improvements	Infrastructure Program	III	-	-	-	-	-	-	11,550,000	11,550,000
0555	Light Rail Station Shelter Improvement Program	Infrastructure Program	IV	-	-	-	-	-	-	1,136,000	1,136,000
R271	Metro Light Rail Yard Expansion	Infrastructure Program	III	-	-	-	-	-	-	10,521,000	10,521,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	I	46,383	109,617	227,383	55,000	55,000	55,000	1,328,617	1,877,000
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	538,396	647,203	647,204	-	-	-	-	1,832,803
R321	Green Line Draft & Final EIS/R for SITF Segment	Planning/Studies	0	-	-	2,102,400	1,401,600	-	-	-	3,504,000

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
R075	Signal Improvements	Infrastructure Program	П	-	-	-	60,000	60,000	60,000	60,000	240,000
R065	Sunrise Siding (Side Track Switch)	Infrastructure Program	Ш	-	-	-	-	ı	-	435,000	435,000
R325	Systemwide Grounding Improvements	Infrastructure Program	П	-	-	40,000	-	ı	-	-	40,000
0578	Traction Power Upgrades	Infrastructure Program	0	546,378	344,773	-	-	-	-	-	891,151
M002	University/65th Street Transit Center Relocation	Infrastructure Program	1	252,148	107,852	1,061,531	3,038,469	-	-	-	4,460,000
G210	Wayfinding Signage	Infrastructure Program	Ш	-	-	25,000	-	-	-	75,000	100,000
R005	Wayside Signal Reconfiguration Phase 2	Infrastructure Program	III	-	-	-	-	-	-	500,000	500,000
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	176,908	273,092	-	-	-	-	-	450,000
	Infrastructure Program Total			2,851,569	5,263,072	9,085,276	8,785,069	295,000	295,000	70,955,584	97,530,570
Facilities	s Programs		-								
F017	2011 ADA Audit Repairs	Facilities Program	П	-	-	30,000	-	-	-	-	30,000
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	-	93,500	187,000	-	-	-	-	280,500
4007	ADA Transition Plan Improvements	Facilities Program	1	293,215	281,221	200,000	200,000	200,000	200,000	4,413,564	5,788,000
R002	Artwork at Light Rail Stations	Facilities Program	П	-	-	-	20,000	5,000	5,000	70,000	100,000
F014	Bike Racks	Facilities Program	0	-	-	-	373,885	-	-	-	373,885
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	Ш	-	-	-	-	-	10,000,000	-	10,000,000
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	I	18,505,789	6,472,130	13,874,829	5,750,000	10,800,000	-	-	55,402,748
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	71,889	62,600	-	-	-	-	-	134,489
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	-	438,632	103,192	-	-	-	-	541,824
Q030	Citrus Heights Transit Enhancements	Facilities Program	Ш	319,645	50,000	1,130,355	-	-	-	-	1,500,000
B140	Dip Tank Replacement	Facilities Program	Ш	-	-	40,000	-	-	-	-	40,000
4011	Facilities Maintenance & Improvements	Facilities Program	1	2,260,158	530,341	1,301,049	625,000	625,000	625,000	15,609,572	21,576,120
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program	0	-	-	237,070	258,620	129,310	-	-	625,000
T016	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
B134	Fulton Ave. Bus Shelters	Facilities Program	0	-	42,359	127,076	-	-	-	-	169,435
G030	I.T. Training Center	Facilities Program	IV	-	-	-	-	-	-	75,000	75,000
F016	LED Lighting Retrofit	Facilities Program	П	-	-	580,000	770,000	300,000	230,000	-	1,880,000
R319	Light Rail Station Rehab Project	Facilities Program	0	2,119	50,881	106,000	-	-	-	-	159,000
A002	Louis Orlando Transit Center	Facilities Program	0	197,177	690,323	-	-	-	-	-	887,500
645	Major Light Rail Station Enhancements	Facilities Program	1	5,184,473	-	1,687,000	1,528,000	1,528,000	1,528,000	37,128,809	48,584,282
0552	Metro West LR Maintenance Facility (Specialty Steel)	Facilities Program	П	-	-	-	526,660	500,000	-	-	1,026,660

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
G 145	New Headquarters Building	Facilities Program	Ш	-	-	-	-	-	-	-	-
F005	Paving Restoration Program	Facilities Program	IV	-	-	-	-	-	-	3,000,000	3,000,000
R323	Retrofit Light Rail Vehicle (LRV) Hoist	Facilities Program	0	-	33,000	-	-	-	-	-	33,000
M001	Road/Curb Repair	Facilities Program	Ш	-	-	-	-	-	-	2,500,000	2,500,000
TE07	Transit Enhancements	Facilities Program	0	192,308	15,213	-	-	-	-	12,740	220,261
R175	Watt Avenue Station Improvements	Facilities Program	0	176,250	136,250	-	-	-	-	-	312,500
	Facilities Program Total			27,203,023	8,896,450	20,001,370	10,052,165	14,087,310	12,588,000	62,809,685	155,638,003
Equipme	ent Programs										
G095	Annual Hardware Replacement/Upgrade Program	Equipment Program	П	-	-	210,000	75,000	75,000	50,000	-	410,000
B085	Bus Simulator	Equipment Program	IV	-	-	-	-	-	-	450,000	450,000
B015	Communication Equipment Replacement	Equipment Program	Ш	-	-	-	60,000	60,000	60,000	1,875,000	2,055,000
R324	Light Rail Portable Jacking System	Equipment Program	П	-	-	140,000	-	-	-	-	140,000
G100	Network Backup and Data Archive Upgrade	Equipment Program	П	-	-	50,000	-	-	-	-	50,000
G120	Network Switch Replacement	Equipment Program	Ш	-	-	-	-	-	-	125,000	125,000
G065	Power Systems for Network Operations Center	Equipment Program	Ш	-	-	49,000	49,000	-	-	-	98,000
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles	Equipment Program	Ш	-	-	-	-	-	-	225,000	225,000
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program	1	-	-	135,296	-	-	-	-	135,296
G135	Server Replacement	Equipment Program	Ш	-	-	-	-	-	30,000	50,000	80,000
B020	Shop Equipment - Bus	Equipment Program	I	-	-	-	125,000	125,000	125,000	3,250,000	3,625,000
	Equipment Program Total			-	-	584,296	309,000	260,000	265,000	5,975,000	7,393,296
Transit 7	Technologies Programs				•						
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	0	526,886	673,114	-	-	-	-	-	1,200,000
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program	0	-	889,600	177,900	118,750	-	-	-	1,186,250
T002	Automatic Passenger Counters for LRT	Transit Technologies Program	Ш	-	-	-	-	-	-	1,500,000	1,500,000
R235	Central Train Tracking (Phase 2)	Transit Technologies Program	IV	-	-	-	-	-	-	7,000,000	7,000,000
T014	Connect Card Data & Communications Systems	Transit Technologies Program	0	-	641,000	563,000	-	-	-	-	1,204,000
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	0	228,380	-	1,374,620	-	-	-	-	1,603,000
T021	Connect Card Mobile Access Routers	Transit Technologies Program	0	-	700,000	100,000	-	-	-	-	800,000
G010	FIBER Infrastructure Management Application	Transit Technologies Program	IV	-	-	-	-	-	-	120,000	120,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	0	175,926	25,000	25,000	25,000	25,000	25,000	176,484	477,410
T003	Google Transit Trip Planner	Transit Technologies Program	0	47,747	95,849	-	-	-	-	-	143,596
G165	Intelligent Transportation Systems (ITS)	Transit Technologies Program	Ш	-	-	-	-	-	1,500,000	11,100,000	12,600,000
G075	ERP System Disaster Response	Transit Technologies Program	I	-	-	245,000	-	-	-	-	245,000

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
R045	Supervisory Control & Data Acquisition System (SCADA)	Transit Technologies Program	Ш	-	-	-	-	-	-	3,000,000	3,000,000
A004	Transportation Security Enterprises (TSE) Demo Project	Transit Technologies Program	0	-	4,092	27,954	27,954	-	-	-	60,000
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	1	1,610,956	553,856	74,297	-	-	-	-	2,239,109
T015	Upgrade existing FVM for Credit & Debit Purchase	Transit Technologies Program	П	-	-	399,500	-	-	-	-	399,500
0525	Upgrading Rail Interlockings (Remote Indication)	Transit Technologies Program	Ш	-	-	-	-	-	-	500,000	500,000
G050	Wi-Fi Light Rail System	Transit Technologies Program	Ш	-	-	-	-	-	-	1,375,000	1,375,000
	Transit Technologies Program Total			2,589,895	3,582,511	2,987,271	171,704	25,000	1,525,000	24,771,484	35,652,865
Transit S	Security & Safety										
T011	Anti-Terrorism Directed Patrols	Transit Security & Safety	0	27,383	165,013	165,013	27,503	-	-	-	384,912
T018	Building Access System Upgrade	Transit Security & Safety	0	-	-	111,507	-	-	-	-	111,507
B133	Bus Lot Improvements	Transit Security & Safety	0	89,016	320,000	230,984	-	-	-	-	640,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety	- 1	86,076	-	565,706	195,145	-	-	-	846,927
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	-	92,867	185,733	139,300	-	-	-	417,900
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	-	152,741	152,741	-	-	-	-	305,482
T009	Data Center Redundancy & Reliability	Transit Security & Safety	0	-	11,935	23,871	17,903	-	-	-	53,709
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	12,673	417,327	-	-	-	-	-	430,000
T010	Light Rail Facility Hardening	Transit Security & Safety	0	-	37,952	75,904	56,928	-	-	-	170,784
T006	LRV System AVL Equipment	Transit Security & Safety	0	-	89,117	178,233	133,675	-	-	-	401,025
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety	0	1,065	524,285	-	-	-	-	-	525,350
R250	Noise Attenuation Soundwalls	Transit Security & Safety	Ш	-	-	-	-	-	-	3,300,000	3,300,000
T020	Operations Computer Systems Upgrades	Transit Security & Safety	0	-	-	205,000	-	-	-	-	205,000
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety	ı	-	162,805	122,104	-	-	-	-	284,909
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety	0	-	70,444	140,889	105,667	-	-	-	317,000
T012	RT - Emergency Preparedness Drills	Transit Security & Safety	0	-	13,065	13,065	2,178	-	-	-	28,308
T013	RT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	0	-	29,990	29,990	4,999	-	-	-	64,979
T000	Transit Security Project - TBD Formula & Regional	Transit Security & Safety	Ш	-	-	-	1,556,000	1,556,000	1,556,000	1,556,000	6,224,000
T019	Video Surveillance System Enhancement	Transit Security & Safety	0	-	-	145,000	-	-	-	-	145,000
	Transit Security & Safety Total			216,213	2,087,541	2,345,740	2,239,298	1,556,000	1,556,000	4,856,000	14,856,792
Transit 0	Priented Development						•				
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	45,327	4,673	-	-	-	-	-	50,000
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	98,261	1,739	-	-	-	-	-	100,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	26,300	18,646	-	-	-	-	-	44,946
	Transit Oriented Development			169,888	25,058	-	-	-	-	-	194,946

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
Planning	/ Studies										
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	Ш	-	-	-	300,000	-	-	-	300,000
R322	Green Line Draft Environmental Clearance and Project Development	Planning/Studies	0	-	1,047,600	1,396,800	1,064,756	-	-	-	3,509,156
R025	Light Rail Vehicle Specification Development	Planning/Studies	IV	-	-	-	-	-	-	100,000	100,000
M005	New Transit Oriented Development-Related Professional Services	Planning/Studies	Ш	-	-	75,000	-	75,000	-	-	150,000
M007	Planning/Studies	Planning/Studies	Ш	-	-	100,000	-	100,000	-	500,000	700,000
M006	Professional Development Efforts for Planning Staff	Planning/Studies	III	-	-	-	10,000	10,000	10,000	-	30,000
M003	Sacramento Regional Transit Internship Program	Planning/Studies	0	-	8,255	16,510	8,255	-	-	-	33,020
R326	San Joaquin Regional Rail JPA Formation and On-Going Start-up Eff	Planning/Studies	П	-	-	-	-	-	-	25,000	25,000
R327	Green Line SITF HSR Connectivity Improvements (Final Design & Co	Infrastructure Program	0	-	-	-	-	2,109,000	16,426,500	38,328,500	56,864,000
M008	Transit Action (Long-Range) Plan Update	Planning/Studies	III	-	-	100,000	100,000	-	-	-	200,000
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	34,447	20,553	20,000	15,000	-	-	-	90,000
	Planning / Studies Total			34,447	1,076,408	1,708,310	1,498,011	2,294,000	16,436,500	38,953,500	62,001,176
Other Pro	ograms										
G200	Capital Reserve	Other Programs	П	-	-	-	-	-	-	8,000,000	8,000,000
G230	Certificates of Participation Payments	Other Programs	1	16,783,213	866,276	-	-	-	-	-	17,649,489
G125	Data Warehouse Upgrade	Other Programs	II	-	-	-	-	-	-	175,000	175,000
OPE6	Green Jobs Initiative	Other Programs	III	-	-	-	-	-	-	531,642	531,642
G040	Implement Document Archival System	Other Programs	П	-	-	-	-	-	224,000	-	224,000
G020	Integrated Contract Admin System (ICAS) Replacement	Other Programs	IV	-	-	-	-	-	-	175,000	175,000
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	7,500	62,967	-	-	-	-	-	70,467
	Other Program Total			16,790,713	929,243	-	-	-	224,000	8,881,642	26,825,598
	Total Capital Improvement Program before Bond Payment			\$ 473,767,315	\$ 70,571,679	\$ 146,219,476	\$ 119,693,248	\$ 70,247,319	\$ 43,703,594	\$ 7,326,517,982	\$ 8,250,720,612
M004	Revenue Bond, Series 2012 Payment	Other Programs	0	-	1,447,221	3,595,214	3,582,261	5,489,217	5,490,483	135,402,434	155,006,830
	Total Capital Improvement Program			\$ 473,767,315	\$ 72,018,900	\$ 149,814,690	\$ 123,275,509	\$ 75,736,536	\$ 49,194,077	\$ 7,461,920,416	\$ 8,405,727,442

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 FY2013 - FY2017

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2013 - FY 2017

Project ID	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
System	Expansion Programs											
F	Amtrak/Folsom Light Rail Extension	System Expansion	I	\$ 268,413,057	\$ 267,785,307	\$ 317,179	\$ 310,571	\$ -	\$ -	\$ -	\$ -	\$ 268,413,057
410	Blue Line to Cosumnes River College	System Expansion	I	270,000,000	55,068,891	27,200,000	90,000,000	72,000,000	25,000,000	731,109	-	270,000,000
402	Green Line Light Rail Extension	System Expansion	I	15,151,435	15,058,026	93,409	-	1	-	-	-	15,151,435
404	Green Line to the River District (GL-1)	System Expansion	0	49,000,000	44,538,070	4,461,930	-	1	-	-	-	49,000,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	1	39,416,590	23,491,813	1,109,405	-	-	-	-	14,815,373	39,416,590
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	1	64,780	-	38,750	-	-	-	-	26,030	64,780
	System ExpansionTotal			642,045,862	405,942,107	33,220,673	90,310,571	72,000,000	25,000,000	731,109	14,841,403	642,045,862
Fleet Pro	pgrams											
B139	40' CNG Bus Procurement	Fleet Programs	I	59,975,000	-	25,000	6,050,000	17,278,458	19,800,000	9,671,542	7,150,000	59,975,000
R125	CAF Fleet Mid-Life Component Overhaul	Fleet Programs	Ш	31,854,815	-	-	-	-	-	-	31,854,815	31,854,815
R001	CAF Light Rail Vehicle Painting	Fleet Programs	0	995,000	-	447,500	447,500	100,000	-	-	-	995,000
B100	CNG Existing Bus Fleet Replacement (2026 - 2042)	Fleet Programs	Ш	334,623,842	-	-	-	-	-	-	334,623,842	334,623,842
R320	Light Rail Bucket & Platform Trucks	Fleet Programs	0	432,479	1,291	1,188	250,000	180,000	-	-	-	432,479
B137	Natomas Flyer Buses	Fleet Programs	0	1,086,035	1,010,978	75,057	-	-	-	-	-	1,086,035
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	210,000	121,306	88,694	-	-	-	-	-	210,000
B040	Neighborhood Ride Vehicle Replacement	Fleet Programs	I	21,900,017	1,501,789	-	1,743,398	-	-	394,645	18,260,185	21,900,017
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	0	906,963	477,640	100,000	329,323	-	-	-	-	906,963
G225	Non-Revenue Vehicle Replacement	Fleet Programs	ı	40,937,319	991,210	375,000	1,702,683	1,006,374	2,431,649	16,798	34,413,605	40,937,319
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs	0	4,970,159	4,692,034	278,125	-	-	-	-	-	4,970,159
P006	Paratransit Vehicles Replacement - 50 Vehicles	Fleet Programs	0	4,335,000	48,785	4,286,215	-	-	-	-	-	4,335,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	Ш	111,918,522	-	-	-	1,500,000	1,500,000	-	108,918,522	111,918,522
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	1,320,000	78	660,000	659,922	-	-	-	-	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	9,946,412	7,189,990	1,388,944	1,367,478	-	-	-	-	9,946,412
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	ı	23,917,226	1,934,359	7,765,000	6,646,338	4,573,169	2,998,360	-	-	23,917,226
	Fleet Program Total			649,328,789	17,969,460	15,490,723	19,196,642	24,638,001	26,730,009	10,082,985	535,220,969	649,328,789
Infrastru	cture Programs											
R071	A019 Instrument House Improvements	Infrastructure Program	0	47,955	15,493	32,462	-	-	-	-	-	47,955
G237	Across the Top System Modification	Infrastructure Program	0	674,856	252,218	140,880	281,758	-	-	-	-	674,856
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	ı	12,000,000	342,807	3,557,193	4,050,000	4,050,000	-	-	-	12,000,000
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles	Infrastructure Program	П	600,000	-	-	600,000	-	-	-	-	600,000
4017	Bus Stop Improvement Program	Infrastructure Program	I	5,328,805	286,378	-	-	180,000	180,000	180,000	4,502,427	5,328,805
A003	Caltrans Camellia City Viaduct Rehab Deck	Infrastructure Program	0	25,000	-	25,000	-	-	-	-	-	25,000
A005	City College Light Rail Station Pedestrian/Bicycle Crossing Project	Infrastructure Program	0	75,000	-	25,000	50,000	-	-	-	-	75,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	I	1,877,000	46,383	109,617	227,383	55,000	55,000	55,000	1,328,617	1,877,000
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	1,832,803	538,396	647,203	647,204	-	-	-	-	1,832,803
R321	Green Line Draft & Final EIS/R for SITF Segment	Planning/Studies	0	3,504,000	-	-	2,102,400	1,401,600	-	-	-	3,504,000
0578	Traction Power Upgrades	Infrastructure Program	0	891,151	546,378	344,773	-	-	-	-	-	891,151
M002	University/65th Street Transit Center Relocation	Infrastructure Program	ı	4,460,000	252,148	107,852	1,061,531	3,038,469	-	-	-	4,460,000

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2013 - FY 2017

Project ID	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	450,000	176,908	273,092	-	-	-	-	-	450,000
	Infrastructure Program Total			31,766,570	2,457,109	5,263,072	9,020,276	8,725,069	235,000	235,000	5,831,044	31,766,570
Transit C	Priented Development								T			
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	50,000	45,327	4,673	-	-	-	-	-	50,000
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	100,000	98,261	1,739	-	-	-	-	-	100,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	44,946	26,300	18,646	-	-	-	-	-	44,946
	Transit Oriented Development Total			194,946	169,888	25,058	-	-	-	-	-	194,946
Facilities	Programs											
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	280,500	-	93,500	187,000	-	-	-	-	280,500
4007	ADA Transition Plan Improvements	Facilities Program	Ι	5,788,000	293,215	281,221	200,000	200,000	200,000	200,000	4,413,564	5,788,000
F014	Bike Racks	Facilities Program	0	373,885	-	-	-	373,885	-	-	-	373,885
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	-	55,402,748	18,505,789	6,472,130	13,874,829	5,750,000	10,800,000	-	-	55,402,748
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	134,489	71,889	62,600	-	-	-	-	-	134,489
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	541,824	-	438,632	103,192	-	-	-	-	541,824
4011	Facilities Maintenance & Improvements	Facilities Program	ı	21,576,120	2,260,158	530,341	1,301,049	625,000	625,000	625,000	15,609,572	21,576,120
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program	0	625,000	-	-	237,070	258,620	129,310	-	-	625,000
T016	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program	0	257,799	-	-	257,799	-	-	-	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	Facilities Program	0	40,000	-	=	40,000	-	=	-	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program	0	100,000	-	-	100,000	-	-	-	-	100,000
B134	Fulton Ave. Bus Shelters	Facilities Program	0	169,435	-	42,359	127,076	-	-	-	-	169,435
R319	Light Rail Station Rehab Project	Facilities Program	0	159,000	2,119	50,881	106,000	-	-	-	-	159,000
A002	Louis Orlando Transit Center	Facilities Program	0	887,500	197,177	690,323	-	-	-	-	-	887,500
645	Major Light Rail Station Enhancements	Facilities Program	ı	48,584,282	5,184,473	-	1,687,000	1,528,000	1,528,000	1,528,000	37,128,809	48,584,282
R323	Retrofit Light Rail Vehicle (LRV) Hoist	Facilities Program	0	33,000	-	33,000	-	-	-	-	-	33,000
TE07	Transit Enhancements	Facilities Program	0	220,261	192,308	15,213	-	-	-	-	12,740	220,261
R175	Watt Avenue Station Improvements	Facilities Program	0	312,500	176,250	136,250	-	-	-	-	-	312,500
	Facilities Program Total			135,486,343	26,883,378	8,846,450	18,221,015	8,735,505	13,282,310	2,353,000	57,164,685	135,486,343
Equipme	nt Programs											
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program	ı	135,296	-	-	135,296	-	-	-	-	135,296
B020	Shop Equipment - Bus	Equipment Program	ı	3,625,000	-	-	-	125,000	125,000	125,000	3,250,000	3,625,000
	Equipment Program Total			3,760,296	-	-	135,296	125,000	125,000	125,000	3,250,000	3,760,296
Transit T	echnologies Programs											
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	0	1,200,000	526,886	673,114	-	-	-	-	-	1,200,000
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program	0	1,186,250	-	889,600	177,900	118,750	-	-	-	1,186,250
T014	Connect Card Data & Communications Systems	Transit Technologies Program	0	1,204,000	-	641,000	563,000	-	-	-	-	1,204,000

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2013 - FY 2017

Project ID	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	0	1,603,000	228,380	-	1,374,620	-	-	-	-	1,603,000
T021	Connect Card Mobile Access Routers	Transit Technologies Program	0	800,000	-	700,000	100,000	-	-	-	-	800,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	0	477,410	175,926	25,000	25,000	25,000	25,000	25,000	176,484	477,410
T003	Google Transit Trip Planner	Transit Technologies Program	0	143,596	47,747	95,849	-	-	-	-	-	143,596
G075	ERP System Disaster Response	Transit Technologies Program	1	245,000	-	-	245,000	-	-	-	-	245,000
A004	Transportation Security Enterprises (TSE) Demo Project	Transit Technologies Program	0	60,000	-	4,092	27,954	27,954	-	-	-	60,000
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	1	2,239,109	1,610,956	553,856	74,297	-	-	-	-	2,239,109
	Transit Technologies Program Total			9,158,365	2,589,895	3,582,511	2,587,771	171,704	25,000	25,000	176,484	9,158,365
Transit S	ecurity & Safety											
T011	Anti-Terrorism Directed Patrols	Transit Security & Safety	0	384,912	27,383	165,013	165,013	27,503	=	-	-	384,912
T018	Building Access System Upgrade	Transit Security & Safety	0	111,507	-	-	111,507	-	-	-	-	111,507
B133	Bus Lot Improvements	Transit Security & Safety	0	640,000	89,016	320,000	230,984	-	-	-	-	640,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety	I	846,927	86,076	-	565,706	195,145	-	-	-	846,927
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	417,900	-	92,867	185,733	139,300	-	-	-	417,900
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	305,482	-	152,741	152,741	-	-	-	-	305,482
T009	Data Center Redundancy & Reliability	Transit Security & Safety	0	53,709	-	11,935	23,871	17,903	-	-	-	53,709
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	430,000	12,673	417,327	-	-	-	-	-	430,000
T010	Light Rail Facility Hardening	Transit Security & Safety	0	170,784	-	37,952	75,904	56,928	-	-	-	170,784
T006	LRV System AVL Equipment	Transit Security & Safety	0	401,025	-	89,117	178,233	133,675	-	-	-	401,025
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety	0	525,350	1,065	524,285	-	-	-	-	-	525,350
T020	Operations Computer Systems Upgrades	Transit Security & Safety	0	205,000	-	-	205,000	-	-	-	-	205,000
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety	ı	284,909	-	162,805	122,104	-	-	-	-	284,909
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety	0	317,000	-	70,444	140,889	105,667	-	-	-	317,000
T012	RT - Emergency Preparedness Drills	Transit Security & Safety	0	28,308	-	13,065	13,065	2,178	-	-	-	28,308
T013	RT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	0	64,979	-	29,990	29,990	4,999	-	-	-	64,979
T019	Video Surveillance System Enhancement	Transit Security & Safety	0	145,000	-	-	145,000	-	-	-	-	145,000
	Transit Security & Safety Total			5,332,792	216,213	2,087,541	2,345,740	683,298	-	-	-	5,332,792
Planning	/ Studies											,
R322	Green Line Draft Environmental Clearance and Project Developmen	Planning/Studies	0	3,509,156	-	1,047,600	1,396,800	1,064,756	-	-	-	3,509,156
M003	Sacramento Regional Transit Internship Program	Planning/Studies	0	33,020	-	8,255	16,510	8,255	-	-	-	33,020
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	90,000	34,447	20,553	20,000	15,000	-	-	-	90,000
	Planning / Studies Total			3,632,176	34,447	1,076,408	1,433,310	1,088,011	-	-	-	3,632,176
Other Pr	ograms											
G230	Certificates of Participation Payments	Other Programs	- 1	17,649,489	16,783,213	866,276	-	-	-	-	-	17,649,489
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	70,467	7,500	62,967	-	-	-	-	-	70,467
	Other Program Total			17,719,956	16,790,713	929,243	-	-	-	-	-	17,719,956
	Total Priority List of Capital Projects			\$ 1,498,426,095	\$ 473,053,210	\$ 70,521,679	\$ 143,250,621	\$ 116,166,588	\$ 65,397,319	\$ 13,552,094	\$ 616,484,585	\$ 1,498,426,

Section IV

Fiscal Year Budget Funding Summary 2013

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost		O FY 2012 Year and Funding	LTD FY 2012 Expenditure	Available Funding FY 2012 YE	FY 2013 FUNDING	FY2013 Expenditures	Total Available Funding
System Ex	pansion Programs			•				•		•	•	
F	Amtrak/Folsom Light Rail Extension	System Expansion	I	Diane Nakano	\$ 268,413,057	\$	267,937,329	\$ 267,785,307	\$ 152,022	\$ 278,851	\$ 317,179	\$ 113,694
410	Blue Line to Cosumnes River College	System Expansion	1	Ed Scofield	270,000,000		80,405,318	55,068,891	25,336,427	143,934,682	27,200,000	142,071,109
402	Green Line Light Rail Extension	System Expansion	1	Jeffrey Damon	15,151,435		15,151,435	15,058,026	93,409	-	93,409	-
404	Green Line to the River District (GL-1)	System Expansion	0	Greg Gamble	49,000,000		45,648,345	44,538,070	1,110,275	3,200,000	4,461,930	(151,655)
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	I	Darryl Abansado	39,416,590		26,623,716	23,491,813	3,131,904	-	1,109,405	2,022,499
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	1	Jeffrey Damon	64,780		-	-	-	64,780	38,750	26,030
	System ExpansionTotal				642,045,862		435,766,143	405,942,107	29,824,037	147,478,313	33,220,673	144,081,677
Fleet Progr	rams											
B139	40' CNG Bus Procurement	Fleet Programs	ı	David Harbour	59,975,000		6,250,000	-	6,250,000	4,041,667	25,000	10,266,667
R001	CAF Light Rail Vehicle Painting	Fleet Programs	0	Laura Espinoza	995,000		995,000	-	995,000	-	447,500	547,500
B100	CNG Existing Bus Fleet Replacement (2026 - 2042)	Fleet Programs	II	David Harbour	334,623,842		-	-	-	-	-	- '
R320	Light Rail Bucket & Platform Trucks	Fleet Programs	0	David Harbour	432,479		375,000	1,291	373,709	57,479	1,188	430,000
B137	Natomas Flyer Buses	Fleet Programs	0	Doug Vanderkar	1,086,035		1,086,035	1,010,978	75,057	-	75,057	-
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	David Harbour	210,000		210,000	121,306	88,694	-	88,694	-
B040	Neighborhood Ride Vehicle Replacement	Fleet Programs	1	David Harbour	21,900,017		1,518,801	1,501,789	17,012	-	-	17,012
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	0	David Harbour	906,963		906,963	477,640	429,323	-	100,000	329,323
G225	Non-Revenue Vehicle Replacement	Fleet Programs	ı	David Harbour	40,937,319		1,079,435	991,210	88,225	1,879,000	375,000	1,592,225
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs	0	Laura Ham	4,970,159		4,970,159	4,692,034	278,125	-	278,125	-
P000	Paratransit Vehicles Replacement	Fleet Programs	III	Laura Ham	75,705,290		-	-	-	-	-	-
P006	Paratransit Vehicles Replacement - 50 Vehicles	Fleet Programs	0	Laura Ham	4,335,000		4,335,000	48,785	4,286,215	-	4,286,215	-
R000	Rail State of Good Repair - 5337	Fleet Programs	III	Les Tyler	3,000,000		-	-	-	-	-	-
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	Laura Espinoza	1,320,000		1,320,000	78	1,319,922	-	660,000	659,922
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	Laura Espinoza	9,946,412		9,946,412	7,189,990	2,756,422	-	1,388,944	1,367,478
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishmen	Fleet Programs	ı	Laura Espinoza	23,917,226		19,189,160	1,934,359	17,254,801	4,728,066	7,765,000	14,217,867
	Fleet Program Total				584,260,742		52,181,965	17,969,460	34,212,505	10,706,212	15,490,723	29,427,994
Infrastruct	ure Programs		•			•		•				'
R071	A019 Instrument House Improvements	Infrastructure Program	0	Craig Norman	47,955		47,955	15,493	32,462	-	32,462	-
G237	Across the Top System Modification	Infrastructure Program	0	Craig Norman	674,856		674,856	252,218	422,638	-	140,880	281,758
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	I	Sangita Arya	12,000,000		3,900,000	342,807	3,557,193	-	3,557,193	-
4017	Bus Stop Improvement Program	Infrastructure Program	I	Lynn Cain	5,328,805		286,883	286,378	505	-	-	505
A003	Caltrans Camellia City Viaduct Rehab Deck	Infrastructure Program	0	Darryl Abansado	25,000		-	-	-	25,000	25,000	-
A005	City College Light Rail Station Pedestrian/Bicycle Crossing	Infrastructure Program	0	Darryl Abansado	75,000		-	-	-	75,000	25,000	50,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	III	Craig Norman	3,500,000		500,000	394,460	105,540	-	-	105,540

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2012 Year End Funding	LTD FY 2012 Expenditure	Available Funding FY 2012 YE	FY 2013 FUNDING	FY2013 Expenditures	Total Available Funding
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	ı	Darryl Abansado	1,877,000	156,000	46,383	109,617	-	109,617	-
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	Darryl Abansado	1,832,803	1,832,803	538,396	1,294,407	-	647,203	647,204
R321	Green Line Draft & Final EIS/R for SITF Segment	Planning/Studies	0	Jeffrey Damon	3,504,000	1,752,000	-	1,752,000	-	-	1,752,000
0578	Traction Power Upgrades	Infrastructure Program	0	Craig Norman	891,151	891,151	546,378	344,773	-	344,773	-
M002	University/65th Street Transit Center Relocation	Infrastructure Program	I	David Solomon	4,460,000	360,000	252,148	107,852	-	107,852	-
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	Craig Norman	450,000	450,000	176,908	273,092	-	273,092	-
	Infrastructure Program Total				34,666,570	10,851,648	2,851,569	8,000,079	100,000	5,263,072	2,837,007
Transit Ori	ented Development						•	•		•	
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	RoseMary Covingto	50,000	50,000	45,327	4,673	-	4,673	-
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	RoseMary Covingto	100,000	100,000	98,261	1,739	-	1,739	-
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	RoseMary Covingto	44,946	44,946	26,300	18,646	-	18,646	-
	Transit Oriented Development Total				194,946	194,946	169,888	25,058	-	25,058	-
Facilities F	Programs										
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	Lynn Cain	280,500	-	-	-	280,500	93,500	187,000
4007	ADA Transition Plan Improvements	Facilities Program	I	Lynn Cain	5,788,000	737,132	293,215	443,917	-	281,221	162,696
F014	Bike Racks	Facilities Program	0	Lynn Cain	373,885	-	-	-	373,885	-	373,885
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	I	Dawn Fairbrother	55,402,748	24,977,919	18,505,789	6,472,130	-	6,472,130	-
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	Lynn Cain	134,489	134,489	71,889	62,600	-	62,600	-
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	Lynn Cain	541,824	541,824	-	541,824	-	438,632	103,192
Q030	Citrus Heights Transit Enhancements	Facilities Program	II	Lynn Cain	1,500,000	865,573	319,645	545,928	-	50,000	495,928
4011	Facilities Maintenance & Improvements	Facilities Program	I	Lynn Cain	21,576,120	2,790,499	2,260,158	530,341	-	530,341	-
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Sta	Facilities Program	0	Lynn Cain	625,000	-	-	-	402,500	-	402,500
B134	Fulton Ave. Bus Shelters	Facilities Program	0	Lynn Cain	169,435	19,435	-	19,435	150,000	42,359	127,076
R319	Light Rail Station Rehab Project	Facilities Program	0	Lynn Cain	159,000	159,000	2,119	156,881	-	50,881	106,000
A002	Louis Orlando Transit Center	Facilities Program	0	Dawn Fairbrother	887,500	887,500	197,177	690,323	-	690,323	-
645	Major Light Rail Station Enhancements	Facilities Program	I	Lynn Cain	48,584,282	5,184,474	5,184,473	1	-	-	1
R323	Retrofit Light Rail Vehicle (LRV) Hoist	Facilities Program	0	Lynn Cain	33,000	-	-	-	33,000	33,000	-
TE07	Transit Enhancements	Facilities Program	0	Lynn Cain	220,261	220,261	192,308	27,953	-	15,213	12,740
R175	Watt Avenue Station Improvements	Facilities Program	0	Lynn Cain	312,500	312,500	176,250	136,250	-	136,250	-
	Facilities Program Total				136,588,544	36,830,606	27,203,023	9,627,583	1,239,885	8,896,450	1,971,018
Equipment F	Program										
B020	Shop Equipment - Bus	Equipment Program	- 1	David Harbour	3,625,000	-	-	-	121,000	-	121,000
R324	Light Rail Portable Jacking System	Equipment Program	II	Lynn Cain	140,000	-	-	-	-	-	-
	Equipment Program Total				3,765,000	-	-	-	121,000	-	121,000

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2012 Year End Funding	LTD FY 2012 Expenditure	Available Funding FY 2012 YE	FY 2013 FUNDING	FY2013 Expenditures	Total Available Funding
Transit Te	chnologies Programs		•			•	•	•	•		
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	0	Laura Espinoza	1,200,000	1,200,000	526,886	673,114	-	673,114	-
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program	0	Lynn Cain	1,186,250	•	-	-	1,186,250	889,600	296,650
T014	Connect Card Data & Communications Systems	Transit Technologies Program	0	Roger Thorn	1,204,000	-	-	-	641,000	641,000	-
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	0	Lynn Cain	1,603,000	1,603,000	228,380	1,374,620	-	-	1,374,620
T021	Connect Card Mobile Access Routers	Transit Technologies Program	0	Roger Thorn	800,000	-	-	-	800,000	700,000	100,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	0	Mike Mattos	477,410	346,796	175,926	170,870	-	25,000	145,870
T003	Google Transit Trip Planner	Transit Technologies Program	0	Mike Fitzpatrick	143,596	47,747	47,747	-	95,849	95,849	-
A004	Transportation Security Enterprises (TSE) Demo Project	Transit Technologies Program	0	Steve Boswell	60,000	-	-	-	60,000	4,092	55,908
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	1	Roger Thorn	2,239,109	2,164,812	1,610,956	553,856	-	553,856	-
T015	Upgrade existing FVM for Credit & Debit Purchase	Transit Technologies Program	II	Sangita Arya	399,500	-	-	-	-	-	-
	Transit Technologies Program Total				9,312,865	5,362,355	2,589,895	2,772,460	2,783,099	3,582,511	1,973,048
Transit Se	curity & Safety										
T011	Anti-Terrorism Directed Patrols	Transit Security & Safety	0	Doug Voska	384,912	384,912	27,383	357,529	-	165,013	192,516
B133	Bus Lot Improvements	Transit Security & Safety	0	Lynn Cain	640,000	640,000	89,016	550,984	-	320,000	230,984
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety	I	Lynn Cain	846,927	846,927	86,076	760,851	-	-	760,851
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	Roger Thorn	417,900	-	-	-	417,900	92,867	325,033
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	Laura Espinoza	305,482	•	-	-	305,482	152,741	152,741
T009	Data Center Redundancy & Reliability	Transit Security & Safety	0	Roger Thorn	53,709	-	-	-	53,709	11,935	41,774
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	Dawn Fairbrother	430,000	430,000	12,673	417,327	-	417,327	-
T010	Light Rail Facility Hardening	Transit Security & Safety	0	Roger Thorn	170,784	-	-	-	170,784	37,952	132,832
T006	LRV System AVL Equipment	Transit Security & Safety	0	Roger Thorn	401,025	-	-	-	401,025	89,117	311,908
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety	0	Roger Thorn	525,350	525,350	1,065	524,285	-	524,285	-
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #	Transit Security & Safety	1	Roger Thorn	284,909	284,909	-	284,909	-	162,805	122,104
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #	Transit Security & Safety	0	Roger Thorn	317,000	-	-	-	317,000	70,444	246,556
T012	RT - Emergency Preparedness Drills	Transit Security & Safety	0	Doug Voska	28,308	-	-	-	28,308	13,065	15,243
T013	RT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	0	Doug Voska	64,979	-	-	-	64,979	29,990	34,989
	Transit Security & Safety Total				4,871,285	3,112,098	216,213	2,895,885	1,759,187	2,087,541	2,567,531
Planning /	Studies										
R322	Green Line Draft Environmental Clearance and Project Deve	Planning/Studies	0	Jeffrey Damon	3,509,156	3,109,156	-	3,109,156	-	1,047,600	2,061,556
R327	Green Line SITF HSR Connectivity Improvements (Final Des	Infrastructure Program	0	Darryl Abansado	56,864,000	-	-	-	-	-	-
M003	Sacramento Regional Transit Internship Program	Planning/Studies	0	Tom Quigley	33,020	-	-	-	33,020	8,255	24,765
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	Jenny Niello	90,000	40,000	34,447	5,553	50,000	20,553	35,000
	Planning / Studies Total				60,496,176	3,149,156	34,447	3,114,709	83,020	1,076,408	2,121,321

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2012 Year End Funding	LTD FY 2012 Expenditure	Available Funding FY 2012 YE	FY 2013 FUNDING	FY2013 Expenditures	Total Available Funding
Other Prog	rams		9	•				•		•	
G230	Certificates of Participation Payments	Other Programs	1	Brent Bernegger	17,649,489	16,783,213	16,783,213	-	866,276	866,276	-
M004	Revenue Bond, Series 2012 Payment	Other Programs	0	Brent Bernegger	155,006,830	-	-	-	1,447,221	1,447,221	-
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	Doug Voska	70,467	70,467	7,500	62,967	-	62,967	-
	Other Program Total				172,726,786	16,853,680	16,790,713	62,967	2,313,497	2,376,464	-
	Total Capital Improvement Program				\$ 1,648,928,776	\$ 564,302,597	\$ 473,767,315	\$ 90,535,283	\$ 166,584,213	\$ 72,018,900	\$ 185,100,595

Section V

Numeric List of Projects and Individual Project Pages

Project ID Number	Program Classification / Project Name
230	Northeast Corridor Enhancements (Phase 1)
402	Green Line Light Rail Extension
404	Green Line to the River District (GL-1)
410	Blue Line to Cosumnes River College
0525	Upgrading Rail Interlockings (Remote Indication)
0536	Transit Oriented Development at Cemo Circle
0538	Transit Oriented Development at Butterfield LR Station
0543	Transit Oriented Development at Power Inn LR Station
0552	Metro West LR Maintenance Facility (Specialty Steel)
0555	Light Rail Station Shelter Improvement Program
0578	Traction Power Upgrades
4005	Butterfield/Mather Mills LR Station Rehabilitation
4007	ADA Transition Plan Improvements
4008	South Sacramento Phase 3 Light Rail Extension of Blue Line
4011	Facilities Maintenance & Improvements
4017	Bus Stop Improvement Program
645	Major Light Rail Station Enhancements
651	Siemens Light Rail Vehicle Mid-Life Overhaul
715	Bus Maintenance Facility #2 (Phase 1&2)
771	Paratransit Vehicle Replacement (Up to 50)
964	Trapeze Implementation (TEAMS)
A001	Watt Ave/Hwy 50 Plan Review
A002	Louis Orlando Transit Center
A003	Caltrans Camellia City Viaduct Rehab Deck
A004	Transportation Security Enterprises (TSE) Demo Project
A005	City College Light Rail Station Pedestrian/Bicycle Crossing Project
B015	Communication Equipment Replacement
B020	Shop Equipment - Bus
B030	Neighborhood Ride Vehicle Expansion
B035	Non-Revenue Vehicle Expansion
B040	Neighborhood Ride Vehicle Replacement
B041	Neighborhood Ride Vehicle Replacement (Hybrid)
B045	CNG Expansion Bus Replacement
B065	Bus Maintenance Facility #1 Rehabilitation
B070	Neighborhood Ride Expansion Vehicle Replacement
B085	Bus Simulator
B100	CNG Existing Bus Fleet Replacement (2026 - 2042)
B105	CNG Bus Expansion (through 2042)
B115	65th Street Hi-Bus Corridor
B116	Antelope Hi-Bus Corridor
B117	Bradshaw Hi-Bus Corridor
B118	Del Paso Boulevard Hi-Bus Corridor
B119	Easton Valley Parkway Hi-Bus Corridor
B120	El Camino Avenue Hi-Bus Route
B121	Elkhorn Boulevard Hi-Bus Corridor
B122	Fair Oaks Boulevard Hi-Bus Corridor
B123	Freeport Boulevard Hi-Bus Corridor
B124	Greenback Hi-Bus Corridor

Project ID Number	Program Classification / Project Name
B125	Hazel Avenue Hi-Bus Corridor
B126	Howe Avenue Hi-Bus Corridor
B127	Jackson Highway Hi-Bus Corridor
B128	Madison Hi-Bus Corridor
B129	Marconi Avenue Hi-Bus Corridor
B130	Northgate Hi-Bus Corridor
B131	Riverside Hi-Bus Corridor
B132	South Watt Hi-Bus Corridor
B133	Bus Lot Improvements
B134	Fulton Ave. Bus Shelters
B136	Neighborhood Ride Hybrid Bus Purchase Project
B137	Natomas Flyer Buses
B138	Arden Hi-Bus Corridor
B139	40' CNG Bus Procurement
B140	Dip Tank Replacement
BP05	Hi Bus on Stockton Boulevard (Phase 2)
BP06	Hi Bus on Watt Avenue
BP07	Hi Bus on Sunrise Boulevard
BP09	Hi Bus on Florin Road
F	Amtrak/Folsom Light Rail Extension
F005	Paving Restoration Program
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's
F014	Bike Racks
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations
F016	LED Lighting Retrofit
F017	2011 ADA Audit Repairs
G010	FIBER Infrastructure Management Application
G020	Integrated Contract Admin System (ICAS) Replacement
G030	I.T. Training Center
G035	Fiber/50-Fig Installation, Maintenance, & Repair
G040	Implement Document Archival System
G050	Wi-Fi Light Rail System
G065	Power Systems for Network Operations Center
G075	ERP System Disaster Response
G095	Annual Hardware Replacement/Upgrade Program
G100	Network Backup and Data Archive Upgrade
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles
G120	Network Switch Replacement
G125	Data Warehouse Upgrade
G135	Server Replacement
G145	New Headquarters Building
G165	Intelligent Transportation Systems (ITS)
G200	Capital Reserve
G210	Wayfinding Signage
G225	Non-Revenue Vehicle Replacement
G230	Certificates of Participation Payments
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1
G237	Across the Top System Modification

Project ID Number	Program Classification / Project Name
G238	Repairs per Biennial Bridge Inspection
G240	Additional Fare Vending Machines/Spares
H021	Enhancement of Emergency Power Generation
H022	Completing Electronic Messaging Sign Deployment
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1
M001	Road/Curb Repair
M002	University/65th Street Transit Center Relocation
M003	Sacramento Regional Transit Internship Program
M004	Revenue Bond, Series 2012 Payment
M005	New Transit Oriented Development-Related Professional Services
M006	Professional Development Efforts for Planning Staff
M007	Planning/Studies
M008	Transit Action (Long-Range) Plan Update
N001	Replacement of Police Vehicle Mobile Data Computer Terminals
OPE4	"See It, Hear It, Report It" Public Awareness Campaign
OPE6	Green Jobs Initiative
P000	Paratransit Vehicles Replacement
P006	Paratransit Vehicles Replacement - 50 Vehicles
P010	Paratransit Vehicle Expansion
P015	Paratransit Expansion Vehicle Replacement
Q029	Citrus Heights Bus Stop Improvements
Q030	Citrus Heights Transit Enhancements
R000	Rail State of Good Repair - 5337
R001	CAF Light Rail Vehicle Painting
R002	Artwork at Light Rail Stations
R005	Wayside Signal Reconfiguration Phase 2
R010	Light Rail Crossing Enhancements
R025	Light Rail Vehicle Specification Development
R045	Supervisory Control & Data Acquisition System (SCADA)
R055	Light Rail Station at Dos Rios
R056	12th & I Street Light Rail Station ADA Improvements
R060	Light Rail Station at Mineshaft
R065	Sunrise Siding (Side Track Switch)
R071	A019 Instrument House Improvements
R075	Signal Improvements
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment
R100	UTDC Fleet Replacement
R110	Siemens E & H Ramp Replacement
R115	Siemens 1st Series Fleet Replacement (26)
R120	Siemens 2nd Series Fleet Replacement (10)
R125	CAF Fleet Mid-Life Component Overhaul
R130	Gold Line Double Track (Past Hazel LR Station)
R135	Light Rail Station at Horn
R140	Light Rail Station Pedestrian Improvements
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)
R155	Light Rail Station at T Street
R175	Watt Avenue Station Improvements
R190	Commuter Rail (Oakland-Auburn)
R205	CAF Series Fleet Replacement (40)

Project ID Number	Program Classification / Project Name
R235	Central Train Tracking (Phase 2)
R250	Noise Attenuation Soundwalls
R255	Richards Blvd/12th & 16th St Grade Xing
R265	Folsom Corridor Soundwall Landscaping
R271	Metro Light Rail Yard Expansion
R272	Light Rail Control Center Upgrade (LRCC)
	Activate Switch F111 at 18th Street
R280	Amtrak-Folsom Limited Stop Service
R305	Bicycle/Pedestrian Improvements Study
R310	Blue Line Rail Extension to Citrus Heights
R311	Gold Line Rail Extension to El Dorado County
R312	Blue Line Rail Extension to Roseville
R313	29th Street Light Rail Station Enhancements
	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles
	Light Rail Station Rehab Project
	Light Rail Bucket & Platform Trucks
R321	Green Line Draft & Final EIS/R for SITF Segment
R322	Green Line Draft Environmental Clearance and Project Development
R323	Retrofit Light Rail Vehicle (LRV) Hoist
R324	Light Rail Portable Jacking System
R325	
R326	Systemwide Grounding Improvements Son Joseph Radional Rail JRA Formation and On Coing Start up Efforts
	San Joaquin Regional Rail JPA Formation and On-Going Start-up Efforts
R327	Green Line SITF HSR Connectivity Improvements (Final Design & Construction
R328	Green Line to Airport (N of SITF) Final Design & Construction
R329	16th Street Station Relocation
S010	Sacramento-West Sacramento Streetcar Starter Line
S014	North Loop Streetcar Phase II
S015	North Loop Streetcar Phase III
S016	North Loop Streetcar Phase IV
S020	Rancho Cordova Streetcar Phase I
S022	Rancho Cordova Streetcar Phases II
S023	Citrus Heights to Rancho Cordova Streetcar
T000	Transit Security Project - TBD Formula & Regional
T001	LRV Video Surveillance System Upgrade
T002	Automatic Passenger Counters for LRT
T003	Google Transit Trip Planner
T004	Connect Card Light Rail Platform Preparations
T005	CPUC General Order 172 - LRV Camera
T006	LRV System AVL Equipment
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2
T008	Completion Fiber Optics Communications Backbone
T009	Data Center Redundancy & Reliability
T010	Light Rail Facility Hardening
T011	Anti-Terrorism Directed Patrols
T012	RT - Emergency Preparedness Drills
T013	RT - Staff Security Training - Overtime/Backfill
	Connect Card Data & Communications Systems
T014	Connoct Cara Data & Confinding attoris Cystems
T014 T015	Upgrade existing FVM for Credit & Debit Purchase

Project ID Number	Program Classification / Project Name
T017	Audio Light Rail Passenger Information Signs
T018	Building Access System Upgrade
T019	Video Surveillance System Enhancement
T020	Operations Computer Systems Upgrades
T021	Connect Card Mobile Access Routers
TE07	Transit Enhancements

PROJECT NAME	Northeast Corr	idor Enhand	cements (Phase 1)				PROJECT ID	230	
PROJECT CLASS	System Expansi	on			TIER	High Prioirty-	Partially Fu	nded	
START DATE	1-Jul-2004			COMPLET	ION DATE	30-Jun-2018			
PM: Darryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk	

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

- 1) Enhancing the Metro Heavy Repair Facility.
- 2) Realigning the Lumberjack curve, adding Overhead Contact System (OCS), and adding Limited Stop Service (LSS) signaling.
- 3) Upgrading traction power to improve operating power performance.
- 4) Double Tracking from Roseville Road to Watt I-80.

PROJECT JUSTIFICATION

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

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

STATUS

RT efforts are on hold with the exception of the Procurement of the Traction Power Substations.

- The Heavy Repair Facility Expansion completed 05/09.
- The major effort to design, straighten, and double track the Lumberjack curve completed 11/09.
- Special track work and Ties for Watt/I-80 are procured 6/10.
- RT negotiated three real estate proposals with CalTrans, Benvenuti, Welch properties.
- Two Traction Power Substations (TPSS) are being procured. 1st TPSS delivered 8/12. 2nd TPSS expected on 2/13.
- Double tracking and Limited Stop Signs are on hold pending the release of additional funding.
- A siding will be put in place between Longview overpass and Watt/I-80 Station for light rail storage, as well as a new station platform at Roseville Road Station.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY2018 - FY2043	
	\$ 39,416,590 \$	23,491	813 \$	1,10	9,405	\$ -	\$	-	\$	-	\$	-	\$	14,815,373
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY:	2018 - FY2043
Federal	\$ 874,676 \$	874	676 \$		-	\$ -	\$	-	\$	-	\$	-	\$	-
State	25,097,842	25,097	842		-	-		-		-		-		-
Local	651,198	651	198		-	-		-		-		-		-
TBD	12,792,874				-	-		-		-		-		12,792,874
	\$ 39,416,590 \$	26,623	716 \$		-	\$ -	\$	-	\$	-	\$	-	\$	12,792,874

PROJECT NAME	Green Line Lig	ht Rail Exter	nsion				PROJECT ID	402
PROJECT CLASS	System Expansion	on			TIER	High Prioirty-	Partially Funded	I
START DATE	1-Oct-2001			COMPLET	ION DATE	30-Jun-2013		
PM: Jeffre	y Damon	EMT:	RoseMary Coving	ton	PC:	Bishop	FI: Vo	olk

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 15,151,435 \$	15,058,026 \$	93,409	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 9,295,471 \$	9,295,471 \$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	2,947,553	2,947,553	-	-	-	-	-		-
Local	2,908,411	2,908,411	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 15,151,435 \$	15,151,435 \$	-	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Green Line to t	he River Dis	strict (GL-1)				PROJECT ID	404
PROJECT CLASS	System Expansion	on			TIER	0 Funded		
START DATE	1-Apr-2009			COMPLET	ION DATE	31-Dec-2012		
PM: Greg	Gamble	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY201	8 - FY2043
	\$ 49,000,000	\$ 44,538,070	\$ 4,461,930	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY201	8 - FY2043
Federal State	\$ 	\$ - - 45 / 40 245	\$ 	\$ -	\$ -	\$ -	\$ -	\$	-
Local TBD	48,848,345 151,655	45,648,345	3,200,000 151,655	-	-	-	-		-
	\$ 49,000,000	\$ 45,648,345	\$ 3,351,655	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Blue Line to Co	sumnes Ri	ver College				PROJECT II	410
PROJECT CLASS	System Expansion	on			TIER	High Prioirty-	Partially Fu	nded
START DATE	1-Oct-2001			COMPLET	ION DATE	31-Dec-2015		
PM: Ed Sc	ofield	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

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

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

PROJECT JUSTIFICATION

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

STATUS

An FFGA (full funding grant agreement) was executed 12/27/12, committing FTA to provide one half of the funding (\$135 million) for the project. To date \$75 million of this amount has been awarded. Project cost is currently estimated to be \$270 million. The projected service operating date is September 6, 2015. An FTA Letter of No Prejudice (LONP) has allowed advance construction of the Cosumnes River College parking structure and 2 aerial bridges. All other construction can now begin with the execution of the FFGA. RT sold revenue bonds in November 2012 to provide additional match funding for the project.

ISSUES

- 1) Delayed access to \$40 million New Starts funds awarded because DOL (Federal Department of Labor) will not certify that employee protective arrangements have been made with respect to this grant (amendment), pending resolution of objection filed by ATU (Amalgamated Transit Union). Alternative funding (revenue bonds) is being used to fund costs until this matter is resolved.
- 2) State budget issues have delayed receipt of Proposition 1B PTMISEA and TCRP funding for the project. Alternative funding (revenue bonds) is being used to fund the project. RT is paying interest on this alternative financing. 3) Project funding is 50% New Starts, 50% non New Starts across all project activities. Since earlier costs are funded more than 50% with non New Starts funds, future costs will need to be funded more than 50% with New Starts funds in order achieve a 50/50 funding ratio for the project overall. FTA concurrence with this funding plan is needed.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 270,000,000	\$ 55,068,891	\$ 27,200,000	\$ 90,000,000	\$ 72,000,000	\$ 25,000,000	\$ 731,109	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 142,100,000	\$ 18,440,000	\$ 78,000,000	\$ 45,660,000	\$ -	\$ -	\$ -	\$	-
State	30,476,801	30,476,801	-	-	-	-	-		-
Local	97,423,199	31,488,517	65,934,682	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 270,000,000	\$ 80,405,318	\$ 143,934,682	\$ 45,660,000	\$ -	\$ -	\$ -	\$	-

PROJECT CLASS	opgrading ital	I Interlockings	(Keillote Illuica	ition)			PROJECT ID	0525
	Transit Technol	ogies Program			TIER	III Opportu	nity Based	
TART DATE	1-Jan-2011			COMPLET	ION DATE	1-Jul-2020		
PM: Sangita	a Arya	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
ROJECT DESCRIPTIO his project is to upg ncluded in this project nd Mather. Non-vits ssignment, signal re puting for late trains etween Alkali Flat a ROJECT JUSTIFICATI central train tracking ommunications systems	N rade rail interlocking the area was a modification will be assess and equipment of the area was a modification will be assess and equipment of the area was a modification will be a modification will be a modified with a modified was a modified was a modified was a modified with a modified was a modified was a modified with a modified was a modified was a modified was a modified with a modified was a modified with a modified was	ng status and co 'ard [both ends], I be made to cirr ment status. A c e designed to tra o Station.	ntrol functions to pr American River [bo cuitry to permit the ontrol function will I insmit over fiber to	oth ends], Sunrise obtaining status o be added to perm Light Rail Central	nnection to Ce c, Schnitzer In f information a it selective dir Control. This	entral Train Track terlocking, Down about track occup ectional routing o project will also	ing/LRCC. Inter town Folsom, Mo pancy, switch po or signal hold to include 48 strane	lockings eadowview, sition, route permit priority es ADSS
T <u>ATUS</u> his project is not fur	nded at this time.							
SSUES I/A								
I/A	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
I/A	TOTAL \$ 500,000		FY 2013 \$ -					FY2018 - FY20 \$ 500,00
XPENDITURE PLAN	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,00
	\$ 500,000 TOTAL	\$ -	\$ -		\$ -			

500,000

\$

\$

\$

\$

500,000 \$

\$

\$

\$

nted Development at Cemo Circl	е			PROJECT ID	0536
ed Development		TIER	0 Funded		
	COMPLET	ION DATE	30-Jun-2013		
EMT: RoseMary Coving	gton	PC:	Bishop	FI:	Volk
ent	ented Development	ented Development COMPLET	ented Development TIER COMPLETION DATE	ented Development TIER 0 Funded COMPLETION DATE 30-Jun-2013	ented Development TIER 0 Funded COMPLETION DATE 30-Jun-2013

RT has entered into an agreement with Gold River Village Partners LLC to develop a detailed project to develop, construct, and market a high-quality, market-rate townhome community to support Transit Oriented Development (TOD) in the vicinity of the Sunrise Light Rail Station on RT owned property. The property is currently vacant and unimproved. Revenue was provided to RT as a good faith exclusivity fee allowing the developer the right to access this RT property. This project will result in the developer making a go/no go decision regarding whether they will proceed with purchasing the property for development. If they do, the revenue they provided will be credited towards the purchase price of the property.

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

Determining action required for balance of funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY201	8 - FY2043
	\$ 100,000	\$ 98,261	\$ 1,7	39 \$		-	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY201	8 - FY2043
Federal State Local TBD	\$ - - 100,000 -	\$ - - 100,000	\$ - - - -	\$		- - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 100,000	\$ 100,000	\$ -	\$	•	-	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Transit Oriente	d Developm	ent at Butterfield	LR Station			PROJECT ID	0538
PROJECT CLASS	Transit Oriented	Developmen	t		TIER	0 Funded		
START DATE	13-Feb-2006			COMPLET	ION DATE	30-Jun-2013		
PM: Rosel	Mary Covington	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk
DDO IECT DESCRIPTI	ON							

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

Determining action required for balance of funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 50,000	\$ 45,327	\$ 4,67	3 \$		-	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - - 50,000 -	\$ - - 50,000	\$ - - -	\$		-	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 50,000	\$ 50,000	\$ -	\$		-	\$ -	\$ -	\$ -	\$	-

DO IFOT OLACC			ent at Power Inn L	IN Station	1		PROJECT ID	0543
PROJECT CLASS	Transit Oriented	l Development			TIER	0 Funded		
TART DATE	2-Oct-2006				TION DATE	30-Jun-2013	1	
PM: RoseM	Mary Covington	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk
ight Rail Station to ight to access this F	support Transit Ori RT property. This p	iented Developr roject will result	C. to produce a detail ment (TOD). Revenue in the developer mal they provided will be	e was provided t king a go/no go	o RT as a goo decision rega	od faith exclusivited ding whether the	y fee allowing t ey will proceed	he developer th
ROJECT JUSTIFICAT o support Transit (ent (TOD) in the	e vicinity of the Power	Inn LR Station				
z support mansil C	montou Developilit	ont (100) III till	violity of the Fowel	niii Lix JidiiUII				
TATUS								
	may want money b		10/02/06 and the Ca	, , , ,			3	
	equired for balance	e of funding.						
	required for balance	e of funding.						
	equired for balance	e of funding.						
	equired for balance	e of funding.						
	equired for balance	e of funding.						
	equired for balance	e of funding.						
etermining action r	required for balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
etermining action r		LTD		FY 2014 \$ -		FY 2016	FY 2017 \$ -	FY2018 - FY20 \$ -
Determining action r	TOTAL	LTD						
etermining action r XPENDITURE PLAN UNDING PLAN Federal	TOTAL \$ 44,946 TOTAL	LTD \$ 26,300 LTD	18,646 FY 2013	\$ -	\$	\$ -	\$ -	\$ -
XPENDITURE PLAN UNDING PLAN	TOTAL \$ 44,946 TOTAL	LTD \$ 26,300 LTD \$ -	FY 2013 \$ -	\$ - FY 2014	\$ FY 2015	FY 2016	\$ -	\$ -

44,946 \$

- \$

\$

\$

\$

44,946 \$

\$

PROJECT NAME	Metro West LR	Maintenand	e Facility (Special	ty Steel)			PROJECT ID	0552
PROJECT CLASS	Facilities Program	n			TIER	II Want to Fu	and through	FY 2017
START DATE	1-Jul-2011			COMPLET	ION DATE	30-Jun-2016		
PM: Lynn C	ain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

Renovate the building at 2531 Land Avenue for use as a light rail body shop 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 JUSTIFICATION

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

STATUS

Scope of project and building use has changed. Roof is scheduled for replacement as first step to convert building to warehouse space for light rail inventory. RT currently leases warehouse space for light rail inventory, lease will be terminated June 2013. Roof replacement is being funded with project 4011 dollars.

ISSUES

Additional funds will be needed in project 4011 to complete interior modifications, pallet rack acquisition and installation, relocation of light rail parts inventory from existing warehouse to this location.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 1,026,660	\$	-	\$	-	\$ -	\$ 526,660	\$ 500,000	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	1,026,660				-	-	526,660	500,000	-		-
	\$ 1,026,660	\$	-	\$	-	\$ -	\$ 526,660	\$ 500,000	\$ -	\$	-

ion Shelter Improvement Prog	ram			PROJECT ID	0555
rogram		TIER	IV Future (P	ost FY 2017)	
	COMPLET	ION DATE	30-Jun-2025		
EMT: Mike Mattos		PC:	Bishop	FI:	Volk
	rogram	COMPLET	rogram TIER COMPLETION DATE	rogram TIER IV Future (P COMPLETION DATE 30-Jun-2025	rogram TIER IV Future (Post FY 2017) COMPLETION DATE 30-Jun-2025

Add and improve light rail station shelters. Scope includes:

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

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

STATUS

This is a proposed future project.

ISSUES

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

EVDENDITUDE DI ANI	TOTAL	LTD		EV 2012		EV 2014		EV 201E	EV/ 201/	EV 2017	EV/2	010 51/2042
EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FYZ	018 - FY2043
	\$ 1,136,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	1,136,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
Federal	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
State	-		-		-		-	-	-	-		-
Local	-		-		-		-	-	-	-		-
TBD	1,136,000				-		-	-	-	-		1,136,000
	\$ 1,136,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	1,136,000

PROJECT NAME	Traction Power	r Upgrades					PROJECT ID	0578
PROJECT CLASS	Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	1-Jul-2004			COMPLET	ION DATE	30-Jun-2013		
PM: Craig	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
ROJECT DESCRIPTI								
lake improvement	s to the Folsom line	Traction Power	er (TPS) system.					

PROJECT JUSTIFICATION

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

STATUS

Construction contract has been awarded. Estimated date for completion is 6/13.

<u>ISSUES</u>

No Issues.

EXPENDITURE PLAN		TOTAL	TOTAL		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY2043	
	\$	891,151	\$	546,378	\$	344,773	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN		TOTAL		LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$	398,562	\$	398,562	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State		76,825		76,825		-	-	-	-	-		-
Local		415,764		415,764		-	-	-	-	-		-
TBD		=				=	-	-	-	-		-
	\$	891,151	\$	891,151	\$		\$ -	\$	\$ -	\$ _	\$	

PROJECT NAME	Butterf	ield/Matl	her N	/lills LR	Station	Rehab	oilitatio	on					PF	ROJECT II	D	4005
PROJECT CLASS	Facilitie	s Progra	m							TIER	0 F	unded				
START DATE	2-Jan-200)5						COMP	LETION	DATE	30-Ma	ay-2013				
PM: Lynn	Cain			EMT:	Mike	/lattos				PC:	Bish	ор		FI:	Voll	(
PROJECT DESCRIPT This is an on-going	project to i	rehabilitatı	e Butt	erfield/M	ather Mi	lls light r	ail statio	ons as nee	eded. V	Vork will b	e done ii	ncremen	ally a	is needs	are ide	entified.
OJECT JUSTIFICA	TION															
his project suppor		transit ser	rvice l	oy keepin	g RT lig	ht rail sta	ations s	afe and in	a state	e of good r	epair for	our cust	omer	S.		
	ose fundin	g that can	n only	be used	at Butter	field or N	Mather I	Mills LR Si	tations							
	oose fundin	g that can	n only	be used	at Butter	field or N	Mather I	Mills LR Si	tations							
	oose funding	g that can	n only	be used a	at Butter	field or N	Mather I	Mills LR Si	tations							
	oose fundin	g that can	ı only	be used a	at Butter	field or N	Mather I	Mills LR Si	tations							
	oose fundin	g that can	n only	be used a	at Butter	field or N	Mather I	Mills LR Si	ations							
	oose fundin	g that can	n only	be used a	at Butter	field or N	Mather I	Mills LR Si	ations							
	oose fundin	g that can	n only	be used a	at Butter	field or N	Mather I	Mills LR Si	tations.							
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	oose funding	g that can	n only	be used a	at Butter	field or N	Mather I	Vills LR SI	ations							
	oose fundin	g that can	n only	be used a	at Butter	field or N	Mather I	Mills LR Si	tations							
	oose funding	g that can	only	be used a	at Butter	field or N	Mather I	Mills LR Si	tations							
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his is special purp	oose fundin	g that can	ı only	be used a	at Butter	field or N	Mather I	Mills LR Si	dations							
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his is special purp	oose fundin	g that can	n only	be used a	at Butter	field or N	Mather I	Mills LR SI	lations.							
his is special purp	oose fundin	g that can	n only	be used a	at Butter	field or N	Mather I	Mills LR Si	dations							
his is special purp	oose fundin	g that can	n only	be used	at Butter	field or N	Mather I	Wills LR Si	dations							
his is special purp	oose fundin	g that can	ı only	be used a	at Butter	field or N	Mather I	Mills LR Si	tations.							
his is special purp SUES ot applicable.		g that can		be used a		field or N	Mather I	Mills LR Si	dations	FY 2015	F	FY 2016		FY 2017	FY2	018 - FY2
his is special purp SSUES lot applicable.						FY 2013	Mather I	FY 2014				Y 2016 -	\$	FY 2017	FY2!	018 - FY2
his is special purp SSUES ot applicable.		TOTAL 134,489	\$	LTD 71,889	\$	FY 2013 62		FY 2014		FY 2015	\$	-	\$	-	\$	
SSUES Jot applicable. XPENDITURE PLAN	\$	TOTAL 134,489 TOTAL	\$	LTD	\$	FY 2013		FY 2014		FY 2015	\$		\$		\$	
STATUS This is special purposes SSUES Not applicable. EXPENDITURE PLAN FUNDING PLAN Feder State Local	\$	TOTAL 134,489 TOTAL	\$	LTD 71,889 LTD	* \$	FY 2013 62	,600 \$	FY 2014	- \$	FY 2015	\$ F	-	\$	-	\$ FY2	

\$

\$

\$

134,489 \$

134,489 \$

PROJECT NAME ADA Transitio	ADA Transition Plan Improvements										
PROJECT CLASS Facilities Progr	am		TIER	High Prioirty-	Partially Funded						
START DATE 1-Jan-2004		COMPLET	TON DATE	30-Jun-2035							
PM: Lynn Cain	EMT: Mike Mattos		PC:	Bishop	FI: Volk						

This project allows for facility modifications in order to make all RT facilities accessible. Work is done incrementally as needs are identified, pending the availability of funding.

PROJECT JUSTIFICATION

This project is needed to comply with ADA requirements. Implementation makes more of our services and facilities accessible to our patrons.

STATUS

Current activities include ongoing cooperative efforts by RT and the city of Sacramento to install detectable warning tile (DWT) at designated grade crossings and at specified light rail stations associated with City sidewalks. This is second phase (priority "B" locations) of project within the city of Sacramento. Approximately 95 percent of priority "B" locations have been completed.

<u>ISSUES</u>

The RT ADA Transition Plan needs to be updated. It is a public document that ranks the priority of the fixed facilities.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
2/11/2/10/12 / 2/11/		2.5	20.0	20	20.0	20.0	20.7		0.0 20.0
	\$ 5,788,000	\$ 293,215	\$ 281,221	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$	4,413,564
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
Federal	\$ 412,329	\$ 412,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	310,133	310,133	-	-	-	-	-		-
Local	14,670	14,670	=	-	-	-	-		=
TBD	5,050,868		-	37,304	200,000	200,000	200,000		4,413,564
	\$ 5,788,000	\$ 737,132	\$ -	\$ 37,304	\$ 200,000	\$ 200,000	\$ 200,000	\$	4,413,564

PROJECT NAME	South Sacrame	South Sacramento Phase 3 Light Rail Extension of Blue Line											
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2017)						
START DATE	1-Jul-2025			COMPLET	ION DATE	30-Jun-2035							
PM: Rose	Mary Covington	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Paglieroni					

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

PROJECT JUSTIFICATION

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

STATUS

This project is in the preliminary planning phases. It requires discussion with City of Sacramento, County of Sacramento, and City of Elk Grove to determine their (local) financial commitment toward the project.

The Elk Grove plans to implement BRT on this corridor (according to City staff Nov 2012).

ISSUES

Funding needs to be identified.

RT should determine if there is a need to construct Phase 3 of LRT if Elk Grove implements BRT.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 201	5	FY 2016	FY 2017	F١	′2018 - FY2043
	\$ 568,000,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	568,000,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 201	5	FY 2016	FY 2017	FΥ	′2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-
State	-		-		-	-		-	-	-		-
Local	-		-		-	-		-	-	-		-
TBD	568,000,000				-	-		-	-	-		568,000,000
	\$ 568,000,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	568,000,000

PROJECT NAME	Facilities Maint	enance & Ir	nprovements				PROJECT ID	4011
PROJECT CLASS	Facilities Program	m			TIER	High Prioirty-	Partially Funder	ed
START DATE	1-Jan-2004			COMPLET	ION DATE	30-Jun-2043		
PM: Lynn C	ain	EMT:	Mike Mattos		PC:	Bishop	FI:	/olk

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

PROJECT JUSTIFICATION

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

STATUS

Maintenance activities are ongoing. Some current activities include

- * Reroofing of RT owned warehouses at 2501 and 2531 Land Avenue
- * Replacement of air compressors at LR Maintenance

ISSUES

These are big ticket items that are critical for operations.

There is no funding to allocate labor to this project. Existing funds will soon be depleted and additional funding source needs to be identified to ensure completion of safety related issues, replacement and/or repair of critical equipment. Of immediate concern is funding for interior modifications to 2531 Land Avenue warehouse. Modifications are needed for RT to terminate leased warehouse space and move into RT owned property (annual savings in property leases of \$57,000). Outstanding work includes pallet rack acquisition and installation, interior demolition, relocation of parts to 2531 Land Avenue, lighting, fencing etc.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
	\$ 21,576,120	\$ 2,260,158	\$ 530,341	\$ 1,301,049	\$ 625,000	\$ 625,000	\$ 625,000	\$	15,609,572
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
Federal	\$ 2,191,475	\$ 1,846,475	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ 115,000	\$	-
State	340,056	340,056	-	-	-	-	-		-
Local	603,968	603,968	-	-	-	-	-		-
TBD	18,440,621		-	1,301,049	510,000	510,000	510,000		15,609,572
	\$ 21,576,120	\$ 2,790,499	\$ -	\$ 1,301,049	\$ 625,000	\$ 625,000	\$ 625,000	\$	15,609,572

PROJECT CLASS	Bus Stop Impre	ovement Pro	gram				PROJECT ID	4017
ROSEOT GENOS	Infrastructure Pr	ogram			TIER	High Prioirty-	Partially Fund	ded
START DATE	31-Jan-2004			COMPLE	TION DATE	31-Dec-2043		
PM: Lynn C	ain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This is an on-going pamenities. Work will l PROJECT JUSTIFICATIO This project is needearise for our custome	oroject to make vari be done increment on ON ed to maintain a st	tally as needs a	re identified, pen	ding the availability	of funding.			
<u>TATUS</u> urrent activities incl	ude procuring regu	ular and Braille	Bus Stop signs.					
SSUES Additional funds need	ded							
Additional funds need	ded	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20-
				FY 2014 - \$ -				
dditional funds need	TOTAL		3 \$					\$ 4,502,42
XPENDITURE PLAN UNDING PLAN Federal	TOTAL \$ 5,328,805 TOTAL \$ 146,093	\$ 286,378	FY 2013	- \$ -	\$ 180,00	180,000	\$ 180,000	\$ 4,502,42
Additional funds need XPENDITURE PLAN UNDING PLAN	TOTAL \$ 5,328,805 TOTAL	\$ 286,378	FY 2013	- \$ - FY 2014	\$ 180,000 FY 2015	0 \$ 180,000 FY 2016	\$ 180,000 FY 2017	\$ 4,502,42 FY2018 - FY204

179,495 \$

- \$

180,000 \$

180,000 \$

4,502,427

5,328,805 \$

\$

286,883 \$

- \$

PROJECT NAME				ancements							645
PROJECT CLASS	Facilities Prog	ram			1		TIER			Partially Fun	ded
START DATE	2-Jan-2002	1				COMPLET	TION DATE		-Jun-2043		
PM: Lynn C			EMT:	Mike Mattos			PC:	Bi	shop	FI:	Volk
his is an on-going pestriping, curb replacement/repairs, eplacement/repairs, eplacement/repairs, his project provides	cement, planter painting, trash o	construc an repla	ction, lands acement, e	scape replantin	g, draina ne increm	ge improvem entally as ne	nents, fencing eeds are identi	repaii			
	ting rapairs at lig	ht rail c	tations no	War rangire and	Lundatina	a design guid	dalinas				
ctivities include ligh	ting repairs at lig	ht rail s	tations, pa	ver repairs and	d updatinç	g design guid	delines.				
STATUS Activities include ligh SSUES Funding is depleted.	TOTA		LTD	FY 2013		FY 2014	FY 2015		FY 2016	FY 2017	FY2018 - FY2
sctivities include ligh				FY 2013	d updating		FY 2015	00 \$	FY 2016 1,528,000		
ctivities include ligh	TOTA \$ 48,584,21 TOTA	- 2 \$ - 5 \$ 2	LTD	FY 2013 \$		FY 2014	FY 2015	\$			\$ 37,128 FY2018 - FY2 \$

1,686,999 \$

\$

1,528,000 \$

1,528,000 \$ 1,528,000 \$

37,128,809

48,584,282 \$

5,184,474 \$

PROJECT NAME	Siemens Light	Rail Vehicle	Mid-Life Overhau	I			PROJECT ID	651
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	1-Jan-2004			COMPLET	ION DATE	30-Jun-2014		
PM: Laura	Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni

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

PROJECT JUSTIFICATION

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

STATUS

Light Rail Vehicle Maintenance awarded multi-year contracts to rebuild traction motors, gear boxes, and to supply brake and suspension parts. These contracts are complete. Current effort is for the overhaul and rebuilding of incremental components. LRV Maintennace is completing the remaining gearbox overhauls in-house. Phased maintenance is in process, with an estimated completion in 06/13. To date 30 vehicles have been completed.

ISSUES

Manpower continues to be a challenge for this project (currently have 5 journey level positions held by technicians-in-training and one long term absence for military leave). Progress on this project continues to move slowly forward. Work is currently in process on truck frames and gearboxes for the next LRV.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 9,946,412	\$ 7,189,990	\$ 1,388,944	\$ 1,367,478	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 7,261,791	\$ 7,261,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	2,023,069	2,023,069	-	-	-	-	-		-
Local	661,552	661,552	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 9,946,412	\$ 9,946,412	\$	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Bus Maintenan	ce Facility #	‡2 (Phase 1&2)				PROJECT ID	715
PROJECT CLASS	Facilities Progra	m			TIER	High Prioirty-	Partially Funded	i
START DATE	1-Dec-2003			COMPLET	ION DATE	30-Jun-2016		
PM: Dawn	Fairbrother	EMT:	Mike Mattos		PC:	Bishop	FI: Vo	olk

Purchase a building to be converted to a new bus maintenance facility. Plans for this facility include four transit and one public fueling stations, a one lane bus wash, and a Revenue Collection Center. This facility will also accommodate approximately 500 employees. The facility has capacity to support up to 250 buses, but it will be completed in phases. The scope of this phase will provide capacity for 125 buses. The tasks are as follows: Task 1a. Install Compressed Natural Gas (CNG) Fueling Equipment - Complete Dec 2012; Task 1a. Construct CNG Service/Fueling Facility; Task 2. Preliminary design and construction of main building shop and office space, including Emergence Control Room. Task 3A. Design and Construct Site/Civil Improvements; Task 3B. Design and construct bus wash building and install bus wash equipment; Task 4. Design and install structural improvements to meet code including design for future installation of solar panels, roof replacement, CNG detection and evacuation to meet code, and bus maintenance and administration interior modifications and improvements. Addition of Photovoltaic power panels to offset 3% of the power used by RT, measured on energy

PROJECT JUSTIFICATION

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

STATUS

A sprinkler repair was completed in February of 2008. Work is proceeding to obtain a 5-year certification that will allow expanded job functions to be performed at this facility (changing oil, etc.). RT, with the help of Maintenance Design Group (MDG), developed a Conceptual Design Report to establish a site and facility conceptual design in June 2008. An exterior demolition project was completed in January 2010 to remove most of the unneeded structures that were in the way of future construction. Pacific Gas and Electric (PG&E) completed installation of a 4 inch high pressure Compressed Natural Gas (CNG) transmission line to the site in April 2011. Sacramento Municipal Utility District (SMUD) is installing the first portion of the electrical service for the CNG equipment yard and service building. A CNG equipment purchase and yard installation contract (task 1a) for installation of CNG fueling equipment, including three compressors, 4 transit dispensers and a public fueling dispenser will be completed in December 2012. The design for the CNG Service Building to support the fueling equipment (task 1b) has been completed and is awaiting final plan approval from the Sacramento County Building Department. An Invitation for Bids (IFB) for the Service Building will be issued when additional funding is received. A contract for removal of environmentally contaminated soil on the site of the CNG Service Building has been completed and site was backfilled and cleared for use. Both the NEPA and CEQA have been updated to include the gas line, access driveways, and wash facility. The eastern easement to Forcum Ave. has been obtained and approved by the Regional Transit Board. Design has begun for task 2, Preliminary design of interior space and Emergency Control Room as well as task 3A, Site/Civil Improvements.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
	\$ 55,402,748	\$ 18,505,789	\$ 6,472,130	\$ 13,874,829	\$ 5,750,000	\$ 10,800,000	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
Federal	\$ 16,896,992	\$ 16,896,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	6,208,651	6,208,651	-	-	-	-	-		-
Local	1,872,276	1,872,276	-	-	-	-	-		-
TBD	 30,424,829		-	13,874,829	5,750,000	10,800,000	-		-
	\$ 55,402,748	\$ 24,977,919	\$ -	\$ 13,874,829	\$ 5,750,000	\$ 10,800,000	\$ -	\$	-

PROJECT NAME	Paratransit Veh	nicle Replac	ement (Up to 50)				PROJECT ID	771
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	29-Mar-2002			COMPLET	ION DATE	31-Oct-2012		
PM: Laura	Ham	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

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

The RT Board of Directors authorized a procurement of 52 gasoline-fueled paratransit vehicles in August 2010, using a California Association for Coordinated Transportation (CalACT), Morongo Basin Transit Authority (MBTA) contract. All 52 vehicles have been delivered but are not expected to be put into service until January 2013. The 52 vehicles were primarily funded by Project P005 but Project 771 provided part of the funding. The Board authorized a procurement of 50 paratransit vehicles in December 2011, also using the CalAct/MBTA contract.

All 50 vehicles have been delivered and are expected to be placed in service in January 2013. The 50 vehicles were primarily funded with P006, but project 771 also provided part of the funding. This project is expected to be closed out in FY 2013.

ISSUES

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

FY 2013 expenditure will be reduced to LTD actuals when reprogramming of remaining funds is approved by FTA. This is anticipated in the 3rd quarter of FY 2013.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	3 - FY2043
	\$ 4,970,159 \$	4,692,034 \$	278,125	-	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	3 - FY2043
Federal State Local TBD	\$ 3,443,880 \$ 82,500 1,443,779	3,443,880 \$ 82,500 1,443,779	-	- - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 4,970,159 \$	4,970,159 \$	- 5		\$ -	\$ -	\$ -	\$	

PROJECT NAME Trapeze Impl	mentation (TEAMS)				PROJECT ID	964
PROJECT CLASS Transit Technol	logies Program		TIER	High Prioirty-	Partially Fu	nded
START DATE 1-Dec-2002		COMPLET	TON DATE	30-Jun-2014		
PM: Roger Thorn	EMT: Mike Mattos		PC:	Bishop	FI:	Paglieroni

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

Phase 1:

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

Phase 2:

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

PROJECT JUSTIFICATION

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

STATUS

COM Module implementation completed;

OPS module running behind schedule;

Starting implementation of PLAN module.

S	S	U	Ł	S

None.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 2,239,109	\$ 1,610,956	\$ 553,856	\$ 74,297	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 1,574,000	\$ 1,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	445,812	445,812	-	-	-	-	-		-
Local	145,000	145,000	-	-	-	-	-		-
TBD	74,297		-	74,297	-	-	-		-
	\$ 2,239,109	\$ 2,164,812	\$ -	\$ 74,297	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Watt Ave/Hwy	50 Plan Rev	iew				PROJECT ID	A001
PROJECT CLASS	Planning/Studies	 S			TIER	0 Funded		
START DATE	25-Jan-2011			COMPLET	ION DATE	30-Jun-2015		
PM: Jen r	ny Niello	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni
		oact the Watt <i>i</i>	Avenue at-grade cross	sing of the RT/JT/	A freight track	and RT's light ra	il station/park	and ride facility
PROJECT JUSTIFICE The improvement		pact the Watt <i>i</i>	Avenue at-grade cross	sing of the RT/JTA	A freight track	and RT's light ra	iil station/park	and ride facility

<u>ISSUES</u>

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 90,000	\$ 34,447	\$ 20,553	\$ 20,000	\$ 15,000	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - - 90,000 -	\$ - - 40,000	\$ - - 50,000 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 90,000	\$ 40,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Louis Orlando	Transit Cen	ter				PROJECT ID	A002
PROJECT CLASS	Facilities Progra	m			TIER	0 Funded		
START DATE	18-Aug-2011			COMPLET	ION DATE	30-Jun-2013		
PM: Dawn	Fairbrother	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

Project is an agreement with the City of Roseville 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 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.

STATUS

Planning phase beginning preliminary design.CEQA/ NEPA Contractor has completed: Draft Initial study, which includes, project Description, Public Outreach, Traffic study and FTA Coordination. Contractor reviewed comments received on the Initial Study/ Mitigated Negative Declaration. They provided technical support to address a Caltrans comment.

Contractor Began preparing the NEPA Categorical Exclusion package for the City of Roseville's use. This task includes preparation of the Environmental Justice analysis, air analysis, general noise assessment and other specific items required for the NEPA Package. Contractor is approx. 80 % complete

Design Contractor provided a preliminary submittal on 11/08/2012 consisting of a summary letter report, preliminary plans and estimate. They have coordinated with geotechnical sub to assist in the preparation of the draft geotechnical report. They have conveyed initial pavement recommendations to City of Roseville for their input.

They Continue to Coordinated and attended a meeting which included RT IT and City of Roseville IT groups to discuss the design and coordination of proposed platform amenities contractor is approx/ 70% complete

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 887,500	\$ 197,177	\$ 690,323	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - - 887,500 -	\$ - - 887,500	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 887,500	\$ 887,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

ROJECT CLASS	Caltrans	Came	llia	City V	iaduc	t Rehab Deck				PROJECT I	D A003
OJECT CLASS	Infrastruc	ture Pr	rogra	am				TIER	0 Funded		
ART DATE	23-Jul-2012						COMPLE	TION DATE	30-Jun-2013		
PM: Darry	l Abansado			EMT:		iane Nakano		PC:	Bishop	FI:	Volk
ROJECT DESCRIPTI The California Deparatures (California Deparatures). The release of the california department of the california de	artment of Tr habilitation of TION urse RT for d	esign c	osts	up to \$	zill occ	ur directly over R	T's existing faciliti	ies. t. This agreer	nent is for prelin	ninary enginee	ring review ony.
<u>'ATUS</u> altrans will reimbu	urse RT for p	relimina	nry ei	ngineer	ing re	view.					
SUES D issues at this tin		TOTAL		LTD		FY 2013			FY 2016	FY 2017	FY2018 - FY20
(PENDITURE PLAN	¢	35 000	¢			25.000	¢	¢	¢	¢	¢
						25,000					
INDING PLAN		TOTAL		LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
			\$	LTD			FY 2014 \$ -	FY 2015		FY 2017	FY2018 - FY20
		TOTAL		LTD		FY 2013			FY 2016	FY 2017	FY2018 -

\$

25,000 \$

\$

25,000 \$

\$

\$

sit Technologies Prog											
	0 Funded										
DATE 1-Jul-2012 COMPLETION DATE 30-Apr-2 : Steve Boswell EMT: Mike Mattos PC: Bishop											
ell EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni					
		1									

RT's transit system, as well as real-time information on vehicle conditions for light rail maintenance.

PROJECT JUSTIFICATION

This project presents Regional Transit with a unique opportunity to test, and possibly plan for, new security technologies. Because of the uniqueness of this project, it also offers RT an opportunity for high-level, nation-wide exposure. Upon successful completion, other transit agencies will have an opportunity to visit RT to view the system and its operations, thereby affording RT with an opportunity to exchange iinformation and ideas with their peers from around the country.

STATUS

All funding to be provided by contract with TSE.

<u>ISSUES</u>

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 60,000	\$	-	\$ 4,092	\$ 27,954	\$ 27,954	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ 7,500 52,500 -	\$	- - -	\$ 7,500 52,500 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 60,000	\$	-	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	City College Li	ght Rail Sta	tion Pedestrian/Bio	cycle Crossing	g Project		PROJECT ID	A005
PROJECT CLASS	Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	23-Jul-2012			COMPLET	TON DATE	30-Jun-2014		
PM: Darryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

The City of Sacramento is constructing the City College Light Rail Station Pedestrian/Bicycle Crossing Project (the Project) to construct a bridge connecting City College and the Light Rail Station to the future Curtis Park Village development.

PROJECT JUSTIFICATION

The Project will require various property right, including bu not limited to an aerial easement and utility easement. The Project will include relocating SMUD power lines underground and constructing a pedestrian/bicycle bridge. The City of Sacramento has requested right of entries for the areas of the Project that are within RT right of way and RT easements.

STATUS

City of Sacramento will reimburse RT for Project support.

<u>ISSUES</u>

The estimated cost for reimbursement is \$75,000; however, the Project Agreement requires the City to pay all of RT's actual costs for design and construction support, even if those costs exceed \$75,000.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 75,000	\$	-	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - - 75,000 -	\$	-	\$ - - 75,000 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 75,000	\$		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME C	ommunication	Equipment	t Replacement				PROJECT ID	B015
PROJECT CLASS E	quipment Progra	m			TIER	II Want to Fu	ind through	FY 2017
START DATE 1	Jul-2014			COMPLET	ION DATE	30-Jun-2043		
PM: David Ha	rbour	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

This project is not funded at this time.

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY20	018 - FY2043
	\$ 2,055,000	\$	-	\$	-	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$	1,875,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY20	018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	2,055,000				-	-	60,000	60,000	60,000		1,875,000
	\$ 2,055,000	\$	-	\$	-	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$	1,875,000

PROJECT NAME	Shop Equipme	nt - Bus					PROJECT ID	B020
PROJECT CLASS	Equipment Prog	ram			TIER	II Want to Fu	and through FY	2017
START DATE	1-Jul-2014			COMPLET	ION DATE	30-Jun-2043		
PM: David	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI: V	/olk

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY20	018 - FY2043
	\$ 3,625,000	\$	-	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$	3,250,000
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY20	018 - FY2043
Federal	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	=	-	=	-	-		-
Local	121,000		-	121,000	-	=	-	-		-
TBD	3,504,000			-	-	4,000	125,000	125,000		3,250,000
	\$ 3,625,000	\$	-	\$ 121,000	\$ -	\$ 4,000	\$ 125,000	\$ 125,000	\$	3,250,000

PROJECT NAME	Neighborhood	Ride Vehicl	e Expansion				PROJECT ID	B030
PROJECT CLASS	Fleet Programs				TIER	IV Future (P	ost FY 2017)	
START DATE	1-Jul-2018			COMPLET	ION DATE	30-Jun-2043		
PM: David	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

Purchase expansion Neighborhood Ride Vehicles. Planned expansion include:

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

PROJECT JUSTIFICATION

Buses are needed to provide expanded Neighborhood Ride service.

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
	\$ 5,387,158	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	5,387,158
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	5,387,158				-	-	-	-	-		5,387,158
	\$ 5,387,158	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	5,387,158

PROJECT NAME Non-Revenu	Vehicle Expansion				PROJECT ID	B035
PROJECT CLASS Fleet Program	3		TIER	IV Future (P	ost FY 2017)	
START DATE 1-Jul-2017		COMPLET	ION DATE	30-Jun-2043		
PM: David Harbour	EMT: Mark Lonergan		PC:	Bishop	FI:	Volk
DDG IEGT DEGGDIDTION						

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

PROJECT JUSTIFICATION

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

STATUS

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

<u>ISSUES</u>

Due to funding constraints, there is a significant backlog and no funding is proposed until FY 2016 or after, which is yet to be determined. Should vehicles required to support a light rail expansion or other Capital Project be charged to that project? Continued failure to fund this project negatively impacts the Districts ability to meet our stated mission and goals.

EXPENDITURE PLAN		TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
	\$	10,256,300	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	10,256,300
FUNDING PLAN		TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State		-		-		-	-	-	-	-		-
Local		-		-		-	-	-	-	-		-
TBD		10,256,300				-	-	-	-	-		10,256,300
	_	10,256,300					\$			\$	_	10,256,300

PROJECT NAME	Neighborhood	Ride Vehicl	e Replacement				PROJECT ID	B040
PROJECT CLASS	Fleet Programs				TIER	II Want to Fu	und through FY	2017
START DATE	1-Jul-2008			COMPLET	ION DATE	30-Jun-2043		
PM: David	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI: \	/olk

Replace 2 model year 2007 vehicles in 2013, and 2 every 5 years thereafter. Replace 12 model year 2009 vehicles in 2014, and every 5 years thereafter. Replace 3 model year 2006 diesel vehicles in 2016 and every 5 years thereafter.

PROJECT JUSTIFICATION

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

STATUS

This project is dependent upon funding being identified. With the completeion of available CNG fueling at the BMF2 location, a CNG option for replacemnet coaches should be considred. CNG option in 2012 was an additional \$35,000 per coach.

<u>ISSUES</u>

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

The two vehicle to be purchased in FY 2013 were originally scheduled for replacement in FY 2012. Since funds are still not available, the vehicle expenditure amount of \$255,434 has been transferred to FY 2014.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
	\$ 21,900,017	\$ 1,501,789	\$	-	\$ 1,743,398	\$ -	\$ -	\$ 394,645	\$	18,260,185
FUNDING PLAN	TOTAL	LTD	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
Federal	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State Local	1,518,801 -	1,518,801 -		-	-	-	-	-		-
TBD	 20,381,216			-	1,726,386	-	-	394,645		18,260,185
	\$ 21,900,017	\$ 1,518,801	\$	-	\$ 1,726,386	\$ -	\$ -	\$ 394,645	\$	18,260,185

PROJECT NAME Neighborhood	Ride Vehicle Replacement (Hy	ybrid)			PROJECT ID	B041
PROJECT CLASS Fleet Programs			TIER	II Want to Fu	and through F	Y 2017
START DATE 1-Jul-2008		COMPLET	ION DATE	30-Jun-2014		
PM: David Harbour	EMT: Mark Lonergan		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

Currently, there are no available gas-hybrid coaches. Since receiving the (4) hybrid coaches, Azure has filed for bankruptcy. Balance of fund will be used for spare parts or reprogrammed to a new project.

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 906,963	\$ 477,640	\$ 100,000	\$ 329,323	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 730,372	\$ 730,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	176,591	176,591	-	-	-	-	-		-
Local	-	-	=	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 906,963	\$ 906,963	\$ -	\$ -	\$ -	\$ -	\$	\$	

PROJECT NAME	CNG Expansion	n Bus Repla	cement				PROJECT ID	B045
PROJECT CLASS	Fleet Programs				TIER	IV Future (P	ost FY 2017)	
START DATE	1-Jul-2027			COMPLET	ION DATE	30-Jun-2043		
PM: David H	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION	<u>N</u>							

Purchase expansion bus replacements. Planned purchases include:

FY 2032: 18 vehicles FY 2039: 22 vehicles

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

STATUS

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

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
EXI ENDITORE I EXIV	TOTAL	LID		1 1 2010		112011	1 1 2010	1 1 2010	11 2017		.010 112010
	\$ 36,910,432	\$	-	\$	-	\$ -	\$	\$ -	\$ -	\$	36,910,432
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$	\$ -	\$ -	\$	-
State	-		-		-	-		-	-		-
Local	-		-		-	-		-	-		-
TBD	36,910,432				-	-		-	-		36,910,432
	\$ 36,910,432	\$	-	\$	-	\$ -	\$	\$ -	\$ -	\$	36,910,432

\$ 10,000,000 \$ - \$ - \$ - \$ - \$ - \$ 10,000,000 \$ FUNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018	PROJECT NAME	Bus Maintenan	ce Facility	#1 Rehabilitation				PROJECT ID	B065
PK: Lynn Cain EMT: Mike Mattes PC: Bishop Ft: Volk ROJECT JUSTIFICATION Rehabilitate the District's existing Bus Maintenance Facility. PROJECT JUSTIFICATION It is needed to keep the Bus Maintenance Facility operating effectively. STATUS This is a proposed future project that is not funded at this time. SSUES We need to validate the cost estimate and time required. SPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2017 S 10,000,000 S S S S S S S 10,000,000 S S S S S S S 10,000,000 S S S S S S S S S S S S S S S	PROJECT CLASS	Facilities Prograi	m			TIER	II Want to F	und through I	Y 2017
PROJECT JUSTIFICATION Tis needed to keep the Bus Maintenance Facility operating effectively. STATUS Project that is not funded at this time. STATUS We need to validate the cost estimate and time required. EXPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 P12016 S 10,000,000 S S S S S S S S S S S S S S S	START DATE	1-Jan-2017			COMPLE	TION DATE	30-Jun-2018		
PROJECT_AUSTIFICATION It is needed to keep the Bus Maintenance Facility operating effectively. STATUS This is a proposed future project that is not funded at this time. SEQUENTIAL STATUS We need to validate the cost estimate and time required. SEQUENTIAL STATUS We need to validate the cost estimate and time required. SEQUENTIAL STATUS TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 PY2017 S 10,000,000 S - S - S - S - S - S 10,000,000 S FUNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2017	PM: Lynn C	ain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
SSUES SEMENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 SEMENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 SEMENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 SEMENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2018 FY 2018 FY 2018 FY 2018 FY 2018 FY 2016 FY 2017 FY 2018 FY 2018 FY 2016 FY 2017 FY 2018 FY 2018 FY 2018 FY 2016 FY 2017 FY 2018 FY 2018 FY 2018 FY 2016 FY 2017 FY 2018 FY 2018 FY 2018 FY 2016 FY 2017 FY 2018 FY 2	Rehabilitate the Distr	ict's existing Bus M							
Pe need to validate the cost estimate and time required. Comparison of the cost estimate and time required.		ture project that is i	not funded at	this time.					
\$ 10,000,000 \$ - \$ - \$ - \$ - \$ - \$ 10,000,000 \$ FUNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018		he cost estimate a	nd time requi	red.					
FUNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018	EXPENDITURE PLAN	TOTAL	LTD	FY 2013		FY 2015	FY 2016	FY 2017	FY2018 - FY20
		\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -
State	Federal State	\$ -	LTD	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20 \$ -

\$

10,000,000 \$

- \$

- \$

- \$

- \$

- \$ 10,000,000 \$

PROJECT NAME	Neighborhoo	d Ride Ex	xpansion Veh	icie Repiac	ement			PROJECT ID	
PROJECT CLASS	Fleet Programs	s				TIER	IV Future (Post FY 2017)	
START DATE	1-Jul-2019				COMPLET	TION DATE	30-Jun-2035		
PM: David	Harbour	EM	T: Mark Lo	onergan		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION This project is to pur 7 Proposed Mode 3 Proposed Mode This project is to pur 7 Proposed Mode This project Justificat To replace vehicles	chase replaceme I Year 2010 Vehio I Year 2011 Vehio	cles: To be	e replaced in 20: e replaced in 20:	20 and 2030		vehicles. Pla	ns include:		
TATUS nis is a future proje	ct that is depende	ent upon fu	unding being ide	ntified. It is n	ot active at this	time.			
ISSUES Projections will be m EXPENDITURE PLAN FUNDING PLAN FEDERAL	* 5,000,00	L LTI 0 \$	D FY - \$	7 2013 - •	FY 2014 FY 2014 FY 2014 FY 2014	FY 2015 FY 2015 FY 2015	FY 2016 \$ - FY 2016 \$ -	FY 2017 \$ - FY 2017 \$ -	FY2018 - FY204 \$ 5,000,00 FY2018 - FY204 \$ -
State Local	-		- \$ - -	- ; - -	- - -	\$ - -	\$ - - -	\$ - - -	
TBD	5,000,00	0		-	-	-	-	-	5,000,0

\$

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5,000,000

\$

5,000,000 \$

PROJECT NAME	Bus Simulator						PROJECT ID	B085
PROJECT CLASS	Equipment Prog	ram			TIER	IV Future (Po	ost FY 2017)	1
START DATE	1-Jul-2018			COMPLET	ION DATE	30-Jun-2025		
PM: John l	Darragh	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

ςт	ΛТІ	IJς

This project is not funded at this time.

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY20	18 - FY2043
	\$ 450,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	450,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY20	18 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	450,000				-	-	-	-	-		450,000
	450,000							\$		\$	450,000

PROJECT NAME	CNG Existing E	Bus Fleet Re	eplacement (2026 -	2042)			PROJECT ID	B100
PROJECT CLASS	Fleet Programs				TIER	II Want to Fu	und through F	Y 2017
START DATE	1-Jul-2025			COMPLET	ION DATE	30-Jun-2042		
PM: David	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

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

Replace 11 2003 model year CNG buses in 2026, and 2038.
Replace 40 2003 model year CNG buses in 2027 and 2039.
Replace 36 2003 model year CNG buses in 2028 and 2040.
Replace 9 2003/2004 model year CNG buses in 2029, and 2041.
Replace 8 2003 model year CNG buses in 2030 and 2042.

Replace 5 2006 model year CNG buses in 2031

Replace 91 2008 model year 2007/2008 buses in 2021 to 2023 and 2033-35

PROJECT JUSTIFICATION

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

STATUS

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

Separate projects will be set up for the actual vehicle procurements.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
	\$ 334,623,842	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	334,623,842
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	334,623,842				-	-	-	-	-		334,623,842
	\$ 334,623,842	\$	-	\$	-	\$ -	\$ -	\$	\$ -	\$	334,623,842

PROJECT NAME	CNG Bus Expa	nsion (throเ	ıgh 2042)				PROJECT ID	B105
PROJECT CLASS	Fleet Programs				TIER	IV Future (P	ost FY 2017)	
START DATE	1-Jul-2017			COMPLET	TON DATE	30-Jun-2043		
PM: David	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk

Purchase expansion buses. Purchases are planned:

FY 2020 - 18 vehicles

FY 2027 - 22 vehicles

FY 2032 - 26 vehicles

FY 2039 - 28 vehicles

Total 93 vehicles

PROJECT JUSTIFICATION

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

STATUS

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

<u>ISSUES</u>

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

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

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015		FY 2016	ı
	\$ 84,334,621 \$		-	\$ -	\$ -	\$ -	,	\$ -	\$
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015		FY 2016	

G PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	 84,334,621				-	-	-	-	-		84,334,621
	\$ 84,334,621	\$	-	\$ •	-	\$ -	\$	\$ -	\$ -	\$	84,334,621

FY 2017

FY2018 - FY2043 \$ 84,334,621

PROJECT NAME	65th Street Hi-	Dus Comic	aor				PROJECT ID	B115
PROJECT CLASS	System Expansi	ion			TIER	IV Future	(Post FY 2017)	
TART DATE	1-Jul-2035			COMPLET	TION DATE	15-Sep-2037		
PM: RoseM	lary Covington	EMT:	RoseMary Covi	ington	PC:	Bishop	FI:	Volk
his is a 10-mile Hi-l	Bus corridor projec	t, running fro	om CSUS to the 65th	St light rail station,	to Florin Towr	n Center to the (Cosumnes Rivei	College light
ROJECT JUSTIFICATI he 65th Street LRT		transfer poin	nt in the network, and	with this corridor is	provides conr	nectivity for the	East side of Sou	uth Sacramento
he project is not sta ne corridor.			eded to determine the struction of enhanced		nts and infrasti	ructure required	l, as well as its p	olacement withi
he project is not sta ne corridor.					nts and infrasti	ructure required	l, as well as its p	olacement withi
ne corridor. Costs include 8 artic	buses; \$1.2M per				nts and infrasti	ructure required	l, as well as its p	olacement withi
The project is not sta ne corridor. Costs include 8 artic	buses; \$1.2M per				nts and infrasti	ructure required	l, as well as its p	olacement within
he project is not sta le corridor. osts include 8 artic	buses; \$1.2M per	mile for cons	struction of enhanced	l bus.				
he project is not sta ne corridor. osts include 8 artic	buses; \$1.2M per at this time.	mile for cons	Struction of enhanced	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
he project is not sta ne corridor. osts include 8 artic	buses; \$1.2M per at this time.	mile for cons	struction of enhanced	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
he project is not state corridor. Josts include 8 artic SUES There are no issues EXPENDITURE PLAN UNDING PLAN	at this time. TOTAL \$ 46,647,000	mile for cons	FY 2013 - \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ -	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20 \$ 46,647,0 FY2018 - FY20
The project is not sta ne corridor. Costs include 8 artic	at this time. TOTAL \$ 46,647,000 TOTAL	LTD \$	FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20 \$ 46,647,0

- \$

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46,647,000 \$

\$

46,647,000

PROJECT NAME	Antelope Hi-Bu	3 Comido					PROJECT ID	B116
PROJECT CLASS	System Expansion	on			TIER	IV Future	(Post FY 2017))
TART DATE	1-Jul-2036			COMPLET	ION DATE	30-Jun-2038		
PM: RoseM	ary Covington	EMT:	RoseMary Coving	gton	PC:	Bishop	FI:	Volk
nis is a Y-mile Hi-Bl	is cornaor project, i	unning from	Watt Ave. to Antelope	e, 10 ine tuture Au	uurn Koad lig	ni raii to Sunrisi	е магкетріасе.	
ROJECT JUSTIFICATI his is a major link in		k, between a	major retail/commerc	ial center and Wa	itt Avenue Hi-	Bus corridor.		
he project is not sta ne corridor.			led to determine the actruction of enhanced b		nts and infrast	ructure required	l, as well as its p	placement withi
he corridor.	buses; \$1.2M per r				nts and infrast	ructure required	l, as well as its p	placement withi
The project is not state corridor. Costs include 7 artic	buses; \$1.2M per r				nts and infrast	ructure required	f, as well as its p	placement within
The project is not state corridor. Costs include 7 artic SSUES There are no issues a	buses; \$1.2M per r	nile for const	truction of enhanced b	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
The project is not state corridor. Costs include 7 artic SSUES There are no issues a	at this time. TOTAL \$ 42,761,000	LTD	FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017	FY2018 - FY20 \$ 42,761,0
The project is not sta he corridor. Costs include 7 artic	at this time. TOTAL \$ 42,761,000 TOTAL	nile for const	FY 2013 FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20

42,761,000 \$

\$

- \$

\$

\$

\$

42,761,000

PROJECT NAME	Bradshaw Hi-B	us Corri	aor							PI	ROJECT II)	B117
PROJECT CLASS	System Expansi	on					TIER	IV	Future	(Post	FY 2017)	
START DATE	1-Jul-2037				CO	MPLETIC	N DATE	30-	Jun-2039				
PM: Rose	eMary Covington	EMT:	Re	oseMary Covin	ngton		PC:	Bi	shop		FI:	Vol	k
	ile Hi-Bus corridor pro County Branch Cente							JWII C	enter, to i	viatriei	rielu ligi	iii Talii	station, to
	ATION orth/South corridors t sing demand is projec								for trips	that d	do not red	quire (entering t
ne project is not st he corridor.	arted. A corridor ana irtic buses; \$1.2M pe					ments a	and infrastru	cture	required,	as wel	ll as its pl	acemo	ent within
ne project is not st he corridor. Costs include 15 a	rtic buses; \$1.2M pe					ments a	and infrastru	cture	required,	as wel	ll as its pl	acem	ent within
the corridor.	es at this time.	r mile for c	onstructi		f bus.	4	FY 2015		FY 2016			FY2	ent within
ne project is not st he corridor. Costs include 15 a SSUES There are no issue	es at this time.	LTD	onstructi	on of enhanced FY 2013	FY 201	4	FY 2015	\$	FY 2016	. \$	FY 2017	FY2 \$	018 - FY20

97,986,000

97,986,000

\$

\$

State Local TBD

\$

97,986,000

97,986,000 \$

\$

\$

PROJECT NAME	Del Paso I	oule	evar	d Hi-B	us Co	rridor							P	ROJECT II)	B118
PROJECT CLASS	System Ex	ansi	on							TIER	I۷	Future	(Post	FY 2017)	
TART DATE	1-Jul-2038							COMPL	ETION	DATE	30-	Jun-2040				
PM: RoseM	ary Covingt	'n		EMT:	Ro	seMary C	ovingto	n		PC:	Bis	shop		FI:	Vol	lk
his is a 7-mile Hi-Bu	<u>ON</u>															
ne corridor forms ar	i integral iirik	II UIE	e neu	WOLK DE	ang dev	veloped for	INOLUI 2	acramento,	IIIIKIIIY	j it with Dov	VIIIOV	VII.				
TATUC																
	rted. A corric		alvsis	s is nee	ded to	determine	the actu	al improvem	ents a	and infrastr	ucture	e require	d. as w	vell as its i	olacer	ment withi
he project is not sta ne corridor.									ents a	and infrastru	ucture	e require	d, as w	vell as its p	placer	ment withi
he project is not sta ne corridor.									ents a	and infrastru	ucture	e require	d, as w	vell as its p	placer	ment withi
he project is not sta e corridor.									ents a	and infrastro	ucture	e require	d, as w	vell as its p	placer	ment withi
he project is not sta e corridor.									ents a	and infrastru	ucture	e require	d, as w	vell as its	placer	ment with
ne project is not sta e corridor.									ents a	and infrastru	ucture	e require	d, as w	vell as its _l	placer	nent with
he project is not sta e corridor.									ents a	and infrastru	ucturi	e require	d, as w	vell as its _l	placer	nent withi
he project is not sta e corridor.									ents a	and infrastru	uctur	e require	d, as w	vell as its	placer	nent withi
he project is not sta e corridor.									ents a	and infrastru	ucturi	e require	d, as w	vell as its _l	placer	ment withi
he project is not sta e corridor.									ents a	and infrastru	uctur	e require	d, as w	vell as its	placer	nent withi
he project is not sta e corridor.									ents a	and infrastru	uctur	e require	d, as w	vell as its	placer	nent withi
he project is not sta le corridor. osts include 6 artic									ents a	and infrastru	ucturi	e require	d, as w	vell as its _l	blacer	nent withi
ne project is not sta e corridor. osts include 6 artic	buses; \$1.2N								ents a	and infrastru	ucturo	e require	d, as w	vell as its	placer	nent with
ne project is not sta e corridor. osts include 6 artic	buses; \$1.2N								ents a	and infrastru	ucturi	e require	d, as w	vell as its	placer	nent with
he project is not sta le corridor. osts include 6 artic	buses; \$1.2N								ents a	and infrastru	ucture	e require	d, as w	vell as its	placer	nent withi
he project is not sta le corridor. osts include 6 artic	buses; \$1.2N								ents a	and infrastru	uctur	e require	d, as w	vell as its	placer	nent withi
he project is not sta le corridor. osts include 6 artic	buses; \$1.2N								ents a	and infrastru	uctur	e require	d, as w	vell as its	placer	nent with
he project is not sta le corridor. osts include 6 artic	buses; \$1.2N								ents a	and infrastru	uctur	e require	d, as w	vell as its	placer	nent withi
ne project is not sta e corridor. osts include 6 artic SUES nere are no issues	buses; \$1.2N	per r	mile t	for con:	structio	n of enhand	ced bus.									
ne project is not sta e corridor. osts include 6 artic SUES nere are no issues	buses; \$1.2N	per i	mile 1	for con:	structio	n of enhand	ced bus.	FY 2014		FY 2015		FY 2016		FY 2017	FY2	2018 - FY20
he project is not sta ne corridor. osts include 6 artic SUES here are no issues	buses; \$1.2N	per i	mile 1	for con:	structio	n of enhand	ced bus.			FY 2015		FY 2016		FY 2017	FY2	2018 - FY20
he project is not state corridor. Osts include 6 artic SUES here are no issues. KPENDITURE PLAN JINDING PLAN	at this time.	TAL 0,000	mile t	for con:	- \$	n of enhand	- \$	FY 2014 - FY 2014	\$	FY 2015	\$	FY 2016	- \$	FY 2017	FY: \$	2018 - FY20
he project is not state corridor. Osts include 6 artic SUES here are no issues. XPENDITURE PLAN JUDING PLAN Federal	at this time.	TAL 0,000	mile t	tro	- \$	n of enhand	- \$	FY 2014	\$	FY 2015	\$	FY 2016	- \$	FY 2017	FY2 \$	2018 - FY2(36,700,0
TATUS he project is not state corridor. Costs include 6 artic SSUES here are no issues EVENDITURE PLAN UNDING PLAN Federal State Local TBD	at this time.	TAL 0,000 TAL	mile t	tro	- \$	n of enhand	- \$	FY 2014 - FY 2014	\$	FY 2015	\$	FY 2016	- \$	FY 2017	FY: \$	2018 - FY2(36,700,0

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36,700,000 \$

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36,700,000

			Bus Corridor				PROJECT ID	B119
PROJECT CLASS	System Expansi	on			TIER	IV Future	(Post FY 2017)	
START DATE	I-Jul-2030			COMPLE	TION DATE	30-Jun-2032		
PM: RoseMa	ry Covington	EMT:	RoseMary Covin	gton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION This is a 10 1/2-mile H								
<u>PROJECT JUSTIFICATIO</u> The Easton Valley Pa najor Transit-Oriented	_ irkway is a new r			El Dorado Coun	nty. The Parkwa	ay will serve th	e Easton/Glenb	orough project
he project is not start ne corridor.				actual improveme	ints and infrastr	ucture required	l, as well as its p	olacement within
he project is not start ne corridor.				actual improveme	nts and infrastr	ucture required	I, as well as its p	olacement within
The project is not start ne corridor.				actual improveme	nts and infrastr	ucture required	I, as well as its p	olacement within
The project is not start ne corridor.				actual improveme	ents and infrastr	ucture required	l, as well as its p	olacement withi
The project is not start ne corridor.				actual improveme	ents and infrastr	ucture required	I, as well as its p	placement within
The project is not start ne corridor. Costs include 8 artic b				actual improveme	nts and infrastr	ucture required	l, as well as its p	olacement within
he project is not stari ne corridor. osts include 8 artic b	uses; \$3.2M per			actual improveme	ents and infrastr	ucture required	l, as well as its p	olacement within
he project is not stari le corridor. osts include 8 artic b	uses; \$3.2M per			nctual improveme	ints and infrastr	ucture required	l, as well as its p	placement within
he project is not stari ne corridor. osts include 8 artic b	uses; \$3.2M per			actual improveme	ents and infrastr	ucture required	I, as well as its p	olacement within
he project is not stari ne corridor. osts include 8 artic b	uses; \$3.2M per			actual improveme	ents and infrastr	ucture required	l, as well as its p	placement within
he project is not stari ne corridor. osts include 8 artic b	uses; \$3.2M per			actual improveme	nts and infrastr	ucture required	l, as well as its p	placement within
he project is not stari ne corridor. osts include 8 artic b	uses; \$3.2M per			nctual improveme	ints and infrastr	ucture required	I, as well as its p	placement within
he project is not stari ne corridor. osts include 8 artic b	uses; \$3.2M per	mile for constr	ruction of BRT.					
he project is not stari ne corridor. costs include 8 artic b ssues here are no issues a	uses; \$3.2M per	mile for constr						
he project is not starine corridor. Osts include 8 artic b SSUES here are no issues a	uses; \$3.2M per i	mile for constr	ruction of BRT.	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
The project is not start ne corridor. Costs include 8 artic by the start of the st	t this time. TOTAL \$ 83,695,000	LTD \$ -	FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20 \$ 83,695,0
The project is not start ne corridor. Costs include 8 artic because a fine are no issues a common control of the control of the costs include 8 artic because a control of the costs include 8 artic because a cost incl	t this time. TOTAL \$ 83,695,000 TOTAL	LTD \$ -	FY 2013 FY 2013	FY 2014 \$ -	FY 2015 \$ - FY 2015	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20 \$ 83,695,0 FY2018 - FY20
STATUS The project is not start he corridor. Costs include 8 artic besore a start of the corridor. EXPENDITURE PLAN CUNDING PLAN Federal State	t this time. TOTAL \$ 83,695,000 TOTAL	LTD \$ -	FY 2013 FY 2013	FY 2014 \$ -	FY 2015 \$ - FY 2015	FY 2016 \$ -	FY 2017 \$ - FY 2017	FY2018 - FY20 \$ 83,695,0

83,695,000

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83,695,000 \$

\$

PROJECT NAME	El Camino Ave	nue Hi-Bus I	Route				PROJECT ID	B120
PROJECT CLASS	System Expansi	on			TIER	III Opportun	ity Based	
START DATE	1-Jul-2023			COMPLET	TON DATE	30-Jun-2025		
PM: Rosel	Mary Covington	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

This project is in the TransitAction Plan. It could be funded through FTA Section 5309 Bus and Bus Facilities, CMAQ. May move up in priority if funding becomes available.

Costs include 11 artic buses; \$1.2M per mile for construction of enhanced bus

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
	\$ 48,422,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	48,422,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	48,422,000				-	-	-	-	-		48,422,000
	\$ 48,422,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	48,422,000

		aru ni-bus	Corridor				PROJECT ID	B121
PROJECT CLASS	System Expansion	on			TIER	IV Future	(Post FY 2017)	
START DATE	1-Jul-2039			COMPLE	TION DATE	30-Jun-2041		
PM: RoseM	ary Covington	EMT:	RoseMary Coving	gton	PC:	Bishop	FI:	Volk
ration.	Bus corridor project ON e line will provide s	service from I	om the Sac Internation Downtown and South travel into town first.					
The project is not stan			ed to determine the artruction of enhanced		nts and infrasti	ructure requirec	I, as well as its pl	acement within
he corridor. Costs include 13 artic	c buses; \$1.2M per				nts and infrasti	ructure requirec	l, as well as its pl	acement within
The project is not sta he corridor. Costs include 13 artic	c buses; \$1.2M per	mile for cons		bus.				acement within
The project is not start ne corridor. Costs include 13 artic SSUES There are no issues a	at this time.	mile for cons	truction of enhanced	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
The project is not stance corridor. Costs include 13 articosts include 13 articosts include 13 articosts. SSUES There are no issues and the control of th	at this time. TOTAL \$ 90,828,000	mile for cons	truction of enhanced FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017	FY2018 - FY20 \$ 90,828,0
The project is not star the corridor. Costs include 13 artic SSUES There are no issues a	at this time. TOTAL \$ 90,828,000 TOTAL	mile for cons	truction of enhanced	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20

90,828,000

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90,828,000 \$

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PROJECT CLASS							PROJECT ID	B122
RUJECT CLASS	System Expansi	on			TIER	IV Future	(Post FY 2017)	
START DATE	1-Jul-2040			COMPLE	TION DATE	30-Jun-2042		
PM: RoseMa	ry Covington	EMT:	RoseMary Coving	gton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION This is a 13-mile Hi-Bi					=			
PROJECT JUSTIFICATION The Carmichael area Espeed, high quality se	_ has grown signific		ome a major originat	or for trips into E	ast Sacrameni	to and Downtov	vn. This corridor	will provide hiç
he project is not star ne corridor.					nts and infrasti	ructure required	l, as well as its p	lacement within
The project is not star ne corridor.					nts and infrasti	ructure requirec	l, as well as its p	lacement within
The project is not star he corridor. Costs include 10 artic					nts and infrasti	ructure requirec	l, as well as its p	lacement within
The project is not star ne corridor. Costs include 10 artic	buses; \$1.2M per				nts and infrasti	ructure required	d, as well as its p	lacement within
he project is not star ne corridor. costs include 10 artic	buses; \$1.2M per				nts and infrasti	ructure required	l, as well as its p	lacement within
he project is not star ne corridor. osts include 10 artic	buses; \$1.2M per				nts and infrasti	ructure requirec	l, as well as its p	lacement within
he project is not star ne corridor. costs include 10 artic	buses; \$1.2M per				nts and infrasti	ructure requirec	d, as well as its p	lacement within
he project is not star ne corridor. costs include 10 artic	buses; \$1.2M per				nts and infrasti	ructure required	l, as well as its p	lacement withi
he project is not star ne corridor. costs include 10 artic	buses; \$1.2M per				nts and infrasti	ructure required	l, as well as its p	lacement within
he project is not star ne corridor. costs include 10 artic	buses; \$1.2M per	r mile for consi	truction of enhanced	bus.				
he project is not star ne corridor. losts include 10 artic ssues here are no issues a	buses; \$1.2M per	r mile for consi		bus.				
he project is not star ne corridor. osts include 10 artic sisues here are no issues a	buses; \$1.2M per	r mile for consi	truction of enhanced	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
the project is not star ne corridor. Costs include 10 artic SSUES here are no issues a	t this time. TOTAL \$ 69,218,000	r mile for consi	FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017	FY2018 - FY20 \$ 69,218,0
The project is not star ne corridor. Costs include 10 artic SSUES There are no issues a	t this time. TOTAL \$ 69,218,000 TOTAL	LTD \$ -	FY 2013 FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ -	FY 2016 \$	FY 2017 \$ -	FY2018 - FY20 \$ 69,218,0 FY2018 - FY20
TATUS The project is not star he corridor. Costs include 10 artic SSUES There are no issues a EXPENDITURE PLAN Federal State	t this time. TOTAL \$ 69,218,000 TOTAL	LTD \$ -	FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ -	FY 2016 \$	FY 2017 \$ - FY 2017	FY2018 - FY20 \$ 69,218,0

69,218,000

\$

69,218,000 \$

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PROJECT NAME	Freeport Bo	ulevar	d Hi-Bu	s Corrido	or						PROJEC	T ID	B123
PROJECT CLASS	System Expa	nsion						TIER	l IV	Future	(Post FY 20	17)	
START DATE	1-Jul-2028						COMPLE	TION DATE	30	-Jun-2030			
PM: RoseM	ary Covingtor	1	EMT:	RoseM	lary Covii	ngton		PC:	Bi	shop	FI:	Vo	lk
ROJECT DESCRIPTION This is an 8-mile Hi-E											_		
ROJECT JUSTIFICATION The corridor is current Increase connectivity	itly served by			everal of v	/hich exce	eed 1,000	trips per	^r day. This	project p	rovides the	e capacity to	improve	e service a
TATUS ne project is not sta e corridor. osts include 8 artic							proveme	nts and infr	astructur	e required	, as well as i	ts place	ment withi
COLIFC													
<u>SSUES</u> There are no issues a	at this time												
3 4.0 110 100000 1													
XPENDITURE PLAN	ТОТ	AL	LTD	F	Y 2013	F۱	2014	FY 20	15	FY 2016	FY 201	7 FY	2018 - FY20
	\$ 29,584,	\$ 000	_	\$	_	\$	_	\$. \$	_	\$	- ¢	29,584,0
UNDING PLAN	TOT	AL - \$			Y 2013			FY 20			FY 201		2018 - FY20
Federal State	Þ	- \$ -	-	\$	-	\$	-	\$	- \$	-	\$	- \$	-
Local		_											
Local TBD	29,584,	000			-		<u>-</u>		-	- -		-	29,584,0

29,584,000

\$

29,584,000 \$

PROJECT CLASS	Greenback mi-	Bus Corrido	r				PROJECT ID	B124
	System Expans	ion			TIER	IV Future (F	Post FY 2017)	
START DATE	1-Jul-2041			COMPLET	TION DATE	30-Jun-2043		
PM: RoseN	lary Covington	EMT:	RoseMary Coving	gton	PC:	Bishop	FI: \	/olk
Parkway.	Bus corridor project ION of light rail service	e to Folsom, de	emand has grown for dical facility.					
ithin the corridor.			ded to determine the uction of enhanced b		ents and infras	tructure required	, as well as its pl	acement
SUIFS								
	at this time.							
here are no issues		LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
here are no issues	TOTAL		FY 2013 \$ -					FY2018 - FY20 \$ 43,445,0
There are no issues	TOTAL	-		\$ -	\$ -	\$ -	\$ -	\$ 43,445,0
SSUES There are no issues EXPENDITURE PLAN UNDING PLAN Federal State Local TBD	TOTAL \$ 43,445,000 TOTAL	LTD	\$ -	\$ -	\$ -	\$ -	\$ - FY 2017	

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43,445,000

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43,445,000 \$

			ridor				PROJECT ID	B125
PROJECT CLASS	System Expans	sion			TIER	IV Futur	re (Post FY 2017)	
START DATE	1-Jul-2042			COMPLE	TION DATE	TBD		
PM: RoseM	ary Covington	EMT:	RoseMary Coving	gton	PC:	Bishop	FI:	Volk
Roseville to the Rose	-Bus corridor proj eville light rail stat	tion.	om Hazel light rail stati					
The project is not sta ne corridor.			ded to determine the a		nts and infrast	ructure requir	ed, as well as its pl	lacement withi
The project is not sta ne corridor.					nts and infrasti	ructure requin	ed, as well as its pl	lacement within
he corridor. Costs include 8 artic					nts and infrast	ructure requir	ed, as well as its pl	lacement within
The project is not stane corridor. Costs include 8 artic	buses; \$1.2M pe				nts and infrasti	ructure requir	ed, as well as its pl	lacement within
he project is not sta ne corridor. costs include 8 artic	buses; \$1.2M pe				nts and infrast	ructure requir	ed, as well as its pl	lacement within
he project is not sta ne corridor. osts include 8 artic	buses; \$1.2M pe				nts and infrasti	ructure requir	ed, as well as its pl	lacement within
he project is not sta ne corridor. costs include 8 artic	buses; \$1.2M pe				nts and infrast	ructure requir	ed, as well as its pl	lacement within
he project is not sta ne corridor. costs include 8 artic	buses; \$1.2M pe				nts and infrast	ructure requir	ed, as well as its pl	lacement withi
he project is not sta ne corridor. costs include 8 artic	buses; \$1.2M pe				nts and infrast	ructure requir	ed, as well as its pl	lacement within
he project is not sta ne corridor. costs include 8 artic	buses; \$1.2M pe				nts and infrast	ructure requir	ed, as well as its pl	acement within
he project is not sta ne corridor. iosts include 8 artic ssues here are no issues a	buses; \$1.2M pe	er mile for cons		ius.				
he project is not sta ne corridor. iosts include 8 artic ssues here are no issues a	buses; \$1.2M pe	er mile for cons	struction of enhanced b	FY 2014	FY 2015	FY 201	6 FY 2017	FY2018 - FY20
the project is not state corridor. Costs include 8 artic SSUES There are no issues and the state of the sta	at this time. TOTAL \$ 60,812,00	er mile for cons	FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 201	6 FY 2017 - \$ -	FY2018 - FY20 \$ 60,812,0
he project is not state corridor. Costs include 8 artic SSUES here are no issues a EXPENDITURE PLAN	at this time. TOTAL \$ 60,812,00	LTD 0 \$	FY 2013 - \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ -	FY 2011 \$	6 FY 2017 - \$ - 6 FY 2017	FY2018 - FY20 \$ 60,812,0 FY2018 - FY20
The project is not sta ne corridor.	at this time. TOTAL \$ 60,812,00 TOTAL	LTD 0 \$	FY 2013 - \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ -	FY 201	6 FY 2017 - \$ - 6 FY 2017	FY2018 - FY20 \$ 60,812,0

60,812,000

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60,812,000 \$

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	Howe Avenue	Hi-Bus Corr	idor					PROJECT ID) E	3126
PROJECT CLASS	System Expansi	on			TIER	IV	Future (F	Post FY 2017))	
START DATE	1-Jul-2043			COMPLE	TION DATE	TBD				
PM: RoseM	ary Covington	EMT:	RoseMary Covin	gton	PC:	Bish	юр	FI:	Volk	
PROJECT DESCRIPTIO			om the 65th St light r							
PROJECT JUSTIFICATION This corridor is curre providing a one-seat	ntly served indirec		e bus routes. The pr iders.	oposed project w	vould provide a	ı single	trunk serv	vice, fed by m	nultiple r	routes a
he project is not sta ne corridor.			ed to determine the a		ents and infrast	ructure	required,	as well as its p	olaceme	ent within
ne corridor.					nts and infrast	ructure	required,	as well as its p	olaceme	ent within
The project is not stane corridor. Costs include 5 artic	buses; \$1.2M per				nts and infrast	ructure	required,	as well as its p	blaceme	ent withi
The project is not stane corridor. Costs include 5 artic	buses; \$1.2M per				nts and infrast	ructure	required,	as well as its p	blaceme	ent within
The project is not state corridor. Costs include 5 artices SSUES There are no issues a	buses; \$1.2M per	mile for constr		ous.						ent within
The project is not state corridor. Costs include 5 artices SSUES There are no issues a	buses; \$1.2M per at this time.	mile for constr	uction of enhanced b	FY 2014	FY 2015		FY 2016	FY 2017	FY201	
The project is not stane corridor. Costs include 5 artic SSUES There are no issues a	buses; \$1.2M per at this time.	LTD	uction of enhanced b	FY 2014 \$ -	FY 2015 \$ -	\$	FY 2016	FY 2017	FY20'	18 - FY20 37,818,0
The project is not sta ne corridor. Costs include 5 artic	at this time. TOTAL \$ 37,818,000 TOTAL	LTD \$ -	FY 2013	FY 2014 \$ -	FY 2015 \$ -	\$	FY 2016 - FY 2016	FY 2017 \$ -	FY20'	18 - FY20

37,818,000

\$

37,818,000 \$

PROJECT NAME	Jackson Highw	ay Hi-Bus	Corridor				PROJECT ID	B127
PROJECT CLASS	System Expansion						Post FY 2017)	
START DATE	1-Jul-2029							
PM: RoseM							FI:	Volk
PROJECT DESCRIPTION This is a 15-mile Hianes.		, running fror	n Sunrise Blvd. to Watt	Ave and 65th St	light rail stati	ons, to Downtow	n with partial e	xclusive BRT

PROJECT JUSTIFICATION

This is a projected growth corridor in the County General Plan. New development in this area is being encouraged to reduce VMTs and be built sustainably with mandatory transit options. Developments are designing transitways and transit cetners into their projects.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure required. A right of way study was completed in 2012 showing options for 1) exclusive lanes from Excelsior to Watt/Manlove station and mixed flow to Sunrise Blvd or 2) a parrallel BRT route through Teichert development running parrallel south of Jackson Rd (SR 16 Corridor Study).

Costs include 12 artic buses; 5 miles of \$1.2M per mile for construction of enhanced bus and 10 miles of \$3.2M per mile for BRT.

<u>ISSUES</u>

There are no issues at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 20	15	FY 2016	FY 2017	FY2	2018 - FY2043
	\$ 78,132,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	78,132,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 20	15	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-
State	-		-		-	-		-	-	-		-
Local	-		-		-	-		-	-	-		-
TBD	78,132,000				-	-		-	-	-		78,132,000
	\$ 78,132,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	78,132,000

START DATE TE	ce and the Ame	EMT: running from	American	e two major t	e to San Juan	Greenba	PC: E ack to the S	BD Bishop Gunrise Mark		Volk a major trans
PM: RoseMar PROJECT DESCRIPTION This is a 6-mile Hi-Bus PROJECT JUSTIFICATION The Sunrise Marketpla	corridor project, r	running from	American	River Collego	e to San Juan	/Greenba	PC: E	Bishop Giunrise Mark	etplace.	
PROJECT DESCRIPTION This is a 6-mile Hi-Bus PROJECT JUSTIFICATION The Sunrise Marketpla	corridor project, i	running from	American	River Collego	e to San Juan	s along t	ack to the S	iunrise Mark	etplace.	
PROJECT JUSTIFICATION The Sunrise Marketpla	ce and the Ame	rican River	College are	e two major t	trip generator	s along t	his corrido			a major trans
PROJECT JUSTIFICATION The Sunrise Marketpla	ce and the Ame	rican River	College are	e two major t	trip generator	s along t	his corrido			a major trans
							-			
<u>rATUS</u> ne project is not starte e corridor. osts include 5 artic bu						ents and	infrastructu	ure required,	as well as its p	lacement withi
<u>SSUES</u>										
here are no issues at	nis time.									
			-	Y 2013	FY 2014	F	Y 2015	FY 2016	FY 2017	FY2018 - FY20
XPENDITURE PLAN	TOTAL	LTD	г				- :	\$ -	\$ -	\$ 37,127,0
XPENDITURE PLAN				-	\$ -	\$				
\$	37,127,000	\$	- \$							
XPENDITURE PLAN \$ UNDING PLAN Federal \$ State Local		\$ LTD	- \$	Y 2013	FY 2014 \$ -	F	Y 2015		FY 2017 \$ -	

\$

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\$

\$

37,127,000

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37,127,000 \$

PROJECT NAME	Marconi A	venue	Hi-Bus (Corridor				PROJECT ID	B129
PROJECT CLASS	System Exp	pansior	1			TIER	IV Future (Post FY 2017)	
START DATE	1-Jul-2025				COMPLE	TION DATE	30-Jun-2027		
PM: Rose	Mary Covingt	on	EMT:	RoseMary Covir	gton	PC:	Bishop	FI:	Volk
This is an 11-mile e		corridor	from Amei	rican River College to	the Power Inn lig	ht rail station.	It will serve CSU	S, Kaiser Found	dation Hospital,
	or will serve a			ty being planned by tl iipped with signal prior					
TATUS Josts include 8 arti	 c buses; \$1.2N	√l per mi	le for cons	struction of enhanced	ous.				
SSUES Jone at this time.									
EXPENDITURE PLAN				FY 2013					
EXPENDITURE PLAN	\$ 36,79	92,000 \$		- \$ -	\$ -	\$		\$ -	\$ 36,792,00

- \$

- \$

- \$

- \$ 36,792,000

\$

36,792,000 \$

- \$

PROJECT NAME	Northgate Hi	bus C	orriaor								PH	ROJECT ID		B130
PROJECT CLASS	System Expan	sion						TIER	IV	Future	(Post	FY 2017)		
TART DATE	TBD					CON	/IPLETIO	N DATE	TBI)				
PM: RoseM	lary Covington		EMT:	RoseMa	ry Coving	gton		PC:	Bis	hop		FI:	Vol	k
This is an 8 1/2-mile ROJECT JUSTIFICATI This is a major North	ION													
he project is not sta ne corridor.							ements	and infrastr	ucture	e required	I, as w	ell as its p	olacen	nent withi
TATUS The project is not stane corridor. Costs include 7 artic	buses; \$1.2M pe						ements	and infrastr	ucture	e required	I, as w	ell as its p	olacen	nent withi
The project is not stane corridor. Costs include 7 artic	buses; \$1.2M po	er mile f	or constr	uction of er	nhanced b	us.								nent withi
he project is not sta ne corridor. Costs include 7 artic SSUES here are no issues	buses; \$1.2M per at this time.	er mile f	TTD	uction of er	nhanced b	FY 2014	4	FY 2015		FY 2016		FY 2017	FY2	018 - FY20
he project is not state corridor. Costs include 7 artic	at this time. TOTA \$ 55,531,00	er mile f	Tor constr	uction of er	nhanced b	FY 2014	4 - \$	FY 2015	\$	FY 2016	\$	FY 2017 -	FY2 \$	018 - FY20 55,531,0
he project is not sta ne corridor. Costs include 7 artic SSUES here are no issues	at this time. TOTA \$ 55,531,00	L \$	TTD	uction of er	nhanced b	FY 2014	4 - \$	FY 2015 - FY 2015	\$	FY 2016	\$	FY 2017	FY2 \$	018 - FY20

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55,531,000 \$

\$

55,531,000

PROJECT NAME	Riverside Hi-Bu						PROJECT ID	B131
PROJECT CLASS	System Expansion	on			TIER	IV Future	(Post FY 2017))
START DATE	TBD			COMPLETI	ION DATE	TBD		
PM: RoseM	lary Covington	EMT:	RoseMary Coving	gton	PC:	Bishop	FI:	Volk
nis is a 7-1/2-inile H	n-Bus corridor proje	ect, Turining II	rom Kennedy High Sc	nool to Cand Park	to Downtown			
ROJECT JUSTIFICATI he corridor is projec		y growing rid	ership over the next 2	0 years, linking the	e Pocket/ Gre	enhaven area I	o downtown.	
he project is not sta he corridor.			ed to determine the acruction of enhanced b		ts and infrast	ucture required	l, as well as its p	placement withi
he corridor.	buses; \$1.2M per i				ts and infrast	ucture required	l, as well as its p	placement withi
The project is not state corridor. Costs include 6 artic	buses; \$1.2M per i				ts and infrast	ucture required	I, as well as its p	placement within
The project is not stance corridor. Costs include 6 artices SSUES There are no issues a	buses; \$1.2M per of the state o	mile for const	ruction of enhanced b	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
The project is not stand corridor. Costs include 6 artices SSUES There are no issues a	at this time. TOTAL \$ 47,017,000	nile for const	ruction of enhanced b	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20 \$ 47,017,0
The project is not state corridor. Costs include 6 artic	at this time. TOTAL \$ 47,017,000 TOTAL	mile for const	FY 2013 FY 2013	FY 2014 \$ - FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20

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\$

- \$

47,017,000

\$

47,017,000 \$

PROJECT NAME	South Watt Hi-I	ous conna	JI .				PROJECT ID	B132
PROJECT CLASS	System Expansion	on			TIER	IV Future (Post FY 2017)	
TART DATE	TBD			COMPLE	TION DATE	TBD		
PM: RoseM	ary Covington	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk
ROJECT JUSTIFICATI he project provides	<u>ON</u> a high-speed con	nection throu	Watt/Manlove LRT sta	idor where grow	th has been p	rojected in the S	SACOG Bluepri	
he project is not sta ne corridor.			ed to determine the ac struction of enhanced b		nts and infrastr	ucture required,	as well as its p	lacement withir
The project is not sta ne corridor. Costs include 10 artic	c buses; \$3.2M per				nts and infrastr	ucture required,	as well as its p	lacement within
ne corridor.	c buses; \$3.2M per			ous.				FY2018 - FY20
the project is not state corridor. Costs include 10 artic	c buses; \$3.2M per at this time.	Timile for cons	struction of enhanced b	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
The project is not state corridor. Costs include 10 articles SSUES There are no issues a	c buses; \$3.2M per at this time.	Timile for cons	FY 2013	FY 2014	FY 2015	FY 2016 \$ -	FY 2017	FY2018 - FY20 \$ 176,910,00
The project is not state corridor. Costs include 10 articles SSUES There are no issues and the state of th	at this time. TOTAL \$ 176,910,000 TOTAL	LTD \$ -	FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20

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\$

\$ 176,910,000

176,910,000 \$

curity & Safety			TIER			
			HER	0 Funded		
		COMPLET	ION DATE	30-Jun-2014		
EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
3	3 EMT:	<u> </u>		1		

PROJECT JUSTIFICATION

Lots require additional work.

STATUS

Over 20 lights in the South lot have been replaced with LED lights improving overall lighting for safety and visibility. Limited number of LED lights have been installed in the North lot. Contract has been awarded for contractor to replace remaining lights in both lots with LED. Assessment of fencing completed. Fencing contractor to repair/replace fence in both lots - fence repairs should be completed by July 2012.

<u>ISSUES</u>

Lighting and fencing improvements completed. Necessary permits/approvals from Caltrans recently received. Efforts under way to amend agreement with City of Sacramento to intercept fiber and install vault for security camera installation in North and South lots.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 640,000	\$ 89,016	\$ 320,000	\$ 230,984	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	640,000	640,000	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 640,000	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

				PROJECT ID	B134
PROJECT CLASS Facilities Program		TIER	0 Funded		
START DATE 1-Jul-2012	COMPLET	TON DATE	30-Mar-2014		
PM: Lynn Cain EMT: Mike Mattos		PC:	Bishop	FI:	Volk

Fulton Avenue Business group applied for a grant to add shelters etc on Fulton Avenue. This project is to design and upgrade existing bus stop locations by installing six or more bus shelters along Fulton Avenue. Funds do not include indirect labor for RT staff.

PROJECT JUSTIFICATION

Installation of the shelters will create more visibility for the presence of transit service on Fulton Avenue and play a role in encouraging the use of transit to increase ridership, which provider more pedestrians and bicyclists a means to extend their ability to reach more communities.

STATUS

This project will involve RT staff. Minor environmental or design work may be procured through existing Environmental and General Engineering Support Services contracts. Construction/Procurement/Installation will be advertised and bid.

<u>ISSUES</u>

Shelter maintenance should stay with Fulton Avenue group

EXPENDITURE PLAN	TOTAL	LTD	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 169,435	\$ -	\$ 42,359 \$	\$	127,076	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 150,000	\$ -	\$ 150,000 \$	5	-	\$ -	\$ -	\$ -	\$	-
State	19,435	19,435	-		-	-	-	-		-
Local	-	-	-		-	-	-	-		-
TBD	-		-		-	-	-	-		-
	\$ 169,435	\$ 19,435	\$ 150,000 \$	\$	-	\$	\$ -	\$ -	\$	-

PROJECT NAME Ne	ighborhood R	ide Hybrid	Bus Purchase Pro	oject			PROJECT ID	B136
PROJECT CLASS Fle	et Programs				TIER	0 Funded		
START DATE 9-Se	ep-2011			COMPLET	ION DATE	30-Jun-2013		
PM: David Hark	oour	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION								

Procurement of a new 23 ft. gasoline hybrid bus including all necessary equipment and testing. The vehicle capacity is 12 passengers and can secure 2 wheelchairs which require folding 3 bench seats, leaving seating for 6 other passengers. This bus replaces a comparable gasoline powered bus that will reach the end of its useful life. ***Currently, there are no available gas-hybrid coaches. Since receiving the (4) hybrid coaches, Azure has filed for bankruptcy. ***

PROJECT JUSTIFICATION

Purchase of a gasoline hybrid vehicle will reduce exhaust emissions compared to the gasoline powered vehicle it will replace. Operating costs will be reduced because the gas hybrid vehicle uses less fuel than the gasoline vehicle it replaces. Maintenance costs will decrease because the vehicle the hybrid replaces is at the end of its useful life. Replacement of the engine as part of the maintenance of the vehicles will extend the useful life from 3 to 5 years. Purchase of a replacement vehicle will preserve existing service quality because the replacement vehicle will experience fewer breakdowns compared to keeping the existing vehicle past its useful life.

STATUS

Contract executed 11/7/2011 and expected to be delivered in March, 2012.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 210,000	\$ 121,306	\$ 88,694	\$ -	\$ -	\$ -	\$	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	177,000	177,000	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-		-	-		-	-		-
	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	

	Natomas Flye						PROJECT ID	B137
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	22-Nov-2011			COMPLE	TION DATE	30-Jun-2013		
PM: Doug \ PROJECT DESCRIPTIO	/anderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
Procure five 28- pass		way buses as K	i nas been selected	as the provider	of the North F	vatomas Transpo	itation Mahage	янен
	ed as the provider At the present til	me RT does not	Flyer service. The have any buses th					
TATUS Ontract with Creativ	e Bus Sales has l	Deell executed to	o provide the buses.					
orago, wan Oleday	o pas saics nas l	Soon SACCUICU II	, provide the buses.					
SSUES None at this time.								
XPENDITURE PLAN	TOTAL			FY 2014				
	\$ 1,086,035	\$ 1,010,978	\$ 75,057	\$ -	\$ -	\$ -	\$ -	\$ -
UNDING PLAN Federal State	* - 400,000		\$ -	FY 2014 \$ -	FY 2015	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20
Local	686,035		-	-	-	-	-	-

\$

\$

1,086,035 \$

1,086,035 \$

PROJECT NAME	Arden Hi-Bus	Communi						PROJECT ID	B138
PROJECT CLASS	System Expans	ion				TIER	IV Future	(Post FY 2017))
TART DATE	1-Jul-2026				COMPLE	TION DATE	30-Jun-2028		
PM: RoseM	ary Covington	EMT:	RoseM	ary Coving	ton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO This is a 9-mile enha	nced-Bus corrido						ent, retail and po	otential in-fill dev	velopments.
he project is not sta ne corridor.						nts and infrast	ructure required	l, as well as its p	placement withi
The project is not stand the corridor. Costs include 7 artic	buses; \$1.2M pe					nts and infrast	ructure required	l, as well as its p	placement withi
TATUS The project is not stance corridor. Costs include 7 artic SSUES There are no issues a	buses; \$1.2M per		nstruction of e	nhanced bu				l, as well as its p	
The project is not stance corridor. Costs include 7 artices SSUES There are no issues a	buses; \$1.2M per	mile for cor	nstruction of e	nhanced bu	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
he project is not stand corridor. Costs include 7 artices SSUES There are no issues a	buses; \$1.2M per at this time.	LTD	enstruction of e	nhanced bu	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20 \$ 31,818,0
The project is not stance corridor. Costs include 7 artic SSUES There are no issues a	at this time. TOTAL \$ 31,818,000	LTD \$	enstruction of e	nhanced bu	FY 2014	FY 2015 \$ -	FY 2016 \$ -	FY 2017	FY2018 - FY20

\$

\$

\$

31,818,000

\$

31,818,000 \$

\$

PROJECT NAME	40' CNG Bus P	rocurement					PROJECT ID	B139
PROJECT CLASS	Fleet Programs				TIER	I High Prioir	ty- Partially Fur	nded
START DATE	1-Jul-2012			COMPLET	ION DATE	30-Jun-2019		
PM: David	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI: V	olk

Purchase 109 replacement buses. Planned replacements include:

Replace 11 2003 model year CNG buses in 2014
Replace 40 2003 model year CNG buses in 2015
Replace 36 2003 model year CNG buses in 2016
Replace 9 2003/2004 model year CNG buses in 2017
Replace 8 2003 model year CNG buses in 2018
Replace 5 2006 model year CNG buses in 2019

PROJECT JUSTIFICATION

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

STATUS

The expenditure plan assumes a replacement cost of \$550,000 per CNG bus. Anticipate entering into a contract for the replacement vehicles in FY 2013.

ISSUES

The \$550,000 cost per vehicle does not reflect a possible state requirement for zero emission buses, which would triple the cost of a bus replacement. The date of implementation of this requirement (if any) is unknown.

TBD in Funding Plan - Revenue Bonds totaling \$22,526,000 can potentially be used to fund part of the TBD total.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY20	18 - FY2043
	\$ 59,975,000	\$ -	\$ 25,000	\$ 6,050,000	\$ 17,278,458	\$ 19,800,000	\$ 9,671,542	\$	7,150,000
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY20	18 - FY2043
Federal	\$ 15,242,136	\$ 5,000,000	\$ 2,742,136	\$ -	\$ 2,500,000	\$ 5,000,000	\$ -	\$	-
State	14,344,214	1,250,000	374,447	-	323,902	647,803	11,748,062		-
Local	2,258,410	-	258,410	2,000,000	-	-	-		-
TBD	 28,130,240		666,674	5,942,873	11,997,159	5,993,231	3,530,303		-
	\$ 59,975,000	\$ 6,250,000	\$ 4,041,667	\$ 7,942,873	\$ 14,821,061	\$ 11,641,034	\$ 15,278,365	\$	-

PROJECT_JUSTIFICATION PROJECT_JUSTIFICATION PROJECT_JUSTIFICATION PROJECT_JUSTIFICATION PROJECT_JUSTIFICATION The current Bus maintenance parts dip tank is in critical need of replacement. The current unit is over 20 years old and routinely has been unavailat needing repair and/or procurement of obsolete/costly parts to help keep serviceable. In the absence of a fully functional and reliable parts dip tank, B maintenance has been forced to use the steam rack to clean parts. Using the steam rack, for parts dip tank functions, has increased the strain on the same resource. New parts dip tank is critical to keep up with the high maintenance demands of the Bus maintenance department.	PROJECT NAME	Dip Tank Repl	acement					PROJECT II	B140
PM: Lynn Cain EMT: Mike Mattos PC: Bishop FI: Volk PROJECT DESCRIPTION This project is to replace the Bus maintenance parts dip tanks. The parts dip tank is used daily in support of several critical maintenance functions, including: engine and component rebuild, sub-system parts cleaning and brake component cleaning. PROJECT JUSTIFICATION The current Bus maintenance parts dip tank is in critical need of replacement. The current unit is over 20 years old and routinely has been unavailat needing repair and/or procurement of obsolete/costly parts to help keep serviceable. In the absence of a fully functional and reliable parts dip tank, B maintenance has been forced to use the steam rack to clean parts. Using the steam rack, for parts dip tank functions, has increased the strain on the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the strain on the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the strain on the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the strain on the steam rack to clean parts.	PROJECT CLASS					TIER	II Want to	Fund through	FY 2017
PROJECT DESCRIPTION This project is to replace the Bus maintenance parts dip tanks. The parts dip tank is used daily in support of several critical maintenance functions, including: engine and component rebuild, sub-system parts cleaning and brake component cleaning. PROJECT JUSTIFICATION The current Bus maintenance parts dip tank is in critical need of replacement. The current unit is over 20 years old and routinely has been unavailat needing repair and/or procurement of obsolete/costly parts to help keep serviceable. In the absence of a fully functional and reliable parts dip tank, B maintenance has been forced to use the steam rack to clean parts. Using the steam rack, for parts dip tank functions, has increased the strain on the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the strain on the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the strain on the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the strain on the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the strain of the strai	START DATE	1-Jul-2013			COMPLETION	DATE	30-Jun-2014		
This project is to replace the Bus maintenance parts dip tanks. The parts dip tank is used daily in support of several critical maintenance functions, including: engine and component rebuild, sub-system parts cleaning and brake component cleaning. PROJECT_JUSTIFICATION The current Bus maintenance parts dip tank is in critical need of replacement. The current unit is over 20 years old and routinely has been unavailat needing repair and/or procurement of obsolete/costly parts to help keep serviceable. In the absence of a fully functional and reliable parts dip tank, B maintenance has been forced to use the steam rack to clean parts. Using the steam rack, for parts dip tank functions, has increased the strain on the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the steam rack is competed to the steam rack to clean parts.	PM: Lynr	n Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT JUSTIFICATION The current Bus maintenance parts dip tank is in critical need of replacement. The current unit is over 20 years old and routinely has been unavailable needing repair and/or procurement of obsolete/costly parts to help keep serviceable. In the absence of a fully functional and reliable parts dip tank, B maintenance has been forced to use the steam rack to clean parts. Using the steam rack, for parts dip tank functions, has increased the strain on tisteam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the strain on the steam rack equipment and rinse water catchment system, and has burdened maintenance processes by making serveral critical functions to compete the strain of	PROJECT DESCRIPT	<u>ION</u>							
		ATION							

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY20
	\$ 40,000	\$	-	\$	-	\$ 40,000	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013		 FY 2014	FY 2015	FY 2016	 FY 2017	FY2018	- FY20
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		
TBD	 40,000				-	40,000	-	-	-		
	\$ 40,000	\$ 		\$		\$ 40,000	\$	\$ 	\$ 	\$	

			n Boul	evard	(Phase 2)			-					ROJECT I	ט	BP05
PROJECT CLASS	System Expar	sion							TIER	III	Opport	unity	Based		
START DATE	1-Jul-2018						COMPL	ETION I	DATE	30	lun-2020				
PM: Rose	Mary Covington		EMT:	Ro	seMary Co	vington	1		PC:	Bis	hop		FI:	Vo	lk
PROJECT DESCRIPT This project is to do College. The entire 1) Making further Florin Mall to Cosu 2) Expanding the evaluated.	evelop an enhance project includes improvements to mnes River Colle	enhano je.	ce the ex	kisting E	E-Bus servic	ce by add	ding signal	priority	, queue ju	mps,	and IT im	prove	ments al	ong 9	miles fro
PROJECT JUSTIFICA This project will ex		e by p	roviding	enhanc	eed service,	reduce t	traffic cong	estion,	and impro	ve ai	r quality.				
his is a future pro															warded ir
This is a future pro 2006 to study this p	oroject. Phase 1 w	as imp	olemente	ed (50E)	and then o	cut due to	o poor perfo	ormand	e. Route 5	ī1 no	и has 12-	minut	e service) .	
This is a future pro 2006 to study this p Costs include 9 art	oroject. Phase 1 w	as imp	olemente	ed (50E)	and then o	cut due to	o poor perfo	ormand	e. Route 5	ī1 no	и has 12-	minut	e service) .	
This is a future pro 2006 to study this p Costs include 9 art SSUES None at this time.	oroject. Phase 1 wic buses; \$1.2M p	as impermile	blemente e for con:	ed (50E)	FY 2013	cut due to	o poor perfo which migh	ormanc	ee. Route 5 duced bas	51 no	w has 12- ion infras	minut	e service re alread	t. y built	for 50E)
This is a future pro 2006 to study this p Costs include 9 art SSUES None at this time.	oroject. Phase 1 w ic buses; \$1.2M p	as impermile	olemente e for con:	ed (50E)	FY 2013	cut due to	o poor perfo which migh	ormanc	ee. Route 5 duced bas	51 no	w has 12- ion infras	minut	e service re alread	t. y built	for 50E)
STATUS This is a future pro 2006 to study this Costs include 9 art	oroject. Phase 1 wic buses; \$1.2M p	as imper mile	blemente e for con:	ed (50E)	FY 2013	eut due to	o poor perfo which migh	ormanc	ee. Route 5 duced bas	51 no ed up	w has 12- ion infras	minut tructui	e service re alread	t. y built	for 50E)

33,020,000

33,020,000

\$

State Local TBD

33,020,000

33,020,000 \$

\$

\$

\$

\$

PROJECT NAME	Hi Bus on Watt	Avenue					PROJECT ID	BP06
PROJECT CLASS	System Expansi	on			TIER	III Opportu	nity Based	
START DATE	1-Jul-2023			COMPLET	ION DATE	30-Jun-2025		
PM: Rose	eMary Covington	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk

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

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

PROJECT JUSTIFICATION

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

STATUS

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

The County is about to begin construction on a new interchange at SR50 and Watt Ave that will include a BRT contra-flow lane over SR 50 and transition lanes over the the river, as well as a bus onle entrance into the Watt/Manlove LRT station.

Costs include 9 artic buses; \$3.2M per mile for construction of BRT (which might be reduced based portions not being exclusive lane and portions built by others).

ISSUES

All BRTs are dependent upon additional operating funds being available. The project scope, cost estimate, and schedule need to be firmed up. There is constrained right of way along this corridor. Los Angeles built a 14-mile long BRT line for \$330 million (\$23.5 million per mile).

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		-	FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
	\$ 67,131,000	\$	-	\$	-	\$ -	,	\$	-	\$ -	\$ -	\$	67,131,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		I	FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -		\$	-	\$ -	\$ -	\$	-
State	-		-		-	-			-	-	-		-
Local	-		-		-	-			-	-	-		-
TBD	 67,131,000				-	-			-	-	-		67,131,000
	\$ 67,131,000	\$	-	\$	-	\$ -		5	-	\$ -	\$ -	\$	67,131,000

		rise Boulevard	1				PROJECT ID	BP07
START DATE	System Expans	ion			TIER	IV Future (F	Post FY 2017)	
-	1-Jul-2027			COMPLE	TION DATE	30-Jun-2029		
PM: RoseM	ary Covington	EMT:	RoseMary Coving	gton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION This project is to deve								
PROJECT JUSTIFICATION		by providing enh	anced service, redi	uce traffic conges	stion, and impre	ove air quality.		
<u>rATUS</u>	tly unfunded	mile for construc	tion of enhanced b	us.				
Costs include 8 artic	buses; \$1.2M per	schedule need to	be firmed up.					
SSUES The project scope, co	ost estimate, and s	LTD	be firmed up.	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
This project is current Costs include 8 artic	buses; \$1.2M per	LTD	FY 2013	FY 2014 \$ -		FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20 \$ 28,722,0
SSUES The project scope, co	ost estimate, and s	LTD	FY 2013					
SSUES The project scope, co	ost estimate, and s TOTAL \$ 28,722,000	LTD - LTD \$	FY 2013 \$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,722,0

28,722,000

\$

28,722,000 \$

PROJECT NAME	Hi Bus on Flo	rin Road						PROJECT ID	BP09
PROJECT CLASS	System Expans	sion				TIER	IV Future (I	Post FY 2017)	
START DATE	1-Jul-2024				COMPLE	TION DATE	30-Jun-2026		
PM: RoseM	ary Covington	EMT:	RoseMary	Covington		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO				-					-
PROJECT JUSTIFICATI This project will expa	Center. Potentia	al BRT from	Old Town Florin	to Bradshaw	(3.5 miles)			miles), connec	ang with Fiorin
TATUS his is a future projec osts include 9 artic							tion of BRT.		
<u>SSUES</u> The project scope, co	ost estimate, and	schedule ne	eed to be firmed	up.					
EXPENDITURE PLAN	TOTAL	LTD	FY 20	013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
	\$ 50,211,000	0 \$	- \$		_	\$ -	\$ -	\$ -	\$ 50,211,00
	Ψ 30,211,000								Ψ 30,211,00
	TOTAL		FY 20		FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
FUNDING PLAN Federal State Local TBD		\$	FY 20 - \$ -	- \$ 	FY 2014 - - - -	FY 2015 \$	FY 2016 \$ - - -	FY 2017 \$ - - -	FY2018 - FY20 \$ - - 50,211,0

\$

\$

\$

50,211,000

\$

50,211,000 \$

PROJECT NAME	Amtrak/Folsom	n Light Rail I	Extension				PROJECT ID	F
PROJECT CLASS	System Expansi	on			TIER	High Prioirty-	Partially Fu	nded
START DATE	1-Jan-2000			COMPLET	ION DATE	30-Sep-2013		
PM: Diane	Nakano	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

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

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

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

STATUS

This extension is in revenue service.

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

ISSUES

Department of Toxic Substances Control approvals were received to allow closure of real estate transactions. Transfer of property rights has been delayed due to legal settlement issues with Beck's and Schnitzer. Transactions are expected to be complete by June 30, 2013. Once transactions are complete, the old railroad crossing permit will need to be canceled with the California Public Utilities Commission.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY201	3 - FY2043
	\$ 268,413,057	\$ 267,785,307	\$ 317,179	\$ 310,571	\$ -	\$ -	\$	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY201	3 - FY2043
Federal	\$ 177,582,379	\$ 177,582,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	43,444,558	43,444,558	-	-	-	-	-		-
Local	47,189,243	46,910,392	278,851	-	-	-	-		-
TBD	196,877		-	196,877	-	-	-		-
	\$ 268,413,057	\$ 267,937,329	\$ 278,851	\$ 196,877	\$ -	\$ -	\$ -	\$	-

		ing Restor		Progra	m	-							_	ROJECT ID		F005
PROJECT CLASS		lities Progra	ım							TIER	IV	Future (Post	FY 2017)		
START DATE	1-Jul	2018						COMPLE	TION			Jun-2043				
PM: Ly i	nn Cain		E	MT:	Mik	e Mattos				PC:	Bis	shop		FI:	Voll	(
PROJECT JUSTIFIC Paving that is de This will also red	repair pa CATION teriorated	needs to be	repaire	d/repla	ced to	maintain a		good repair								
STATUS	+ francisco d	ot this time														
This project is no	i iunueu	at uns unie.														
SSUES None at this time	·.															
	·															
		TOTAL	L	TD		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY2	018 - FY204
lone at this time	AN				¢			FY 2014								018 - FY204
Ione at this time		3,000,000	\$	-			- \$	-		-	\$	-	\$	-	\$	3,000,00
Ione at this time XPENDITURE PLA UNDING PLAN	AN \$	3,000,000 TOTAL	\$ L	- TD			- \$	-	\$	-	\$		\$		\$ FY2	3,000,00
Ione at this time XPENDITURE PLA UNDING PLAN Fed Stai	AN \$	3,000,000	\$ L	-			- \$	-		-	\$	-	\$	-	\$	
Ione at this time XPENDITURE PLA UNDING PLAN Fed	AN \$ eral \$ te al	3,000,000 TOTAL	\$ L \$	- TD			- \$	-	\$	-	\$	-	\$	-	\$ FY2	3,000,00 018 - FY20

PROJECT NAME	Facilities	s New	Fre	<u>edom</u>	Tasl	ks-DV	VT's &	Gui	dest	rips RT bu	IS IC	oops			F	ROJECT ID	F	012
PROJECT CLASS	Facilities	Progra	m									TIER	0	Funded				
START DATE	1-Jul-2013									COMPLE	TION	I DATE	30-	-Jun-2014				
PM: Lynn	Cain			EMT:		Mike	Mattos	\$				PC:	Bi	shop		FI:	Volk	
This project will insexpected to improve the project provide the project provide isabilities, includir	TION es better acc	d to mee	et cu	creases	NDA.	It prov	to use	arning	g for	signt impaire	ed pe	edestrians	where	e none curr	ently	exists.		
<u>гатиs</u> his project has no	t started yet.																	
SSUES None at this time.		ΤΩΤΔΙ		ITD			FY 2012	3		FY 2014		FY 2015		FY 2014		FY 2017	FY2018	3 - FY20
AT LINDHURE PLAN																		
			>							40,000								-
UNDING PLAN Federa State Local		32,000 8,000	\$	LTD	-	\$	FY 2013	3 - -		FY 2014 32,000 8,000	\$	FY 2015 - -			\$	FY 2017 - -	FY2018 \$	3 - FY20 - -

40,000 \$

\$

\$

40,000 \$

\$

	Facilities Nev	v Freedo	m Tasks-l	Jpgrade Sta	artline	Mini-Hi's				PROJECT	ID F01 3	3
PROJECT CLASS	Facilities Progr	ram					TIER	0	Funded			
START DATE	1-Jul-2013					COMPLET	TION DATE	30-	Jun-2014			
PM: Lynn C	Cain	EN	/IT: Mik	e Mattos			PC:	Bi	shop	FI:	Volk	
Provide mini-high sh	elters at light rail	station AE	OA access ra	amps.								
PROJECT JUSTIFICATI Mini-Hi shelters at li elderly passengers v	ight rail stations					ment weatl	her to ligh	rail sta	tion ramps	specifically	for disabled a	and/
STATUS This project has not :	started yet.											
SSUES	_											
SSUES None at this time.	TOTAL	L LT	D	FY 2013		FY 2014	FY 201	5	FY 2016	FY 2017	7 FY2018 - F	Y20
None at this time.				FY 2013								
None at this time.		0 \$	- \$		\$			- \$	-		- \$	-
None at this time.	\$ 100,00 TOTAL	0 \$ L LT \$	- \$	-	\$	100,000	\$ FY 201	- \$	-	\$	- \$	-

100,000 \$

- \$

\$

100,000 \$

- \$

PROJECT NAME	Bike Racks						PROJECT ID	F014
PROJECT CLASS	Facilities Program				TIER	0 Funded		
START DATE	1-Jul-2013			COMPLETI	ION DATE	30-Jun-2015		
PM: Lyn i	n Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
	ee-bike capacity bicycle thout cars and who are o				orovides tran:	sportation for all m	nembers of the	community
nethod of transpo ncome members	ATION e storage capacity on-bo rtation but can be restric of our communities dep tricted to those living cl	tive due to end on th	the distances of trave extensiveness and	vel required to go to l usefulness of our	o places of e transit serv	mployment, healtlices and cycling i	h care or comm nfrastructure.	nerce. Many lo Bike commute
<u>STATUS</u> This project has n	ot started yet.							
<u>SSUES</u> None at this time.								

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FV2018	- FY2043
EXI ENDITORE I EAN	TOTAL	LID		1 1 2013	112014	112013	1 1 2010	11 2017	1 12010	1 12043
	\$ 373,885	\$	-	\$ -	\$ -	\$ 373,885	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 331,000	\$	-	\$ 331,000	\$ -	\$ -	\$ -	\$ -	\$	-
State	42,885		-	42,885	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	0			-	-	0	-	-		-
	\$ 373,885	\$	-	\$ 373,885	\$ -	\$ 0	\$ -	\$ -	\$	-

				i's to Light Rail				PROJECT II	D F (
PROJECT CLASS	Facilities Progra	ım		1	TIER		Funded			
START DATE	1-Jul-2013	1		COMPLE	TION DATE		Aug-2015	1		
PM: Lynn C		EMT:	Mike Mattos		PC:	Bis	hop	FI:	Volk	
The proposed project construction and instantial instantial project Justification with the proposed project Justification with the project Projec	t is a New Freedor allation of the shel	ters.								
	started vet									
	started yet.									
<u>STATUS</u> This project has not s <u>SSUES</u> Additional funding ne										
SSUES Additional funding ne	eeded.	LTD	EV 2012	EV 2014	EV 2015		EV 2014	EV 2017	EV2010	_ EV20
SSUES Additional funding ne	eeded.	LTD	FY 2013		FY 2015		FY 2016	FY 2017	FY2018	- FY20
This project has not s	eeded.					620 \$	FY 2016 129,310		FY2018 \$	- FY20
SSUES Additional funding ne	eeded.									-
SSUES Additional funding ne	TOTAL \$ 625,000 TOTAL	\$ -	\$	FY 2014 FY 2014 195,000 20,000	O \$ 258, FY 2015		129,310	\$ -	\$	-

7,500 \$

\$

625,000 \$

\$

402,500 \$

215,000 \$

PROJECT NAME	LED Lig	hting R	etrofi	t										PI	ROJECT ID	F	016
PROJECT CLASS	Facilities	Progra	m								TIER	II	Want to F	und	through F	Y 2017	•
START DATE	1-Jul-2013								COMPLET	ION I	DATE	30-J	un-2017				
PM: Lynn C	ain		E	EMT:	Mike	Mattos					PC:	Bis	hop		FI:	Volk	
This project is to repla Ind-ride lots, light rail								gii pi os	Sure Sou	iuiiiy	pole lights (ELD IIghtin	ig at	ngiit ian st	ulions,	park
ROJECT JUSTIFICATION Replacement with lone or vibration by as much the retrofit at Meadoratio of 2.2.	ng-live LEI ch as 80%	over the	e life o	f the lun	ninaires	. Reduc	ed lam	ıp failui	e will als	o im	prove safety	and	d security a	t illu	minated sit	es.	
<u>TATUS</u>																	
SSUES lone at this time.																	
XPENDITURE PLAN		TOTAL	L	.TD		FY 2013		FY	2014		FY 2015		FY 2016		FY 2017	FY2018	3 - FY20
XPENDITURE PLAN		TOTAL 1,880,000		.TD -							FY 2015 770,000						
	\$ 1		\$				-	\$		\$		\$					-
XPENDITURE PLAN UNDING PLAN Federal State Local	\$ 1	TOTAL	\$	-			-	\$	580,000	\$	770,000	\$	300,000		230,000	\$	-

1,880,000 \$

\$

\$

580,000 \$

770,000 \$

300,000 \$

230,000 \$

		it Repairs					PROJECT ID	F017
PROJECT CLASS	Facilities Progra	m			TIER	II Want to I	Fund through F	Y 2017
START DATE	1-Jul-2013			COMPLET	TION DATE	30-Jun-2014		
PM: Lynn	Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
Stations (not audited	d by FTA but with si e next FTA Triennia	milar issues);	and enlarging the	Stations (per FTA find accessible loading z er 2014), and prefera	zone at Cordo	va Town Center	Station. The rep	pairs need to b
f the necessary re	conducted Octobe	lled as a capi	tal project. RT m	a number of issues. ust respond to the F				
	nt for design and co	nstruction.						
	it for design and co	nstruction.						
STATUS 130,000 will be sper	it for design and co	nstruction.						
30,000 will be sper	nt for design and co	nstruction.						
30,000 will be sper	nt for design and co		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
30,000 will be sper	TOTAL	LTD		FY 2014 - \$ 30,000				
SSUES SUES lone at this time.	TOTAL \$ 30,000	LTD \$ -	\$		\$ -			\$ -
SSUES Jone at this time.	TOTAL \$ 30,000 TOTAL	LTD \$ -	\$	- \$ 30,000	\$ -	\$ -	\$ -	FY2018 - FY20 \$ - FY2018 - FY20 \$ -

30,000 \$

\$

\$

\$

30,000 \$

\$

PROJECT NAME	FIBER Infrastru	acture Mana	agement Applicatio	n			PROJECT ID	G010
PROJECT CLASS	Transit Technolo	gies Progra	m		TIER	IV Future (Post FY 2017)	
START DATE	1-Jul-2017			COMPLET	ION DATE	30-Jun-2020		
PM: Roge	r Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

PROJECT JUSTIFICATION

Application will be used to manage the FIBER related IT Infrastructure including Cable, Manholes, Closets, Handhole, Switches along with the management of the infrastructure by RT and the partners in the 50FIG. System will also be used for configuration management of the resources including cable and switches. The primary users of this application will be IT, Facilities, and Systems Engineering. Ready made applications available in the market do not provide configuration management and usage tracking features.

STATUS

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

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY	2015	FY 2016	FY 2017	FY20	118 - FY2043
	\$ 120,000	\$	-	\$	-	\$ -	\$		-	\$ -	\$ -	\$	120,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY	2015	FY 2016	FY 2017	FY20	18 - FY2043
Federal State Local	\$ -	\$	-	\$	-	\$ -	Ψ		-	\$ -	\$ - - -	\$	- -
TBD	120,000				-	-			-	-	-		120,000
	\$ 120,000	\$	-	\$	-	\$ -	\$		-	\$ -	\$ -	\$	120,000

PROJECT NAME	Integrated Con	tract Admin	System (ICAS) Re	placement			PROJECT ID	G020
PROJECT CLASS	Other Programs				TIER	IV Future (P	ost FY 2017)	
START DATE	1-Jul-2018			COMPLET	ION DATE	30-Jun-2020		
PM: Randy	/ Miller	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

Replace the Integrated Contract Administration System (ICAS).

PROJECT JUSTIFICATION

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

The ICAS database includes reporting functions that provide Project Managers detailed information related to their procurements and contracts.

STATUS

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

ISSUES

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

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY20	18 - FY2043
	\$ 175,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	175,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY20	18 - FY2043
Federal	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
State	-		-		-		-	-	-	-		-
Local	-		-		-		-	-	-	-		-
TBD	175,000				-		-	-	-	-		175,000
	\$ 175,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	175,000

PROJECT NAME	I.T. Training Ce	nter					PROJECT ID	G030
PROJECT CLASS	Facilities Progra	m			TIER	IV Future (Po	ost FY 2017)	
START DATE	1-Jul-2017			COMPLET	ION DATE	30-Jun-2018		
PM: Roger T	Γhorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION	<u>\</u>							

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

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

PROJECT JUSTIFICATION

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

STATUS

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

<u>ISSUES</u>

None at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 201	5	FY 2016	FY 2017	FY2018	- FY2043
	\$ 75,000	\$	-	\$	-	\$ -	\$	-	\$	\$ -	\$	75,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 201	5	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-
State	-		-		-	-		-	-	-		-
Local	-		-		-	-		-	-	-		-
TBD	75,000				-	-		-	-	-		75,000
	\$ 75,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	75,000

PROJECT NAME	Fiber/50-Fig	j Ins	tall	ation, Ma	inte	nance, & Rep	air						P	ROJECT ID	G	035
PROJECT CLASS	Transit Tech	nolo	gies	s Program						TIER	II	Want to Fu	ınd	through F	Y 2017	
START DATE	1-Aug-2007							COMPLET	ION	DATE	30-	Jun-2020				
PM: Mike M	lattos			EMT:	Mik	e Mattos				PC:	Bis	shop		FI:	Paglie	roni
ROJECT DESCRIPTIO To provide a capital to the control of the contr	funding source etwork operation	ons a	re ir	ig Installation	on, fil	per optic mainte				nd a reserve	to _I	provide a cap		l funding in	the eve	nt the
ATUS te project was initia 2007. As fiber is lif								at this time. T	Γhe	first partner v	wer	nt active on c	our 1	fiber networ	rk in No	vembe
XPENDITURE PLAN	тот	AL		LTD		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY2018	- FY20
	\$ 477,	410	\$	175,926	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	176,48
UNDING PLAN	TOT	ΔI		LTD		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY2018	
						2010		0. /		2010		0.0		0.7		20.
Federal	3	-	\$	-	\$		\$	_	\$	-	\$	_	\$	_	\$	
Federal State		-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
State		-	\$	-	\$	- - -	\$	- - -	\$	- - -	\$	- - -	\$	- - -	\$	-
		- 796	\$	- - 346,796	\$	- - - -	\$	- - - -	\$	- - - -	\$	- - - -	\$	- - - -	\$	130,6

477,410 \$

346,796 \$

130,614

TABLE DATE: 13.94-2016 EMT: Mike Mattos PC: Blabop F: Volk ROJECT DESCRIPTION To require the description of the second of the converts in ancial and engineering documents to an electronic and/or microfilm format. ROJECT DESCRIPTION To require to maintain detailed engineering and financial data. The current method requires a lot of storage space and it is very time consuming cross the data. ROJECT DESCRIPTION To require to maintain detailed engineering and financial data. The current method requires a lot of storage space and it is very time consuming cross the data. ROJECT DESCRIPTION To require the maintain detailed engineering and financial data. The current method requires a lot of storage space and it is very time consuming cross the data. ROJECT DESCRIPTION OF THE CONTROL	PROJECT CLASS			ival System					PROJECT ID	G0	70
PM: Lynn Cain		Other Programs				TIER	II V	Vant to F	und through	FY 2017	
ROJECT_UISTIFICATION ROJECT_UISTIFICATION T is required to maintain detailed engineering and financial data. The current method requires a lot of storage space and it is very time consuming coess the data TAILIS It is project is not funded at this time. This plan would implement the recommendations from a study completed by NEKO Industries in FY 2006 which commended a Digital Data Storage system. SUIS Here has been very little desire to do it because the manual system works well. REMONTURE PLAN TOTAL LITD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2016 FY 2	START DATE	1-Jul-2016			COMPLET	TION DATE	30-Ju	n-2017			
ROJECT_JUSTIFICATION T is required to maintain detailed engineering and financial data. The current method requires a lot of storage space and it is very time consuming cross the data. IALUS his project is not funded at this time. This plan would implement the recommendations from a study completed by NEKO industries in FY 2006 which recommended a Digital Data Storage system. SULS here has been very little desire to do it because the manual system works well. RENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2016 FY 2016 FY 2017 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2017 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2017 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2017 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2017 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2017 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2017 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 FY 2016 FY 2017 FY 2017 FY 2018 FY 2016 FY 2017 FY 2018 FY 2016 FY 2017 FY 2018 FY 2016 FY 2016 FY 2017 FY 2018 FY 2016 FY	PM: Lynn C	ain	EMT:	Mike Mattos		PC:	Bish	ор	FI:	Volk	
ROJECT_UISTIFICATION T is required to maintain detailed engineering and financial data. The current method requires a lot of storage space and it is very time consuming cross the data. IATUS IATUS INSTRUMENT AND A STORAGE System. IATUS SUES THE PROTOTIONE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2018 FY 2018 FY 2018 FY 2018 FY 2019 SURGED FOR A STORAGE SYSTEM.											
his project is not funded at this time. This plan would implement the recommendations from a study completed by NEKO Industries in FY 2006 which commended a Digital Data Storage system. SUES			gineering and	financial data. The c	current method re	quires a lot of s	storage	e space a	nd it is very ti	me consul	ming
Republiture Plan Total Ltd FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 - FY 2010 FY 2017 FY 2018 - F											
Need has been very little desire to do it because the manual system works well.	his project is not fun			d implement the recor	mmendations fron	n a study comp	leted b	y NEKO I	Industries in F	Y 2006 wh	nich
Need has been very little desire to do it because the manual system works well.	his project is not fun			i implement the recor	mmendations fron	n a study comp	leted b	y NEKO I	Industries in F	Y 2006 wh	nich
Need has been very little desire to do it because the manual system works well.				d implement the recor	mmendations fron	n a study comp	leted b	y NEKO I	Industries in F	Y 2006 wh	nich
\$ 224,000 \$ - \$ - \$ - \$ - \$ - \$ 224,000 \$ UNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018	'his project is not fun ecommended a Digit			d implement the reco	mmendations fron	n a study comp	leted b	y NEKO I	Industries in F	Y 2006 wh	nich
\$ 224,000 \$ - \$ - \$ - \$ - \$ - \$ 224,000 \$ UNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018	his project is not fun ecommended a Digit	al Data Storage sy	ystem.			n a study comp	leted b	y NEKO I	Industries in F	Y 2006 wh	nich
\$ 224,000 \$ - \$ - \$ - \$ - \$ - \$ 224,000 \$ JNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2	nis project is not fun ecommended a Digit	al Data Storage sy	ystem.			n a study comp	leted b	y NEKO I	Industries in F	Y 2006 wh	nich
\$ 224,000 \$ - \$ - \$ - \$ - \$ - \$ 224,000 \$ JNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2	his project is not fun ecommended a Digit	al Data Storage sy	ystem.			n a study comp	leted b	y NEKO I	Industries in F	Y 2006 wh	nich
\$ 224,000 \$ - \$ - \$ - \$ - \$ - \$ 224,000 \$ UNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018	his project is not fun ecommended a Digit	al Data Storage sy	ystem.			n a study comp	leted b	y NEKO I	Industries in F	Y 2006 wh	nich
\$ 224,000 \$ - \$ - \$ - \$ - \$ - \$ 224,000 \$ UNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018	his project is not fun ecommended a Digit	al Data Storage sy	ystem.			n a study comp	leted b	y NEKO I	Industries in F	Y 2006 wh	nich
\$ 224,000 \$ - \$ - \$ - \$ - \$ - \$ 224,000 \$ UNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018	his project is not fun ecommended a Digit	al Data Storage sy	ystem.			n a study comp	leted b	y NEKO I	Industries in F	Y 2006 wh	nich
UNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2	his project is not fun ecommended a Digit SUES here has been very	al Data Storage sy	stem.	manual system work:	s well.						
UNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2	his project is not fun ecommended a Digit SUES here has been very	al Data Storage sy	stem.	manual system work:	s well.						
	his project is not fun ecommended a Digit SUES here has been very	ittle desire to do it	stem.	manual system work:	s well.	FY 2015	F		FY 2017	FY2018 -	
	his project is not fun ecommended a Digit SSUES here has been very	ittle desire to do it TOTAL \$ 224,000	t because the	manual system works FY 2013	s well. FY 2014 \$ -	FY 2015 \$ -	F \$	Y 2016	FY 2017 \$ 224,000	FY2018 -	FY20
State	SSUES There has been very	ittle desire to do it TOTAL \$ 224,000 TOTAL	t because the	manual system work: FY 2013 FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	F \$	Y 2016	FY 2017 \$ 224,000 FY 2017	FY2018 - 0 \$ FY2018 -	FY20
Local	This project is not function of the ecommended a Digit of the ecommended as the ecommended	ittle desire to do it TOTAL \$ 224,000 TOTAL	t because the	manual system works FY 2013	s well. FY 2014 \$ -	FY 2015 \$ -	F \$	Y 2016	FY 2017 \$ 224,000	FY2018 -	FY20
Local	his project is not fun ecommended a Digit ecommende	ittle desire to do it TOTAL \$ 224,000 TOTAL	t because the	manual system work: FY 2013 FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	F \$	Y 2016	FY 2017 \$ 224,000 FY 2017	FY2018 - 0 \$ FY2018 -	FY20

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224,000 \$

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224,000 \$

PROJECT NAME	Wi-Fi Light Rai	l System					PROJECT ID	G050
PROJECT CLASS	Transit Technolo	ogies Progran	n		TIER	III Opportun	ity Based	
START DATE	1-Jul-2017			COMPLET	ION DATE	30-Jun-2018		
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

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

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

PROJECT JUSTIFICATION

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

STATUS

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

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 20	5	FY 2016	FY 2017	FY2	018 - FY2043
	\$ 1,375,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	1,375,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 20	5	FY 2016	FY 2017	FY2	018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-
State	-		-		-	-		-	-	-		-
Local	-		-		-	-		-	-	-		-
TBD	1,375,000				-	-		-	-	-		1,375,000
	\$ 1,375,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	1,375,000

PROJECT NAME	Power Systems	s for Networ	k Operations Cent	er			PROJECT ID	G065
PROJECT CLASS	Equipment Prog	ram			TIER	II Want to Fu	and through F	Y 2017
START DATE	1-Jul-2013			COMPLET	ION DATE	30-Jun-2015		
PM: Lynn C	ain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 98,000	\$	-	\$	-	\$ 49,000	\$ 49,000	\$ -	\$	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	98,000				-	49,000	49,000	-	-		-
	\$ 98,000	\$		\$	_	\$ 49,000	\$ 49,000	\$ 	\$ _	\$	

PROJECT NAME	ERP System Di	isaster Resp	onse				PROJECT ID	G075
PROJECT CLASS	Transit Technolo	gies Progran	1		TIER	I High Prioir	ty- Partially F	unded
START DATE	1-Jul-2013			COMPLET	TON DATE	31-Mar-2016		
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

Upgrade SAP from 4.6c to ERP 2006. This upgrade will perform a technical (software only) upgrade to RT's SAP systems.

PROJECT JUSTIFICATION

Upgrade RT's SAP system to the current version(4.6c) has become critical. SAP has announced the end-of-live for the 4.6c product. Some support for this version will remain available from SAP; however, annual software maintenance costs will increase dramatically. LCP's (updates to the software relating to federal and state regulatory changes) will not be available from SAP for 4.6c, which means customization of RT's system will be necessary to comply with new healthcare and pension reform legislation. Code customization of our system will be expensive and significantly complicate future upgrades to our system.

STATUS

Staff is actively attempting to locate likely funding sources for this project.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 245,000	\$	-	\$	-	\$ 245,000	\$ -	\$	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	245,000		-		-	245,000	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	-				-	-	-	-	-		-
	\$ 245,000	\$		\$		\$ 245,000	\$	\$	\$ _	\$	

PROJECT CLASS START DATE	F			nent/Upgrade	e Frogra	am				PROJECT ID	G095
START DATE	Equipment Pro	gram					-	ΓIER	II Want to F	und through I	FY 2017
MARCI BATTE	1-Jul-2013					COMPLET	ION DA	TE	30-Jun-2017		
PM: Roger PROJECT DESCRIPTION			EMT:	Mike Mattos	1			PC:	Bishop	FI:	Paglieroni
This project is to prov	nde runding for a	illiudi i	ardware	replacements	apgrades.						
ROJECT JUSTIFICATION Vork Stations need to and user software, vo Monitors (CRT or LCI tations every year. Ather peripherals need to and end user software	o be upgraded e olume software, a D), Keyboards, M The replacemen d to be upgrade	and enh Aice, Au ts are b	anced or Idio Devi ased mai	new hardware ces, etc. RT sy inly on process	technolo stematica or speed	gy, etc. Work ally replaces a and hard drive	Statio pproxi size.	ns are cor mately for Printers, s	nprised of CPL by work canners and		
<u>TATUS</u>											
None at this time.	TOTAI		LTD	FY 2013		FY 2014	FY	/ 2015	FY 2016	FY 2017	FY2018 - FY20
None at this time.			LTD .							FY 2017 \$ 50,000	
lone at this time.	\$ 410,00	0 \$	-	\$	- \$	210,000	\$	75,000	\$ 75,000	\$ 50,000	\$ -
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State Local	\$ 410,000 TOTAL	0 \$		\$	- \$		\$	75,000 7 2015			

410,000 \$

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210,000 \$

75,000 \$

75,000 \$

50,000 \$

PROJECT NAME	Networ	k Backı	ıp and	d Data	Archiv	e Upgr	ade								PROJ	ECT ID	G	100
PROJECT CLASS	Equipm	ent Prog	ram								TIER	I	l Want	t to Fu	and thr	ough	FY 2017	
START DATE	1-Jul-201	3							COMPL	ETIOI	N DATE	3	0-Jun-20	14				
PM: Roger			I	EMT:	Mike	Mattos					PC:	E	Bishop		F	1:	Paglie	roni
ROJECT DESCRIPTIO Ipgrade/replace RT'		ickup and	archiv	e syste	m.													
ROJECT JUSTIFICATI	ON																	
eplace aging backu kes 5-6 days to fini	ıp server																	
too o o dayo to	on a oon.	proto bao	ap o.	u., 0.00.	oo uc				onango.		- u. o . i.o.	90	, Daonec	. чр о	304400			, ao j
<u>ratus</u> his is a future proje	ct that is	depender	nt upon	funding	ı beina i	dentified	1.											
1 7			•		, 3													
SUES																		
one at this time.																		
(PENDITURE PLAN		TOTAL	I	LTD		FY 2013		F	Y 2014		FY 2015	5	FY 20	16	FY 2	2017	FY2018	- FY20
	\$	50,000	\$	-	\$			\$	50,00	00 \$			\$	-			\$	
INDING PLAN		TOTAL		LTD	•	FY 2013			Y 2014		FY 2015		FY 20	16		2017	FY2018	- FY20
Federal State Local	\$	-	\$	-	\$		-	\$	-	\$		- :	\$	-	\$	-	\$	-
TBD		50,000					-		50,00	00		-		-		-		
		F0 000																

50,000 \$ - \$ - \$ 50,000 \$ - \$ - \$ -

PROJECT NAME	Radio System	Radio System Central Electronics Bank/CBS Dispatch Consoles												
PROJECT CLASS	Equipment Prog	ram			TIER	III Opportun	ity Based							
START DATE	1-Jul-2018			COMPLET	ION DATE	30-Jun-2025								
PM: Doug	Vanderkar	EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk						

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

PROJECT JUSTIFICATION

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

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

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

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

STATUS

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

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY20	18 - FY2043
	\$ 225,000	\$	-	\$	-	\$	\$ -	\$ -	\$ -	\$	225,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY20	18 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	225,000				-	-	-	-	-		225,000
	\$ 225,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	225,000

AND THE LAW IN THE LAW	PROJECT NAME	Network Swit	ch Replacer	nent				PROJECT ID	G120
PRINCELLUSIDECATION SUSCELLUSIDECATION Was project the current switches, which are designed for edge access, with ones that are specifically designed to handle core fit obtains applications. **BUILD STATE OF THE PROPERTY	PROJECT CLASS	Equipment Pro	gram			TIER	III Opportur	nity Based	
ROJECT_UISTIFICATION ROJECT_UISTIFICATION ROJECT_UISTIFICATION RIS project would replace the current switches, which are designed for edge access, with ones that are specifically designed to handle core file includes applications. ALIUS REMONTURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018-FY 2016 REMONTURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018-FY 2018 FY 2018	START DATE	1-Jul-2017			COMPLE	TION DATE	30-Jun-2018		
NOTICE JUSTIFICATION IIIS project would replace the current switches, which are designed for edge access, with ones that are specifically designed to handle core fill exhouse applications. ALIUS INTERIOR AND TOTAL LITD FY2013 FY2014 FY2015 FY2016 FY2017 FY2018-FY2015 FY2016 FY2017 FY2018-FY2018 FY2019 FY20	PM: Roge	r Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
SUES one at this time. SPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2018 FY 2018 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2	Ipgrade RT's netw ROJECT JUSTIFICA his project would	rork backbone swit		which are designed fo	r edge access,	with ones that	are specifically	designed to	handle core fi
PENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018 FY2019 FY 2017 FY2018 - FY2019 FY2019 FY 2017 FY2018 - FY2019									
PENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018 FY2019 FY 2018 FY 2019 FY 2018 FY 2019 FY 201		ject that is depende	ent upon fundii	ng being identified. It is	not active at this	s time.			
PENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018 FY2019 FY 2018 FY 2019 FY 2018 FY 2019 FY 201		ject that is depende	ent upon fundii	ng being identified. It is	not active at this	s time.			
S 125,000 S S S S S S S S S	STATUS This is a future proj	ject that is depende	ent upon fundi	ng being identified. It is	not active at this	s time.			
Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$		ject that is depende	ent upon fundi	ng being identified. It is	not active at this	s time.			
Federal \$ - \$	ihis is a future proj						FY 2016	FY 2017	FY2018 - FY2
Federal \$ - \$	his is a future proj SSUES One at this time.	TOTAL	_ LTD	FY 2013	FY 2014	FY 2015			
TBD 125,000 125,0	his is a future proj	TOTAL \$ 125,00	_ LTD 0 \$	FY 2013 - \$ -	FY 2014 \$ -	FY 2015 \$ -	\$ -	\$ -	\$ 125,0

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125,000

PROJECT NAME	Data Wa	rehous	e Upgrade	9				PROJECT IE	G125
PROJECT CLASS	Other Pro	ograms				TIER	II Want to	Fund through	FY 2017
START DATE	1-Jul-2017				COMPL	ETION DATE	30-Jun-2018		
PM: Roger	Thorn		EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTIO Ipgrade the Data W									
ROJECT JUSTIFICATI									
esentation services	s. Due to	significar	nt technolog	rently used by RT by changes in the pa					
105, it will be requir	ed to upgra	ade the D)ata wareho	ouse Infrastructure.					
TATUS									
his is a future proje	ct that is de	ependent	upon fundi	ng being identified.					
SUES									
one at this time.									
(PENDITURE PLAN		TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	EV2010 EV20
AI LINDITURE PLAN		175,000			- \$ -				FY2018 - FY20 \$ 175,00
JNDING PLAN		TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
Federal State	\$	-	\$	- \$	- \$ -	\$	\$ -	\$ -	\$ -
Local TBD		- 175,000		-	 	-	-	-	- 175,0
		175 000							

175,000 \$

- \$

- \$ - \$ - \$ - \$ 175,000

PROJECT NAME	Serve	r Replace	ement						PROJECT ID	G1	35
PROJECT CLASS	Equipr	ment Prog	ram				TIER	II Want to	Fund through	FY 2017	
START DATE	1-Jul-20	16				COMPL	ETION DATE	30-Jun-2018			
	r Thorn		EMT:	Mike Mat	tos		PC:	Bishop	FI:	Pagliero	oni
PROJECT DESCRIPT Triennial server rep		program to	o retire and	replace aging	and obsolete	e servers.					
PROJECT JUSTIFICA The industry stanc software demands risk of server hard ability to provide ef	lard for ha servers w ware failu	vith more c re which v	omputing p	ower than is con unexpected o	ırrently avail owntime. Th	able with ou ie lack of pi	r existing server rocessing power	r farm. Failure r in our curren	to upgrade leads t infrastructure a	s to an inc	crease
<u>STATUS</u> This is a future pro	ect that is	dependen	nt upon fund	ding being iden	ified.						
ISSUES None at this time.											
EXPENDITURE PLAN		TOTAL	LTD	FY	2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 -	FY20
	\$	80.000	\$	- \$	- \$	-	\$ -	\$	- \$ 30,000) \$	50,00
FUNDING PLAN Federa		TOTAL -	LTD				FY 2015	FY 2016		FY2018 -	
State		-		-	-	-	-				

80,000 \$

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30,000 \$

50,000

ROJECT NAME	New Headquar	ters Buildin	g					PROJECT ID	G145
PROJECT CLASS	Facilities Progra	m			TIER	III Op	portunit	y Based	
START DATE	1-Jul-2009			COMPLE	TION DATE	30-Jun-2	2022		
PM: Rose	Mary Covington	EMT:	RoseMary Covin	gton	PC:	Bishop)	FI:	Volk
eet of office space	e in downtown Sacrar	mento. There	is also an option to p	urchase an addit	ional 40,000 s	quare feet			
PROJECT JUSTIFICA									
				BUS OUL CADACILY		ve are aire	auv ieasi	nu space.	The economic
he cost of lease s	pace exceeds what w		or space in the open r		at this time. V	ve are aire	auy leasi	пу ѕрасе.	The economic
STATUS Preliminary negoti	ations are ongoing to	ve could get fo		narket.	t upon selling t	he existinç	g Adminis	trative Head	

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - - -	\$	-	\$	-	\$ - - -	\$ - - -	\$ -	\$ - - -	\$	- - -
	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-

ROJECT CLASS TART DATE PM: Mike M ROJECT DESCRIPTIO	Transit Tech			Systems (IT:	5)					PROJECT ID	G165
PM: Mike N		nologie	s Progra	m			TIER	II Wa	nt to Fu	nd through F	Y 2017
	1-Jul-2010					COMPLE	TION DATE	30-Jun-2	2035		
RO IECT DESCRIPTIO	lattos		EMT:	Mike Matto	s		PC:	Bishop)	FI:	Volk
upport implementat acramento Area Cc ne web, and via otho	ouncil of Govern	nments									
ROJECT JUSTIFICATI his project would br		ology to	RT, enha	nce service for	our custor	ners, and it is	s a region wid	de initiative.			
TATUS											
nis is a future proje	ct that is deper	ident up	on fundin	g being identifi	ed.						
SUES lone at this time.											
			LTD	FY 201	3	FY 2014	FY 2015	FY	2016	FY 2017	FY2018 - FY20
(PENDITLIRE DI AN	TOT	. 11	-10	1120	-			11.	_0.0	. / 201/	. 12010 1 120
KPENDITURE PLAN	TOT	000 ^		¢			¢.	¢.		¢ 1 E00 000	¢ 11 100 0
	\$ 12,600,		-							\$ 1,500,000	\$ 11,100,00
JNDING PLAN	\$ 12,600,	ΓAL	LTD	FY 201	3	FY 2014	FY 2015	FY		FY 2017	FY2018 - FY20
XPENDITURE PLAN UNDING PLAN Federal	\$ 12,600,			FY 201							\$ 11,100,00 FY2018 - FY20 \$ -
NDING PLAN	\$ 12,600,	ΓAL	LTD	FY 201	3		FY 2015	FY		FY 2017	FY2018 - FY20
		AL	LTD	FY 201	3			FY	2016	FY 2017	FY2018 - FY

12,600,000 \$

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\$ 1,500,000 \$ 11,100,000

PROJECT NAM	E.	Capital	Reserv	е										PF	ROJECT ID		G200
PROJECT CLAS	SS	Other P	rograms								TIER	II	Want to F	und	through	FY 20	17
START DATE		1-Jul-201	7						COMPLE	ETION	DATE	30-	Jun-2043				
PM:	Dee Bro	ookshire	,		EMT:	D	ee Brookshir	е			PC:	Ту	ler		FI:	Voll	(
PROJECT DESC																	
Establish a ca	ipitai res	erve aco	count.														
ROJECT JUST	<u>IFI</u> CATIO	<u> </u>															
			predicted	d and	l plann	ed for	in advance.	This pro	oject would	provi	de a fundir	ng so	ource for ur	nexpe	ected mai	ndator	y or critic
apital needs								- F.	,	,		J - 1		Γ,			,
STATUS																	
This project is	not fun	ded at th	ıis time.														
SSUES	me.																
<u>ssues</u> None at this ti																	
Jone at this ti																	
lone at this ti	PLAN		TOTAL		LTD		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY20	018 - FY20
lone at this ti	PLAN	\$	TOTAL 8,000,000	\$	LTD	- \$		- \$	FY 2014	\$	FY 2015	\$	FY 2016		FY 2017 -	FY20	
one at this ti		\$	8,000,000	\$		- \$; ·	- \$	-	\$	-	\$	-	\$	-	\$	8,000,0
Jone at this ti			8,000,000 TOTAL				FY 2013						- FY 2016	\$		\$ FY20	8,000,00
ZYPENDITURE UNDING PLAN	l Federal		8,000,000			- \$	FY 2013	- \$ - \$	-	\$	-	\$	-	\$	-	\$	018 - FY20 8,000,00 018 - FY20 -
VAPENDITURE		\$	8,000,000 TOTAL - - -	\$			FY 2013		-		-		- FY 2016	\$	-	\$ FY20	8,000,0 018 - FY20 - - -
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Local		\$	-	\$	-	\$		-	\$	-	\$	-	\$	-	\$	-	\$	-
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PROJECT NAME	Non-Revenue \	ehicle Rep	lacement				PROJECT ID	G225
PROJECT CLASS	Fleet Programs				TIER	High Prioirty-	Partially Funde	d
START DATE	1-Apr-2008			COMPLET	ION DATE	30-Jun-2043		
PM: David	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI: V	olk

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
	\$ 40,937,319	\$ 991,210	\$ 375,000	\$ 1,702,683	\$ 1,006,374	\$ 2,431,649	\$ 16,798	\$	34,413,605
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
Federal	\$ 783,149	\$ 783,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	7,211,000	150,000	-	-	-	7,061,000	-		-
Local	2,025,286	146,286	1,879,000	-	-	-	-		-
TBD	30,917,884		-	110,458	1,006,374	-	-		29,801,052
	\$ 40,937,319	\$ 1,079,435	\$ 1,879,000	\$ 110,458	\$ 1,006,374	\$ 7,061,000	\$ -	\$	29,801,052

PROJECT NAME	Certificates of F	articipatio	n Payments				PROJECT ID	G230
PROJECT CLASS	Other Programs				TIER	High Prioirty	- Partially Fu	nded
START DATE	9-Jan-2004			COMPLE	TION DATE	30-Nov-2013		
	Bernegger	EMT:	Dee Brookshire		PC:	Tyler	FI:	Volk
PROJECT JUSTIFICAT This is a contractua	Certificate of Partici	e District is	required to meet each 2 revenue bonds.		repay bonds	issued under th	e COPs progr	am. Bonds we
<u>TATUS</u> his project is active).							
<u>SSUES</u> lot applicable.								
EXPENDITURE PLAN	TOTAL \$ 17,649,489	LTD \$ 16,783,2'	FY 2013 13 \$ 866,276			FY 2016 \$ -	FY 2017 \$ -	
FUNDING PLAN	TOTAL	LTD			FY 2015		FY 2017	
Federal Federal State Local			\$ - 866,276		\$ -	\$ -	\$ - -	\$ - -

866,276 \$

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17,649,489 \$ 16,783,213 \$

PROJECT NAME West Citru	Overcrossing OCS Pole Relocate	tion Phase 1			PROJECT ID	G236
PROJECT CLASS Infrastructu	Program		TIER	0 Funded		
START DATE 1-Oct-2009		COMPLET	ION DATE	30-May-2013		
PM: Craig Norman	EMT: Diane Nakano		PC:	Bishop	FI:	Volk
DDG IEGT DEGGDIDTION		•				

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

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

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

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

STATUS

Construction is Complete

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 450,000	\$ 176,908	\$ 273,092	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - 450,000 - -	\$ - 450,000 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT DESCRIPTI Sate of California is		rogram EMT:			TIER	0 Funded		
PM: Craig PROJECT DESCRIPTI Sate of California is preliminary enginee	Norman ON	EMT.						
PROJECT DESCRIPTI Sate of California is preliminary enginee	<u>ON</u>	ENAT.	l.	COMPLET	TON DATE	30-Jun-2014		
Sate of California is preliminary enginee		EIVI I:	Diane Nakano		PC:	Bishop	FI:	Volk
	ering including desig		te's project plans for th					
PROJECT JUSTIFICA RT portion of const		Caltrans portion	on of the project is still	under constructi	ion.			
TATUS No Issues.								
<u>ISSUES</u> None at this time.								
EXPENDITURE PLAN				FY 2014		FY 2016	FY 2017	FY2018 - FY204
	\$ 674,856	\$ 252,21	18 \$ 140,880	\$ 281,758	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY204
	il \$ - 674,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- \$

\$

\$

674,856 \$

674,856 \$

PROJECT NAME	Repairs per Bie	ennial Bridg	e Inspection				PROJECT IE	G238
PROJECT CLASS	Infrastructure Pr	ogram			TIER	II Want to Fu	and through	FY 2017
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Jun-2043		
PM: Darryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

Minor repairs from the 2011 Inspection are being undertaken by RT's Wayside staff. Major repairs need to be contracted out. Corrosion Monitoring inspection completed in 11/11. Repairs to the Corrosion Monitoring test panels have been completed. MSE Wall wires were inspected and found to be in excellent condition. Staff is planning for the 2013 beinniel inspection.

<u>ISSUES</u>

The CPUC may have concerns of the unaddressed repairs.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY:	2018 - FY2043
	\$ 1,877,000	\$ 46,383	\$ 109,617	\$ 227,383	\$ 55,000	\$ 55,000	\$ 55,000	\$	1,328,617
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY:	2018 - FY2043
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	156,000	156,000	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	1,721,000		-	227,383	55,000	55,000	55,000		1,328,617
	\$ 1,877,000	\$ 156,000	\$ -	\$ 227,383	\$ 55,000	\$ 55,000	\$ 55,000	\$	1,328,617

PROJECT NAME	Additional Fare	Vending M	achines/Spares				PROJECT ID	G240
PROJECT CLASS	Transit Technolo	gies Prograr	n		TIER	0 Funded		
START DATE	1-Jul-2008			COMPLET	ION DATE	30-Jun-2013		
PM: Laura	Espinoza	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

The new FVMs were delivered in May 2012. Testing on the Central Data Collection System (CDCS) was completed in October 2012. The credit/debit card configuration testing with Wells Fargo was completed in November 2012. The credit/debit card certification with Wells Fargo needs to be completed before the FVMs can go online. Assuming successful credit/debit certification, the FVMs will be scheduled for installation in April-May 2013.

ISSUES

The credit/debit certification is not completed because of a problem accepting debit cards found during the testing. Scheidt & Bachmann is working to resolve the problem. The new CDCSs also have a time-out problem that needs to be resolved. Scheidt & Bachmann and RT are working to resolve the problem.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 1,200,000	\$ 526,886	\$ 673,114	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - 1,200,000 - -	\$ - 1,200,000 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME E	nhancement of	Emergenc	y Power Generation	on			PROJECT ID	H021
PROJECT CLASS Tr	ansit Security &	Safety			TIER	0 Funded		
START DATE 1-J	Jul-2010			COMPLET	ION DATE	30-Jun-2013		
PM: Dawn Fair	rbrother	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

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

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

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

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

PRO IFCT	JUSTIFICA	TION

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

STATUS

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

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 430,000	\$ 12,673	\$ 417,327	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ 430,000 - -	\$ 430,000	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 430,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

	Completing E	lectronic N	lessaging Sign De	ployment			PROJECT ID	H022
PROJECT CLASS	Transit Security	y & Safety			TIER	High Prioirty-	Partially Fund	ded
START DATE	1-Jan-2012			COMPLET	ION DATE	31-Mar-2015		
PM: Lyn i	n Cain	EMT:	Mike Mattos	•	PC:	Bishop	FI:	Paglieroni
warded FY07/08	Transit Security fun		ligital messaging syston 1 of this project.	em at 26 light rail sta	ations through	nout Sacramento (County. RT wa	is previiously
ROJECT JUSTIFICATION This project will al		real-time info	ormation and direction	s to passengers at li	ight rail statio	ns in the event of	an emergency	or disaster.
<u>ratus</u>								
roject approved	oy SACOG and Call	ΞMA.						
SUES								
one at this time.			FY 2013					
one at this time.		7 \$ 86	5,076 \$ -	\$ 565,706	\$ 195,1			
one at this time.	\$ 846,927 TOTAL	7 \$ 86 . LTD	5,076 \$ -	\$ 565,706 FY 2014	\$ 195,1 FY 2015			
ISUES Ione at this time. EXPENDITURE PLAI UNDING PLAN Fede State	\$ 846,927 TOTAL ral \$ -	7 \$ 86 LTD	5,076 \$ -	\$ 565,706 FY 2014	\$ 195,1	45 \$ -	\$ -	\$ -

- \$

\$

\$

846,927 \$

846,927 \$

PROJECT NAME	Rail I	nfrastruc	ture l	Harder	ning, S	urveillan	ce and	Monitori	ng #1					PROJECT I	D H	023
PROJECT CLASS	Trans	it Security	& Sa	fety						TIER	Hig	gh Prioi	rty- Pa	artially Fu	ınded	
START DATE	1-Jul-20)12						COMP	LETION	DATE	31-	Mar-2014				
PM: Rog	ger Thorn			EMT:	Mik	e Mattos				PC:	Bis	shop		FI:	Paglie	roni
nstall fiber optic substatiions, insti						ncing, surv	reillance	equipment	t and S	SCADA mo	nitorii	ng equipi	memn	tn at 50+	power	
PROJECT JUSTIFIC Provides enhanc		at power s	ubsta		estrume	nt houses,	and crit	ical relay ca	ases.							
STATUS Project is in prog	ress and pr	oceeding a	 is plai	nned.												
<u>ISSUES</u> None at this time																
None at this time	AN	TOTAL		LTD				FY 2014				FY 2016		FY 2017		3 - FY20-
		TOTAL 284,909			- \$			FY 2014 122,1			\$					3 - FY20-

\$

284,909 \$

284,909 \$

PROJECT NAME	Road/Curb Rep										ECT ID	M001	
PROJECT CLASS	Facilities Progra	m					TIER		Opportu	nity Bas	ed		
START DATE	1-Jul-2018					COMPLE	TION DATE	30-J	un-2043				
PM: Lynn C		EMT:	Mik	e Mattos			PC:	Bisl	hop	F	1:	Volk	
PROJECT DESCRIPTIO			_					_	_	_			_
Ongoing per agreem	ents with cities and	d county.											
ROJECT JUSTIFICATI	<u>ON</u>												
N/A													
CTATUC													
STATUS N/A													
N/A													
<u>SSUES</u>													
Not funded at this thi	me. Estimate is \$2	50,000 annı	ually for '	10 years. (Sa	cramer	nto, Citrus I	Heights, Rancho	Cord	ova and C	County)			
EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015		FY 2016	FY 2	2017	FY2018 - FY	/204
	\$ 2,500,000	\$	- \$	-	\$	-	\$ -	\$	-	\$	-	\$ 2,50	0,00
						FY 2014	FY 2015		FY 2016	FY 2	2017	EV2010 EV	
UNDING PLAN	TOTAL	LTD		FY 2013		FT 2014	F1 2013		1 1 2010	F 1 4	2017	FY2018 - FY	/20
	TOTAL		- \$	FY 2013	\$		\$ -	\$	-	\$	-		/20
UNDING PLAN Federal State	TOTAL	LTD \$	- \$	FY 2013 - -					-		201 <i>7</i> - -	\$	/20 ⁴
Federal State Local	* TOTAL \$		- \$ -	FY 2013 - -					-		201 <i>1</i> - - -	\$	-
Federal State	* TOTAL		- \$ -	FY 2013		- - - -			- - - -		- - - - -		-

PROJECT NAME	University/65th	Street Tran	sit Center Relocat	ion			PROJECT II	M002
PROJECT CLASS	Infrastructure Pr	ogram			TIER	High Prioirty-	Partially Fu	nded
START DATE	9-Feb-2011			COMPLET	ION DATE	27-May-2015		
PM: David S	Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

In design and permitting. Design is 95% complete, working towards 100% design by 11/30/2012. Construction phase will need to include appraisal update, some permits, and utility agreements. Negotiating with SHRA/City for construction phase agreement. Construction cost is estimated at \$3,800,489 in 2011\$, escalated to \$4,100,000 in 2013.

ISSUES

FTA approval needed for transfer of property to SHRA. Additional funding required for construction phase. \$2.2M in redevelopment funds lost to the State.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 4,460,000	\$ 252,148	\$ 107,852	\$ 1,061,531	\$ 3,038,469	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Local	1,421,531	360,000	-	1,061,531	-	-	-		-
TBD	 3,038,469		-	-	3,038,469	-	-		-
	\$ 4,460,000	\$ 360,000	\$ -	\$ 1,061,531	\$ 3,038,469	\$ -	\$ -	\$	-

PROJECT NAME	Sacramento I	Regi	onal T	ransit	Internship Prog	gram				F	ROJECT ID	MO	03
PROJECT CLASS	Planning/Stud	ies						TIER 0	Funded				
START DATE	1-Jan-2013					COMPLET	TION D	DATE 1	-Feb-2015				
PM: Tom	Quigley		EMT:	F	RoseMary Coving	ton		PC: B	Bishop		FI:	Volk	
PROJECT DESCRIPT						<u> </u>			•	-			
This internship prog olanning responsib and passenger cou	ilities including cor	npilin	g statist	ical da	ta, outreach, data	analysis and vali	idatio	n, preparatio	n of reports,	cond			
PROJECT JUSTIFICA The Intern provides		Plan	ning for	increa	sed reporting and	data requiremen	ts.						
<u>STATUS</u>													
Working with HR to	, begin reci ulunen												
SSUES None at this time.													
EXPENDITURE PLAN					FY 2013								
	\$ 33,02	0 \$		- ;	\$ 8,255	\$ 16,510	\$	8,255	-	\$	-	\$	-
FUNDING PLAN	TOTAL		LTD		FY 2013						FY 2017	FY2018 -	FY20
Federa				- (\$ -	\$	- \$	-	\$	-	\$	-
Ctoto	33,02	n		_	33,020								
State Local	-				-	-		-	-		-		-

33,020 \$

\$

33,020 \$

\$

\$

\$

PROJECT NAME	Revenue Bond,	Series 20	12 Payment				PROJECT ID	M004
PROJECT CLASS	Other Programs				TIER	0 Funded		
START DATE	1-Nov-2012			COMPLET	TON DATE	30-Jun-2043		
PM: Bren	t Bernegger	EMT:	Dee Brookshire		PC:	Tyler	FI:	Volk
	r Revenue Bond issua itate Transit Assistand		Y 2013 to FY 2042. Ex	cludes portion o	f interest paid	by Blue Line proj	ect in FY2013-	FY2016.
PROJECT JUSTIFICA This is a contractua		District is req	uired to meet each fisc	al year to repay	bonds issued	under the revenu	e bond prograr	n.
<u>STATUS</u> This project is activ	ve.							
ISSUES Not applicable.								
EXPENDITURE PLAN	TOTAL \$ 155,006,830	LTD	FY 2013 \$ 1.447.221	FY 2014 \$ 3.595.214	FY 2015 \$ 3.582.2	FY 2016 61 \$ 5,489,217	FY 2017 7 \$ 5.490.483	FY2018 - FY20 \$ 135,402,4
ELINDING DI AN								
FUNDING PLAN Feder	TOTAL al \$ - 155,006,830	LTD \$	FY 2013 \$ 1,447,221	FY 2014 \$ - 3,595,214	FY 2015 \$ - 3,582,2	FY 2016 \$ - 61 5,489,217		FY2018 - FY20 \$ - 135,402,4

155,006,830 \$

\$

1,447,221 \$

3,595,214 \$

3,582,261 \$

5,489,217 \$ 5,490,483 \$ 135,402,434

PROJECT NAME	New Transit O	riented Deve	elopment-Related	Professional S	Services		PROJECT II	D M005
PROJECT CLASS	Planning/Studie	s			TIER	III Opportu	nity Based	
START DATE	1-Jul-2013			COMPLE	TION DATE	30-Jun-2016		
PM: Jef	frey Damon	EMT:	RoseMary Coving	gton	PC:	Bishop	FI:	Volk
PROJECT JUSTIFIC In the latter half development.	CATION of 2012, RT Planning	g has experie	nced an increase in i	interest from dev	velopers with	regards to RT p	roperties and	potential for TC

Planning Management and Staff have discussed the potential for releasing a Letter of Interest in FY 13-14 to Developers for a short-list of RT properties, selecting a Developer in a competitive process, and begin discussions and negotiations with the selected developer on an exclusive basis.

<u>ISSUES</u>

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018 -	FY2043
EXI ENDITORE I EXIV	TOTAL			1 1 2010		112011	112010	1 1 2010	112017	1 12010	1 12010
	\$ 150,000	\$	-	\$	-	\$ 75,000	\$ -	\$ 75,000	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018 -	FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	=	-	-	-		-
Local	-		-		-	=	-	-	-		-
TBD	150,000				-	75,000	-	75,000	-		-
	\$ 150,000	\$	-	\$	-	\$ 75,000	\$ -	\$ 75,000	\$ -	\$	-

PROJECT CLASS START DATE				Planning S	otan				PROJECT ID	M0	
START DATE	Planning/Studies	5				TIER	Ш	Opportun	ity Based		
	1-Jul-2014				COMPLET	ION DATE	30-	Jun-2017			
PM: Jeffrey	/ Damon	EMT:	RoseMary	Covington		PC:	Bis	shop	FI:	Volk	
ROJECT DESCRIPTIC This project would evelopment efforts evelopment. ROJECT JUSTIFICAT Leeds arise over tinustification for the property of the project of t	ntail the conduct an will be based upon ON ne for professional	an identified	d need and ident	ification of a	a funding sou	irce to be pur	sued t	o cover the	cost of the pr	ofessional	
<u>TATUS</u> Project activity is de	pendent on the avai	ilability of fu	nding.								
	e.										
lo issues at this tim		ITO	EV 202	13	EV 2014	EV 201E		EV 2014	EV 2017	EV2010	EV20
lo issues at this tim	TOTAL		FY 201								
lo issues at this tim			FY 201								
Jo issues at this tim	TOTAL \$ 30,000	\$		- \$	-					0 \$	-
No issues at this tim EXPENDITURE PLAN UNDING PLAN Federal	* 30,000 TOTAL	\$	- \$	- \$	-	\$ 10,0	00 \$	10,000	\$ 10,00	0 \$	-
SSUES No issues at this tim EXPENDITURE PLAN Federal State Local	* 30,000 TOTAL	\$ LTD	- \$ FY 201	- \$	-	\$ 10,0 FY 2015	00 \$	10,000 FY 2016	\$ 10,00 FY 2017	0 \$ FY2018	-

10,000 \$

\$

10,000 \$

10,000 \$

30,000 \$

\$

\$

\$

PROJECT CLASS		es									PROJECT	ID M	007
	Planning/Studies	3						TIER	III	Opportun	ity Based		
START DATE	1-Jul-2013					COMP	LETION	I DATE	30-	Jun-2026			
PM: Jeffrey	Damon	EMT:	Rose	Mary Co	vington	ı		PC:	Bis	shop	FI:	Volk	
PROJECT JUSTIFICATION PROJECT JUSTIFICATION Reeds arise over time dentified, the justification	on of a funding sou ON e for more in-depti	rce to be pu	nt of issue	the study((s).	n transit ini	frastru	cture exp	ansion	or realignm			
<u>TATUS</u>				opping Ct	udios in v			aniund Ca		Diaming Co			
		ilability of fu	nding. Pi	anning Su	uules III	tne past n	ave re	ceiveu Ca	lltrans	Planning Gr	ant Funds.	This is a p	ossible
Project activity is deputure funding source source funding source source source funding source f		ilability of fu	nding. PI	alining Su	uules III	tne past n	ave re	cerveu Ca		Planning Gr	ant Funds.	This is a p	ossible
uture funding source		LTD		FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY2018	
uture funding source	e.	LTD		FY 2013		FY 2014		FY 2015			FY 2017	FY2018	- FY20
SSUES Io issues at this time	total	LTD	- \$	FY 2013	- \$	FY 2014		FY 2015		FY 2016	FY 2017	FY2018	1 - FY20 500,00
uture funding source	TOTAL \$ 700,000 TOTAL	LTD \$	- \$	FY 2013	- \$	FY 2014 100,0	00 \$	FY 2015		FY 2016 100,000	FY 2017	FY2018	1 - FY20 500,00

100,000 \$

\$

100,000 \$

500,000

\$

700,000 \$

\$

\$

PROJECT NAME Transit Ac	on (Long-Range) Plan Update			PROJECT ID M008
PROJECT CLASS Planning/S	dies		TIER III	Opportunity Based
START DATE 1-Jul-2013		COMPLETION DA	ATE 30-J	un-2015
PM: Jeffrey Damon	EMT: RoseMary Coving	ton	PC: Bisl	hop FI: Volk
PROJECT DESCRIPTION	·	<u>.</u>		·
RT's long range plan, TransitActio	was completed and adopted by the RT	Board as the 25-year	vision moving	forward. TransitAction provides a
	natives and presents an integrated pack		onto and increa	

RT's long range plan, TransitAction, was completed and adopted by the RT Board as the 25-year vision moving forward. TransitAction provides a comprehensive assessment of alternatives and presents an integrated package of transit investments and increased service frequencies designed to make transit an improved transportation choice for everybody in the Sacramento region. This project will update TransitAction at the appropriate time based on funding, institutional and/or other considerations.

PROJECT JUSTIFICATION

Prior to the completion of TransitAction in 2010, RT's last Transit Master Plan was completed 1993 (17 years earlier). The goal of this project is to update the master plan much sooner than that, and ideally within the next 5 years, as funding becomes available or other considerations arise that require a revised vision for the region.

STATUS

Elements of TransitAction are being implemented over time as part of shorter-term planning and implementation efforts. No funding is currently identified. Future Caltrans Planning Funds may be a potential funding source.

<u>ISSUES</u>

No issues identified.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	EV2019	- FY2043
LAI LINDITORL I LAIN	TOTAL	LID		1 1 2013		1 1 2014	112013	1 1 2010	1 1 2017	1 12010	-112043
	\$ 200,000	\$	-	\$	-	\$ 100,000	\$ 100,000	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	200,000				-	100,000	100,000	-	-		-
	\$ 200,000	\$	-	\$	-	\$ 100,000	\$ 100,000	\$ -	\$	\$	-

			hicle Mobile Data (PROJECT	
PROJECT CLASS	Equipment Prog	ram			TIER		y- Partially Fu	unaea
START DATE	1-Jul-2013	1		COMPLET	TION DATE	30-Jun-2014		
PROJECT DESCRIPTION		EMT:	Mark Lonergan		PC:	Bishop	FI:	Volk
n their marked patro	ol vehicle fleet. Thi	s work, called	mentation of a progran I the "NextGen Project information gathering	", will replace the	outdated and	discontinued co	omputers in the	e patrol cars that
	the "NextGen" co hereby rendering t		ompleted, the Sacran to the police officers in					
The cost for the new init. The total cost t	o outfit all 15 police	e vehicles wo	amera system, equipn uld be \$135,295.50. N			varranties come	e to \$9,019.70	(tax included) pe
The cost for the new unit. The total cost t	o outfit all 15 police	e vehicles wo				varranties come	to \$9,019.70	(tax included) pe
The cost for the new unit. The total cost t	o outfit all 15 police	e vehicles wo				varranties come	e to \$9,019.70	(tax included) pe
The cost for the new unit. The total cost t	o outfit all 15 police	e vehicles wo				varranties come	to \$9,019.70	(tax included) pe
The cost for the new unit. The total cost t Estimated project co	o outfit all 15 police	e vehicles wo				varranties come	to \$9,019.70	(tax included) pe
The cost for the new unit. The total cost t Estimated project co	o outfit all 15 police	e vehicles wo				varranties come	to \$9,019.70	(tax included) pe
	o outfit all 15 police	e vehicles wo 30/2014.	FY 2013		FY 2015	FY 2016	FY 2017	
The cost for the new unit. The total cost to stimated project co	o outfit all 15 police impletion date is 6/	e vehicles wo 30/2014.	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20 \$ -

135,296

135,296 \$

\$

\$

\$

State Local TBD

\$

135,296

135,296 \$

\$

PROJECT NAME	"See It, Hear It,	Report It" F	Public Awareness	Campaign			PROJECT ID	OPE4
PROJECT CLASS	Other Programs				TIER	0 Funded		
START DATE	1-Jul-2009			COMPLET	ION DATE	30-Nov-2012		
PM: Doug	Voska	EMT:	Dan Bailey		PC:	Bishop	FI:	Paglieroni

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

PROJECT JUSTIFICATION

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

STATUS

The campaign message would be rolled out in 4 stages, each stage running approximately 6 months duration for a 24 month total project life. RT applied for a three month extension (through 2/28/13) for the \$9,381 unspent balance. Request denied but submitted for reconsideration.

ISSUES

Delays (at least partially) caused by a DHS Marketing Manager trying to hold up our project while she coordinated a County-wide effort caused this project to fall behind scedule.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 70,467	\$ 7,500	\$ 62,967	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 70,467	\$ 70,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 70,467	\$ 70,467	\$ -	\$ _	\$	\$	\$ -	\$	

ADID STATE Suburble S		Green Jobs Ir	IIIIalive					PROJECT ID	OPE6
THE DATE BONNE BONNE DATE OF THE BENEFIT OF THE BEN	PROJECT CLASS	Other Program	s			TIER			
NOJECT_JUSTRICATION Note of the provide recommend training for our existing and anticipated employees in the bus and light rail maintenance departments where significations recover will be occurring: **COLECT_JUSTRICATION** **COLECT_JUSTRICATI	START DATE	1-Jul-2018			COMPLET	TION DATE	30-Jun-2030	0	
IS project will provide revenaged training for our existing and anticipated employees in the bus and light rail maintenance departments where significant cover will be occurring. ***ROJECT_JUSTINICATION*** ***POLICE_TOUSTINICATION*** ***POLICE_TOUSTINICATION**	PM: Donn	a Bonnel	EMT:	Dan Bailey		PC:	Bishop	FI:	Paglieroni
utually recognizing the impact of impending retirements and a shrinking employment pool of trained and willing candidates, RT's management a EW and ATU leadership began discussing ways in which to enhance our mechanical training program as well as ways to attract and retain works not ages are a result of primarily three developments: 1) new transit technologies, 2) industry growth, and 3) impending retirements. **EXTUS** **EXTUS** **EXTANDAL** **EXTUS** **EXTANDAL** **EXTINGAL** *			ning for our ex	isting and anticipated	d employees in the	bus and light	rail maintena	ince departments v	where significa
SUES One at this time. PENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2018 FY 20	Mutually recognizin BEW and ATU lead	g the impact of in	cussing ways	in which to enhance	our mechanical tr	aining prograr	n as well as	ways to attract ar	
PENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 - FY2018 S 531,642 S - \$ - \$ - \$ - \$ 531,642 INDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 - FY2018 FY 2017 FY 2018 - FY2018 FY 2019 FY									
PENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 - FY2018 S 531,642 S - \$ - \$ - \$ - \$ 531,642 INDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 - FY2018 FY 2017 FY 2018 - FY2018 FY 2019 FY		nining Grant with F	T for maintena	ance staff (bus and li	ight rail) technical tr	raining. Costs	are primarily	third party with so	me RT labor.
PENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 - FY2018 S 531,642 S - \$ - \$ - \$ - \$ 531,642 INDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 - FY2018 FY 2017 FY 2018 - FY2018 FY 2019 FY		aining Grant with F	T for maintena	ance staff (bus and li	ight rail) technical tr	raining. Costs	are primarily	third party with so	me RT labor.
\$ 531,642 \$ - \$ - \$ - \$ - \$ - \$ 531,642 \$ STATE INDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 - FY 2016 FY 2017 FY 2018 - FY 20	ARRA Multi-Site Tra	aining Grant with R	T for maintena	ance staff (bus and li	ight rail) technical tr	raining. Costs	are primarily	third party with so	me RT labor.
INDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY20	ARRA Multi-Site Tra	aining Grant with R	eT for maintena	ance staff (bus and li	ight rail) technical tr	raining. Costs	are primarily	third party with so	me RT labor.
INDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY20	SSUES Jone at this time.								
Federal \$ - \$ - \$ - \$ - \$ - \$ -	SSUES Jone at this time.	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 201	6 FY 2017	FY2018 - FY20
State	SSUES Jone at this time.	TOTAL \$ 531,642	LTD 2 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 201	6 FY 2017	FY2018 - FY20 \$ 531,6
	SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federa	TOTAL \$ 531,64: TOTAL	LTD 2 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 201 \$	6 FY 2017 - \$ -	FY2018 - FY20 \$ 531,6 FY2018 - FY20
TBD 531,642 531,6	SUES One at this time. SPENDITURE PLAN	TOTAL \$ 531,64: TOTAL	LTD 2 \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 201 \$	6 FY 2017 - \$ -	FY2018 - FY20 \$ 531,6 FY2018 - FY20

531,642 \$

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531,642

PROJECT NAME	Paratransit Veh	nicles Repla	cement					PROJECT ID	P000
PROJECT CLASS	Fleet Programs				TIER	Ш	Opportuni	ity Based	
START DATE	1-Jul-2017			COMPLET	ION DATE	30-Jı	un-2043		
PM: Laura	Ham	EMT:	RoseMary Coving	ton	PC:	Bisl	hop	FI:	Volk

This is an on-going project to purchase replacement paratransit vehicles, communication equipment, and other vehicle related equipment as needed to provide RT's ADA complementary paratransit service. The vehicles are for use under a lease agreement by RT's ADA paratransit service provider. Vehicles are purchased upon authorization from the RT Board. FY12- 102 replacement vehicles purchased to be put into service in FY 2013. These vehicles will be replaced every 5 years thereafter in 2018; 2028; 2033; 2038; and 2043. These future replacements will provide the 102 vehicles necessary to provide RT ADA complementary paratransit service. It is assumed funding is needed 1 year before manufacture/delivery with a 3% per year price escalation.

PROJECT JUSTIFICATION

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

STATUS

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

The RT Board of Directors authorized a procurement of 52 gasoline-fueled paratransit vehicles in August 2010, using a California Association for Coordinated

Transportation (CalACT), Morongo Basin Transit Authority (MBTA) contract. These vehicles were purchased under Project P005. An additional procurement of 50 gaslonine-fueled vehicles were approved by the RT Board in November 2011, and were purchased utilizing the same contract under Project P006.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
	\$ 75,705,290	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	75,705,290
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
Federal	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
State	7,297,970		-		-		-	-	-	4,113,077		3,184,893
Local	-		-		-		-	-	-	-		-
TBD	 68,407,320				-		-	=	-	-		68,407,320
	\$ 75,705,290	\$	-	\$	-	\$	-	\$ -	\$ -	\$ 4,113,077	\$	71,592,213

PROJECT NAME	Paratransit Veh	icles Repla	cement - 50 Vehic	les			PROJECT ID	P006
PROJECT CLASS I	Fleet Programs				TIER	0 Funded		
START DATE 3	30-Aug-2011			COMPLET	TION DATE	30-Jun-2013		
PM: Laura H	am	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION	<u>l</u>							

Purchase 50 paratransit vehicles and communication equipment to provide complementary ADA paratransit service across the entire RT service area covering most of the urbanized portions of Sacramento County.

PROJECT JUSTIFICATION

RT will sustain service level to the Sacramento region to meet the transit needs of elderly and those with disabilities.

STATUS

RT typically utilizes a State of California contract to purchase paratransit vehicles, which was unavailable through much of FY2008, 2009 and 2010; therefore, RT was required to pursue an alternative procurement process. The desire to convert to an alternatively fueled fleet, contract negotiations and limited procurement options impacted this project schedule.

An acceptable alternatively fueled vehicle has not been identified to date. Base price for a gasoline paratransit vans is approximately \$100,000; base price for an alternative fuel paratransit van is likely in the range of \$250,000. RT staff is still focused on an alternative fuel platform for the paratransit fleet and a pilot program is now underway for hybrid and CNG paratransit-type vehicles in RT's Community Bus Service (CBS). The CBS department is testing the hybrid vehicle as well as a CNG paratransit type vehicle. These pilot programs will lead to a future direction on alternative fuels on a broader perspective. A contract was executed 12/5/2011 for 50 gasoline-fueled paratransit vehicles, using a California Association for Coordinated Transportation (CalACT), Morongo Basin Transit Authority (MBTA) contract.

All vehicles have been delivered and are expected to be put into service in January 2013.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 4,335,000	\$ 48,785	\$ 4,286,215	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	4,335,000	4,335,000	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 4,335,000	\$ 4,335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Paratransit Vel	nicle Expans	sion				PROJECT IE	P010
PROJECT CLASS	Fleet Programs				TIER	IV Future (P	ost FY 2017)
START DATE	1-Jul-2018			COMPLET	ION DATE	30-Jun-2043		
PM: Laura	Ham	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
	\$ 18,278,967	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	18,278,967
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
State	-		-		-		-	-	-	-		-
Local	-		-		-		-	-	-	-		-
TBD	18,278,967				-		-	=	-	-		18,278,967
	\$ 18,278,967	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	18,278,967

PROJECT NAME Paratran	it Expansion Vehicle Replac	ement			PROJECT ID	P015
PROJECT CLASS Fleet Prog	rams		TIER	IV Future (Po	ost FY 2017)	1
START DATE 1-Jul-2018		COMPLE	TION DATE	30-Jun-2043		
PM: Laura Ham	EMT: RoseMary	Covington	PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
	\$ 39,990,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	39,990,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
State Local	-		-				-	-	-	-		-
TBD	 39,990,000				-		-	-	-	-		39,990,000
	\$ 39,990,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	39,990,000

PROJECT NAME	Citrus Heights	Bus Stop Ir	nprovements				PROJECT ID	Q029
PROJECT CLASS	Facilities Progra	m			TIER	0 Funded		
START DATE	1-Jul-2012			COMPLET	ION DATE	30-Jun-2014		
PM: Lynn C	ain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION	<u>N</u>							
Bus stop infrastructur	e improvements (e	e.g., curb, bus	stop pad, sidewalk), a	and amenities for	stops located	in the City of Citi	rus Heights. B	us stop locations
include: Stop #1202 (Southwest corner	of Sunrise/Ma	acy Plaza); Stop #1204	4 (Southwest con	ner of Sunrise	/Uplands); Stop #	3712 (Southw	est corner of

PROJECT JUSTIFICATION

Many of the stops in Citrus Heights have been neglected and plus top pads have deteriorated.

STATUS

Bus Stop Improvements include:

Sunrise/Woodmore & Sunrise/Lucher \$77,404 Sunrise Complete Streets 240,428 Sunrise/Macy & Sunrise/Uplands 120,800

Total \$438,632

Federal Funding provided by RT Transit Enhancement funds.

City of Citrus Heights provides matching funds.

STA Funds in the amount of \$306,000 were approved to fund commitments to Citrus Heights.

\$103,192 is funding this Project Q029; \$202,808 is funding Project Q030

<u>ISSUES</u>

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
	\$ 541,824	\$ -	\$ 438,632	\$ 103,192	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
Federal State Local TBD	\$ 438,632 103,192 - -	\$ 438,632 103,192 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 541,824	\$ 541,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME Citrus I	eights Transit Enhancements				PROJECT ID	Q030
PROJECT CLASS Facilitie	Program		TIER	II Want to Fu	and through F	Y 2017
START DATE 1-Sep-200		COMPLET	TON DATE	30-Jun-2014		
PM: Lynn Cain	EMT: Mike Mattos		PC:	Bishop	FI:	Volk

The City of Citrus Heights service agreement with RT includes Transit Enhancements in the amount of \$1,500,000 over a period of 5 years, and these enhancements are to be proposed by Citrus heights and approved by RT as potential Transit Enhancements projects.

PROJECT JUSTIFICATION

STATUS

ETask #1: Auburn Boulevard Complete Streets - Cost sharing for construction of the Transit Corridor improvements which includes improvements to bus stop inftrastructure. Start Date - April 2012 Estimated cost - \$343,120.

Total tasks paid under RT operating for FY12 \$319,645

Exenditures not yet planned \$837,235

This project is dependent upon funding being identified.

STA Funds in the amount of \$306,000 were approved to fund commitments to Citrus Heights. \$202,808 is funding this Project Q030, \$103,192 is funding Project Q029.

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 1,500,000	\$ 319,645	\$ 50,000	\$ 1,130,355	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 343,120	\$ 343,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	202,808	202,808	-	-	-	-	-		-
Local	319,645	319,645	-	-	-	-	-		-
TBD	634,427		-	634,427	-	-	-		-
	\$ 1,500,000	\$ 865,573	\$ -	\$ 634,427	\$ -	\$ -	\$ -	\$	-

PROJECT CLASS START DATE PM: Les 1 PROJECT DESCRIPT For fixed quideway	Fleet Programs 1-Jul-2017 Tyler	<u> </u>				1			TIER	III	Opport	unity	Based		
PM: Les T															
ROJECT DESCRIPT	ГуІег						COMP	PLETI	ON DATE	30	-Jun-2043				
		1	EMT:		Dee Brookshi	ire			PC:	Bi	shop		FI:	Pa	glieroni
unding beyond am	o replace or rehab	fixed	guidev	way pr	eventive main	tenan	ce								
TATUS ommences with t	he implementation (of MA	.P 21 ir	n FY 2	013										
	e included in transi portation authorizat		et man	ageme	ent plan to rec	eive f	unding 2) i	Assu	mes MAP 2	1 will	continue I	beyor	d 2014,	or will	be replac
EXPENDITURE PLAN			LTD		FY 2013		FY 2014		FY 2015	•	FY 2016		FY 2017		2018 - FY20
EXPENDITURE PLAN	\$ 3,000,000	\$		-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	3,000,00
XPENDITURE PLAN		\$	LTD	-		-		-		\$	FY 2016 - FY 2016	\$	FY 2017 - FY 2017	\$	

State Local TBD

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3,000,000 \$

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3,000,000

ROJECT NAME	CAF Light R			ug					PROJECT ID	R001
PROJECT CLASS	Fleet Program	s					TIER	0 Funded		
TART DATE	1-Mar-2013					COMPLET	ION DATE	30-Jun-2015		
PM: Laura	Espinoza		EMT:	Mark Loner	gan		PC:	Bishop	FI:	Paglieroni
ROJECT DESCRIPTIC his project is to pail	nt CAF trains. T							nt and body issu	es from getting	worse.
	en reached with	CAF to	fund rep	vainting the CAF	cars. Wo	ork is expected	I to begin on	his project soon.		
TATUS a settlement has been settlement had been settlement had been settlement had bee	en reached with	CAF to	fund rep	vainting the CAF	cars. Wo	ork is expected	I to begin on	his project soon.		
settlement has bed	TOTA		LTD	FY 2013	3	FY 2014	FY 2015	FY 2016	FY 2017	
SSUES one at this time.			LTD	FY 2013	3	FY 2014	FY 2015		FY 2017	
SSUES lone at this time.	TOTA	0 \$	LTD	FY 2013	3 47,500 \$	FY 2014	FY 2015	FY 2016	FY 2017	
SSUES Some at this time.	* 995,0	0 \$	LTD .	FY 2013 \$ 4. FY 2013	3 47,500 \$	FY 2014 447,500 FY 2014	FY 2015 \$ 100,0	FY 2016 00 \$ -	FY 2017 \$ -	\$ -

\$

995,000 \$

995,000 \$

PROJECT NAME	Artw	ork at Lig	ht R	ail Sta	tions								PR	OJECT ID	R0	02
PROJECT CLASS	Facili	ties Progra	am							TIER	II V	lant to Fu	und	through F	Y 2017	
START DATE	1-Jul-2	.014	,					COMPL	ETION	DATE	30-Ju	n-2025				
PM: Lyni PROJECT DESCRIP	n Cain			EMT:	N	like Mattos				PC:	Bish	ор		FI:	Paglier	oni
his project is to n ROJECT JUSTIFICA ge and weatherin	naintain e						repair to	existing ar	work.							
TATUS Infunded at this ti	me.															
ISUES one at this time.																
				LTD		FY 2013						Y 2016			FY2018	- FY20
XPENDITURE PLAI		TOTAL														_
XPENDITURE PLAI	V \$	TOTAL 100,000			- \$; 	- \$	-	\$	20,000					\$	70,00
UNDING PLAN	\$	100,000 TOTAL	\$			FY 2013		FY 2014		FY 2015	F	Y 2016		5,000 FY 2017	FY2018	
JNDING PLAN Fedel	\$ ral \$	100,000 TOTAL	\$		- \$	FY 2013	- \$		\$							- FY20 -
UNDING PLAN Feder State Local	\$ ral \$	100,000 TOTAL - -	\$			FY 2013				FY 2015 - - -	F \$	Y 2016 - - -	\$	FY 2017 - - -	FY2018	
JNDING PLAN Fedel State	\$ ral \$	100,000 TOTAL - -	\$			FY 2013				FY 2015 - -	F \$	Y 2016 - -	\$		FY2018	- FY20 - -

PROJECT NAME	Wayside S	ignal	Reconfic	guration	Phase 2						PRC	JECT ID	R	005
PROJECT CLASS	Infrastructu	re Pro	gram					TIER	III	Opportu	ınity Ba	sed		
START DATE	1-Jul-2017						COMPLE	ETION DATE	31	-Mar-2023				
PM: Sangit	a Arya		EMT:	Dia	ne Nakano)		PC:	Bi	shop		FI:	Volk	
PROJECT JUSTIFICATI This upgrade will implet to be made overformance of the so	on of station applying the sta	ects imp pproac	plementati ch signal. N	on of the Modify the	design cha	anges su f the sta	uch as addir tion-leaving	ng green asp signal.	ect to F	127 and S1	125.			
t need to be made	e at grade cros	ssings												
enormance of the s	ignai system.													
TATUC														
<u>TATUS</u> his project is not ac	ctive at this tir	no Eu	ındina mu	t ha idar	tified befor	o activa	ting this pro	loct						
riis project is not at	יוואב מו ווווט וווו	iic. i u	inuing mus	st be luci	illileu beloi	e activa	ung uns pro	Jeci.						
<u>SSUES</u>														
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one at this time.														
			LTD		EV 2042		EV 2014	EV 202	I.E	EV 2017	-	/ 2017	EVOOS) FV22
							FY 2014							
XPENDITURE PLAN	\$ 500	0,000	\$	- \$		- \$	-	\$	- \$	-	\$	-	\$	500,0
XPENDITURE PLAN UNDING PLAN	\$ 500 TO	0,000 :	\$ LTD	- \$		- \$	FY 2014	\$ FY 20	- \$	FY 2016	\$ F		\$ FY2018	
XPENDITURE PLAN UNDING PLAN Federal	\$ 500 TO	0,000	\$ LTD	- \$		- \$	-	\$	- \$	FY 2016	\$	-	\$	500,0
EXPENDITURE PLAN FEDERAL State Local	\$ 500 TO	0,000 :	\$ LTD	- \$		- \$	FY 2014	\$ FY 20	- \$	FY 2016	\$ F	-	\$ FY2018	500,0

500,000

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500,000 \$

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

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

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

PROJECT JUSTIFICATION

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

STATUS

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

Currently evaluating the amount of Phase 2 work that can be implemented.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
	\$ 3,500,000	\$ 394,460	\$	-	\$ -	;	\$ -	\$ -	\$ -	\$	3,105,540
FUNDING PLAN	TOTAL	LTD	FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$ -	\$ -	\$	-	\$ -	:	\$ -	\$ -	\$ -	\$	-
State	500,000	500,000		-	-		-	-	-		-
Local	-	-		-	-		-	-	-		-
TBD	3,000,000			-	-		-	-	-		3,000,000
	\$ 3,500,000	\$ 500,000	\$	-	\$ -	:	\$ -	\$ -	\$ -	\$	3,000,000

PROJECT_UISTIFICATION PROJECT_UISTIFICATION Develop procurement specifications for the light rail vehicles prior to planned replacements and purchases for light rail extensions. PROJECT_UISTIFICATION Develop procurement specifications for the light rail vehicles prior to planned replacements and purchases for light rail extensions. PROJECT_UISTIFICATION Light rail vehicles will need to be replaced when they reach the end of their useful life. RT can not proceed with procurement without specifications. SIATUS This is a future project that is not active at this time. SIATUS This is a future project that is not active at this time.	aglieroni
PROJECT_JUSTIFICATION Develop procurement specifications for the light rail vehicles prior to planned replacements and purchases for light rail extensions. PROJECT_JUSTIFICATION Light rail vehicles will need to be replaced when they reach the end of their useful life. RT can not proceed with procurement without specifications. STATUS STATUS STATUS SSUES	aglieroni
PROJECT_JUSTIFICATION PROJECT_JUSTIFICATION Light rail vehicles will need to be replaced when they reach the end of their useful life. RT can not proceed with procurement without specifications. STATUS This is a future project that is not active at this time.	aglieroni
Develop procurement specifications for the light rail vehicles prior to planned replacements and purchases for light rail extensions. PROJECT_JUSTIFICATION Light rail vehicles will need to be replaced when they reach the end of their useful life. RT can not proceed with procurement without specifications. STATUS This is a future project that is not active at this time.	
TATUS This is a future project that is not active at this time.	dentifying
his is a future project that is not active at this time.	
XPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 I	
	V2018 - EV2
\$ 100,000 \$ - \$ - \$ - \$ - \$ - \$	Y2018 - FY2
UNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 I Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ State	100,0
TBD 100,000	100,0 Y2018 - FY2

100,000

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	install SCADA eq in movement. Des the Light Rail Co n substations and y, to each and ev	EMT: uipment into sign and mod	Diane Nak traction power lify existing Ligit The SCADA si	substations ht Rail Con ystem wou	s and instru introl Center dld provide a way; this w	to accommon	ato control date SCA	Jun-2024 shop ol and moni DA System nonitor, ack	n. knowledge and or staff to imm	d reset faults (n
PM: Sangita PROJECT DESCRIPTION Design, procure, and i systems and track trai PROJECT JUSTIFICATIO This is necessary for t safety sensitive) from Derhaps unnecessarily alarm, regardless of h	Arya Linstall SCADA eq in movement. Des the Light Rail Co n substations and y, to each and ev	uipment into sign and mod	traction power lify existing LigI	substations ht Rail Con ystem wou	s and instru introl Center dld provide a way; this w	ment houses to accommod	to contro date SCA	shop ol and moni DA System nonitor, ack he need fo	knowledge and	wer distribution d reset faults (n
PROJECT DESCRIPTION Design, procure, and i systems and track trai PROJECT JUSTIFICATIO This is necessary for to safety sensitive) from perhaps unnecessarily alarm, regardless of h	install SCADA eq in movement. Des the Light Rail Co n substations and y, to each and ev	uipment into sign and mod	traction power lify existing LigI	substations ht Rail Con ystem wou	ntrol Center	ment houses to accommod	emotely n	ol and moni DA System nonitor, ack	knowledge and	wer distribution d reset faults (n
PROJECT JUSTIFICATION Track trainsystems and track trainsystems and track trainstrains and track trains and track trains are train	install SCADA eq in movement. De: the Light Rail Co n substations and y, to each and ev	ontrol Center.	The SCADA s	ystem wou	ntrol Center	to accommon	emotely n	nonitor, ack	n. knowledge and or staff to imm	d reset faults (n
This is necessary for t safety sensitive) from perhaps unnecessarily alarm, regardless of h	the Light Rail Co substations and y, to each and ev	d Signal Faci	lities along RT	right of v	way; this w	ould greatly	reduce t	he need fo	or staff to imm	nediately respo
CTATUS										
This project is not fund	ded at this time.									
ISSUES None at this time.										
EXPENDITURE PLAN	TOTAL	LTD	FY 20	013	FY 2014	FY 20	15	FY 2016	FY 2017	FY2018 - FY2
	\$ 3,000,000	\$	- \$	- \$	-	\$	- \$	-	\$ -	\$ 3,000,0
FUNDING PLAN Federal State Local	* TOTAL		FY 20 - \$			FY 20 \$		FY 2016 -	FY 2017 \$ -	FY2018 - FY2 \$

3,000,000

\$

\$

\$

\$

\$

3,000,000 \$

\$

PROJECT NAME Light Rail Stati	on at Dos Rios				PROJECT ID	R055
PROJECT CLASS System Expansi	on		TIER	IV Future (Po	ost FY 2017)	
START DATE 1-Jul-2017		COMPLET	ION DATE	30-Jun-2020		
PM: David Solomon	EMT: Diane Nakano		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

A new station would provide transit service for a neighborhood that is largely transit dependent, and the locations between the UPRR tracks and the American River. The closest light rail stations are Alkali Flat/La Valentina light rail station approximately 1 mile south and the Globe station approximately 1 mile north. The nearby Twin Rivers housing project has received HUD funding for a major renovation project and a Master Developer was selected October 2012.

STATUS

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

ISSUES

Funding is currently unavailable for Final Design and construction.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
	\$ 8,000,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	8,000,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
Federal State Local TBD	\$ - - - 8,000,000	\$	-	\$	-	\$	- - -	\$ - - -	\$ - - -	\$ - - -	\$	- - - 8,000,000
	\$ 8,000,000	\$	-	\$		\$	-	\$ -	\$ -	\$ -	\$	8,000,000

PROJECT NAME	12th & I Stree	t Light Rail S	Station ADA Improv	rements			PROJECT ID	R056
PROJECT CLASS	Infrastructure I	Program			TIER	III Opportui	nity Based	
START DATE	1-Jul-2023			COMPLETION	ON DATE	30-Jun-2025		
PM: Davi	d Solomon	EMT:	Diane Nakano		PC:	Bishop	FI: V	olk

STATUS

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

<u>ISSUES</u>

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
	\$ 16,000,000	\$	-	\$	-	\$ -	,	\$ -	\$ -	\$ -	\$	16,000,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	,	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-		-	-	-		-
Local	-		-		-	-		-	-	-		-
TBD	16,000,000				-	-		-	-	-		16,000,000
	\$ 16,000,000	\$	-	\$	-	\$ -	Ç	\$ -	\$ -	\$ -	\$	16,000,000

PROJECT NAME L	ight Rail Statio	n at Minesl	naft				PROJECT ID	R060
PROJECT CLASS S	ystem Expansio	n			TIER	IV Future (P	ost FY 2017)	
START DATE 1-	-Jul-2017			COMPLET	ION DATE	30-Jun-2030		
PM: David So	olomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION								
Design and build a light	t rail station at Mir	achaft Doad						

PROJECT JUSTIFICATION

The station will serve the growing Sunrise/Douglas and Rio Del Oro areas, halfway between Sunrise and Hazel Stations, with better access to the light rail system.

<u>STATUS</u>

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

<u>ISSUES</u>

The proposed station is included in Rancho Cordova Transit Master Plan dated August 2006. The project should be timed to coincide with the development of Sunrise/Douglas and Rio Del Oro areas, and the opening of the Sunrise Reliever and/or Mineshaft Road. GenCorp and Willis (owner of the Mineshaft property) should fund the entire station construction.

EXPENDITURE PLAN		TOTAL		LTD		FY 2013		FY 2014	FY 2015	FY 2016		FY 2017	FY2	018 - FY2043
	\$	4,950,000	\$		-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	4,950,000
FUNDING PLAN		TOTAL		LTD		FY 2013		FY 2014	FY 2015	FY 2016		FY 2017	FY2	018 - FY2043
Federal	\$	-	\$		-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
State		-			-		-	-	-	-		-		-
Local		-			-		-	-	-	-		-		-
TBD		4,950,000					-	-	-	-		-		4,950,000
	¢	4,950,000	¢		_	\$		\$	\$	\$	¢	_	\$	4,950,000

PROJECT CLASS	Odinise Olding	g (Side Track	(Switch)				PROJECT ID	R065
-KOJECT CLASS	Infrastructure P	rogram			TIER	III Opportun	ity Based	
START DATE	1-Jul-2017			COMPLET	TION DATE	30-Jun-2035		
PM: Darry l	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni
dd a turnout to the nd exit the siding.	east end of the tai	I track at the S	unrise interlocking.	This would turn the	e tail track into	a siding providing	g two ways for	trains to enter
	naintain system rel starting an extra tra			in inoperable train be schedule. With th				
TATUS								
	ect that is depende	nt upon fundin	g being identified. I	t is not active at this	time.			
	ect that is depende	nt upon funding	g being identified. I	t is not active at this	time.			
	ect that is depende	nt upon funding	g being identified. I	t is not active at this	time.			
	ect that is depende	nt upon fundin(g being identified. I	t is not active at this	time.			
ihis is a future proje	ect that is depende	nt upon funding	g being identified. I	t is not active at this	time.			
his is a future proje	ect that is depende	nt upon funding	g being identified. I	t is not active at this	time.			
his is a future projections as future projections as future projections.						FV 2016	FY 2017	FY2018 - FV20
his is a future projections as future projections as future projections.	TOTAL	LTD	FY 2013	FY 2014	FY 2015			
SSUES SJUES Jone at this time.	TOTAL \$ 435,000	LTD \$ -	FY 2013 \$	FY 2014	FY 2015 \$ -	\$ -	\$ -	FY2018 - FY20 \$ 435,0
SSUES Jone at this time. EXPENDITURE PLAN UNDING PLAN	TOTAL \$ 435,000 TOTAL	LTD \$ -	FY 2013 \$ FY 2013	FY 2014 \$ FY 2014	FY 2015 \$ -	\$ - FY 2016	\$ - FY 2017	\$ 435,00 FY2018 - FY20
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 435,000 TOTAL	LTD \$ -	FY 2013 \$	FY 2014	FY 2015 \$ -	\$ -	\$ -	\$ 435,0
SUES One at this time. SPENDITURE PLAN	TOTAL \$ 435,000 TOTAL	LTD \$ -	FY 2013 \$ FY 2013	FY 2014 \$ FY 2014	FY 2015 \$ -	\$ - FY 2016	\$ - FY 2017	\$ 435,0 FY2018 - FY20

435,000 \$

\$

\$

\$

\$

435,000

	ment for A019 rs instrument uses Wayside nission heat g	EMT: 9 instrument hor house A019IH e labor. Source	has experies of the pr	enced exce	e hollow sid	dewalk t gain.	The he	of 717 F	e IH lead: the sidew	s to the	b is highe	er than	equipme anticipate
PM: Craig Normal PROJECT DESCRIPTION Install air circulating equipment of the past two summer shutting down, and increase because RT did not commutate IH than originally anticities.	ment for A014 rs instrument uses Wayside nission heat g	9 instrument ho	has experies of the pr	enced exce	e hollow sid	dewalk t gain.	PC: in front of The heat gain the	of 717 h	Eishop K Street.	s to the	downtow b is highe	n signal er than :	equipme anticipate
PROJECT DESCRIPTION Install air circulating equipa PROJECT JUSTIFICATION Over the past two summer Shutting down, and increa Decause RT did not commended the IH than originally anticity	ment for A019 rs instrument uses Wayside nission heat g	9 instrument ho	has experies of the pr	enced exce	essive hea : (A) radia	it gain.	in front of	at in the	e IH lead:	valk sla	downtow b is highe	n signal er than :	equipme anticipate
PROJECT JUSTIFICATION Over the past two summer shutting down, and increate because RT did not commended the IH than originally anticities.	rs instrument ises Wayside nission heat ç	house A019IH e labor. Source	has experies of the pr	enced exce oblem are:	essive hea : (A) radia	it gain.	The he	at in the	e IH lead: the sidew	valk sla	b is highe	er than	anticipate
Over the past two summer shutting down, and increat pecause RT did not commended the IH than originally anticities.	ises Wayside nission heat g	e labor. Source	es of the pr	oblem are:	: (A) radia	nt hea	it gain th	rough i	the sidew	valk sla	b is highe	er than	anticipate
·													
SSUES Jone at this time.													
XPENDITURE PLAN	TOTAL	LTD	FY 21	013	FY 2014	1	FY 20	15	FY 201	16	FY 2017	FY2	018 - FY20
\$	47,955	\$ 15,493	\$ \$	32,462	\$	- :	\$	-	\$	- \$	-	\$	-
UNDING PLAN Federal \$ State	TOTAL - 33,000	\$ -			FY 2014		FY 20		FY 201		FY 2017	FY2	018 - FY20 -

47,955 \$

47,955 \$

\$

PROJECT NAME	Signal Improv	ements								PROJECT	ו עו	R075
PROJECT CLASS	Infrastructure F	rogram					TIER	II	Want to Fu	und throug	h FY 201	7
START DATE	1-Jul-2014					COMPLET	TION DATE	30-	Jun-2018			
PM: Michae	l Cormaie	EM	IT: M a	ark Lonergan			PC:	Bi	shop	FI:	Volk	
PROJECT DESCRIPTION PROJECT JUSTIFICATION This will increase the nake the light rail sign	witch and Signal DN e uniformity of ec	uipment (currently be						ain. This is	not an urg	ent proje	ct, but w
	ct that is depende	nt upon fu	unding beir	ng identified. It	is not ac	ctive at this	time.					
STATUS This is a future project SSUES None at this time.	ct that is depende	nt upon fu	unding beir	ng identified. It	is not ac	ctive at this	time.					
This is a future projec	ct that is depende			ng identified. It					FY 2016	FY 2017	FY20	18 - FY20
SSUES Sone at this time.	TOTAL	LTI	D	FY 2013	F	FY 2014	FY 2015					
SSUES lone at this time.	TOTAL \$ 240,000	LTI	D - \$	FY 2013	F \$	FY 2014	FY 2015 \$ 60	000 \$	60,000	\$ 60,0	00 \$	60,00
SSUES None at this time.	TOTAL \$ 240,000 TOTAL	LTI) \$	D - \$	FY 2013	F \$	FY 2014	FY 2015 \$ 60 FY 2015	000 \$			00 \$ FY20	

240,000 \$

\$

\$

\$

60,000 \$

60,000 \$

60,000 \$

60,000

ehicle Retrofit and Mid Life F	Refurbishmer	nt		PROJECT ID	R085
		TIER	High Prioirty-	Partially Fu	nded
	COMPLETI	ION DATE	30-Sep-2016		
EMT: Mark Lonergan		PC:	Bishop	FI:	Paglieroni
E		COMPLET	TIER COMPLETION DATE	TIER High Prioirty- COMPLETION DATE 30-Sep-2016	TIER High Prioirty- Partially Fur COMPLETION DATE 30-Sep-2016

Acquire 21 UDTC light rail vehicles from the Santa Clara Valley Transportation Authority and modify these vehicles to meet our operational requirements and refurbish the vehicles at midlife. Approximate cost: \$1.14 million per vehicle.

PROJECT JUSTIFICATION

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

STATUS

As of 6/1/2004, all of the 21 light rail vehicles have been delivered. These vehicles need to be modified to be able to operate on our system. Materials for modification are on order. Major components that have been ordered and received include: Motorola radios, TWC equipment, E&H ramps, RR lamp housings and GPS equipment. As of 12/2010, three LRV's are operational for yard moves. The contract to refurbish the UTDC LRVs was awarded to Siemens in July 2012. The contract award was delayed for approximately 7 months due to a protest by an unsuccessful bidder. Siemens has disassembled two LRVs and started work on one of the trucks. RT is managing the overhaul of some components. Contracts have been awarded for component overhuals including: traction motors, gear box, and pantographs. Other overhaul contracts in process inlcude: couplers, brake equipment, DVRs, cameras/microphones, and propulsion contactors. Funding is not identified for the retrofit and midlife refurbishment of all 21 vehicles.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
	\$ 23,917,226	\$ 1,934,359	\$ 7,765,000	\$ 6,646,338	\$ 4,573,169	\$ 2,998,360	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
Federal	\$ 7,057,612	\$ 7,057,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	16,348,018	11,619,952	4,728,066	-	-	-	-		-
Local	511,596	511,596	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 23,917,226	\$ 19,189,160	\$ 4,728,066	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAM	E	UTDC FI	et Re	place	ment									P	ROJECT ID)	R100
PROJECT CLAS		Fleet Prog	rams					ı			TIER			(Post	FY 2017))	
START DATE		1-Jan-2029							COMPL	ETION			Jun-2030				
		Espinoza			EMT:	Mar	k Lonerga	ın			PC:	Bis	hop		FI:	Pag	lieroni
PROJECT JUST	JTDC ve	ehicle fleet		r 30 yı	ear life e	uxpecta	incy and th	ney are r	nandatory f	or op	erations.						
<u>TATUS</u>																	
	ament v	ahirlas sho	uld ha i	includ		ontion	o for the ve	hicles n	rocured by	D115	(Siamans	1ct \$4	arias Flag	at Dani	acament	26)	
SSUES These replace		1	TOTAL		LTD		FY 2013		rocured by		FY 2015		FY 2016		FY 2017	FYZ	1018 - FY20
These replace	PLAN	\$ 80,08	TOTAL 000,000	\$	LTD -	option	FY 2013	hicles p	FY 2014	R115	FY 2015	1st So	FY 2016	\$	FY 2017	FY2	80,000,00
These replace EXPENDITURE	PLAN	\$ 80,0	TOTAL 000,000 TOTAL	\$	LTD	\$		- \$		\$	FY 2015	\$	FY 2016	\$	FY 2017	FY2 \$	
These replace EXPENDITURE	PLAN	\$ 80,0	TOTAL 000,000	\$	LTD -		FY 2013		FY 2014		FY 2015		FY 2016	\$	FY 2017	FY2	80,000,00
These replace EXPENDITURE	PLAN Federal State Local	\$ 80,6	TOTAL 000,000 TOTAL - -	\$	LTD -	\$	FY 2013	- \$	FY 2014	\$	FY 2015	\$	FY 2016	\$	FY 2017	FY2 \$	80,000,00 2018 - FY20 - - -
These replace XPENDITURE UNDING PLAN	PLAN V Federal State	\$ 80,0	TOTAL 000,000 TOTAL	\$	LTD -	\$	FY 2013	- \$	FY 2014	\$	FY 2015	\$	FY 2016	\$	FY 2017	FY2 \$	80,000,00

PROJECT NAME Sieme	ens E & H Ramp Replacement				PROJECT ID	R110
PROJECT CLASS Fleet F	Programs		TIER	0 Funded		
START DATE 1-Jul-20	010	COMPLET	TION DATE	30-Jun-2014		
PM: Laura Espino	za EMT: Mark Lone	gan	PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION	·					

Replace E & H ramps on the 36 vehicle Siemens' fleet.

PROJECT JUSTIFICATION

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

STATUS

RT is currently working on the specifications for the replacement ramps. LRV Maintenance completed the ramp specifications and is working with Procurement to move forward with this project.

<u>ISSUES</u>

This project was delayed while maintenance, safety, and the operators worked to understand the issues affecting all stakeholders and to make recommendations on design changes that will improve maintainability and ease of operation. It was also delayed while trying to locate the existing drawings of the ramps so that the ramps would not have to be completely re-engineered.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 1,320,000	\$ 78	\$ 660,000	\$ 659,922	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - 1,320,000 - -	\$ - 1,320,000 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 1,320,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

leet Programs						
			TIER	II Want to Fu	ınd through	r FY 2017
-Jul-2014	30-Jun-2023					
pinoza	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni
	1		 			

PROJECT JUSTIFICATION

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

STATUS

This is a future project that is dependent upon funding being identified. It is not active at this time. Funding needed two years in advance which is FY16/17. Amount= \$ 10,000,000 in FY15 if purchase vehicles outright.

<u>ISSUES</u>

The cost is about 3.5 million per unit. We need to start procurement in 2017; there will be development costs prior to the purchase. Last time it took a year and a half to award the contract. This should also include R120 (Siemens 2nd Series Fleet Replacement, 10) and R100 (UTDC Fleet Replacement, 21) as options in the same procurement.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
	\$ 111,918,522	\$	-	\$	-	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$	108,918,522
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	111,918,522				-	-	1,500,000	1,500,000	-		108,918,522
	\$ 111,918,522	\$	-	\$	-	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$	108,918,522

PROJECT NAME	Siemens 2nd	Series Fleet	Replacement (10)				PROJECT II	R120
PROJECT CLASS	Fleet Programs		. ,		TIER	IV Future	(Post FY 2017	
START DATE	1-Jul-2026			COMPLETIO	N DATE	30-Jun-2031	•	•
PM: Laur	a Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni
ROJECT JUSTIFIC <i>F</i> These vehicles wil 012 dollars.		end of their 38	B year extended life exp	ectancy in 2029.	Funding ne	eeded by FY26.	Cost \$4.0 mill	lion per vehicle

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

<u>ISSUES</u>

The cost is about \$4.0 million per unit. We need to start procurement in 2027; there will be development costs prior to the purchase.

Last time it took a year and a half to award the contract. These replacement vehicles should be included as an option for the vehicles procured by R115 (Siemens 1st Series Fleet Replacement, 26).

EXPENDITURE PLAN	TOTAL		LTD		FY 2013		FY 2014	FY 2015		FY 2016	FY 2017	FY2	2018 - FY2043
	\$ 57,849,670	\$		-	\$	-	\$ -	\$	\$	-	\$ -	\$	57,849,670
FUNDING PLAN	TOTAL		LTD		FY 2013		FY 2014	FY 2015		FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$ -	\$		-	\$	-	\$ -	\$	\$	-	\$ -	\$	-
State	-			-		-	-			-	-		-
Local	-			-		-	-			-	-		-
TBD	 57,849,670					-	-			-	-		57,849,670
	\$ 57,849,670	¢		_	\$		\$	\$. \$		\$ _	\$	57,849,670

PROJECT NAME CAF Fleet I	lid-Life Component Overhaul				PROJECT ID	R125
PROJECT CLASS Fleet Progra	ns		TIER	II Want to Fu	und through	FY 2017
START DATE 1-Jul-2018		COMPLET	ION DATE	30-Jun-2025		
PM: Laura Espinoza	EMT: Mark Lonergan		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION						

Overhaul major subsystems/components on the CAF fleet (40 vehicles).

PROJECT JUSTIFICATION

Numerous major subsystems on the CAF fleet are required to be returned to the factory service centers authorized for tear down, inspection and to be repaired, as necessary, at the 450,000 - 500,000 mile interval. Hard numbers are unknown at this time. This scheduled maintenance will insure continued service reliability and availability. The vehicles will reach midlife beginning in 2018. The estimated cost is \$750,000 per vehicle. Total cost of \$31,854,815 is based on overhaul of 8 vehicles per year over a 5 year period with a 3% escalation factor applied to the cost per vehicle each year.

STATUS

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

ISSUES

The vehicles will reach midlife beginning in 2018; approximately 8 LRVs/yr will be completed. It is expected that there will be very long lead times for the parts that will be required in the project.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 201	5	FY 2016	FY 2017	FY:	2018 - FY2043
	\$ 31,854,815	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	31,854,815
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 201	5	FY 2016	FY 2017	FY:	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-
State	-		-		-	-		-	-	-		-
Local	-		-		-	-		-	-	-		-
TBD	31,854,815				-	-		-	-	-		31,854,815
	\$ 31,854,815	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	31,854,815

PROJECT NAME	Gold Line Doul	ble Track (P	ast Hazel LR Station	on)			PROJECT ID	R130
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2017)	
START DATE	1-Jul-2017			COMPLET	ION DATE	30-Jun-2038		
PM: Darryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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

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

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN		TOTAL		LTD			FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY.	2018 - FY2043
	\$	100,000,000	\$		-	\$		-	\$ -	\$ -	\$ -	\$ -	\$	100,000,000
FUNDING PLAN		TOTAL		LTD			FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY.	2018 - FY2043
Federal	\$	-	\$		-	\$		-	\$ -	\$ -	\$ -	\$ -	\$	-
State		-			-			-	-	-	-	-		-
Local		-			-			-	-	-	-	-		-
TBD		100,000,000						-	-	-	-	-		100,000,000
	4	100,000,000	¢			¢		_	\$ _	\$	\$ _	\$ _	¢	100,000,000

PROJECT NAME	Light Rail S			t Horn									l	PROJECT I	D	R135
PROJECT CLASS	System Exp	ansi	on							TIER	III	Opport	tunity	Based		
START DATE	1-Jul-2017							COMP	LETION	I DATE	30-	Jun-2027				
PM: David	Solomon			EMT:	Diar	ne Nakan	0			PC:	Bis	shop		FI:	Vol	k
PROJECT DESCRIPTIO Build a light rail station																
Ü																
DO 1507 1120-1-1-1	- ION															
ROJECT JUSTIFICATI his project will prov		ассе	ss fo	r RT ride	rs, and	it will brid	ge the	distance bet	tween	Butterfield	and N	Mather Fie	eld LR	Stations.		
was included in En																
<u>TATUS</u>																
his is a future proje	ct that is depe	nder	nt upo	n fundin	g being	identified	. It is n	ot active at t	his tim	ie.						
<u>ssues</u> his was an optiona	al station for t	he A	mtral	c-Folsom	liaht ra	ail station	The	nronosed st	ation i	s included	in Ra	ancho Co	ordova	Transit I	Master	Plan dat
ugust 2006.								r p								
XPENDITURE PLAN	TO	TAL		LTD		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY	2018 - FY20
XPENDITURE PLAN	TO \$ 3,768		\$	LTD -	\$	FY 2013	-	FY 2014	. \$	FY 2015	\$	FY 2016	- \$		FY2	
XPENDITURE PLAN UNDING PLAN	\$ 3,768	3,000 TAL				FY 2013		FY 2014		FY 2015 - FY 2015		FY 2016 FY 2016		FY 2017	\$ FY2	3,768,00 2018 - FY20
UNDING PLAN Federal	\$ 3,768	3,000	\$	-	\$			\$	\$	-	\$		- \$	FY 2017	\$	3,768,0
UNDING PLAN	\$ 3,768	3,000 TAL - -		-				FY 2014		-				FY 2017	\$ FY2	3,768,0

- \$

\$

\$

\$

\$

3,768,000

\$

3,768,000 \$

PROJECT NAME	Light Rail Stati	on Pedestria	an Improvements				PROJECT ID	R140
PROJECT CLASS	Infrastructure Pr	ogram			TIER	III Opportun	ity Based	
START DATE	1-Jul-2018			COMPLET	ION DATE	30-Jun-2022		
PM: David S	olomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

Improve pedestrian access at the following light rail stations:

- Roseville Road Station: Ped bridge over UPRR from Roseville Road entrance to Harris Drive, including sidewalks within the station PNR lot. Est. \$10,000,000.
- Broadway Station: Purchase 2 adjacent side yards from houses, to be used for pass-through/shortcut from Freeport Blvd. to near the south end of Broadway Station. Est. \$400,000.
- 4th Avenue/Wayne Hultgren Station: Shared bike/ped path running from City parking lot/south end of station platform, south along RT ROW, to 7th Ave. Est. \$150,000.
 - Fruitridge: Acquire equipment rental yard to west of station, for PNR lot and pass-through from 25th Street/28th Avenue. Est. \$300,000.
- Power Inn Station: Pass through PG&E yard from east end of Power Inn Station to Folsom Blvd. at eastern intersection with Bicentennial Circle; sidewalk along south side of Folsom Blvd from Power Inn Rd. to Jackson Highway. Est. \$300,000.
- College Greens Station: Sidewalk along south side of Folsom Blvd. from Jackson Highway to west end of College Greens Station; Pedestrian grade crossing from south platform to adjacent development across SPTCJPA ROW, which includes offices leased to the State of California Department o Est. \$400,000.

PROJECT	JUSTIFICATION	

			accessibility.

STATUS

This is a future project that is dependent upon funding being identified. The project elements were added to the SACOG Bicycle and Pedestrian Master Plan in June 2011. The Project is not active at this time.

ISSUES

This project has potential for SACOG grant funding in the future. The cost estimates are rough and need refinement.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
	\$ 11,550,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	11,550,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
State	-		-		-		-	-	-	-		-
Local	-		-		-		-	-	-	-		-
TBD	 11,550,000				-		-	-	-	-		11,550,000
	\$ 11,550,000	\$	-	\$	-	\$		\$ -	\$ -	\$ -	\$	11,550,000

PROJECT NAME	Sacramento Va	illey Intermo	odal Facility (Amtra	ak Depot)			PROJECT IE	R150
PROJECT CLASS	System Expansi	on			TIER	IV Future (Po	ost FY 2017)
START DATE	1-Jul-2030			COMPLET	ION DATE	30-Jun-2043		
PM: Jeffre	y Damon	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk
DDO IECT DESCRIPTION	ON							

Connect for high speed rail the Capital Corridor, Amtrak, Regional Rail, and light rail at the Sacramento Valley Station.

RT will participate, but we are not the lead agency. Work is being done at the policy level at this time.

An alternative has been selected and there is a rough plan in place.

PROJECT JUSTIFICATION

This is needed to improve regional transportation connectivity.

STATUS

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

Other high speed rail related projects include R321 - Green Line Draft and Final EIS/R for SITF Segment and R327 - Green Line SITF HSR Connectivity Improvements (Final Design and Construction).

ISSUES

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

EXPENDITURE PLAN		TOTAL		LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
	\$	50,000,000	\$		-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	50,000,000
FUNDING PLAN		TOTAL		LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$	-	\$		-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State		-			-		-	-	-	-	-		-
Local		-			-		-	-	-	-	-		-
TBD		50,000,000					-	-	-	-	-		50,000,000
	¢	50,000,000	¢			\$	_	\$ _	\$	\$ _	\$ _	\$	50,000,000

PROJECT NAME	Light Rail Station	on at T Stre	et				PROJECT IE	R155
PROJECT CLASS	System Expansion	on			TIER	III Opportur	nity Based	
START DATE	1-Jul-2017			COMPLE	TION DATE	30-Jun-2027		
PM: David	Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTIO	<u> </u>			·		·		·
PROJECT JUSTIFICATI This project would pr		cess for RT ri	ders. This station was	s an optional sta	tion proposed f	or the South Line	e Phase 1 ligh	nt rail extension.
	ct that is dependen	t upon fundin	g being identified. It is	not active at this	s time.			
This is a future projec	ct that is dependen	t upon fundin	g being identified. It is	not active at this	s time.			
SSUES None at this time.	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY204
STATUS This is a future project SSUES None at this time.		LTD	FY 2013		FY 2015			FY2018 - FY204 \$ 3,768,00
This is a future project	TOTAL	LTD	FY 2013	FY 2014	FY 2015			
SSUES Jone at this time. XPENDITURE PLAN UNDING PLAN Federal	TOTAL \$ 3,768,000 TOTAL \$ -	LTD \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	\$ -	\$ -	\$ 3,768,00
SSUES Jone at this time. EXPENDITURE PLAN UNDING PLAN	TOTAL \$ 3,768,000 TOTAL	LTD \$ -	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ - FY 2015	\$ - FY 2016	\$ -	\$ 3,768,00 FY2018 - FY204

3,768,000 \$

- \$

- \$

- \$

- \$

- \$

- \$

3,768,000

PROJECT NAME	Watt Avenue Station Improvements				PROJECT ID	R175
PROJECT CLASS	Facilities Program		TIER	0 Funded		
START DATE	1-Jul-2009	COMPLET	TON DATE	30-Jun-2013		
PM: Lynn C	ain EMT: Mike Mattos		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

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

STATUS

Existing lights have been replaced with LED and additional LED lights installed on stairwell. Damaged benches on platform have been replaced.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 312,500	\$ 176,250	\$ 136,250	\$ -	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ 250,000 62,500 - -	\$ 250,000 62,500 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 312,500	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Commuter Rail	(Oakland-A	uburn)				PROJECT ID	R190
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2017)	
START DATE	1-Jul-2018			COMPLET	ION DATE	30-Jun-2035		
PM: Jeffrey	y Damon	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk

Participate as partner to implement Regional Rail. RT participation will include:

- Construction of third rail.
- Phase 3: Add Regional Rail Stations at Bowman, Antelope, Swanston, West Sacramento, and Benicia for a total of 19 Stations. Capital Cost: \$67.8 million.

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
	\$ 31,798,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	31,798,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	31,798,000				-	-	-	-	-		31,798,000
	\$ 31,798,000	\$		\$	_	\$ _	\$ _	\$ _	\$ _	\$	31,798,000

PROJECT NAME	OAI OCITIC		t Replac	ement	(40)								ROJECT I	D	R205
PROJECT CLASS	Fleet Progra	ms							TIER	I۷	Future	(Post	FY 2017	')	
START DATE	1-Jan-2031						COMPL	ETION	DATE	30-	Jun-2034				
	Espinoza		EMT:	Ма	rk Lonerg	an			PC:	Bis	shop		FI:	Pa	glieroni
<mark>PROJECT DESCRIPTIC</mark> Replace 40 CAF Ser		hiolog													
rtopiaco io orii coi	ios ligiti rali v	1110100.													
PROJECT JUSTIFICATI	ON														
They will have excee		ul life.													
<u>STATUS</u> This is a future proje	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at the	nis tim	e. Fundinç	g need	led by 20	32 (2)	years lea	d time).
	ct that is depe	ndent (upon fund	ling bein	g identified	. It is not	active at the	nis tim	e. Fundinç	g need	led by 20	32 (2)	years lea	d time).
	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at th	nis tim	e. Fundinç	g need	led by 20	32 (2)	years lea	d time).
	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at th	nis tim	e. Fundinç	g need	led by 20	32 (2)	years lea	d time).
	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at th	nis tim	e. Fundinç	g need	led by 20	32 (2 <u>)</u>	years lea	d time).
	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at the	nis tim	e. Fundinç	g need	led by 20	32 (2 <u>;</u>	years lea	d time).
	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at th	nis tim	e. Fundinç	g need	led by 20	32 (2)	years lea	d time).
	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at th	nis tim	e. Fundinç	g need	led by 20	32 (2)	years lea	d time).
	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at th	nis tim	e. Fundinç	j need	led by 20	32 (2 :	years lea	d time).
	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at the	nis tim	e. Fundinç	j neec	led by 20	32 (2 :	years lea	d time).
	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at the	nis tim	e. Fundinç	j neec	led by 20	32 (2 :	years lea	d time).
	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at the	nis tim	e. Funding	j neec	led by 20	32 (2 :	years lea	d time).
This is a future proje	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at th	nis tim	e. Fundinç	g neec	led by 20	32 (2 ှ	years lea	d time).
This is a future proje	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at th	nis tim	e. Fundinç	j neec	led by 20	32 (2)	years lea	d time).
This is a future proje	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at th	nis tim	e. Fundinç	j neec	led by 20	32 (2 :	years lea	d time).
This is a future proje	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at the	nis tim	e. Fundinç	j neec	led by 20	32 (2 :	years lea	d time).
This is a future proje	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at the	nis tim	e. Fundinç	j neec	led by 20	32 (2 :	years lea	d time).
This is a future proje	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at the	nis tim	e. Funding	j neec	led by 20	32 (2)	years lea	d time).
This is a future proje	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at the	nis tim	e. Fundinç	j neec	led by 20	32 (2 :	years lea	d time).
This is a future proje	ct that is depe	ndent (upon func	ling bein	g identified	. It is not	active at the	nis tim	e. Fundinç	j neec	led by 20	32 (2)	years lea	d time).
This is a future proje ISSUES None at this time.															
This is a future proje	TO	TAL	LTD		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY.	2018 - FY20
This is a future proje SSUES None at this time.	TO	TAL	LTD				FY 2014		FY 2015		FY 2016		FY 2017	FY.	
This is a future proje SSUES None at this time.	TO \$ 268,256	TAL	LTD	- \$	FY 2013	- \$	FY 2014	\$	FY 2015	\$	FY 2016		FY 2017	FY. \$	2018 - FY20
This is a future proje SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal	TO \$ 268,250	TAL 477 \$	LTD	- \$	FY 2013	- \$	FY 2014	\$	FY 2015	\$	FY 2016	. \$	FY 2017 - FY 2017	FY. \$	2018 - FY20- 268,254,47
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal State	TO \$ 268,250	TAL 477 \$	LTD	- \$	FY 2013	- \$	FY 2014	\$	FY 2015 -	\$	FY 2016 	. \$	FY 2017 - FY 2017	FY.	2018 - FY20- 268,254,47
This is a future proje ISSUES None at this time. EXPENDITURE PLAN FUNDING PLAN Federal	TO \$ 268,250	FAL .477 \$ FAL	LTD	- \$	FY 2013	- \$	FY 2014	\$	FY 2015 -	\$	FY 2016 	. \$	FY 2017 - FY 2017	FY.	2018 - FY20 268,254,4

PROJECT NAME C	entral Train T	racking (Ph	ase 2)				PROJECT ID	R235
PROJECT CLASS Tr	ansit Technolo	gies Prograr	n		TIER	IV Future (Po	ost FY 2017)	
START DATE 1	Jul-2023			COMPLET	ION DATE	30-Jun-2026		
PM: Sangita A	rya	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION								

Computerized train tracking system that will provide automatic train location and public address system at LRT stations. The system will advise customers of train movement and service disruptions. Once the SCADA project is implemented, it will be able to provide the status of substation to central control.

PROJECT JUSTIFICATION

When implemented, this project will report vehicle locations to rail Controllers via Overhead and Console displays. The resulting database will also be used by the Passenger Information and Trapeze systems to more efficiently provide passengers with up-to-date information on RT's operations and provide data for the more efficient dispatch of operators and vehicles. The ability to respond more quickly to emerging situations will be enhanced with the improved efficiency. Also, passengers will be able to check updated schedule status of the rail system through the internet.

STATUS

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

ISSUES

Pending scope definition, this estimate is preliminary.

EVENDITUEE DI ANI	TOTAL	1.70		EV 0040		EV 004 4		EV 004E	E)/ 004/	EV 0047	E\//	040 F)/0040
EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
	\$ 7,000,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	7,000,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
State	-		-		-		-	-	-	-		-
Local	=		-		-		-	-	-	-		-
TBD	7,000,000				-		-	-	-	-		7,000,000
	\$ 7,000,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	7,000,000

PROJECT NAME	Noise Attenuat	ion Soundw	alls				PROJECT ID	R250
PROJECT CLASS	Transit Security	& Safety			TIER	III Opportun	ity Based	
START DATE	1-Jul-2017			COMPLET	ION DATE	30-Jun-2035		
PM: Darryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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

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

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

PROJECT JUSTIFICATION

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

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

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
	\$ 3,300,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	3,300,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2	018 - FY2043
Federal State	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
Local	-		-		-		-	-	-	-		-
TBD	 3,300,000				-		-	-	-	-		3,300,000
	\$ 3,300,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	3,300,000

PROJECT NAM	ME Richards Blv	d/12th & 16th	St Grade Xing				PROJECT ID	R255
PROJECT CLA	SS Infrastructure	Program			TIER	0 Funded		
START DATE	8-Jul-2009			COMPLET	ION DATE	30-Jun-2014		
PM:	Darryl Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
	s to repay the City of Sac supplemental agreement ,294,405.							
epayment to	of the additional addition the City has not been n							
viii begin to	repay in FY 2012.							

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 1,832,803	\$ 538,396	\$ 647,203	\$ 647,204	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	1,675,423	1,675,423	-	-	-	-	-		-
Local	157,380	157,380	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 1,832,803	\$ 1,832,803	\$ _	\$ _	\$	\$	\$ _	\$	_

PROJECT NAME		Folsom	Corrido	or S	ound	wall L	andscapin	g							Р	ROJECT ID	F	R265
PROJECT CLASS		Infrastru										TIER	IV	Future (Post	FY 2017)		
START DATE		1-Jul-2017							CO	MPLE	TION	DATE	30-	Jun-2035				
PM: D a	avid S	olomon			EMT:	D	iane Nakan	0				PC:	Bis	shop		FI:	Pagli	eroni
PROJECT DESCR Landscape sou																		
PROJECT JUSTIF This is needed			aintenand	ce du	ue to gi	raffiti.												
SSUES lone at this tim	ne.																	
	LAN		TOTAL		LTD		FY 2013		FY 20°	14		FY 2015		FY 2016		FY 2017	FY20	8 - FY20
XPENDITURE PI		\$	742,000	\$		- \$;	- \$;	-	\$	-	\$	-	\$	-	\$	742,00
XPENDITURE PI																		
			TOTAL		I TD		FV 2012			14		FY JUIL		FY 2014		FY 2017	E A J U.	8 - EV20
EXPENDITURE PI FUNDING PLAN	ederal	\$	TOTAL -	\$	LTD	_ ¢	FY 2013	_ <	FY 20°	-	\$	FY 2015	\$	FY 2016		FY 2017		8 - FY20
TUNDING PLAN Fe St	ederal tate	\$	TOTAL - -	\$	LTD	- \$		- \$		- -	\$	FY 2015 - -	\$		\$	FY 2017 - -	FY20°	
UNDING PLAN Fe St Lo	tate ocal	\$	- - -	\$	LTD	- \$ -		- \$ -		- - -	\$	FY 2015 - -	\$			FY 2017 - - -		
UNDING PLAN Fe St Lo	tate	\$	-		LTD	- \$ - - \$;	- \$ - -		- - - -	\$	FY 2015 - - - -	\$			FY 2017 - - - -		-

TE 1-Jul 2017 Darryl Abansado EMT: Diane Nakano PC: Bishop FI: Volk ESCREPTION Let Is to modify, reconfigure and expand the Metro light rail yard (or other terminal yards). orage yard tracks at Academy Way. (Moved from R195) JUSTIFICATION hancements are needed to support future light rail extensions to hold more cars in. uture project that is dependent upon funding being identified. It is not active at this time.	O LECT OF VCC	Metro Light R	tail \	ard E	xpans	sion							Р	ROJECT IE) l	R271
Disrryl Abansado EMT: Diane Nakano PS: Bishop Fi: Volk DISSERPLON Ext to modify, reconfigure and expand the Metro light rail yard (or other terminal yards) orage yard tracks at Academy Way. (Moved from R195) JUSTIBLICATION Hancements are needed to support future light rail extensions to hold more cars in. Tuture project that is dependent upon funding being identified. It is not active at this time.	OJECT CLASS	Infrastructure	Prog	ram						TIER	Ш	Opportu	nity	Based		
DESCRIPTION Let is to modify, reconfigure and expand the Metro light rall yard (or other terminal yards): urage yard tracks at Academy Way. (Moved from R195) JUSTIBLICATION hancements are needed to support future light rall extensions to hold more cars in. ulture project that is dependent upon funding being identified. It is not active at this time.	ART DATE	1-Jul-2017						COMP	LETION	I DATE	30-	Jun-2021				
SUSTIFICATION The project that is dependent upon funding being identified. It is not active at this time. Sustification, this estimate is preliminary.				EMT:		Diane Nakano)			PC:	Bi	shop		FI:	Volk	
scope definition, this estimate is preliminary. URE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY	ding storage yard	d tracks at Acaden	ny W	ay. (Mo	ved fro	om R195)				ls).						
URE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY	<u>ATUS</u> is is a future proj	ect that is depende	ent u	pon fun	ding b	eing identified.	. It is no	t active at t	his tim	ie.						
URE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY																
	sues nding scope defi	nition, this estimat	e is p		ary.	EVOOR		FVoor		EVaces		EVacat		EV 2027	FV00	
						FV 2013		FY 2014		FY 2015		FY 2016		FY 2017	EV20	
\$ 10,521,000 \$ - \$ - \$ - \$ - \$ - \$ 10,521	PENDITURE PLAN			LTD		1 1 2013										
PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY.	PENDITURE PLAN			LTD	-		- \$		\$		\$		\$			18 - FY20 10,521,0
Federal \$ - \$ - \$ - \$ - \$ - \$	PENDITURE PLAN NDING PLAN	\$ 10,521,00	0 \$		-	\$	- \$	-		-	\$	-	\$	-	\$	10,521,0
State Local	NDING PLAN Federa	\$ 10,521,00 TOTAL	0 \$			\$ FY 2013		-		-		-		-	\$ FY20	10,521,0

10,521,000

\$ 10,521,000

\$

\$

\$

TBD

\$

10,521,000

10,521,000 \$

\$

PROJECT CLASS	Light Ra	il Cont	rol (Center	Upgra	ade (LRC	C)						PR	OJECT ID	F	R272
	Infrastruc	cture Pr	ogra	am						TIER	III	Opportu	ınity E	Based		
TART DATE	1-Jul-2017							COMP	LETION	DATE	30-	Jun-2025				
PM: Craig I	Norman			EMT:	Dia	ane Nakan	0			PC:	Bi	shop		FI:	Volk	
ROJECT DESCRIPTION his project is to imp								-								
nterfaces to Passen ROJECT JUSTIFICATI hese enhancement	<u>ION</u>						ons and	d replace ou	tdated	technolog <u>r</u>	y.					
'ATUS nis is a future proje	ct that is de	ependen	 it upo	on fundii	ng beir	g identified	l. It is no	ot active at t	his time	<u>.</u>						
	ition this o	stimato	s nr	aliminan	ı											
ending scope defin		TOTAL		LTD		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		
ending scope defin	\$ 4	TOTAL ,500,000		LTD	· . \$	FY 2013	- \$		\$	FY 2015	\$	-		FY 2017	FY20' \$	18 - FY20 4,500,0
Pending scope defin XPENDITURE PLAN UNDING PLAN	\$ 4	TOTAL ,500,000 TOTAL	\$	LTD	- \$	FY 2013	- \$	FY 2014					\$		\$ FY20	
SSUES Pending scope defin EXPENDITURE PLAN FEDERAL State	\$ 4	TOTAL ,500,000		LTD			- \$	FY 2014	\$	-	\$	-	\$	-	\$	4,500,0

\$

4,500,000

4,500,000

\$

\$

TBD

\$

4,500,000

4,500,000 \$

PROJECT CLASS	/ total data c	witch F	111 at 18	th Street				PROJECT ID	R274
ROSEOT GENOS	Infrastruct	ıre Progr	ram			TIER	III Opportu	nity Based	
START DATE	1-Jul-2017				COMPLE	TION DATE	30-Jun-2030		
	g Norman		EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
ROJECT DESCRIP									
This project make:	SSWILCHEITTA	clive at 1	oui sueet.						
PROJECT JUSTIFICA	ATION								
activating this swi		train mov	/ement.						
J									
STATUS									
This is a future pro	ject that is dep	endent up	on funding	being identified. It is	not active at this	s time.			
CCUEC									
SSUES	finition, this pot	mate is n	roliminan						
<u>SSUES</u> Pending scope de	finition, this esti	mate is p	reliminary.						
	finition, this esti	mate is p	reliminary.						
	finition, this esti	mate is p	reliminary.						
	finition, this esti	mate is p	reliminary.						
	finition, this esti	mate is p	reliminary.						
	finition, this esti	mate is p	reliminary.						
	finition, this est	mate is p	reliminary.						
Pending scope de									
Pending scope de	ı Te	DTAL	oreliminary.	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
ending scope de	ı Te			FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017 \$ -	
Pending scope de	J T(\$ 1,5(DTAL 00,000 \$	LTD -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,00
Pending Scope de	J To \$ 1,50	DTAL	LTD	\$ - FY 2013	\$ - FY 2014	\$ -	\$ -	\$ - FY 2017	\$ 1,500,00 FY2018 - FY20
Pending scope de	J To \$ 1,50	DTAL	LTD -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,0
Pending scope de EXPENDITURE PLAF FUNDING PLAN Feder	I To \$ 1,50 To	DTAL	LTD -	\$ - FY 2013	\$ - FY 2014	\$ -	\$ -	\$ - FY 2017	\$ 1,500,00 FY2018 - FY20

1,500,000 \$

- \$

\$

\$

1,500,000

PROJECT NAME	Amtrak-Folsom	Limited St	op Service				PROJECT ID	R280
PROJECT CLASS	Infrastructure Pro	ogram			TIER	0 Funded		
START DATE	1-Oct-2009			COMPLET	ION DATE	30-Jun-2015		
PM: Sangita	a Arya	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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

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

PROJECT JUSTIFICATION

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

STATUS

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

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

ISSUES

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

The cost estimate for construction is \$12M which far exceeds the current funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	3 - FY2043
	\$ 12,000,000	\$ 342,807	\$ 3,557,193 \$;	4,050,000	\$ 4,050,000	\$ -	\$ -	\$	
FUNDING PLAN	TOTAL	LTD	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	3 - FY2043
Federal State Local TBD	\$ 3,900,000 - 8,100,000	\$ 3,900,000	\$ - \$ - -	5	- - - 4,050,000	\$ - - - 4,050,000	\$ - - -	\$ - - -	\$	- - -
	\$ 12,000,000	\$ 3,900,000	\$ - \$;	4,050,000	\$ 4,050,000	\$ -	\$ -	\$	-

PROJECT NAME	Bicycle/Pedest	rian Improv	ements Study					PROJECT ID	R305
PROJECT CLASS	Planning/Studies	3			TIER	III	Opportun	ity Based	
START DATE	1-Jul-2014			COMPLET	ION DATE	30-	Jun-2015		
PM: Rose	Mary Covington	EMT:	RoseMary Coving	ton	PC:	Bis	shop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

This project can be funded by Community-Based Transportation Planning (CBTP), Community Design, Safe Routes, CMAQ. RT is participating in a regional Bike Share Program development team, which could be a component of this study.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 300,000	\$	-	\$	-	\$	\$	300,000	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-
State	-		-		-			-	-	-		-
Local	-		-		-			-	-	-		-
TBD	300,000				-			300,000	-	-		-
	\$ 300,000	\$	-	\$	-	\$	\$	300,000	\$ -	\$	\$	-

START DATE 1	f the Blue Line, fro ad and Sylvan Roa <u>N</u> directly serve the	EMT: m Watt-I-80 d.	, transitionii	e, intersec	gton e freeway	median		Bis	un-2035 hop rminating		: \	
PM: RoseMa PROJECT DESCRIPTION A 6.4-mile extension o Road, Old Auburn Roa PROJECT JUSTIFICATIO This extension would	ry Covington f the Blue Line, fro ad and Sylvan Roa N directly serve the	m Watt-I-80 d. American F	, transitionii	e, intersec	gton e freeway	median	PC: to street-run	Bis	nop	near the i	ntersect	ion of Auburi
PROJECT DESCRIPTION A 6.4-mile extension o Road, Old Auburn Roa PROJECT JUSTIFICATIO This extension would	f the Blue Line, fro ad and Sylvan Roa	m Watt-I-80 d. American F	, transitionii	e, intersec	e freeway		to street-run	ning, ter	rminating	near the i	ntersect	ion of Auburi
A 6.4-mile extension o Road, Old Auburn Roa PROJECT JUSTIFICATIO This extension would	f the Blue Line, fro ad and Sylvan Roa <u>N</u> directly serve the	d. American F	River Colleg	e, intersec								
This extension would	directly serve the				ct with the	e Europe	ean street tra	ım from	Rancho	Cordova	to Citru:	s Heights, ar
<u>status</u> Project development is	s anticpated for 20	20.										
<u>SSUES</u> There are no issues al	this time.											
EXPENDITURE PLAN	TOTAL											FY2018 - FY20
	\$ 429,000,000	\$ -	\$		\$		\$ -	\$		\$	<u>-</u> :	\$ 429,000,00
UNDING PLAN Federal State Local	TOTAL \$ - -			' 2013 - -	FY 2		FY 2015 \$		FY 2016 - -	FY 2		FY2018 - FY20 \$ -

\$

429,000,000 \$

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\$

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\$ 429,000,000

REDATE 1-Jul 2043 Configure EART RoseMary Covington EART RoseMary Covington P.C. Bishop Ft. Volk		System Expans	ion												
Pice To Resemblary Covingston EMT: Resemblary Covingston Pc: Bishop F: Volk JECT LISSIFICATION Search Coverage Pc: JECT LISSIFICATION Point Station extension of the Gold Line LRT into El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado (Nava): JECT LISSIFICATION Pc: P	PM: Rose								TIER	IV	Future (Post	FY 2017))	
LECT LUSTRICATION IS Q 9.6-mile, 10-station extension of the Gold Line LRT into EI Dorado County from Iron Point Station to Silva Valley Parkway and EI Dorado County way. PECT JUSTRICATION PECT JUSTRI		1-Jul-2043					COMP	PLETIC	ON DATE	TE	BD				
IS 3 9.6-mile, 10 station extension of the Gold Line LRT into El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado Way. IS 3 10 Station extension of the Gold Line LRT into El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County way. IS 3 10 Station extension of the Gold Line LRT into El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County way. IS 3 10 Station extension of the Gold Line LRT into El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County for County from Iron Point Station to Silva Valley Parkway and El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County from Iron Point Station to Silva Valley Parkway and El Dorado County from Iron Point Station Iron Parkway and El Dorado County from Iron Point Station Iron Parkway and El Dorado County from Iron Point Station Iron Iron Parkway and El Dorado County from Iron Point Iron Iron Parkway and El Dorado County from Iron Iron Parkway and El Dorado County from Iron Iron Iron Iron Iron Iron Iron Iron		Mary Covington	EM	Γ:	RoseMary Co	vingto	n		PC:	Ві	ishop		FI:	Vol	k
project would connect downtown Sacramento to El Dorado County, a growing area just outside of RT's current service area. El Dorado County wo ribute toward construction and operations for the portion within its borders. Areas served would include Folsom Premium Outlets, Intel Corporational University College, and Broadstone Neighborhood. TUS ES ES Emorandum of Agreement will be required with El Dorado County for cost-sharing on this project. ENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018 FY2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018 FY2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018 FY2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018 FY2014 FY 2015 FY 2016 FY 2017 FY2018 FY2019 FY2018 FY 2019 FY	his is a 9.6-mile, 1 reeway.	0-station extension	of the Go	ld Line	LRT into El Do	rado Co	ounty from	i Iron	Point Station	on to S	Silva Valley	Parkv	vay and E	El Dora	ado
ES emorandum of Agreement will be required with EI Dorado County for cost-sharing on this project. ENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2 \$ 576,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 576,000,000 DING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2010 FY2	he project would c ontribute toward c	connect downtown Sonstruction and op	erations fo	r the p	ortion within its										
ENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2016 PY 2017 PY2018 - FY2018 -	<u>TATUS</u> roject developmer	nt is anticipated in 2	041.												
ENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2016 PY 2017 PY2018 - FY2018 -															
ENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY	SUES Memorandum of	Δαreement will be n	equired w	ith FI D	orado County f	or cost.	sharing or	n this	project						
\$ 576,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 576,000,000 DING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018								u 113			EV 2017		EV 2017	ΕV	0010 EV25
	RENUTIONE PLAN					- \$		- !		- \$			r¥ 2017 -		
	INDING PLAN	TOTAL	I TD	1	EA 3013		FY 201/		FY 2015		FY 2016		FY 2017	FV′	0018 - FV20
Federal \$ - \$ - \$ - \$ - \$ - \$ - \$ -						. ¢	2011	_				¢			

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576,000,000

\$ 576,000,000

State Local TBD

576,000,000

576,000,000 \$

PROJECT NAME	Blue Line Rail E	extension t	o Roseville				PROJECT	D R312
PROJECT CLASS	System Expansion	n			TIER	IV Future (F	Post FY 201	7)
START DATE	1-Jul-2032			COMPLETI	ION DATE	30-Jun-2043		
PM: Ros	eMary Covington	EMT:	RoseMary Coving	jton	PC:	Bishop	FI:	Volk
The project woul	<u>ATION</u> d connect with Hi-Bus odes on Auburn Blvd.	s corridors (on Antelope and Suni	rise Boulevard, s	erve anothe	r major campus	at Sierra Cc	ollege, and inclu
	d connect with Hi-Bus	s corridors (on Antelope and Suni	rise Boulevard, s	erve anothe	r major campus	at Sierra Cc	ollege, and inclu

<u>ISSUES</u>

There are no issues at this time. A memorandum of Agreement with Placer County/City of Roseville will be needed for cost-sharing on the project.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
	\$ 222,000,000	\$	-	\$		\$ -	\$ -	\$ -	\$ -	\$	222,000,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-		-	-	-	-	-		-
Local	-		-		-	-	-	-	-		-
TBD	222,000,000				-	-	-	-	-		222,000,000
	\$ 222,000,000	\$		\$	-	\$ -	\$ -	\$ -	\$ -	\$	222,000,000

PROJECT NAME			on Enhancement	s			PROJECT ID	R313
PROJECT CLASS	Facilities Progra	am			TIER	0 Funded		
START DATE	1-Jul-2012			COMPLE	TION DATE	30-Jun-2014		
PM: Lynn	Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION			completed by the ad					
ROJECT JUSTIFICAT he station is old ar		h regard to pas	senger amenities.					
<u>TATUS</u>								
	by Prop 1B & CMA	Q.; awaiting aw	vard of CMAQ funds	in FY 2013				
SSUES .								
etermine appropria	ate budget and des	ign required. <i>F</i>	Add funding for drive	through improver	nents for future	e bus use.		
XPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
	\$ 280,500	\$ -	\$ 93,50	0 \$ 187,000	\$ -	\$ -	\$ -	\$ -
UNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
Federal	I \$ 248,327	\$ -	\$ 248,32	7 \$ -	\$ -	\$ -	\$ -	\$ -
State Local TBD	32,173 - -		32,17 -	3 - -	-	-	-	-

\$

280,500 \$

- \$

280,500 \$

PROJECT NAME	Analysis of Sy	stemwide In	npacts of Low-Flo	or Light Rail V	ehicles		PROJECT ID	R314
PROJECT CLASS	Infrastructure P	rogram			TIER	II Want to F	und through	FY 2017
TART DATE	1-Jul-2013			COMPLET	TION DATE	30-Jun-2014		
PM: Crai g	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
nclude technical e of the new and exist accommodate low-	vehicle (LRV) procur valuation associated sting light rail station floor vehicles. Preli	I with type of v s. The evalua minary cost es	associated with the Grehicle to be specified attion of existing station stimates (by station) are swhile the station cor	(light rail vehicle, is will need to det and schedule of de	, European tra tail the level c esign and con	nm, etc.) and the p f effort (design an struction activities	hysical desigr d construction will also be d	requirements) needed to
			a and developing a p	roject implement	ation plan (so	cope, cost and sc	hedule) is ned	essary to secu
TATUS This project is not t	unded at this time.							
SSUES .								
Ithough this study	will be managed by	Engineering a	and Construction, Ope	erations input will	be critical. T	hey will be consul	ted on all issu	es.

TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2043

- \$

- \$

- \$

600,000

600,000 \$

- \$

- \$

- \$

FUNDING PLAN

Federal \$

\$

600,000

600,000 \$

State Local

TBD

PROJECT NAME	Light Ra			ib Proje	Ct			1			Ph	ROJECT II	υ κ .	319
PROJECT CLASS	Facilities	Progra	m					TIER	0	Funded				
START DATE	1-Jul-2012						COMPLE	TION DATE	30	-Jun-2014				
PROJECT DESCRIPTION			EMT	Г: М і	ike Mattos	3		PC:	Bi	shop		FI:	Volk	
RT has initiated a m andscape, drainage														
PROJECT JUSTIFICAT This project is to ac that have exceeded and condition of rec area transit users a drive the community	ddress safet d their usefu cently acquir and pedestri	ıl life. M red facili ans who	lany RT a ities, impi itive and	assets are rovements work in t	e approach s and/or m he area ar	ning the e nodification nd improv	end of their us	seful life an sary for ge	id they r neral sa	equire repl fety. The s	laceme station	ent/repai improve	ir. Due to ements wi	the aq II bene
<u>STATUS</u> Vlinimal project exp	enditures in	Fy 2012	?. Major p	oroject tas	sks not yet	started.								
SCHES														
None at this time.		TOTAL	LTD		FY 2013	}	FY 2014	FY 201	5	FY 2016		FY 2017	FY2018	- FY20
None at this time.				2,119 \$			FY 2014 106,000							
ISSUES None at this time. EXPENDITURE PLAN FUNDING PLAN	\$		\$!	50,881 \$		\$	- \$	-	\$	-	\$	-

State Local TBD

\$

159,000

159,000 \$

159,000

159,000 \$

PROJECT NAME	Light Rail Buck	cet & Platfor	m Trucks				PROJECT ID	R320
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	1-Feb-2012			COMPLET	ION DATE	30-Jun-2015		
PM: David	Harbour	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 432,479	\$ 1,291	\$ 1,188	\$ 250,000	\$ 180,000	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ 330,841 101,638 - -	\$ 300,000 75,000 -	\$ 30,841 26,638 - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 432,479	\$ 375,000	\$ 57,479	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Green Line Dra	ft & Final El	S/R for SITF Segm	nent			PROJECT ID	R321
PROJECT CLASS	Planning/Studies	3			TIER	0 Funded		
START DATE	1-Jul-2013			COMPLET	ION DATE	30-Jun-2015		
PM: Jeffre	y Damon	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk

The physical reach of this project is adjacent to and near the area of the Sacramento Intermodal Facility (SITF) along the Green Line to the Airport corridor, the "interim/bypass track" previously constructed as part of Phase 1. The scope of this project is to obtain full environmental clearance for this segment of the Green Line including FEIR and FEIS achieving a Notice of Determination (NOD) and a Record of Decision (ROD). The project includes definition of this "final" Green Line segment adjacent to the SITF and advanced preliminary engineering, as well as environmental clearance. Project R327 covers the final engineering and construction aspects of this segment.

PROJECT JUSTIFICATION

This Project will result in the completion of the project environmental clearance(s) necessary for the Sacramento Intermodal Facility-related segment of the Green Line. Accomplishing this will result in its "project readiness" in anticipation of obtaining additional Proposition 1A Connectivity funding for final design and construction (Project 327). Funding for this Project is a combination of Proposition 1A PA & ED -identified funding with local and federal match funding.

STATUS

This project will begin concurrent with Project R322. The schedule is to complete the Draft EIS/R by no later than July 1, 2015 and complete the FEIS/R and NOD/ROD by June 30, 2016. Funding for the project is a combination of local and federal funds already committed matching Proposition 1A Connectivity funding. The Proposition 1A funding requires CTC action to commit in the spring of 2013.

ISSUES

If the Proposition 1A funding is not committed to the project by the CTC this fiscal year, the cost for preparation of the draft EIS/R may be shifted to Project R322 to start and the funding from Proposition 1A would be used to advance the environmental clearance at the time of CTC authorization.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	3 - FY2043
	\$ 3,504,000	\$ -	\$	-	\$ 2,102,400	\$ 1,401,600	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY2018	3 - FY2043
Federal	\$ 823,000	\$ 823,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$	
State	1,752,000	-		-	1,642,000	110,000	-	-		-
Local	929,000	929,000		-	-	-	-	-		-
TBD	 -			-	-	-	-	-		-
	\$ 3,504,000	\$ 1,752,000	\$	-	\$ 1,642,000	\$ 110,000	\$ -	\$ -	\$	-

PROJECT NAME	Green Line Dra	ft Environm	ental Clearance a	nd Project Dev	elopment		PROJECT ID	R322
PROJECT CLASS	Planning/Studies	3			TIER	0 Funded		
START DATE	1-Jul-2012			COMPLET	ION DATE	30-Jun-2015		
PM: Jeffre	y Damon	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk

The physical reach of this project is for the segment of the Green Line from north of the Sacramento Intermodal Facility (SITF)covered by Proposition 1A Connectivity funding (the "interim/bypass track" previously constructed as part of Phase 1) up North 7th Street across the American River and through South and North Natomas to the Sacramento International Airport. Project 327 covers the environmental clearance aspects of the Green Line south of this segment.

The scope of this project is to advance the Green Line to the Airport corridor from north of the Sacramento Intermodal Facility (the "interim/bypass track" previously constructed as part of Phase 1) to the Sacramento International Airport through completion of the draft environmental documents (DEIS/R) along with their release to the public for comments. Advanced conceptual engineering for select potentially hi-environmental impact locations and completion of the federal New Starts process under MAP-21 is included. The New Starts process will produce the necessary information for a decision on advancing all or a portion of the Green Line as a candidate New Starts project for federal funding.

Technical studies such as low-floor vehicle integration and interlining of services concepts into the RT System will also be included in this Project.

PROJECT JUSTIFICATION

The Project is programmed and fully funded for completion of this effort. Advancing the environmental process, as well as the advancing of the conceptual engineering in select areas will help inform the process with regards to the benefits and opportunities associated with it.

STATUS

The project is moving forward under the following schedule assumptions (subject to revision as time progresses):

- 1. Request authorization to release an RFP for consultant services and release RFP -- by no later than February 1, 2013;
- $2. \ \ Procure\ consultant\ and\ provide\ NTP\ for\ services --\ by\ no\ later\ than\ June\ 30,\ 2013;$
- 3. Complete draft EIS/R and release to public -- by no later than June 30, 2015;
- 4. Complete New Starts efforts, collect public comments on DEIS/R and identify candidate New Starts project -- by no later than December 30, 2015

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
	\$ 3,509,156	\$ -	\$ 1,047,600	\$ 1,396,800	\$ 1,064,756	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
Federal State Local TBD	\$ 2,745,029 - 764,127 -	\$ 2,745,029 - 364,127	\$ - - -	\$ - - 400,000 -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 3,509,156	\$ 3,109,156	\$ -	\$ 400,000	\$	\$ -	\$ -	\$	-

STATE DATE I - Doc-2012	PROJECT NAME	Retrofit Ligh	it Kali	venici	e (LRV	HOISE				PROJECT ID	R323
PIE Lymn Cain EMI: Milke Martos PC: Bishop PI: Pagiteroni BOULECT DESCRIPTION The project is to reinforce an existing in-floor holst (iiii) that was originally designed to service Stemens light rail vehicles (I RVs). The reinforcement is equired to accommodate the different loading characteristics when lifting CAF LRVs in order to service both light rail vehicle types with the same holst project is to reinforce an existing in-floor holst (iiii) that was originally designed to service both light rail vehicle types with the same holst project is commodate. The design of the entire CAF fleet causes delays in maintaining CAF vehicles. Retrofit would allow another set of little commodate CAF vehicles. PROJECT JUSTIFICATION STATUS PIE PTIMISEA allocation request will be submitted by December 2012. STATUS STATUS STATUS STATUS EXPENDITURE PLAN TOTAL LTTO FY2013 FY2014 FY2015 FY2016 FY2017 FY2016-FY2015 FY2016 FY2017 FY2018-FY2015 FY2014 FY2015 FY2016 FY2017 FY2018-FY2015 FY2018 FY2014 FY2015 FY2016 FY2017 FY2018-FY2015 FY2018-FY2018-FY2018 FY2018 FY2016 FY2017 FY2018-FY2018-FY2018 FY2018 FY2018 FY2016 FY2017 FY2018-FY2018-FY2018-FY2018 FY2018 FY2016 FY2017 FY2018-FY2018-FY2018-FY2018 FY2018 FY2016 FY2017 FY2018-FY2018-FY2018-FY2018 FY2018 FY2016 FY2017 FY2018-FY	PROJECT CLASS	Facilities Prog	gram					TIER	0 Funded		
PROJECT JUSTIFICATION Propried to lo relatione an existing in floor holst (JIII) that was originally designed to service Semens light rail vehicles (LRVs). The reinforcement is equired to accommodate the different loading characteristics when lifting CAF LRVs in order to service both light rail vehicle types with the same holst experiment of the commodate of the entire CAF fleet causes delays in maintaining CAF vehicles. Retrofit would allow another set of lift seconomodate CAF vehicles. **STATUS** **PIRMISEA** allocation request will be submitted by December 2012.* **STATUS** **STATUS** **STATUS** **PIRMISEA** allocation request will be submitted by December 2012.* **STATUS** **PIRMISEA** allocation request will be submitted by December 2012.* **STATUS** **PIRMISEA** allocation request will be submitted by December 2012.* **STATUS** **PIRMISEA** allocation request will be submitted by December 2012.* **STATUS** **PIRMISEA**	START DATE	1-Dec-2012					COMPLE	TION DATE	20-May-2013		
The project is to reinforce an existing in floor hold (fill) that was originally designed to service Siemens light rail vehicles (LRVs). The reinforcement is required to accommodate the different loading characteristics when lifting CAF LRVs in order to service both light rail vehicle types with the same hold project in the project is not currently available for the entire CAF fleet: causes delays in maintaining CAF vehicles. Retrofit would allow another set of lift ecommodate CAF vehicles. STATUS STATU	PM: Lynn	Cain		EMT:	Mik	e Mattos		PC:	Bishop	FI:	Paglieroni
SSUES	The project is to rein equired to accomm PROJECT JUSTIFICAT Only one hoist curi	nforce an existing odate the differe	nt load	ling char	acteristi	cs when lifting (CAF LRVs in ord	er to service	both light rail vel	nicle types with t	he same hoist.
one at this time. XPENDITURE PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2018 S 33,000 \$ \$ 33,000 \$ <t< td=""><td></td><td>ation request wil</td><td>ll be su</td><td>ubmitted</td><td>by Dece</td><td>mber 2012.</td><td></td><td></td><td></td><td></td><td></td></t<>		ation request wil	ll be su	ubmitted	by Dece	mber 2012.					
None at this time. None at											
\$ 33,000 \$ - \$ 33,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ \ \text{UNDING PLAN} \tag{FY 2013} FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2016 FY 2017 FY2018 -											
\$ 33,000 \$ - \$ 33,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ \ \text{UNDING PLAN} \tag{FY 2013} FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY2016 FY 2017 FY2018 -	VYDENIDITIIDE DI ANI	TOTA	M.	LTD		EV 2012	EV 2014	EV 2015	EV 2017	EV 2017	EV2010 EV20
UNDING PLAN TOTAL LTD FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY2018 - FY20	APENDITURE PLAN										
Federal \$ - \$ - \$ - \$ - \$ - \$		\$ 33,0	00 \$		- \$	33,000	\$ -	\$	- \$	- \$ -	-
	UNDING PLAN	TOTA	AL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
Local	State Local	33,0	00			-	\$ -	\$	- \$ · · · · · · · · · · · · · · · · · ·	- \$	\$ - -
	TBD										

\$

33,000 \$

\$

33,000 \$

\$

PROJECT NAME	Light Rail Po	ortabl	e Jack	ing Sys	tem						PF	ROJECT II	R324
PROJECT CLASS	Equipment Pr	ogran	า					TI	ER II	Want to	Fund	through	FY 2017
START DATE	1-Jul-2013						COMPLE	TION DAT	E 3	0-Jun-2014			
PM: Lynn (Cain		EMT:	Mil	e Mattos			Р	C: E	Sishop		FI:	Volk
PROJECT DESCRIPTIO Purchase protable Li		o repla	ice exis	ting set c	of jacks at i	the end (of useful life.						
PROJECT JUSTIFICATI The service technicia utilitizing the other ja	an conducted re									of needing	repair.	With Sie	emens on site
STATUS Funding needs to be	identified.												
ISSUES None at this time.													
	TOT/-		LTD		FY 2013		FY 2014		2015	FY 2016		FY 2017	FY2018 - FY
None at this time.	\$ 140,0	000 \$		- \$		- \$	140,000	\$	- 5	; .	- \$	-	\$
None at this time. EXPENDITURE PLAN FUNDING PLAN	\$ 140,0 TOTA	000 \$ AL				- \$	140,000 FY 2014	\$ FY:	- s	FY 2016	- \$		\$ FY2018 - FY
None at this time.	\$ 140,0 TOTA	000 \$ AL \$		- \$		- \$	140,000	\$	- 5	FY 2016	- \$	-	\$

140,000 \$

- \$

\$

140,000 \$

\$

PROJECT CLASS	-,	Grounding	Improvements				PROJECT ID	R325
	Infrastructure	Program		,	TIER	II Want to F	und through F	Y 2017
START DATE	1-Jul-2013			COMPLET	TION DATE	30-Jun-2014		
PM: Craig I	Norman	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION This project covers to the lements and to prepare the lements and the lements are lem	DN he next steps: t pare plans for re lon DON er 143-B Part 10	o.09 requires a	the existing system (fended). Il non-current carrying not do criteria to determine	netal parts within	the light rail s	etermine complia	inded. On 3/15	
			udes any construction w it after completion of de:					
None at this time.			FY 2013					
None at this time.			FY 2013 - \$ -					
SSUES None at this time. EXPENDITURE PLAN FUNDING PLAN	\$ 40,0 TOT.	000 \$ AL LTD	- \$ - FY 2013	\$ 40,000 FY 2014	\$ -	\$ -	\$ - FY 2017	\$ -
Jone at this time.	\$ 40,0 TOT.	000 \$ AL LTD - \$	- \$ -	\$ 40,000	FY 2015 \$ -	\$ -	\$ -	\$ -

40,000 \$

\$

40,000 \$

\$

PROJECT NAME Sa	n Joaquin Regional Rail JP	A Formation and On-Go	ing S	tart-up Effo	rts	PROJECT ID	R326
PROJECT CLASS Pla	nning/Studies			TIER	II Want to Fu	ınd through	FY 2017
START DATE 1-Ju	ul-2018	CO	MPLET	ION DATE	30-Jun-2043		
PM: Jeffrey Dai	mon EMT: F	oseMary Covington		PC:	Bishop	FI:	Volk

The San Joaquin Regional Rail effort will consist of developing a Joint Powers Authority (JPA) for oversight and management of the San Joaquins Regional Rail program. In September 2012, AB 1779 (Galgiani) was signed into law authorizing the development and implementation of a JPA. A two-year horizon was provided in the legislation to formulate the JPA, identify a Managing Agency, and implement a transition plan for the San Joaquins from Caltrans Division of Rail oversight to oversight and management of the services by the JPA. Among the issues to be addressed over the next two years is the structure of the JPA and the selection of the Managing Agency.

PROJECT JUSTIFICATION

On December 10, 2012, the RT Board approved the JPA and identified a Board Member as the representative on the JPA, as well as identified the Alternate. Six signatory entities of 11 identified candidate entities are required for the JPA to be formed; it is expected that the JPA will be formed by no later than the end of February 2013.

Regional Transit is a member of the JPA and has been identified as one of several candidate entities for becoming the Managing Agency for the San Joaquins. Staff will be involved in this effort of developing the Managing Agency parameters, selection/evaluation process and assisting in technical issues as they arise.

STATUS

As of December 2012, RT has approved member ship in the JPA and will be working on implementation issues over the next year. No funding available at this time. A related statistical account will track unfunded staff costs.

ISSUES

No issues identified at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 201	5	FY 2016	FY 2017	FY2018	- FY2043
	\$ 25,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	25,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 201	5	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-
State	-		-		-	-		-	-	-		-
Local	-		-		-	-		-	-	-		-
TBD	25,000				-	-		-	-	-		25,000
	\$ 25,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	25,000

PROJECT NAME	Green Line SIT	F HSR Con	nectivity Improvem	ents (Final De	sign & Con	struction)	PROJECT ID	R327
PROJECT CLASS	Infrastructure Pr	ogram			TIER	0 Funded		
START DATE	1-Jul-2015			COMPLET	ION DATE	30-Jun-2019		
PM: Darryl	Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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

PROJECT JUSTIFICATION

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

STATUS

When HSR Proposition 1A funds and match secured, RT will implement this project following the environmental clearance. Project R321 covers the environmental clearance aspects of this project.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY201	8 - FY2043
	\$ 56,864,000	\$	-	\$	-	\$ -	\$ -	\$ 2,109,000	\$ 16,426,500	\$	38,328,500
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY201	8 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	23,471,000		-		-	-	770,000	22,701,000	-		-
Local	-		-		-	-	-	-	-		-
TBD	33,393,000		-		-	-	1,339,000	32,054,000	-		-

PROJECT NAME	Green Line to	Airport (N of	SITF) Final Desig	n & Constructi	on		PROJECT ID	R328
PROJECT CLASS	System Expansi	on			TIER	IV Future (P	ost FY 2017)	
START DATE	1-Jul-2020			COMPLET	ION DATE	30-Jun-2035		
PM: Jeffre	y Damon	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk

The full scope of this project is to extend light rail from the Sacramento Intermodal Facility, through Natomas, to the Sacramento International Airport. This project proposes to add 13 miles of track, 14 stations, and 7 park & ride facilities. Phase 1 (Sac Intermodal "interim/bypass track" to Township 9 on Richards Boulevard) was completed in 2012. A separate project (Project 322) scope of services involves completion of the DEIS/R by 2016 for Phase 1 (partial), Phase 2, and Phase 3. This project consists of completion of the FEIS/R and construction of one or more segments of the Green Line from Richards Boulevard to the Sacramento International Airport. Construction of the "mainline track" and reconfiguration in the area around the Sacramento Intermodal Station/Facility in Phase 1 of the Green Line is also a component of this project.

Project R321 covers the Final Design and Construction of the segment adjacent to the SITF.

PROJECT JUSTIFICATION

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

STATUS

- 1.) GL-1 \$49.0M: From Downtown to Richards Boulevard Single track with only the bypass element was constructed and opened to revenue service in June 2012. No additional vehicles were required for operations. Final Design/Construction for GL-1 (including "interim/bypass track") was funded using local funds in a separate project (Project 404).
- 2.) GL-1, GL-2, and GL-3 \$1.1 Billion. RT is preparing a project-level DEIS/R for these segments in a separate project (Project R322); the preparation and completion of the FEIS/R is part of this project. A programmatic CEQA document previously cleared the entire corridor.
- GL-1: Construct "mainline track" and re-configuration in the area of the Sacramento Intermodal Facility by 2020 (full build \$60M).
- GL-2: From Richards Boulevard to Natomas Town Center by 2025 This includes starter line, adding the loop through the Railyards, and acquisition of 5 trains (full build: \$680M). New trains require the completion of a new maintenance facility which is being undertaken as a separate project.
- GL-3: From Natomas Town Center to the Airport full build by 2035 (full build: \$360M).

ISSUES

The schedule for GL-1 will be driven by development on Richards Boulevard. Starter line costs were submitted to the SACOG MTP. The Transitional Analysis assumed a Project cost of \$897,918,000. This cost assumes a 1/2 cent sales tax in 2012 which would correlate with a 2021 opening to the airport. The estimated cost currently assumes no sales tax in 2012 which moves the opening dates for GL-2 and GL-3 out 6 years resulting in a cost increase to \$1,102,109,000.

This cost is planned in Project 402 \$15,151,434, Project R321 \$3,504,000, Project R322 \$3,492,000, Project R327 \$56,864,000 and this Project R328 \$1,023,097,566

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2018 -	FY2043
	\$ 1,023,080,410	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 1,023,0	080,410
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY2018 -	FY2043
Federal State Local TBD	\$ - - - 1,023,080,410	\$	-	\$	-	\$ - - - -	\$	- - -	\$ - - -	\$ - - -	1,023,0	- - - 080,410
	\$ 1,023,080,410	\$	-	\$		\$ -	\$	-	\$ -	\$ -	\$ 1,023,0	080,410

PROJECT NAME	16th Street S		auuli		1		PROJECT ID	R329
PROJECT CLASS	Infrastructure	Program		1	TIER	III Opportu	nity Based	
TART DATE	1-Jul-2017			COMPLE	TION DATE	31-Dec-2019		
PM: David	Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
ROJECT DESCRIPTION		4.00						
tation shelters and 7th Streets; undergatation location betwelterets, including 2 to the streets, including 2 to the streets of the streets and the streets are streets.	equipment. Proj grounding existing geen 15th & 16th new instrument h new instrument h new instrument h new instrument h	ect will also rec g utility lines be Streets; replac louses.	Streets. Scope including acquisition of protection of the sement of OCS poles	operties north and reets; existing F11 between 15th -17th nities. The current Streets, there is	south of track 1 crossover to h Streets; and t station locat a vacant bloc	s; relocation of the bear emoved and misc. signaling unisc. signaling unisc emoved and misc emoved and misc. signaling unisc emoved and misc. signaling unisc emoved and misc.	ne Q-R Alley bethe discount of the legislation of t	tween 16th & the existing 5th-17th
							n windi ixi allt	auy uwiis a 4
<u>STATUS</u>								
Conceptual cost esti	mate prepared, a	awaiting direction	on to pursue project fi	unding and approv	al.			
SSUES								
<u> </u>								
EXPENDITURE PLAN	TOTA	L LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
	\$ 15,000,00	00 \$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,0
UNDING PLAN	TOTA	L LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
Federal			- \$ -	\$ -	\$ -		\$ -	\$ -
State	-			-	-	-	-	-
Local TBD	15,000,00	nn	-	-	-	-	-	- 15,000,0
טטו	15,000,00	00	-	-		-		15,000,0

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15,000,000 \$

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PROJECT NAME	Sacramento-W	est Sacrame	ento Streetcar Star	ter Line			PROJECT II	S010
PROJECT CLASS	System Expansion	on			TIER	High Prioirty-	Partially Fu	nded
START DATE	1-Jul-2012			COMPLET	ION DATE	30-Jun-2020		
PM: Jeffrey	Damon	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk

A 3.3-mile Sacramento-West Sacramento Downtown/Riverfront Streetcar project . The alignment would run from West Sacramento City Hall area to Tower Bridge to the Sacramento Intermodal via 3rd Street and then through Downtown Sacramento east along K Street to 12th (or 13th) Street and then eastbound on J Street to 19th Street and returning westbound on L Street to 12th (or 13th) to K St. to the Sacramento Intermodal and then to West Sacramento. Preliminary studies recommend an 8-vehicle system to provide 15-minute headways. A (light) maintenance facility will be included with this project and two locations are under study -- at 19th Street and US 50 Overerpass in Sacramento and under the US 50 Overpass in West Sacramento at the Bridge District. If the Sacramento location is selected, it is envisioned this could also become a mid-day LRV storage facility and/or an emergency LRV storage facility in case of vehicle failure.

An integral component of this project will be the relocation of the Blue Line off of K Street on to H Street (and thus terminating at the Sacramento Intermodal) with a new station between 12th and 8 the Streets. The LRT would be either double-tracked or single-tracked with reverse operation. The Street evaluate the options and locations of the track and station. The Streetcar would be located on K Street with low-floor vehicle accommodating platforms and the removal of the mini-high platforms which is viewed as a positive for the area's economic re-development.

The Sacramento-West Sacramento Downtown/Riverfront Streetcar project is estimated to cost between \$250 to \$300 Million (2012 \$'s) including the H Str LRT relocation. The project is assumed to be a federal Small Starts candidate project with a 50% federal share of the cost up to \$250M total all costs. Regional Transit would be the owner/operator of the system; although some sort of joint powers authority may be developed as a governance structure.

PROJECT JUSTIFICATION

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

STATUS

The project is proposed as a federal Small Starts project seeking up to 50% federal funding. A "Small Starts Project Development" effort following (to be published) FTA MAP-21 Guidance will be conducted between the Summer of 2012 and the Summer of 2014 with the intent being to position the project to be competitive for upcoming Small Starts funding in 2014/15. Local funding will be a combination of resources from the various jurisdictions, as well as other sources to be determined as part of the Project Development. SACOG is, for now, the "Sponsoring Agency" for this 5-Agency group. An updated Memorandum of Understanding approved by the RT Board and Roles and Responsibilities document discusses the on-going organizational arrangements.

ISSUES

Sacramento Regional Transit is a "Participating Agency" for the early phase of Project Development in partnership with the City of Sacramento, the City of West Sacramento and the Yolo County Transit District. Sacramento RT will be the owner/operator of the system ultimately.

The FY2012 Federal Funding of \$1.2M is STP funds that were to re-allocated to a SACOG FTA Grant in FY2012. Matching funds totaling \$155,000 are to be provided by the four participating agencies (\$38,750 each). Future funding is dependent upon identification of funding opportunities by SACOG and others.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 64,780	\$	-	\$ 38,750	\$ -	\$ -	\$ -	\$ -	\$	26,030
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - - 64,780 -	\$	-	\$ - - 64,780 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 64,780	\$	-	\$ 64,780	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT CLASS	North Loop St	reetcar Pha	ise II						PROJECT ID	S014
	System Expansi	ion				TIER	IV	Future (F	Post FY 2017)	
START DATE	1-Jul-2025			(COMPLET	ION DATE	30-Jı	ın-2033		
PM: RoseM	lary Covington	EMT:	RoseMary Co	vington		PC:	Bish	юр	FI:	Volk
PROJECT DESCRIPTIO This is a 4.1-mile str. Loop. It will provide PROJECT JUSTIFICATI This streetcar project ransit-oriented deve	eetcar extension p a vital link for area ON tt is likely to rank	residents to	connect with busir	ness and com	mercial a	activity all alor	g the a	lignment.		
<u>TATUS</u> his is a likely candid	date for FTA Small	l Starts.								
	end upon the succe	ess of the Do	wntown Streetcar.							
This project will depe	end upon the succe	ess of the Do	wntown Streetcar.	FY	2014	FY 2015		FY 2016	FY 2017	FY2018 - FY20
SSUES Fhis project will depe		LTD				FY 2015 \$ -	\$	FY 2016 -	FY 2017 \$ -	FY2018 - FY20 \$ 206,689,00
This project will depe	TOTAL \$ 206,689,000	LTD \$	FY 2013 - \$	- \$	-	\$ -	\$	-	\$ -	\$ 206,689,0
This project will depe	TOTAL \$ 206,689,000 TOTAL	LTD \$ LTD	FY 2013	- \$			\$			

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\$ 206,689,000

206,689,000 \$

PROJECT NAME	North Loop Str	eetcar Phas	se III				PROJECT ID	S015
PROJECT CLASS	System Expansion	on			TIER	IV Future (P	ost FY 2017))
START DATE	1-Jul-2035			COMPLET	TON DATE	30-Jun-2043		
PM: Rosel	Mary Covington	EMT:	RoseMary Coving	ton	PC:	Bishop	FI:	Volk
PROJECT DESCRIPTION	<u>ON</u>							

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

PROJECT JUSTIFICATION

This streetcar project is likely to rank well as a downtown circulator, helping to ease congestion between downtown and midtown. It supports infill development and transit-oriented development in accordance with the Regional Blueprint. It will serve primarily the downtown and midtown. An extension of this project will provide additional linkages to Point West (Northloop Phase IV) from CSUS.

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
	\$ 250,672,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	250,672,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY	'2018 - FY2043
Federal State Local TBD	\$ - - - 250,672,000	\$	-	\$	-	\$ - - -	\$	- - -	\$ - - -	\$ - - -	\$	- - - 250,672,000
	\$ 250,672,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	250,672,000

PROJECT NAME	North Loop Stre	eetcar Fna	se IV				PROJECT ID	S016
PROJECT CLASS	System Expansion	on			TIER	IV Future	(Post FY 2017)	
TART DATE	TBD			COMPLET	TION DATE	TBD		
PM: RoseM	lary Covington	EMT:	RoseMary Covin	gton	PC:	Bishop	FI:	Volk
ROJECT JUSTIFICATI The last 6.3 miles of	r line extends from ON street tram alignm	ent, continuir	Point West Commun	Expo and termina				loop, linking k
his project is less lil	kely to be considere	ed under the	New Starts program.	External funds w	ould be Sectic	on 5309 Discreti	ionary, CMAQ, a	nd State TCRF
his project is less lil unds. ssues	kely to be considere	ed under the	New Starts program.	External funds w	ould be Sectio	on 5309 Discreti	ionary, CMAQ, a	nd State TCRF
his project is less lil ands. SSUES lone at this time.								
his project is less lil ands. SSUES lone at this time.	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
This project is less lift unds. SSUES lone at this time.	TOTAL \$ 258,263,000	LTD \$ -	FY 2013 \$ -	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017	FY2018 - FY20 \$ 258,263,00
his project is less lil ands. SSUES Jone at this time.	TOTAL \$ 258,263,000 TOTAL	LTD \$ -	FY 2013 \$ - FY 2013	FY 2014 \$ - FY 2014	FY 2015 \$ -	FY 2016 \$	FY 2017 \$ -	FY2018 - FY20 \$ 258,263,00 FY2018 - FY20
TATUS This project is less lil unds. SSUES Jone at this time. XPENDITURE PLAN UNDING PLAN Federal State Local	TOTAL \$ 258,263,000 TOTAL	LTD \$ -	FY 2013 \$ - FY 2013	FY 2014 \$ -	FY 2015 \$ -	FY 2016 \$ -	FY 2017 \$ -	FY2018 - FY20

258,263,000 \$

- \$

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\$ 258,263,000

tem Expansion			TIED			
			TIER	IV Future (P	ost FY 2017)	
-2020		COMPLET	ION DATE	30-Jun-2032		
Covington EM	IT: RoseMary Coving	jton	PC:	Bishop	FI:	Volk
		1		1	15	

PROJECT JUSTIFICATION

Rancho Cordova is the second largest employment center after downtown Sacramento. This first phase will provide mobility and connections between major employers, shopping, residential developments, and the Gold Line. It will be served by existing bus services as well.

STATUS

This project is unlikely to qualify for Small Starts, based on current population densities. External funding would be Rancho Cordova, State TCRP if available, and other discretionary funds.

<u>ISSUES</u>

None at this time, no funding identified at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
	\$ 245,826,496	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	245,826,496
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017	FY	2018 - FY2043
Federal State Local TBD	\$ - - - 245,826,496	\$	-	\$	-	\$ - - -	\$	- - -	\$ - - -	\$ - - -	\$	- - - 245,826,496
	\$ 245,826,496	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	\$	245,826,496

PROJECT NAME	Rancho Cor	dova S	Streetca	r Phase	es II								PROJECT ID	S022
PROJECT CLASS	System Expa	nsion							TIER	IV	Futur	e (Pos	st FY 2017))
TART DATE	1-Jul-2030						COMPL	ETION [DATE	30-	Jun-2042	?		
PM: RoseN	lary Covingtor		EMT:	Rose	Mary Co	vington	1		PC:	Bis	shop		FI:	Volk
A 5.4-mile extension	of the streetcar	line in	downtow	n Ranch	o Cordova	a. This v	ould add 7	stops	to the nort	hern	area of	the Ci	ty (Coloma	Rd).
ROJECT JUSTIFICATI	ION													
he project would se		he conv	ention are	ea, Gold	Line and	local re	tail nodes ir	n Rancl	ho Cordov	a.				
TATUS														
he project is anticip	ated to initiate p	oroject o	levelopm	ent in ea	rly 2037.	It is not	considered	a likely	y New Sta	rts ca	andidate	9.		
SUES														
	at this time.													
	at this time.													
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	at this time.													
	at this time.													
	at this time.													
here are no issues			ITN		EV 2012		EV 2014		EV 2015		EV 2014	5	EV 2017	FY2010 FX
here are no issues	тот.						FY 2014						FY 2017	
here are no issues	TOT. \$ 292,545,6	394 \$	-	\$		- \$	-	\$	-	\$		- 5	-	\$ 292,54
here are no issues XPENDITURE PLAN UNDING PLAN	TOT. \$ 292,545,6	894 \$ AL	LTD	\$		- \$	FY 2014	\$		\$		- <u> </u>	FY 2017	\$ 292,549 FY2018 - FY
here are no issues XPENDITURE PLAN UNDING PLAN Federal	TOT. \$ 292,545,6	894 \$ AL - \$	-	\$		- \$	FY 2014	\$	-	\$		- <u> </u>	-	\$ 292,54
SSUES There are no issues EXPENDITURE PLAN FEDERAL State Local TBD	TOT. \$ 292,545,6 TOT.	894 \$ AL - \$ -	LTD	\$		- \$	FY 2014	\$	-	\$		- <u> </u>	FY 2017	\$ 292,549 FY2018 - FY

292,545,894 \$

- \$

\$

- \$

\$

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- \$ 292,545,894

PROJECT NAME	Citrus Heights	to Rancho (Cordova Streetcar					PROJECT II	S023
PROJECT CLASS	System Expansi	on			TIER	IV	Future (P	ost FY 2017)
START DATE	1-Jul-2035			COMPLET	ION DATE	15-9	Sep-2042		
PM: Rose	eMary Covington	EMT:	RoseMary Coving	ton	PC:	Bis	hop	FI:	Volk

An 8-mile route along Sunrise Boulevard linking Sunrise LRT in Rancho Cordova to Greenback lane in the City of Citrus Heights:

- Construct an approximately 2 mile railway between Sunrise LR Station to South of the American River Bridge using an existing Citrus Road right of way and parallel to the TOD proposal on existing RT property in Gold River.
- American River Bridge to Fair Oaks Boulevard 0.5 miles
- · Fair Oaks Boulevard to Greenback 5.5 miles

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

PROJECT JUSTIFICATION

To establish a transit connection between Citrus Heights, regional shopping, light rail and the City of Rancho Cordova.

A BRT project on this corridor is included in the 50 Corridor Mobility Partnership Report dated 6/29/06.

In addition, the Gold River Bus Way/Park 7 Ride Study will provide guidance on the scope/cost to make better use of RT right-of-way and the bridge structure originally built for the Gold Line light rail extension.

STATUS

The project is not started. A corridor analysis is needed to determine the actual improvements and infrastructure requirement, preferred type of transit (rail or bus) as well as its placement within the corridor. Project construction is included in the 50-Corridor Mobility Partnership Plan. The Citrus Road/Gold River Busway lies on the corridor.

ISSUES

There is a river crossing and constrained right of way along this corridor. This could be very costly. A BRT alternative might be more cost-effective.

EXPENDITURE PLAN	TOTAL		LTD		FY 2013		FY 2014	FY 2015	FY 2016		FY 2017	FY	2018 - FY2043
	\$ 269,598,000	\$		-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	269,598,000
FUNDING PLAN	TOTAL		LTD		FY 2013		FY 2014	FY 2015	FY 2016		FY 2017	FY	2018 - FY2043
Federal	\$ -	\$		-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
State	-			-		-	-	-	-		-		-
Local	-			-		-	-	-	-		-		-
TBD	269,598,000					-	-	-	-		-		269,598,000
	\$ 269,598,000	¢		_	\$	_	\$ _	\$ _	\$ _	¢	_	¢	269,598,000

PROJECT NAME	Transit Securit	y Project - 1	ΓBD Formula & Re	gional			PROJECT ID	T000
PROJECT CLASS	Transit Security	& Safety			TIER	III Opportuni	ity Based	
START DATE	1-Jul-2014			COMPLET	ION DATE	30-Jun-2018		
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
DDO IECT DECODIDATIO								

This project proposes future State funding, for Transit security related projects, for safety and security of the RT's Bus and Light Rail systems via State Proposition 1B California Transit Security Grant / California Transit Assistance Fund programs.

PROJECT JUSTIFICATION

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

STATUS

This project is funded by Proposition 1B.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY20	18 - FY2043
	\$ 6,224,000	\$	-	\$	-	\$ -	\$ 1,556,000	\$ 1,556,000	\$ 1,556,000	\$	1,556,000
FUNDING PLAN	TOTAL	LTD		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	FY20	18 - FY2043
Federal	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
State	4,668,000		-		-	-	1,556,000	1,556,000	1,556,000		-
Local	-		-		-	-	-	-	-		-
TBD	1,556,000				-	-	-	-	-		1,556,000
	\$ 6,224,000	\$	-	\$	-	\$ -	\$ 1,556,000	\$ 1,556,000	\$ 1,556,000	\$	1,556,000

			ystem Upgrade		TIES		PROJECT I	D T001
	Transit Security 1-Jul-2012	& Safety		COMPLE	TIER TION DATE	0 Funded 31-Mar-2013		
PM: Roger		EMT:	Mike Mattos	COMPLE	PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION					10.	p	1	
ne following element up and real-time vide up and real-time vide	s: Installation of 7 o streaming.	6 new state-o	eaming systems thro of-the-art digital video g capabilities which r	o recorders, Install	ation of a cent	ral video stream	ing server for	LRV video back
			g capabilities which r entralized and impro					
lewing capabilities.		•	·					
TATUS								
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roject is in progress	and proceeding a	s planned.						
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roject is in progress SUES one at this time.	and proceeding a		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
roject is in progress SSUES Jone at this time.		LTD						FY2018 - FY20 \$ -
SSUES Jone at this time. EXPENDITURE PLAN UNDING PLAN	TOTAL \$ 525,350 TOTAL	LTD \$ 1,0 LTD	65 \$ 524,28 FY 2013	FY 2014	\$ -	\$ - FY 2016	\$ -	\$ - FY2018 - FY20
SSUES Some at this time.	TOTAL \$ 525,350 TOTAL	LTD \$ 1,0	65 \$ 524,28 FY 2013	25 \$ -	\$ -	\$ -	\$ -	\$ -

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525,350 \$

525,350 \$

PROJECT NAME	Automatic	Pass	enger	Cou	nters	for LR	Г									PROJECT	ID	T002
PROJECT CLASS	Transit Tec	hnolog	ies Pr	ogra	n						TIE	R	Ш	Oppor	tunity	Based		
START DATE	1-Jul-2020								COM	PLETIC	ON DATE		30-J	lun-2025				
PM: Rose	Mary Covingt	on	EN	MT:	Ros	eMary (Covin	gton	ı		PC	:	Bis	hop		FI:	Vo	olk
This project is for F nany transit agenc				ta bas	ed upo	n availa	ible fu	ındinç	g, Autom	atic Pa	assenge	er Cour	nters	(APC),	this te	echnology	is util	ized by
ROJECT JUSTIFICA One of the advant ounts. Using the transit Database re	tages of APC t APC data alor																	
<u>TATUS</u> his is a future pro	ject, dependen	t upon i	dentify	ring fu	nding.													
SSUES lone at this time.																		
XPENDITURE PLAN																FY 2017		/2018 - FY20 1,500,0
UNDING PLAN)TAL		D					FY 2014							FY 2017		/2018 - FY20
Federa State		- (- (٠	\$	r i ZUI	3 -		FY 2014			-	\$				\$	

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TBD

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1,500,000

1,500,000 \$

FI: R	Ring
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PROJECT JUSTIFICATION

RT is the only regional agency capable of consolidating the schedules and service data of all of the areas transit agencies for integrating into Google Transit. RT's executive management and the Board have determined the benefits of having consolidated edge-to-edge trip planning services available to regional public transportation users is significant and in the District's and the public's best interest to pursue.

STATUS

This project is complete as of November 2012.

<u>ISSUES</u>

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015		F	Y 2016	FY 2017	FY2018	- FY2043
	\$ 143,596	\$ 47,747	\$ 95,849 \$	-	\$	-	\$	-	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015		F	Y 2016	FY 2017	FY2018	- FY2043
Federal	\$ 127,125	\$ 42,270	\$ 84,855 \$	-	\$	-	\$	-	\$ -	\$	-
State	16,471	5,477	10,994	-		-		-	-		-
Local	-	-	-	-		-		-	-		-
TBD	-		-	-		-		-	-		-
	\$ 143,596	\$ 47,747	\$ 95,849 \$		\$		\$	-	\$ -	\$	-

PROJECT NAME	Connect Car				arations						PROJI	ECT ID	T0	04
PROJECT CLASS	Transit Techn	ologi	es Program		-			TIER	0 F	unded				
START DATE	4-Nov-2011					COMPLE	TION D		30-Ju	n-2014	1			
PM: Lynn (PROJECT DESCRIPTION			EMT:	Mike Mattos	S			PC:	Bish	ор	F	1:	Volk	
nstall infastructure a rom the project, bec PROJECT JUSTIFICAT Required to complet	cause it was a hi	gh risl	k work that bi	idders were a	dding \$3				es an	d tap dev	rices. Th	is work	was ren	noved
TATUS itial station plannin 112.	g for the 1st 16	station	ns is complet	e. The 1st 7	Stations I	nave been thr	ough o	config cont	trol an	d work b	egan on t	these st	ations 2	Jan
SSUES Project has a very sl	nort schedule.													
				FY 201:	3	FY 2014	F	FY 2015	F	Y 2016	FV :	2017	E)/0040	
EXPENDITURE PLAN	тот	L	LTD	11 201	_							2017	FY2018 -	- FY204
XPENDITURE PLAN	TOTA \$ 1,603,0		LTD 228,380		- \$		\$	-		-			\$	- FY20 - -
XPENDITURE PLAN		00 \$			- \$			- FY 2015	\$		\$			-
	\$ 1,603,0	00 \$ L \$	228,380	\$ FY 2013	- \$	1,374,620			\$	-	\$	-	\$	-

- \$

\$

1,603,000 \$

1,603,000 \$

PROJECT NAME CPUC Genera	l Order 172 - LRV Camera				PROJECT ID	T005
PROJECT CLASS Transit Securit	& Safety		TIER	0 Funded		
START DATE 1-Jul-2012		COMPLET	TON DATE	30-Jun-2014		
PM: Laura Espinoza	EMT: Mark Lonergan		PC:	Bishop	FI:	Paglieroni

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

PROJECT JUSTIFICATION

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

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

STATUS

Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds awarded 7/1/2013

ISSUES

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 305,482	\$	-	\$ 152,741	\$ 152,741	\$ -	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ 305,482 - -	\$	-	\$ 305,482 - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 305,482	\$	-	\$ 305,482	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME LRV System A	/L Equipment				PROJECT ID	T006
PROJECT CLASS Transit Security	& Safety		TIER	0 Funded		
START DATE 1-Jul-2012		COMPLET	ION DATE	31-Mar-2015		
PM: Roger Thorn	EMT: Mike Mattos		PC:	Bishop	FI:	Paglieroni

This project proposes to extend RT's current AVL system in use for bus tracking and arrival prediction to it's light rail vehicle fleet. In July of 2010, RT was awarded funding through the California CTAF Prop 1B program (grant #6161-0002) to procure and install GPS location equipment, software and services to provide automated vehicle location, real-time arrival prediction, and service altert notification services for it's entire operating bus fleet. That project has been completed, and RT is proposing to extend this system to it's 76 operating light rail vehicles.

PROJECT JUSTIFICATION

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

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

STATUS

Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds received Dec 2012-Jan 2013

ISSUES

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
	\$ 401,025	\$	-	\$ 89,117	\$ 178,233	\$ 133,675	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
Federal State Local TBD	\$ - 401,025 - -	\$	-	\$ - 401,025 - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 401,025	\$	-	\$ 401,025	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME Rail Infrastruct	ure Hardening, Surveillance a	nd Monitoring	#2		PROJECT ID	T007
PROJECT CLASS Transit Security	& Safety		TIER	0 Funded		
START DATE 1-Jul-2012		COMPLET	ION DATE	31-Mar-2015		
PM: Roger Thorn	EMT: Mike Mattos		PC:	Bishop	FI:	Paglieroni

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

PROJECT JUSTIFICATION

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

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

<u>STATUS</u>

Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds received Dec 2012-Jan 2013

<u>ISSUES</u>

No phasing is planned for this project.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
	\$ 317,000	\$	-	\$ 70,444	\$ 140,889	\$ 105,667	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
Federal State Local TBD	\$ 317,000 -	\$	- - -	\$ 317,000 -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	
IBD	\$ 317,000	\$		\$ 317,000	\$ -	\$ -	\$ -	\$ -	\$	

ber Optics Communicatio	s Backbone			PROJECT ID	T008
& Safety		TIER	0 Funded		
	COMPLET	TION DATE	31-Mar-2015		
EMT: Mike Mattos		PC:	Bishop	FI:	Paglieroni
	y & Safety	COMPLET	y & Safety TIER COMPLETION DATE	y & Safety TIER 0 Funded COMPLETION DATE 31-Mar-2015	y & Safety TIER 0 Funded COMPLETION DATE 31-Mar-2015

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

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

PROJECT JUSTIFICATION

This investment will provide RT's ability to continue operations in the event of major floods, or other man-made or natural disasters impacting the downtown area by providing out of floodplain protection of redundant data systems.

STATUS

Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds received Dec 2012-Jan 2013

ISSUES

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 417,900	\$	-	\$ 92,867	\$ 185,733	\$ 139,300	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - 417,900 - -	\$	- -	\$ - 417,900 - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - - -
	\$ 417,900	\$	-	\$ 417,900	\$ -	\$ -	\$ -	\$ -	\$	-

OJECT NAME	Data Center Re	dundancy	& Reliability				PROJECT ID	T009
OJECT CLASS	Transit Security	& Safety			TIER	0 Funded		
ART DATE	1-Jul-2012			COMPLET	ION DATE	31-Mar-2015		
PM: Roger	Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PM: Roger		EMT:	Mike Mattos		PC:	Bishop	FI:	F

This project proposes to design, construct and activate a secondary data center at RT's rail operations and maintenance facility located at 2700 Academy Way. This site is outside of the downtown Sacramento floodplain, and will provide RT with a climate controlled and secured secondary data center location for providing system fail-over and safe data storage capabilities for RT's primary data center located at 1225 R street. In addition this project will improve the climate control and fire suppression capabilities at RT's Network Operations Center (NOC).

PROJECT JUSTIFICATION

This investment will provide RT's ability to continue operations in the event of major floods, or other man-made or natural disasters impacting the downtown area by providing out of floodplain protection of redundant data systems.

STATUS

Funding source FY 11/12 Proposition 1B CTSGP. Expenditure plan assumes funds received Dec 2012-Jan 2013.

<u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
	\$ 53,709	\$	-	\$ 11,935	\$ 23,871	\$ 17,903	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	FY2043
Federal State Local TBD	\$ - 53,709 - -	\$	-	\$ 53,709 - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 53,709	\$	-	\$ 53,709	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Light Rail Fac	cility Hardenii	ng				PROJECT II	T010
PROJECT CLASS	Transit Securit	y & Safety			TIER	0 Funded	•	
START DATE	1-Jul-2012			COMPLET	ION DATE	31-Mar-2015		
PM: Rog	er Thorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
monitoring and co	mmunications equip	oment at instrum	working equipment, s nentation houses, rail rant request was subr	stations, wayside	locations an	d critical relay cas	es. This proj	ect is the
	ATION							
		, facility intrusio	n and vandalism, as	s well as provide	valuable rea	al-time power, sig	naling, and s	switching syster
Will aid in preve operation monitori	nting and detecting		on and vandalism, as			al-time power, sig	naling, and s	switching syster

<u>ISSUES</u>

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 170,784	\$	-	\$ 37,952	\$ 75,904	\$ 56,928	\$ -	\$ -	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal State Local TBD	\$ - 170,784 - -	\$	-	\$ - 170,784 - -	\$ - - -	\$ - - -	\$ - - -	\$ - - -	\$	- - -
	\$ 170,784	\$	-	\$ 170,784	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	Anti-Terrorism	Directed Pa	trols				PROJECT ID	T011
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded		
START DATE	1-Mar-2012			COMPLET	TON DATE	31-Aug-2014		
PM: Doug	Voska	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

This project proposes to enhance SRTD's capability to detect, counter and respond to threats and acts of terrorism against the transit system. This will be accomplished by the creation of transit-dedicated two officer uniformed teams that will patrol the light rail system in a random manner to detect, deter and counter any terrorist surveillance or actions. The creation of these units will allow Regional Transit Police Services (RTPS) to add another layer of human security to the District's existing security system which is comprised of a video system, physical barriers, and a dwindling human component due to budget cuts. The two officer units will be comprised of Sacramento Police Department Officers and Sacramento County Sheriff's Deputies working on an overtime basis. The teams will operate generally from 6:00am to 10:00am and 3:00pm to 7:30pm four days a week. The hours/days were determined based on peak ridership times. While the patrols will be random and unpredictable, they will concentrate on those parts of the system that have the highest Vulnerability Ratings as indicated in the SRTD Threat and Vulnerability Assessment.

PROJECT JUSTIFICATION

The Vision for this project is:

- To Have a System Free From Acts and Threats of Terrorism. The Goals of this project are:
- Develop an Integrated, Layered Approach to Security.
- Provide the Highest Possible Security with the Available Funding while Creating the Least Possible Impact on the Ridership.
- Build Public Trust and Confidence Through Visible, Effective, Efficient and Cost-Conscious Security Processes.

S	I	1	١	Ţ	U	S

The Anti-Terrorism Directed Patrols Project began March 2012 and is currently on-going.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 -	FY2043
	\$ 384,912	\$ 27,383	\$ 165,013	\$ 165,013	\$ 27,503	\$ -	\$	\$	-
FUNDING PLAN	TOTAL	LTD	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 -	FY2043
Federal	\$ 384,912	\$ 384,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
State	-	-	-	-	-	-	-		-
Local	-	-	-	-	-	-	-		-
TBD	-		-	-	-	-	-		-
	\$ 384,912	\$ 384,912	\$	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT NAME	RT - Emergenc	y Preparedr	ness Drills				PROJECT ID	T012
PROJECT CLASS	Transit Security	& Safety			TIER	0 Funded		
START DATE	1-Jul-2012			COMPLET	ION DATE	31-Aug-2014		
PM: Doug	Voska	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni

This investment is for the funding of two emergency preparedness drills, one per year, over the 24 month period of performance allowed under the grant. One drill would focus primarily on our light rail system, the other would focus on the bus system. The tentative scenario for the light rail drill would involve a WMD incident. A terrorist related chemical release on-board a light rail vehicle would occur. This would generate a HAZMAT response from local emergency responders and SRTD/RTPS personnel. It would involve isolating the incident, rendering aid to victims, neutralizing the terrorist threat, mitigating the damage from this event and eventual recovery to normal revenue service. The tentative scenario for the bus incident would involve an anonymous report of a possible suicide bomber on-board a bus in revenue service. The anonymous report would be received in our video control center (VCC).

VCC personnel, many of whom are volunteers, would have to interact with bus dispatch and RT Police Services. It would allow SRTD the opportunity to practice

their bus roll call procedures, and RTPS the ability to practice their response to IED's. This investment will help support prior TSGP awards which were may build the VCC. Each drill would be scheduled to last 4 hours.

PROJECT JUSTIFICATION

The purpose of this investment is to practice employee roles and responsibilities during an emergency event. Engaging in regular practice of our emergency response protocols allows us to create a safer transit environment for employees and passengers. Engaging in regular drills/exercises gives the public a greater sense of security and confidence in the system and those managing it and helps SRTD fulfill the National Preparedness Goals. Our drills and exercises include local emergency response personnel, so there is a regional benefit to this investment.

STATUS

The light rail emergency preparedness drill was conducted on Saturday, October 27, 2012 at the Township 9 Light Rail Station and at the Video Control and Communications Center located at 1225 R St.

The emergency preparedness drill for bus will be conducted in 2013, date TBD. Planning for the bus drill will begin January 2013.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 -	FY2043
	\$ 28,308	\$	-	\$ 13,065	\$ 13,065	\$ 2,178	\$ -	\$	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 -	FY2043
Federal	\$ 28,308	\$	-	\$ 28,308	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	-			-	-	-	-	-		-
	\$ 28,308	\$	-	\$ 28,308	\$ -	\$	\$ -	\$ -	\$	-

PROJECT NAME RT	- Staff Security Tra	ining - Overtime/Back	fill			PROJECT ID	T013
PROJECT CLASS Tra	nsit Security & Safet	у		TIER	0 Funded		
START DATE 4-No	ov-2012		COMPLET	TON DATE	31-Aug-2014		
PM: Doug Vosk	a EM	T: Mark Lonergan		PC:	Bishop	FI:	Paglieroni

This investment is for DHS approved security training for SRTD police officers/Sheriff's Deputies. The training will be passed on to SRTD non-law enforcement employees through a variety of avenues. Specifically, this investment is for funding to send 20 law enforcement officers and 4 supervisors to a 36.5 hour National Training and Education Division course PER 231-1 Prevention and Response to Suicide Bombing Incidents, Train-the-Trainer. The training itself is provided at no-cost to SRTD, all funds will be used to backfill the positions of the officers while they are attending the course. The investment also calls for funding for 144 hours of instruction over the course of the grant performance period to hire a security contractor to deliver security training to SRTD operators and supervisors during on-going Verification of Transit Training (VTT) classes (36 classes per year, 4 hours of training per class).

PROJECT JUSTIFICATION

The Goals of this project are:

- To have a well-trained workforce that is practiced in it's security and emergency roles and responsibilities.
- Develop an integrated, layered approach to security.
- Provide the highest possible security with the available funding while creating the least possible impact on the ridership.
- Build public trust and confidence through visible, effective, efficient and cost-conscious security processes.

The Objectives necessary to obtain these goals are:

- Attend yearly training that prepares our workforce for the challenges of today's security environment.
- To provide employees with the tools and training to safely and effectively carry out their security roles and responsibilities.
- Minimize the security impact on the ridership by responding rapidly, efficiently and effectively to emergencies.

Training helps SRTD personnel in achieving all aspects of the National Preparedness Goal. It helps the District to create and reinforce its core capabilities.

It is the bridge between creation of policies and procedures and their successful implementation.

STATUS

FFY12 TSGP funding awarded 9/1/2012

<u>ISSUES</u>

N/A

EXPENDITURE PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
	\$ 64,979	\$	-	\$ 29,990	\$ 29,990	\$ 4,999	\$ -	\$	\$	-
FUNDING PLAN	TOTAL	LTD		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018	- FY2043
Federal	\$ 64,979	\$	-	\$ 64,979	\$ -	\$ -	\$ -	\$ -	\$	-
State	-		-	-	-	-	-	-		-
Local	-		-	-	-	-	-	-		-
TBD	 -			-	-	-	-	-		-
	\$ 64,979	\$	-	\$ 64,979	\$ -	\$ -	\$ -	\$ -	\$	-

PROJECT CLASS		Jala & Com	munications Syster	ms			PROJECT ID	T014
	Transit Technolo	gies Progra	n		TIER	0 Funded		
START DATE	1-Nov-2012			COMPLETI	ION DATE	30-Jun-2014		
PM: Roger T	Γhorn	EMT:	Mike Mattos		PC:	Bishop	FI:	Paglieroni
PROJECT DESCRIPTION Procure and install da	Nata communication	s and comput	er equipment, and impo				- I	
ending approval of s	subrecipient agree	ments by both	parties.					
N/A EXPENDITURE PLAN	TOTAL	LTD	FY 2013	FY 2014 \$ 562 000		FY 2016	FY 2017	
	TOTAL \$ 1,204,000	\$ -	\$ 641,000	\$ 563,000	\$ -	\$ -	\$ -	FY2018 - FY20- \$ -
EXPENDITURE PLAN	TOTAL \$ 1,204,000 TOTAL	\$ -	\$ 641,000 FY 2013	\$ 563,000 FY 2014	\$ -	\$ - FY 2016	\$ -	\$ -
EXPENDITURE PLAN FUNDING PLAN Federal	TOTAL \$ 1,204,000 TOTAL \$ -	\$ -	\$ 641,000 FY 2013 \$ -	\$ 563,000 FY 2014	\$ -	\$ -	\$ -	\$ -
EXPENDITURE PLAN	TOTAL \$ 1,204,000 TOTAL	\$ -	\$ 641,000 FY 2013	\$ 563,000 FY 2014	\$ -	\$ - FY 2016	\$ -	\$ -

1,204,000 \$

\$

641,000 \$

563,000 \$

\$

- \$

- \$

PROJECT NAME	Upgrade existi			ii Ciiase			PROJECT ID	T015
PROJECT CLASS	Transit Technol	ogies Progra	m		TIER	II Want to	Fund through	FY 2017
START DATE	1-Jul-2013			COMPLET	TION DATE	30-Jun-2014		
PM: Sangita	a Arya	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk
This project is to impl hroughout the existir	ement credit/debil ng 52 light rail stati	purchase op ons.	tions to existing fare	vending machines	that were pro	cured in 2003.	These machines	s are located
	1 stations will red		v FVM with credit/de stations, it will require					
	s project will provi	de funding for	the necessary retrol	fit.				
STATUS mplementation of thi	s project will provi	de funding for	the necessary retrol	fit.				
mplementation of thi								
SSUES Sone at this time.			the necessary retrol		FY 2015	FY 2016	FY 2017	FY2018 - FY20
SSUES None at this time.	TOTAL	LTD		FY 2014				
SSUES Jone at this time.	TOTAL \$ 399,500	LTD \$ -	FY 2013 \$ -	FY 2014 \$ 399,500	\$ -	\$ -	\$ -	\$ -
SSUES Sone at this time.	TOTAL \$ 399,500 TOTAL	LTD \$ -	FY 2013 \$ -	FY 2014 \$ 399,500	\$ -	\$ -	\$	\$ -
SSUES None at this time. EXPENDITURE PLAN	TOTAL \$ 399,500 TOTAL	LTD \$ -	FY 2013 \$ -	FY 2014 \$ 399,500 FY 2014	\$ -	\$ -	\$ - FY 2017	\$ - FY2018 - FY20

399,500 \$

- \$

- \$

399,500 \$

- \$

PROJECT DESCRI The project involuersons waiting	1-Jul-2013 nn Cain PTION Ives purchasin for a bus. It ind ill go one step	ng self-powe cludes acqu further by p	EMT: ered "I-Stop uiring and ir	Mike Matt			TIER	0 Funded		
PM: Ly PROJECT DESCRI The project invol persons waiting signs. project w	nn Cain PTION Ives purchasin for a bus. It ind ill go one step	ng self-powe cludes acqu further by p	ered "I-Stop uiring and ir	Mike Matt			l.			
PROJECT DESCRI The project invol persons waiting signs. project w	PTION Ives purchasin for a bus. It ind ill go one step	cludes acqu further by p	ered "I-Stop uiring and ir	Mike Matt		COMPLE	TION DATE	30-Jun-2014	1	
The project involuersons waiting digns. project w	lves purchasin for a bus. It ind ill go one step	cludes acqu further by p	uiring and ir		os		PC:	Bishop	FI:	Volk
		,		nstalling "audib udible recitatio	ole" buttons	at light rail st	ations and bu	providing righting is stops equippe nd, as well as by	d with automate	d electronic
	provide a signi -Stop" equipm							elderly and pers light rail station		
<u>TATUS</u> his project has	not started ye	t.								
	<u>)</u> .									
).									
one at this time		TOTAL	LTD	FY 20	013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018 - FY20
SSUES Jone at this time XPENDITURE PL.								FY 2016		
Jone at this time	AN		-	\$	- \$	257,799	\$			

- \$

\$

257,799 \$

- \$

257,799 \$

PROJECT NAME						Infor	mation Sigr	าร		,				P	ROJECT ID	Т0	17
PROJECT CLASS	Transit	Technol	ogie	s Prog	ram								Funded				
START DATE	30-Jun-2	2013							COMPLET	ION	DATE	30-	Jun-2015				
PM: Lynr	Cain			EMT:		Mike	Mattos				PC:	Bis	shop		FI:	Volk	
PROJECT DESCRIPT The project involve or providing audible representation of the project will pro	es acquiring ecitation of ecitation ec	f automate	ed vi	sual siç	gns of	n den	nand.	al Ti	ransit (RT) sy	<i>y</i> ste							
<u>TATUS</u> his project has no	ot started y	et.															
<u>SSUES</u>																	
No issues at this ti		TOTAL		LTD			FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY2018	- FY20
	\$	1,186,250	\$		-	\$	889,600	\$	177,900	\$	118,750	\$	-	\$	-	\$	
FUNDING PLAN		TOTAL		LTD			FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	FY2018	. FY20
Feder	al \$	949,000	\$			\$	949,000		- 1 2014	\$	-	\$	2010	\$	-	\$	20
State		-	~		-	*	-	*	-	•	-	-	-	*	-	*	-
Local		237,250			-		237,250		-		-		-		-		-

\$

1,186,250 \$

\$

1,186,250 \$

- \$

\$

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PROJECT NAME	Bu	ilding <i>A</i>	cces	s Sy	stem	Upgra	de							PRO	DJECT ID	T0	18
PROJECT CLASS		ansit Sec									TIER	0	Funded				
START DATE	1-N	lay-2014							COMF	PLETION	N DATE	31-1	Mar-2016				
PM: Ro	ger Tho	rn			EMT:	Mi	ke Mattos				PC:	Bis	hop		FI:	Paglier	oni
PROJECT DESCR This investment without a signific hardware comp	will upgr cant syst	ems upgr	ade.	This	oroject	propos	es to upgr	ss syste ade the :	m. The cu software to	rrent s	ystem has test versior	been i n and r	n place fo eplaced o	or appro older, ob	ximately ssolete s	10 years ervers an	d
PROJECT JUSTIF	ICATION																
<u>STATUS</u>																	
ISSUES																	
EXPENDITURE PL	ΔN	Tr	OTAL		LTD		FY 2013		FY 2014		FY 2015		FY 2016	-	Y 2017	FY2018	- FY20
LAN ENDITORE FL	.AN \$		1,507		LID	- \$	11 2013				- 1 2015	\$	-		-	\$	20
FUNDING PLAN			OTAL		LTD		FY 2013		FY 2014		FY 2015		FY 2016		Y 2017	FY2018	- FY20
	deral \$		- 1 507	\$		- \$		- \$		- \$	-	\$	-	\$	-	\$	-
Sta	nte cal	- 11	1,507			-		-	111,	507	-		-		-		-
Lo TB			-					_		_	_				_		

PROJECT NAME	Video Surv	veilla	nce S	Syste	m Enh	ancemen	t					PROJEC	TID 7	Г019
PROJECT CLASS	Transit Sec	urity	& Saf	ety					TIER	0	Funded	•		
START DATE	1-May-2014							COMPLE	TION DATE	31-	Mar-2016			
PM: Roger	Thorn			EMT:	Mik	e Mattos			PC:	Bi	shop	FI:	Pagli	eroni
This investment will video storage systen	ns for greater						deo ca	meras in RT's	light rail surv	eillanc	e system a	s well as pr	ovide addit	ional
<u>TATUS</u>														
<u>SSUES</u>														
														
EXPENDITURE PLAN	TC)TAL		LTD		FY 2013		FY 2014	FY 2015		FY 2016	FY 201	17 FY201	8 - FY204
XPENDITURE PLAN		OTAL 5,000		LTD	- \$	FY 2013	- \$		FY 2015	- \$				8 - FY20-
	\$ 14	5,000	\$		- \$				\$	- \$			- \$	-
EXPENDITURE PLAN FUNDING PLAN Federal	\$ 14		\$	LTD	- \$			145,000 FY 2014	\$ FY 2015	- \$	-	\$	- \$	
UNDING PLAN Federal State	\$ 14 TC \$	5,000 DTAL - 5,000	\$	LTD			- \$	145,000 FY 2014 - 145,000	\$ FY 2015		- FY 2016	\$ FY 201	- \$	-
UNDING PLAN Federal	\$ 14 TC \$	5,000 DTAL	\$	LTD			- \$	145,000 FY 2014	\$ FY 2015		- FY 2016	\$ FY 201	- \$	-

PROJECT NAME		Operation	ons Co	mput	er Sys	stems l	Jpgrades							PR	OJECT ID	T0	20
PROJECT CLAS	S	Transit S	ecurity	& Sa	fety						TIER	0 F	unded				
START DATE		1-May-201	1						COMPLE	TION D	ATE	31-N	lar-2016				
PM: F	Roger	Γhorn			EMT:	Mike	Mattos				PC:	Bisl	hop		FI:	Paglier	oni
Fhis investmer departments, a Fhe new syste system failures	as well ms will s.	as bus dis be compa	spatch, b	ous ma	aintena	nce, Poli	ice Service	s, Video	Operations	and C	Control C	enter,	and othe	r suppo	rting area	as.	d to
ROJECT JUSTI	FICATIO	<u>ON</u>															
STATUS																	
<u>SSUES</u>																	
									EV.6						24.05	-	
EXPENDITURE F	LAN		TOTAL		LTD		FY 2013		FY 2014				FY 2016		Y 2017	FY2018	
		\$	205,000	\$	-	. \$		- \$	205,000) \$	-	\$	-	\$	-	\$	-
UNDING PLAN			TOTAL		LTD		FY 2013		FY 2014		Y 2015		FY 2016		Y 2017	FY2018 -	- FY20
S	ederal state ocal	\$	205,000	\$	-	* \$ -		- \$ -	205,000 -		-	\$	-	\$	-	\$	-
	BD		-					-	-		-		-		-		-

PROJECT CLASS START DATE PM: Ro PROJECT DESCRI Regional Transit communications communications	will equip the router. The M	RT bus f	leet w	EMT: vith Mob	Mike ile Acce amless	connection of r	R) technology. I	d systems. Iı	31. Bi neric na	Funded -Mar-2014 shop	FI:	Paglieroni
PM: Roper PROJECT DESCRIP Regional Transit communications	ger Thorn PTION will equip the router. The M	RT bus f	d allov	vith Mob w for sea	ile Acce	ess Router (MA connection of r	R) technology. I	PC: MAR is a ged d systems. In	Bi neric na	shop		
PROJECT DESCRI Regional Transit communications	PTION will equip the router. The M	AR would	d allov	vith Mob w for sea	ile Acce	ess Router (MA connection of r	multiple on-board	MAR is a ge d systems. I	neric na	<u> </u>		
Regional Transit communications	will equip the router. The M	AR would	d allov	w for sea	amless	connection of r	multiple on-board	d systems. Iı		mo for a co	mnact state	
								add outer Sy.		ar-term, the	MAR will fac	
PROJECT JUSTIFIC Funding for this be executing a a	project is beir					09/10 cycle Pr	op 1B PTMISE <i>i</i>	A funds from	n Paratra	ansit Vehicl	e Replaceme	nt project. R
ITATUS Pending approva	l of subrecipie	ent agree	ment	by both	parties							
SSUES N/A												
EXPENDITURE PLA							FY 2014					
	\$						\$ 100,000					
FUNDING PLAN							FY 2014					
Fed Stat	eral \$	- 800,000	\$	-	\$	800,000	\$ -	\$	- \$	-	\$ -	\$
Loc		- 800,000		-		800,000	-		-	-	-	
Loc TBI		-		-		-	-		-	-	-	

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PROJECT NAME	Transi	t Enhand	eme	ents								P	ROJECT ID) TE	:07
PROJECT CLASS	Faciliti	es Progra	m						TIER	0	Funded				
START DATE	1-Jul-200)7					COMP	LETION	I DATE	30	Jun-2013				
PM: Lynr	n Cain			EMT:	Mike Matte	os			PC:	Bis	hop		FI:	Volk	
This is the FY07 T Rehabilitate/Reno				ea. Scope i	nciudes. 1)	ous stop i	EIIIIanceme	ыц, <i>2)</i> г	Re Habilitati	е/кен	ovate Sign	iage,	anu sj		
PROJECT JUSTIFIC <i>F</i> This project will fu		mproveme	ents t	to keep RT	facilities sal	e and in a	state of go	od repa	air.						
TATUS unding was relea	sed in July	of 2007.	—— Proj∈	ect planninç	j is in proce:	SS.									
<u>SSUES</u> Not applicable.															
Not applicable.		TOTAL		LTD	FY 20	113	FY 2014		FY 2015		FY 2016		FY 2017	FY2018	- FY20
Not applicable.		TOTAL 220 261	<u> </u>	LTD 192 308	FY 20		FY 2014	- \$	FY 2015	•	FY 2016	*	FY 2017	FY2018	
Not applicable.	N \$	220,261	\$	192,308	\$	15,213 \$		- \$	-	\$	-	\$	-	\$	12,74
Not applicable. EXPENDITURE PLAN	\$	220,261 TOTAL		192,308 LTD	\$ FY 20	15,213 \$	FY 2014							\$ FY2018	12,7
ot applicable.	\$ ral \$	220,261		192,308	\$ FY 20	15,213 \$	FY 2014	- \$	-	\$	-	\$	-	\$	12,7

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220,261 \$

220,261 \$

Section VI

FY 2013 and 2014 Funding and Expenditure Summary

		ſ	1	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 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
			PROJECT	FY 2012	FY 2012	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End
Project ID	Program Classification / Project Name	Tier	COST	Year End	Year End	FUNDING	FUNDING	FUNDING	EXPENDITURES	Carry Forward	FUNDING	FUNDING	EXPENDITURES	Carry Forward
			Planned	FUNDING	EXPENDITURES	Carry Forward	Additions	Available	Planned	FUNDING	Additions	Available	Planned	FUNDING
System E	xpansion Programs													
B115	65th Street Hi-Bus Corridor	IV	\$ 46,647,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$	\$ -	\$ -
F	Amtrak/Folsom Light Rail Extension	ı	\$ 268,413,057	\$ 267,937,329	\$ 267,785,307	\$ 152,022	\$ 278,851	\$ 430,873	\$ 317,179	\$ 113,694	\$ -	\$ 113,694	\$ 310,571	\$ (196,877)
B116	'	IV	\$ 42,761,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B138	Arden Hi-Bus Corridor	IV	\$ 31,818,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R310	Ÿ	IV	\$ 429,000,000	\$ -	\$ -	\$ -	\$ -	T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R312		IV	\$ 222,000,000	\$ -	\$ -	\$ -	\$ -	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
410	Blue Line to Cosumnes River College		\$ 270,000,000	\$ 80,405,318	\$ 55,068,891	\$ 25,336,427	\$ 143,934,682	\$ 169,271,109	\$ 27,200,000	\$ 142,071,109	\$ 45,660,000	\$ 187,731,109		\$ 97,731,109
B117		IV	\$ 97,986,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S023	ŭ	IV	\$ 269,598,000	\$ -	\$ -	\$ -	\$ -	*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R190	Commuter Rail (Oakland-Auburn)	IV	\$ 31,798,000	\$ -	\$ -	\$ -	\$ -	Ÿ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B118		IV	\$ 36,700,000	\$ -	\$ -	\$ -	\$ -	*	\$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ -
B119		IV	\$ 83,695,000	\$ -	\$ -	\$ -	\$ -	<u> </u>	\$ -	\$ -	\$ -	Ψ	-	\$ -
B120 B121	El Camino Avenue Hi-Bus Route Elkhorn Boulevard Hi-Bus Corridor	III IV	\$ 48,422,000 \$ 90,828,000	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - ¢ -
B121 B122	Fair Oaks Boulevard Hi-Bus Corridor	IV	\$ 90,828,000 \$ 69,218,000	\$ - \$ -	\$ -	\$ -	\$ -	*	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B122 B123	Freeport Boulevard Hi-Bus Corridor	IV	\$ 69,218,000	\$ - \$ -	\$ -	\$ -	\$ - \$ -	*	\$ - \$ -	\$ -	\$ -	\$ -	\$ -	φ <u>-</u>
R130	'	IV	\$ 29,584,000	\$ -	\$ -	\$ -	\$ -	Ÿ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R311		IV	\$ 576,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
402	Green Line Light Rail Extension	I	\$ 15,151,435	\$ 15,151,435	\$ 15,058,026	\$ 93,409	\$ -	\$ 93,409	\$ 93,409	\$ -	\$ -	\$ -	\$ -	\$
404	Green Line to the River District (GL-1)	0	\$ 49,000,000	\$ 45,648,345	\$ 44,538,070	\$ 1,110,275	\$ 3,200,000		\$ 4,461,930	\$ (151,655)	\$ -	\$ (151,655)		\$ (151,655)
B124	\ /		\$ 43,445,000	\$ -5,040,545	\$ -	\$ 1,110,273	\$ 3,200,000		\$ -	\$ (131,033)	\$ -	\$ (131,033)	\$ -	\$ (101,000)
B125	Hazel Avenue Hi-Bus Corridor	IV	\$ 60,812,000	\$ -	\$ -	\$ -	\$ -	•	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP09		IV	\$ 50,211,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP05	Hi Bus on Stockton Boulevard (Phase 2)	III	\$ 33,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP07	Hi Bus on Sunrise Boulevard	IV	\$ 28,722,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP06	Hi Bus on Watt Avenue	Ш	\$ 67,131,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B126	Howe Avenue Hi-Bus Corridor	IV	\$ 37,818,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B127		IV	\$ 78,132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R055	Light Rail Station at Dos Rios	IV	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R135	Light Rail Station at Horn	Ш	\$ 3,768,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R060	Light Rail Station at Mineshaft	IV	\$ 4,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R155	Light Rail Station at T Street	III	\$ 3,768,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		IV	\$ 37,127,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B129		IV	\$ 36,792,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S014	North Loop Streetcar Phase II	IV	\$ 206,689,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S015	North Loop Streetcar Phase III	IV	\$ 250,672,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S016		IV	\$ 258,263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230	Northeast Corridor Enhancements (Phase 1)	1	\$ 39,416,590	\$ 26,623,716	\$ 23,491,813	\$ 3,131,904	\$ -	\$ 3,131,904	\$ 1,109,405	\$ 2,022,499	\$ -	\$ 2,022,499	-	\$ 2,022,499
B130	ŭ	IV	\$ 55,531,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S020		IV	\$ 245,826,496	\$ -	\$ -	\$ -	\$ -	Ÿ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S022	Rancho Cordova Streetcar Phases II	IV	\$ 292,545,894	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	5 -
B131	Riverside Hi-Bus Corridor	IV	\$ 47,017,000	\$ -	\$ -	\$ -	\$ -	7	\$ -	\$ -	\$ -	\$ -	\$ -	ф -
R150	, , , , , , , , , , , , , , , , , , , ,	IV	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	т	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S010 4008	Sacramento-West Sacramento Streetcar Starter Line	I IV	\$ 64,780 \$ 568,000,000	\$ -	\$ - \$ -	\$ -	\$ 64,780	\$ 64,780	_	\$ 26,030	\$ -	\$ 26,030 \$ -		\$ 26,030
	ÿ			\$ - \$ -	\$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ -	\$ - \$ -		. *	\$ - \$ -
B132	South Watt Hi-Bus Corridor	IV	\$ 176,910,000	ψ -	φ -	ψ -	φ -	ψ -	ψ -	Ψ -	ψ -	\$ -	\$ -	Ψ -
	System ExpansionTotal		\$ 5,493,251,252	\$ 435,766,143	\$ 405,942,107	\$ 29,824,037	\$ 147,478,313	\$ 177,302,350	\$ 33,220,673	\$ 144,081,677	\$ 45,660,000	\$ 189,741,677	\$ 90,310,571	\$ 99,431,106
Fleet Pro	, ,		ψ J,433,231,232	Ψ 433,100,143	Ψ 403,342,107	Ψ 23,024,031	Ψ 141,410,313	Ψ 177,302,330	Ψ 33,220,073	Ψ 144,001,077	Ψ 43,000,000	Ψ 103,141,077	Ψ 30,310,371	ψ 33,431,100
	40' CNG Bus Procurement	1	\$ 59,975,000	\$ 6,250,000	\$ -	\$ 6,250,000	\$ 4,041,667	\$ 10,291,667	\$ 25,000	\$ 10,266,667	\$ 7,942,873	\$ 18,209,540	\$ 6,050,000	\$ 12,159,540
	CAF Fleet Mid-Life Component Overhaul		\$ 31,854,815		\$ -	\$ 0,230,000	\$ 4,041,007		\$ -	\$ -	\$ -	\$ 10,203,340	\$ -	\$ -
		0		\$ 995,000	Ψ	\$ 995,000	Ψ	\$ 995,000	•	•	7	*		\$ 100,000
		IV			·	\$ -	·	\$ -		\$ -		\$ -		\$ -
		IV			·	\$ -	•	\$ -		\$ -		\$ -		\$ -
	1 0 /	II			\$ -	\$ -			\$ -	\$ -	•	\$ -		\$ -
		IV		7		\$ -		\$ -		\$ -		\$ -		\$ -
	Light Rail Bucket & Platform Trucks	0		•	•	\$ 373,709				•		\$ 430,000		•
	Natomas Flyer Buses	0						\$ 75,057				\$ -		\$ -
	Tatomas Tyst Busses	v	4 1,000,000	4 1,000,000	4 1,010,070	¥ 10,001	Ψ	Ψ 10,001	¥ 10,001	*	Ψ	Ψ	Ψ	¥

Project ID Program Classification / Project Name Total Project ID LTD PROJECT COST Planned LTD FY 2012 FY 2012 Year End FUNDING EXPENDITURES FY 2013 Fiscal Year FUNDING Additions FY 2013 Fiscal Year FUNDING Additions FY 2014 FY 2014 FY 2014 FY 2014 Fiscal Year FUNDING Additions FY 2013 Fiscal Year FunDING Additions FY 2013 Fiscal Year FunDING Additions FY 2014 FY 2014 Fiscal Year FunDING Additions FY 2013 Fiscal Year FunDING Additions FY 2013 Fiscal Year FunDING Additions FY 2013 Fiscal Year FunDING Addition			T		Α	В	C=(A-B)	D	E=(C+D)	F	G=(E-F)	н	I=(G+H)	J	K=(I-J)
Propose Prop			+	TOTAL		=	` ,	=		•	` '				, ,
Property															
Property	Project ID	Program Classification / Project Name Ti	ier												
900 September 1989 Agreement was in programmer (i) 0 5 (1990) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1															
Section Proceedings Proceedings Procedure Pr	B070	Neighborhood Ride Expansion Vehicle Replacement I	IV :		\$ -	•		^	\$ -		^			\$ -	\$ -
Signal Segregation for Security Registrations of the Security Secu	B136	Neighborhood Ride Hybrid Bus Purchase Project	0	\$ 210,000	\$ 210,000	\$ 121,306	\$ 88,694	\$ -	\$ 88,694	\$ 88,694	\$ -	\$ -	\$ -	\$ -	\$ -
Section Continue	B030	Neighborhood Ride Vehicle Expansion	IV :	\$ 5,387,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Second Conference Product Segretaries 1 1 1 1 1 1 1 1 1	B040	Neighborhood Ride Vehicle Replacement	1	\$ 21,900,017	\$ 1,518,801	\$ 1,501,789	\$ 17,012	\$ -	\$ 17,012	\$ -	\$ 17,012	\$ -	\$ 17,012	\$ 1,743,398	\$ (1,726,386)
Mark Section Verbile Replacement 1 8 20,0771 8 1,070.00 9 1,070	B041	Neighborhood Ride Vehicle Replacement (Hybrid)	0		\$ 906,963	\$ 477,640	\$ 429,323	\$ -	\$ 429,323	\$ 100,000	\$ 329,323	\$ -	\$ 329,323	\$ 329,323	\$ -
Part of Common Line Search Program (Part of Common Line Search Program (Part of Common Line Search Program (Part of Common Line Search Part of Common Line			IV :		Ψ	\$ -	7	Ψ	Ψ	Ψ	Ψ	7	7	Ψ	Ψ
Section of Application V S 20,2487 S S S S S S S S S						\$ 991,210		\$ 1,879,000	\$ 1,967,225		\$ 1,592,225	•			\$ (110,458)
Participant before Registerated (Los 100) Co. Co			_		-	\$ -	•	\$ -	<u> </u>	7	•		*		\$ -
Processor Proc		· ·			Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	*	*	- T	· ·
Page 19 Paralement Verbiecks Reposement 10 Verbiecks 1				. , ,				-	•			*	*	т	\$ -
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Servers Leg			_					•			7	7	7	7	
Secretary Programs					· ·	<u>*</u>	Ψ .	•	<u> </u>	Ψ .		7	Ψ	Ψ	ъ - е
Sameware E. A. Flature Declaracement 0 0 1,200,000		. ,			<u> </u>	<u>*</u>	Ψ	<u>*</u>	•	Ψ	Ψ	·	*	- T	9 -
Series Egipt Native Vision Miles Lie Courted and Exp. Perfect Program Total Internative Program Fleet Program Total Internative Program Internative Prog		, , ,		. , , ,	Ψ	Ψ	Ψ	•	ψ <u>-</u> \$ 1 310 022	Ψ	Ψ	Ψ	7	Ψ	\$ -
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Triestancture Programs Fine Program Total Triestancture Programs 1			ī		\$ 19.189.160	\$ 1.934.359	\$ 17.254.801	\$ 4.728.066	\$ 21.982.867	\$ 7.765.000	\$ 14.217.867	7	\$ 14.217.867	\$ 6.646.338	\$ 7.571.529
Infrastructure Programs 10 1 1 1 1 1 1 1 1			İ		* 12,100,100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*,==,,==.	* 1,1 = 0,1110		1,100,000	*,,	*	¥,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
120 103 103 104 103 105		Fleet Program Total		\$ 1,334,295,704	\$ 52,181,965	\$ 17,969,460	\$ 34,212,505	\$ 10,706,212	\$ 44,918,717	\$ 15,490,723	\$ 29,427,994	\$ 7,942,873	\$ 37,370,867	\$ 19,196,642	\$ 18,174,225
Sept	Infrastru				, ,								, ,	, ,	
ACT Instrument House Improvements 0 \$ 47,956 \$ 17,956 \$ 17,956 \$ 22,021 \$ 2,020 \$ 5 \$ 3,485 \$ 3,426 \$ 5 \$ 3,426 \$ 5 \$ 3,427,030 \$ 5 \$	R056	12th & I Street Light Rail Station ADA Improvements	III :	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Across the Top System Modification 0 \$ 674,868 \$ 222.18 \$ 422.68 \$ 1 42.688 \$ 140,808 \$ 217.78 \$. \$ 281,758 \$. \$ 281,758 \$. \$ 281,758 \$. \$ 281,758 \$. \$ 281,758 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$	R329	16th Street Station Relocation	III :	\$ 15,000,000	\$ -	\$ -	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R274 Administration	R071	A019 Instrument House Improvements	0	\$ 47,955	\$ 47,955	\$ 15,493	\$ 32,462	\$ -	\$ 32,462	\$ 32,462	\$ -	\$	\$	\$ -	\$ -
Range Amriak-Foson Unified Storp Service 1 \$ 12,000,000 \$ 342,807 \$ 3,557,193 \$. \$ 3,557,193 \$. \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$ \$. \$. \$ \$. \$. \$ \$. \$. \$			_		\$ 674,856	\$ 252,218	\$ 422,638	\$ -	\$ 422,638	\$ 140,880	\$ 281,758	\$ -		\$ 281,758	\$ -
R314 Analysis of Systematorie Implaces of Low-Floor Light Rail V I \$ 600,000 \$. \$. \$. \$. \$. \$. \$. \$. \$.			III :		\$ -	Ψ	\$ -	7	\$ -	\$ -	7	7	7	т	\$ -
## 4017 Bus Stop Improvement Program 1 \$ 5,328,805 \$ 286,838 \$ 286,378 \$ 505 \$ 5 5			1		\$ 3,900,000	\$ 342,807	\$ 3,557,193	\$ -	\$ 3,557,193	\$ 3,557,193	\$ -	7	•		
A003 Caltrans Camellia City Visulant Relate Deck 0 \$ 25,000 \$ 5 5 \$ \$ \$ \$ \$ \$ \$, , ,			•	7	7	-	7	· ·	•	•	•		
April City College Light Rail Station Pedestrian/Bicycle Crossin 0 5 75,000 5 5 5 5 5 5 5 5 5			_					Ψ		7					
R265 Folsom Corridor Soundwall Landscapping IV \$ 742,000 \$ \$ \$ \$ \$ \$ \$ \$ \$		·	_		-	· ·	-				7	7	*	Ψ	· ·
R228 Green Line to Airport (N of SITT) Final Design & Construct V \$ 1,023,080,410 \$ \$ \$ \$ \$ \$ \$ \$ \$							•	_	-			*	*,		\$ -
Egr27 Light Rail Control Center Upgrade (LRCC) II \$ 4,500,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$						7	•	· ·	Ψ	•	•		*		ф - e
R010 Light Rail Crossing Enhancements					Ψ	Ψ	· ·	Ψ	Ψ	· ·	Ψ	Ψ	*	- T	\$ -
R140 Light Rail Station Pedestrian Improvements III \$ 11,550,000 \$ \$ \$ \$ \$ \$ \$ \$ \$		0 10 1 7			7	,	•	-	7	•	7	*	•	7	\$ 105.540
University/Edit Rail Station Shelter Improvement Program IV \$ 1.138,000 \$. \$. \$. \$. \$. \$. \$. \$. \$.							_	*	\$ -	Ψ	_	*			\$ -
RZ71 Metro Light Rail Yard Expansion III \$ 10,521,000 \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$		3			\$ -	\$ -	\$ -	\$ -	\$ -	•	\$ -			7	\$ -
R255 Richards Blvd/12th & 16th Sl Grade Xing 0 \$ 1,832,803 \$ 1,832,803 \$ 1,832,803 \$ 1,832,803 \$ 1,832,803 \$ 1,832,803 \$ 1,832,803 \$ 1,752,000 \$. \$ 1,752,000 \$. \$ 1,752,000 \$. \$ 1,752,000 \$. \$ 1,752,000 \$. \$ 1,752,000 \$. \$ 1,752,000 \$. \$ 1,752,000 \$. \$ 1,752,000 \$. \$ 1,042,000 \$ 3,304,000 \$ 2,024,000 \$. \$ 1,294,000 \$. \$. \$ 1,752,000 \$. \$		3			-	*	\$ -	\$ -	\$ -	*		\$ -	\$ -		\$ -
R255 Richards Blvd/12th & 16th Sl Grade Xing 0 \$ 1,832,803 \$ 1,832,803 \$ 1,832,803 \$ 538,396 \$ 1,294,407 \$ \$ 1,294,407 \$ 647,204 \$		Ů	1 :		\$ 156,000	\$ 46,383	\$ 109,617	\$ -	\$ 109,617	\$ 109,617	\$ -		*		\$ (227,383)
RO75 Signal Improvements	R255		0	\$ 1,832,803	\$ 1,832,803	\$ 538,396	\$ 1,294,407	\$ -	\$ 1,294,407	\$ 647,203	\$ 647,204	\$ -	\$ 647,204	\$ 647,204	\$ -
R065 Sunrise Siding (Side Track Switch)	R321		0	\$ 3,504,000	\$ 1,752,000	\$ -	\$ 1,752,000	\$ -	\$ 1,752,000	\$ -	\$ 1,752,000	\$ 1,642,000	\$ 3,394,000	\$ 2,102,400	\$ 1,291,600
R325 Systemwide Grounding Improvements		- 9 - 1			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traction Power Upgrades 0 \$ 891,151 \$ 891,151 \$ 546,378 \$ 344,773 \$ - \$ 344,773 \$ 344,773 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$		3 ()	_		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		*		Ψ
M002 University/65th Street Transit Center Relocation 1 \$ 4,460,000 \$ 360,000 \$ 252,148 \$ 107,852 \$ - \$ 107,852 \$ 107,852 \$ - \$ 1,061,531 \$ 1,061,531 \$ 1,061,531 \$ 1,061,531 \$ - \$ 6210 Wayfinding Signage III \$ 100,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -					•	Ψ	7	\$ -	Ψ	Ψ	-:				. , ,
G210 Wayfinding Signage								\$ -		. ,	-:	7	7	т	-
R005 Wayside Signal Reconfiguration Phase 2 III \$ 500,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -			_	. , ,				*		. ,		. , ,			7
G236 West Citrus Overcrossing OCS Pole Relocation Phase 0 \$ 450,000 \$ 450,000 \$ 176,908 \$ 273,092 \$ - \$ 273,092 \$ -		7 0 0 0	_		Ψ	Ψ	ų.	\$ -	5 -	7	5 -	•	•		\$ (25,000)
Infrastructure Program Total \$ 1,120,610,980 \$ 10,851,648 \$ 2,851,569 \$ 8,000,079 \$ 100,000 \$ 8,100,079 \$ 5,263,072 \$ 2,837,007 \$ 2,703,531 \$ 5,540,538 \$ 9,085,276 \$ (3,544,738) \$ 1,739					*		7	5 -	5 -	7	5 -	ъ -	5 -	5 -	ф -
Transit Oriented Development 0538 Transit Oriented Development at Butterfield LR Station 0 \$ 50,000 \$ 50,000 \$ 45,327 \$ 4,673 \$ - \$ 4,673 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	G236	west Citrus Overcrossing OCS Pole Relocation Phase 1	U	\$ 450,000	\$ 450,000	\$ 1/6,908	\$ 273,092	a -	\$ 273,092	\$ 273,092	5 -	a -	5 -	a -	5 -
Transit Oriented Development 0538 Transit Oriented Development at Butterfield LR Station 0 \$ 50,000 \$ 50,000 \$ 45,327 \$ 4,673 \$ - \$ 4,673 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		Infractruatura Program Tatal		\$ 1.120.610.000	¢ 10.051.640	\$ 2.054.560	\$ 9,000,070	\$ 100,000	¢ 9 400 070	¢ 5.052.070	¢ 2 027 007	¢ 2.702.524	¢ 5.540.520	¢ 0.005.276	¢ (2 544 720)
0538 Transit Oriented Development at Butterfield LR Station 0 \$ 50,000 \$ 50,000 \$ 45,327 \$ 4,673 \$ - \$ 4,673 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Transit O	· · · · · · · · · · · · · · · · · · ·		ψ 1,120,010,980	φ 10,001,048	φ 2,001,009	φ 0,000,079	φ 100,000	φ 0,100,079	φ 5,203,072	φ 2,037,007	φ 2,703,331	φ 5,340,338	φ 9,000,276	φ (3,344,738)
0536 Transit Oriented Development at Cemo Circle 0 \$ 100,000 \$ 100,000 \$ 98,261 \$ 1,739 \$ - \$ 1,739 \$ 1,739 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$			0	\$ 50,000	\$ 50,000	\$ 45,327	\$ 4673	\$ -	\$ 1672	\$ 4673	\$ -	\$ -	\$ -	\$ -	\$ -
0543 Transit Oriented Development at Power Inn LR Station 0 \$ 44,946 \$ 44,946 \$ 26,300 \$ 18,646 \$ - \$ 18,646 \$ - \$ 18,646 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$			_												*
Transit Oriented Development Total \$ 194,946 \$ 194,946 \$ 169,888 \$ 25,058 \$ - \$ 25,058 \$ - \$ - \$ - \$ - \$ -			_									•			· ·
			Ť	,,,,,,,,	,						•	•	•	<u> </u>	•
		Transit Oriented Development Total		\$ 194,946	\$ 194,946	\$ 169,888	\$ 25,058	\$ -	\$ 25,058	\$ 25,058	\$ -	\$ -	\$ -	\$ -	\$ -
	Facilities				•				·						

			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 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
		PROJECT	FY 2012	FY 2012	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End
Project ID	Program Classification / Project Name Tie	COST	Year End	Year End	FUNDING	FUNDING	FUNDING	EXPENDITURES	Carry Forward	FUNDING	FUNDING	EXPENDITURES	Carry Forward
		Planned	FUNDING	EXPENDITURES	Carry Forward	Additions	Available	Planned	FUNDING	Additions	Available	Planned	FUNDING
F017	2011 ADA Audit Repairs II		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ (30,000)
R313	29th Street Light Rail Station Enhancements 0	\$ 280,500	\$ -	\$ -	\$ -	\$ 280,500	\$ 280,500	\$ 93,500	\$ 187,000	\$ -	\$ 187,000	\$ 187,000	\$ -
4007	ADA Transition Plan Improvements	\$ 5,788,000	\$ 737,132	\$ 293,215	\$ 443,917	\$ -	\$ 443,917	\$ 281,221	\$ 162,696	\$ -	\$ 162,696	\$ 200,000	\$ (37,304)
R002	Artwork at Light Rail Stations II	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F014	Bike Racks 0	\$ 373,885	\$ -	\$ -	\$ -	\$ 373,885	\$ 373,885	\$ -	\$ 373,885	\$ -	\$ 373,885	\$ -	\$ 373,885
B065	Bus Maintenance Facility #1 Rehabilitation II	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
715	Bus Maintenance Facility #2 (Phase 1&2)	\$ 55,402,748	\$ 24,977,919	\$ 18,505,789	\$ 6,472,130	\$ -	\$ 6,472,130	\$ 6,472,130	\$ -	\$ -	\$ -	\$ 13,874,829	\$ (13,874,829)
4005	Butterfield/Mather Mills LR Station Rehabilitation 0	\$ 134,489	\$ 134,489	\$ 71,889	\$ 62,600	\$ -	\$ 62,600	\$ 62,600	\$ -	\$ -	\$ -	\$ -	\$ -
Q029	Citrus Heights Bus Stop Improvements 0	\$ 541,824	\$ 541,824	\$ -	\$ 541,824	\$ -	\$ 541,824	\$ 438,632	\$ 103,192	\$ -	\$ 103,192	\$ 103,192	\$ -
Q030	Citrus Heights Transit Enhancements II		\$ 865,573	\$ 319,645	\$ 545,928	\$ -	\$ 545,928	\$ 50,000	\$ 495,928	\$ -	\$ 495,928	\$ 1,130,355	\$ (634,427)
B140	Dip Tank Replacement II	.,	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ (40,000)
4011	Facilities Maintenance & Improvements	, , , , ,	\$ 2,790,499	\$ 2,260,158	\$ 530,341	\$ -	\$ 530,341	\$ 530,341	\$ -	\$ -	\$ -	\$ 1,301,049	\$ (1,301,049)
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail 0		\$ -	\$ -	\$ -	\$ 402,500	\$ 402,500	\$ -	\$ 402,500	\$ 215,000			\$ 380,430
T016	Facilities New Freedom Tasks-Audiable Feature Signal 0	<u> </u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,799	\$ 257,799	\$ 257,799	\$ -
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT b 0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's 0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ (100,000)
B134		\$ 169,435	\$ 19,435	\$ -	\$ 19,435	\$ 150,000	\$ 169,435		\$ 127,076	\$ -	\$ 127,076	. ,	\$ -
G030		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F016	LED Lighting Retrofit II	, , , , , , , , , , , , , , , , , , , ,	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ (580,000)
R319	Light Rail Station Rehab Project 0		\$ 159,000	\$ 2,119	\$ 156,881	\$ -	\$ 156,881	\$ 50,881	\$ 106,000	\$ -	\$ 106,000		\$ -
A002	Louis Orlando Transit Center 0		\$ 887,500	\$ 197,177	\$ 690,323	\$ -	\$ 690,323	\$ 690,323	\$ -	\$ -	\$ -	\$ -	\$ -
645	Major Light Rail Station Enhancements I	* -, , -	\$ 5,184,474	\$ 5,184,473	\$ 1	\$ -	\$ 1	<u> </u>	\$ 1	\$ -	\$ 1		\$ (1,686,999)
0552	Metro West LR Maintenance Facility (Specialty Steel)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G145	New Headquarters Building III		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F005	Paving Restoration Program IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R323	Retrofit Light Rail Vehicle (LRV) Hoist 0	<u> </u>	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -
M001 TE07	Road/Curb Repair III	, , , , , , , , , , , , , , , , , , , ,	\$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ - \$ -	\$ - \$ 10.740
R175	Transit Enhancements 0 Watt Avenue Station Improvements 0	<u> </u>	\$ 220,261 \$ 312,500	\$ 192,308	\$ 27,953 \$ 136,250	•	\$ 27,953 \$ 136,250	\$ 15,213 \$ 136,250	\$ 12,740	*	\$ 12,740 \$ -		\$ 12,740
K175	Watt Avenue Station Improvements 0	\$ 312,500	\$ 312,500	\$ 176,250	Φ 130,23U	\$ -	Φ 130,23U	Φ 130,230	\$ -	\$ -	\$ -	\$ -	\$ -
	Facilities Program Total	\$ 155,638,003	\$ 36,830,606	\$ 27,203,023	\$ 9,627,583	\$ 1,239,885	\$ 10,867,468	\$ 8,896,450	\$ 1,971,018	\$ 512,799	\$ 2,483,817	\$ 20,001,370	\$ (17,517,553)
Fauinme	ent Programs	Ψ 100,000,000	ψ σο,σοσ,σοσ	Ψ 21,200,020	ψ 0,021,000	Ψ 1,200,000	Ψ 10,001,400	ψ 0,000,400	Ψ 1,011,010	ψ 012,700	ψ 2,400,011	Ψ 20,001,010	ψ (11,011,000)
G095	Annual Hardware Replacement/Upgrade Program II	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ (210,000)
B085	Bus Simulator IV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B015	Communication Equipment Replacement II		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R324	Light Rail Portable Jacking System II		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ (140,000)
G100	Network Backup and Data Archive Upgrade II	<u> </u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ (50,000)
G120	Network Switch Replacement III	<u> </u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G065	Power Systems for Network Operations Center II		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000	\$ (49,000)
G110	Radio System Central Electronics Bank/CBS Dispatch Cq III	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
N001	Replacement of Police Vehicle Mobile Data Computer Te	\$ 135,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,296	\$ (135,296)
G135		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B020	Shop Equipment - Bus	\$ 3,625,000	\$ -	\$ -	\$ -	\$ 121,000	\$ 121,000	\$ -	\$ 121,000	\$ -	\$ 121,000	\$ -	\$ 121,000
	Equipment Program Total	\$ 7,393,296	\$ -	\$ -	\$ -	\$ 121,000	\$ 121,000	\$ -	\$ 121,000	\$ -	\$ 121,000	\$ 584,296	\$ (463,296)
Transit 1	echnologies Programs							<u> </u>					
G240	Additional Fare Vending Machines/Spares 0		\$ 1,200,000	\$ 526,886	\$ 673,114	\$ -	\$ 673,114	•	\$ -	\$ -	\$ -	\$ -	\$ -
T017	Audio Light Rail Passenger Information Signs 0		\$ -	\$ -	\$ -	\$ 1,186,250	\$ 1,186,250	\$ 889,600	\$ 296,650	\$ -	\$ 296,650		\$ 118,750
T002	0	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R235	3 ()	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T014		\$ 1,204,000		\$ -	\$ -	\$ 641,000				\$ -		\$ 563,000	\$ (563,000)
T004		\$ 1,603,000	\$ 1,603,000		\$ 1,374,620	\$ -	\$ 1,374,620	•	\$ 1,374,620	\$ -	\$ 1,374,620		\$ -
T021		\$ 800,000	\$ -	•	\$ -	\$ 800,000		+,				. ,	\$ -
G010		\$ 120,000			\$ -	\$ -	\$ -		\$ -				\$ -
G035	0 , , ,	\$ 477,410					\$ 170,870						\$ 120,870
T003		\$ 143,596	\$ 47,747		\$ -	\$ 95,849			_	*		\$ -	5 -
G165		\$ 12,600,000		·	\$ -	\$ -	\$ -		\$ -				5 -
R045	Supervisory Control & Data Acquisition System (SCADA) III						\$ -	•					\$ -
A004	Transportation Security Enterprises (TSE) Demo Project 0	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 4,092	\$ 55,908	\$ -	\$ 55,908	\$ 27,954	\$ 27,954

			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 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
		PROJECT	FY 2012	FY 2012	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End	Fiscal Year	Fiscal Year	Fiscal Year	Year End
Project II	Program Classification / Project Name Tier	COST	Year End	Year End	FUNDING	FUNDING	FUNDING	EXPENDITURES	Carry Forward	FUNDING	FUNDING	EXPENDITURES	Carry Forward
		Planned	FUNDING	EXPENDITURES	Carry Forward	Additions	Available	Planned	FUNDING	Additions	Available	Planned	FUNDING
964	Trapeze Implementation (TEAMS)		\$ 2,164,812		\$ 553,856	\$ -	\$ 553,856	\$ 553,856	\$ -	\$ -	\$ -	\$ 74,297	\$ (74,297)
T015	Upgrade existing FVM for Credit & Debit Purchase	\$ 399,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,500	\$ (399,500)
0525	Upgrading Rail Interlockings (Remote Indication) III	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G050	Wi-Fi Light Rail System III	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0000	Will Eight Nam Gystem	Ψ 1,070,000	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ
	Transit Technologies Program Total	\$ 35,407,865	\$ 5.362.355	\$ 2,589,895	\$ 2,772,460	\$ 2,783,099	\$ 5,555,559	\$ 3.582.511	\$ 1,973,048	\$ -	\$ 1,973,048	\$ 2,742,271	\$ (769,223)
Transit	Security & Safety	CO, 101,000	Ţ 0,00 <u>2,000</u>	2,000,000	_,,	2,. 00,000	V 0,000,000	+	1,010,010	*	¥ 1,010,010	¥ =,=,=	(100,220)
T011	Anti-Terrorism Directed Patrols 0	\$ 384,912	\$ 384,912	\$ 27,383	\$ 357,529	\$ -	\$ 357,529	\$ 165,013	\$ 192,516	\$ -	\$ 192,516	\$ 165,013	\$ 27,503
T018	Building Access System Upgrade 0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,507	\$ 111,507		\$ -
B133	Bus Lot Improvements 0	, , , , ,	\$ 640,000	\$ 89,016	\$ 550,984	\$ -	\$ 550,984	\$ 320,000	\$ 230,984	\$ -	\$ 230,984		\$ -
H022	Completing Electronic Messaging Sign Deployment I		\$ 846,927	\$ 86,076	\$ 760,851	\$ -	\$ 760,851	\$ -	\$ 760.851	\$ -		\$ 565,706	\$ 195,145
T008	Completion Fiber Optics Communications Backbone 0		\$ -	\$ -	\$ -	\$ 417.900	\$ 417.900	\$ 92.867	\$ 325.033	\$ -	\$ 325,033		\$ 139,300
T005	CPUC General Order 172 - LRV Camera 0		\$ -	\$ -	\$ -	\$ 305.482	\$ 305,482	\$ 152,741	\$ 152,741	\$ -	\$ 152,741		\$ -
T009	Data Center Redundancy & Reliability 0		\$ -	\$ -	\$ -	\$ 53,709	\$ 53,709	\$ 11.935	\$ 41.774	\$ -	\$ 41,774		\$ 17,903
H021	Enhancement of Emergency Power Generation 0	*	\$ 430,000	\$ 12.673	\$ 417.327	\$ -	\$ 417.327	\$ 417.327	\$ -	\$ -	\$ -	\$ -	\$ -
T010	Light Rail Facility Hardening 0		\$ -	\$ -	\$ -	\$ 170,784	\$ 170,784	\$ 37,952	\$ 132,832	\$ -	\$ 132,832	\$ 75,904	\$ 56,928
T006	LRV System AVL Equipment 0		\$ -	\$ -	\$ -	\$ 401.025	\$ 401.025	\$ 89.117	\$ 311,908	\$ -	\$ 311,908		\$ 133,675
T001	LRV Video Surveillance System Upgrade 0		\$ 525.350	\$ 1,065	\$ 524,285	\$ -	\$ 524,285	\$ 524,285	\$ -	\$ -	, , , , , , , , , , , , , , , , , , , ,	\$ -	\$ -
R250	Noise Attenuation Soundwalls III		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	*	\$ -	\$ -
T020	Operations Computer Systems Upgrades 0	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ 205,000		\$ -
H023	Rail Infrastructure Hardening, Surveillance and Monitoring I		\$ 284,909	\$ -	\$ 284,909	\$ -	\$ 284.909	\$ 162,805	\$ 122,104	\$ -	\$ 122,104		\$ -
T007	Rail Infrastructure Hardening, Surveillance and Monitoring 0		\$ -	\$ -	\$ -	\$ 317,000	\$ 317,000	\$ 70,444	\$ 246,556	\$ -	\$ 246,556		\$ 105,667
T012	RT - Emergency Preparedness Drills 0		\$ -	\$ -	\$ -	\$ 28,308	\$ 28,308	\$ 13.065	\$ 15,243	\$ -	\$ 15,243		\$ 2,178
T013	RT - Staff Security Training - Overtime/Backfill 0		\$ -	\$ -	\$ -	\$ 64,979	\$ 64,979	\$ 29,990	\$ 34,989	\$ -	\$ 34,989	\$ 29,990	\$ 4,999
T000	Transit Security Project - TBD Formula & Regional III	\$ 6,224,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T019	Video Surveillance System Enhancement 0		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ 145,000	\$ -
	· · · · · · · · · · · · · · · · · · ·												
	Transit Security & Safety Total	\$ 14,856,792	\$ 3,112,098	\$ 216,213	\$ 2,895,885	\$ 1,759,187	\$ 4,655,072	\$ 2,087,541	\$ 2,567,531	\$ 461,507	\$ 3,029,038	\$ 2,345,740	\$ 683,298
Plannin	g / Studies												
R305	Bicycle/Pedestrian Improvements Study III	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R322	Green Line Draft Environmental Clearance and Project D 0	\$ 3,509,156	\$ 3,109,156	\$ -	\$ 3,109,156	\$ -	\$ 3,109,156	\$ 1,047,600	\$ 2,061,556	\$ 400,000	\$ 2,461,556	\$ 1,396,800	\$ 1,064,756
R327	Green Line SITF HSR Connectivity Improvements (Final 0	\$ 56,864,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R025	Light Rail Vehicle Specification Development IV	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M005	New Transit Oriented Development-Related Professional III	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ (75,000)
M007	Planning/Studies III	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ (100,000)
M006	Professional Development Efforts for Planning Staff III	*,	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M003	Sacramento Regional Transit Internship Program 0		\$ -	\$ -	\$ -	\$ 33,020	\$ 33,020	\$ 8,255	\$ 24,765	\$ -	\$ 24,765	\$ 16,510	\$ 8,255
R326	San Joaquin Regional Rail JPA Formation and On-Going II	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800M		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ (100,000)
A001	Watt Ave/Hwy 50 Plan Review 0	\$ 90,000	\$ 40,000	\$ 34,447	\$ 5,553	\$ 50,000	\$ 55,553	\$ 20,553	\$ 35,000	\$ -	\$ 35,000	\$ 20,000	\$ 15,000
	Planning / Studies Total	\$ 62,001,176	\$ 3,149,156	\$ 34,447	\$ 3,114,709	\$ 83,020	\$ 3,197,729	\$ 1,076,408	\$ 2,121,321	\$ 400,000	\$ 2,521,321	\$ 1,708,310	\$ 813,011
	rograms						-						
G200	Capital Reserve II	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G230	Certificates of Participation Payments	, , , , , ,	\$ 16,783,213	\$ 16,783,213	\$ -	\$ 866,276		\$ 866,276	\$ -	\$ -	\$ -	\$ -	\$ -
G125	Data Warehouse Upgrade II		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	•		\$ -	\$ -
OPE6	Green Jobs Initiative III	\$ 531,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
G040	Implement Document Archival System II	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G020	Integrated Contract Admin System (ICAS) Replacement IV	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M004	Revenue Bond, Series 2012 Payment 0		\$ -	\$ -	\$ -	\$ 1,447,221	\$ 1,447,221	\$ 1,447,221	\$ -	Ψ 0,000,214	\$ 3,595,214		\$ -
G075	ERP System Disaster Response	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,000	\$ 245,000	\$ -
OPE4	"See It, Hear It, Report It" Public Awareness Campaign 0	\$ 70,467	\$ 70,467	\$ 7,500	\$ 62,967	\$ -	\$ 62,967	\$ 62,967	\$ -	\$ -	\$ -	\$ -	\$ -
				_									
	Other Program Total	\$ 182,077,428	\$ 16,853,680	\$ 16,790,713	\$ 62,967	\$ 2,313,497	\$ 2,376,464	\$ 2,376,464	\$ -	\$ 3,840,214	\$ 3,840,214	\$ 3,840,214	\$ -
	Total Capital Improvement Program	\$ 8,405,727,442	\$ 564,302,597	\$ 473,767,315	\$ 90,535,283	\$ 166,584,213	\$ 257,119,495	\$ 72,018,900	\$ 185,100,595	\$ 61,520,924	\$ 246,621,519	\$ 149,814,690	\$ 96,806,829

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2013 - FY 2017

Project ID	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
System I	Expansion Programs						•					
F	Amtrak/Folsom Light Rail Extension	System Expansion	ı	\$ 268,413,057	\$ 267,785,307	\$ 317,179	\$ 310,571	\$ -	\$ -	\$ -	\$ -	\$ 268,413,057
410	Blue Line to Cosumnes River College	System Expansion	ı	270,000,000	55,068,891	27,200,000	90,000,000	72,000,000	25,000,000	731,109	-	270,000,000
402	Green Line Light Rail Extension	System Expansion	ı	15,151,435	15,058,026	93,409	-	-	-	-	-	15,151,435
404	Green Line to the River District (GL-1)	System Expansion	0	49,000,000	44,538,070	4,461,930	-	-	-	-	-	49,000,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	ı	39,416,590	23,491,813	1,109,405	-	-	-	-	14,815,373	39,416,590
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	I	64,780	-	38,750	-	-	-	-	26,030	64,780
	System ExpansionTotal			642,045,862	405,942,107	33,220,673	90,310,571	72,000,000	25,000,000	731,109	14,841,403	642,045,862
Fleet Pro	grams											
B139	40' CNG Bus Procurement	Fleet Programs	I	59,975,000	=	25,000	6,050,000	17,278,458	19,800,000	9,671,542	7,150,000	59,975,000
R125	CAF Fleet Mid-Life Component Overhaul	Fleet Programs	Ш	31,854,815	=	-	-	-	-	-	31,854,815	31,854,815
R001	CAF Light Rail Vehicle Painting	Fleet Programs	0	995,000	=	447,500	447,500	100,000	-	-	-	995,000
B100	CNG Existing Bus Fleet Replacement (2026 - 2042)	Fleet Programs	Ш	334,623,842	=	-	-	-	-	-	334,623,842	334,623,842
R320	Light Rail Bucket & Platform Trucks	Fleet Programs	0	432,479	1,291	1,188	250,000	180,000	-	-	-	432,479
B137	Natomas Flyer Buses	Fleet Programs	0	1,086,035	1,010,978	75,057	-	-	-	-	-	1,086,035
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	210,000	121,306	88,694	-	-	-	-	-	210,000
B040	Neighborhood Ride Vehicle Replacement	Fleet Programs	I	21,900,017	1,501,789	-	1,743,398	-	-	394,645	18,260,185	21,900,017
B041	Neighborhood Ride Vehicle Replacement (Hybrid)	Fleet Programs	0	906,963	477,640	100,000	329,323	-	-	-	-	906,963
G225	Non-Revenue Vehicle Replacement	Fleet Programs	I	40,937,319	991,210	375,000	1,702,683	1,006,374	2,431,649	16,798	34,413,605	40,937,319
771	Paratransit Vehicle Replacement (Up to 50)	Fleet Programs	0	4,970,159	4,692,034	278,125	-	-	-	-	-	4,970,159
P006	Paratransit Vehicles Replacement - 50 Vehicles	Fleet Programs	0	4,335,000	48,785	4,286,215	-	-	-	-	-	4,335,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	Ш	111,918,522	=	-	-	1,500,000	1,500,000	-	108,918,522	111,918,522
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	1,320,000	78	660,000	659,922	-	-	-	-	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	9,946,412	7,189,990	1,388,944	1,367,478	-	-	-	-	9,946,412
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	1	23,917,226	1,934,359	7,765,000	6,646,338	4,573,169	2,998,360	-	-	23,917,226
	Fleet Program Total			649,328,789	17,969,460	15,490,723	19,196,642	24,638,001	26,730,009	10,082,985	535,220,969	649,328,789
Infrastru	cture Programs											
R071	A019 Instrument House Improvements	Infrastructure Program	0	47,955	15,493	32,462	-	-	-	-	-	47,955
G237	Across the Top System Modification	Infrastructure Program	0	674,856	252,218	140,880	281,758	1	-	-	-	674,856
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	1	12,000,000	342,807	3,557,193	4,050,000	4,050,000	-	-	-	12,000,000
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles	Infrastructure Program	П	600,000	-	1	600,000	ı	-	-	-	600,000
4017	Bus Stop Improvement Program	Infrastructure Program	1	5,328,805	286,378	-	-	180,000	180,000	180,000	4,502,427	5,328,805
A003	Caltrans Camellia City Viaduct Rehab Deck	Infrastructure Program	0	25,000	-	25,000	-	-	-	-	-	25,000
A005	City College Light Rail Station Pedestrian/Bicycle Crossing Project	Infrastructure Program	0	75,000	-	25,000	50,000	-	-	-	-	75,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	I	1,877,000	46,383	109,617	227,383	55,000	55,000	55,000	1,328,617	1,877,000
R255	Richards Blvd/12th & 16th St Grade Xing	Infrastructure Program	0	1,832,803	538,396	647,203	647,204	=	-	=	=	1,832,803
R321	Green Line Draft & Final EIS/R for SITF Segment	Planning/Studies	0	3,504,000	-	-	2,102,400	1,401,600	-	-	-	3,504,000
0578	Traction Power Upgrades	Infrastructure Program	0	891,151	546,378	344,773	-	-	-	-	-	891,151
M002	University/65th Street Transit Center Relocation	Infrastructure Program	ı	4,460,000	252,148	107,852	1,061,531	3,038,469	-	-	-	4,460,000

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2013 - FY 2017

Project ID	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
G236	West Citrus Overcrossing OCS Pole Relocation Phase 1	Infrastructure Program	0	450,000	176,908	273,092	-	-	-	-	-	450,000
	Infrastructure Program Total			31,766,570	2,457,109	5,263,072	9,020,276	8,725,069	235,000	235,000	5,831,044	31,766,570
Transit C	Priented Development											
0538	Transit Oriented Development at Butterfield LR Station	Transit Oriented Development	0	50,000	45,327	4,673	-	-	ı	1	-	50,000
0536	Transit Oriented Development at Cemo Circle	Transit Oriented Development	0	100,000	98,261	1,739	-	-	1	1	-	100,000
0543	Transit Oriented Development at Power Inn LR Station	Transit Oriented Development	0	44,946	26,300	18,646	-	-	1	1	-	44,946
	Transit Oriented Development Total			194,946	169,888	25,058	-	•	•	•	-	194,946
Facilities Programs												
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	280,500	-	93,500	187,000	-	-	-	-	280,500
4007	ADA Transition Plan Improvements	Facilities Program	- 1	5,788,000	293,215	281,221	200,000	200,000	200,000	200,000	4,413,564	5,788,000
F014	Bike Racks	Facilities Program	0	373,885	-	-	-	373,885	-	-	-	373,885
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	- 1	55,402,748	18,505,789	6,472,130	13,874,829	5,750,000	10,800,000	-	-	55,402,748
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	134,489	71,889	62,600	-	-	-	-	-	134,489
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	541,824	-	438,632	103,192	-	-	-	-	541,824
4011	Facilities Maintenance & Improvements	Facilities Program	- 1	21,576,120	2,260,158	530,341	1,301,049	625,000	625,000	625,000	15,609,572	21,576,120
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program	0	625,000	-	-	237,070	258,620	129,310	-	-	625,000
T016	Facilities New Freedom Tasks-Audiable Feature Signal	Facilities Program	0	257,799	-	-	257,799	-	-	-	-	257,799
F012	Facilities New Freedom Tasks-DWT's & Guidestrips RT bus loops	Facilities Program	0	40,000	-	-	40,000	-	-	-	-	40,000
F013	Facilities New Freedom Tasks-Upgrade Startline Mini-Hi's	Facilities Program	0	100,000	-	-	100,000	-	-	-	-	100,000
B134	Fulton Ave. Bus Shelters	Facilities Program	0	169,435	-	42,359	127,076	-	1	1	-	169,435
R319	Light Rail Station Rehab Project	Facilities Program	0	159,000	2,119	50,881	106,000	-	-	-	-	159,000
A002	Louis Orlando Transit Center	Facilities Program	0	887,500	197,177	690,323	-	-	-	-	-	887,500
645	Major Light Rail Station Enhancements	Facilities Program	- 1	48,584,282	5,184,473	-	1,687,000	1,528,000	1,528,000	1,528,000	37,128,809	48,584,282
R323	Retrofit Light Rail Vehicle (LRV) Hoist	Facilities Program	0	33,000	-	33,000	-	-	-	-	-	33,000
TE07	Transit Enhancements	Facilities Program	0	220,261	192,308	15,213	-	-	-	-	12,740	220,261
R175	Watt Avenue Station Improvements	Facilities Program	0	312,500	176,250	136,250	-	-	-	-	-	312,500
	Facilities Program Total			135,486,343	26,883,378	8,846,450	18,221,015	8,735,505	13,282,310	2,353,000	57,164,685	135,486,343
Equipme	nt Programs											
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program	1	135,296	-	-	135,296	-	-	-	-	135,296
B020	Shop Equipment - Bus	Equipment Program	-1	3,625,000	-	-	-	125,000	125,000	125,000	3,250,000	3,625,000
	Equipment Program Total			3,760,296	-	-	135,296	125,000	125,000	125,000	3,250,000	3,760,296
Transit Technologies Programs												
G240	Additional Fare Vending Machines/Spares	Transit Technologies Program	0	1,200,000	526,886	673,114	-	-	-	-	-	1,200,000
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program	0	1,186,250	-	889,600	177,900	118,750	-	-	-	1,186,250
T014	Connect Card Data & Communications Systems	Transit Technologies Program	0	1,204,000	-	641,000	563,000	-	-	1	-	1,204,000

FIVE YEAR CAPITAL IMPROVEMENT PLAN PRIORITY LIST OF CAPITAL PROJECTS FY 2013 - FY 2017

Project II	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2012 YE	FY2013 Expenditures	FY2014 Expenditures	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 - FY2043	Total Project Cost
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	0	1,603,000	228,380	-	1,374,620	-	-	-	-	1,603,000
T021	Connect Card Mobile Access Routers	Transit Technologies Program	0	800,000	-	700,000	100,000	=	-	-	-	800,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	0	477,410	175,926	25,000	25,000	25,000	25,000	25,000	176,484	477,410
T003	Google Transit Trip Planner	Transit Technologies Program	0	143,596	47,747	95,849	-	-	-	-	-	143,596
G075	ERP System Disaster Response	Transit Technologies Program	I	245,000	-	-	245,000	=	-	-	-	245,000
A004	Transportation Security Enterprises (TSE) Demo Project	Transit Technologies Program	0	60,000	-	4,092	27,954	27,954	-	-	-	60,000
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	I	2,239,109	1,610,956	553,856	74,297	-	-	-	-	2,239,109
	Transit Technologies Program Total			9,158,365	2,589,895	3,582,511	2,587,771	171,704	25,000	25,000	176,484	9,158,365
Transit	Security & Safety											
T011	Anti-Terrorism Directed Patrols	Transit Security & Safety	0	384,912	27,383	165,013	165,013	27,503	-	-	-	384,912
T018	Building Access System Upgrade	Transit Security & Safety	0	111,507	-	-	111,507	=	-	-	-	111,507
B133	Bus Lot Improvements	Transit Security & Safety	0	640,000	89,016	320,000	230,984	=	-	-	-	640,000
H022	Completing Electronic Messaging Sign Deployment	Transit Security & Safety	I	846,927	86,076	-	565,706	195,145	-	-	-	846,927
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	417,900	-	92,867	185,733	139,300	-	-	-	417,900
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	305,482	-	152,741	152,741	=	-	-	-	305,482
T009	Data Center Redundancy & Reliability	Transit Security & Safety	0	53,709	-	11,935	23,871	17,903	-	-	-	53,709
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	430,000	12,673	417,327	-	=	-	-	-	430,000
T010	Light Rail Facility Hardening	Transit Security & Safety	0	170,784	-	37,952	75,904	56,928	-	-	-	170,784
T006	LRV System AVL Equipment	Transit Security & Safety	0	401,025	-	89,117	178,233	133,675	-	-	-	401,025
T001	LRV Video Surveillance System Upgrade	Transit Security & Safety	0	525,350	1,065	524,285	-	-	-	-	-	525,350
T020	Operations Computer Systems Upgrades	Transit Security & Safety	0	205,000	-	-	205,000	-	-	-	-	205,000
H023	Rail Infrastructure Hardening, Surveillance and Monitoring #1	Transit Security & Safety	1	284,909	-	162,805	122,104	-	-	-	-	284,909
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety	0	317,000	-	70,444	140,889	105,667	ı	-	-	317,000
T012	RT - Emergency Preparedness Drills	Transit Security & Safety	0	28,308	-	13,065	13,065	2,178	-	-	-	28,308
T013	RT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	0	64,979	-	29,990	29,990	4,999	-	-	-	64,979
T019	Video Surveillance System Enhancement	Transit Security & Safety	0	145,000	-	-	145,000	-	-	-	-	145,000
	Transit Security & Safety Total			5,332,792	216,213	2,087,541	2,345,740	683,298	-	-	-	5,332,792
Plannin	g / Studies											
R322	Green Line Draft Environmental Clearance and Project Development	Planning/Studies	0	3,509,156	-	1,047,600	1,396,800	1,064,756	ı	-	-	3,509,156
M003	Sacramento Regional Transit Internship Program	Planning/Studies	0	33,020	-	8,255	16,510	8,255	ļ	-	-	33,020
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	90,000	34,447	20,553	20,000	15,000	ļ	-	-	90,000
	Planning / Studies Total			3,632,176	34,447	1,076,408	1,433,310	1,088,011	-	-	-	3,632,176
Other P	rograms											
G230	Certificates of Participation Payments	Other Programs	ı	17,649,489	16,783,213	866,276	-	-	i	-	-	17,649,489
OPE4	"See It, Hear It, Report It" Public Awareness Campaign	Other Programs	0	70,467	7,500	62,967	-	-	i	-	-	70,467
	Other Program Total			17,719,956	16,790,713	929,243	-	-	-	-	-	17,719,956
	Total Priority List of Capital Projects			\$ 1,498,426,095	\$ 473,053,210	\$ 70,521,679	\$ 143,250,621	\$ 116,166,588	\$ 65,397,319	\$ 12.552.004	\$ 616,484,585	£ 1 409 426 005