

# REGIONAL TRANSIT ISSUE PAPER

Agenda Item No.	Board Meeting Date	Open/Closed Session	Information/Action Item	Issue Date
12	08/11/14	Open	Information	08/05/14

Subject: Five-Year Capital Improvement Plan for FY 2015 through FY 2019

## ISSUE

Overview of the Five-Year Capital Improvement Plan for FY 2015 – FY 2019.

## RECOMMENDED ACTION

None

## FISCAL IMPACT

None as a result of this action.

## DISCUSSION

Staff has prepared the yearly update to the Five Year Capital Improvement Plan (CIP) and this item is an informational briefing in advance of approval at a future Board meeting. The CIP provides an overall framework for the District’s near-term capital program plan developed for the period FY 2015 - FY 2019, as well as projections for ongoing projects from FY 2020 through FY 2044. The proposed plan places an emphasis on ensuring safety and regulatory compliance; maintaining a “State of Good Repair” for the District’s current assets; completing transit projects identified in Measure A Renewal; and providing for system enhancement/improvement projects – particularly projects that significantly enhance customer service or provide opportunities for greater system efficiency/revenue generation.

The overall CIP is a substantial document that extends 30 years into the future. The short-term planning horizon is 5 years with a 30 year, long-range planning horizon to capture and plan for the large replacement projects in what could be considered the “outer years”.

Regarding the need for the relative size, scope and number of projects in the CIP document, the CIP provides the foundation for RT’s entire comprehensive capital improvement program and is the gateway to funding eligibility. Projects must be in the CIP before any action can be taken to include them in the long range regional Metropolitan Transportation Plan (MTP), which extends to 2035, or the four-year Metropolitan Transportation Improvement Plan (MTIP) which currently encompasses the period 2015-2018. To be eligible for Federal funding, projects must be included in one of these regional plans. Both the MTIP and MTP are administered by the Sacramento Area Council of Governments (SACOG). When the RT Board adopted the TransitAction Plan, 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.

Approved:

Presented:

Final 08/05/14

General Manager/CEO

Director of Office, Management and Budget

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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.

This CIP information update does not include all summary schedules and individual project detail pages, but rather focus on Attachment 1 (Priority List of Projects) and Attachment 2 (Master List of Projects). Staff will bring back the entire CIP document for Board input/review and adoption in September.

**Key Areas Covered:**

FUNDING AVAILABILITY

RT budgets Federal, State, and Local (example: Measure A) funding for Capital projects through the various funding programs. 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 can compete for funding on a grant-by-grant basis.

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 CPC. The CPC is comprised of six members of RT’s Executive Management Team (EMT) who meet regularly with RT staff to discuss the funding opportunities, match projects with those 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 may be amended into the CIP by the Board from time to time throughout the year, but the CIP is generally approved in total only once a year. The annual update incorporates all capital project decisions made during the year. Approval of the CIP FY 2015 to FY 2019 will be requested at the Board meeting on September 8th.

Attachment 1 in this report is limited to projects identified as either Tier 0 - Funded; Tier I - High Priority, Partially Funded; or Tier II - Unfunded (want to fund). These projects have been separated into classifications that include “System Preservation – State of Good Repair”, “System Improvements” and “System Expansion”. At the end of Attachment 1, highly specialized priority projects identified as “Security Training/Drills” have been separately identified followed by “Completed Projects” that includes projects that have been preliminarily completed, but still have outstanding action items.

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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 no later than June 2017. Light Rail vehicle replacements are also critical and on-going as well, although with a longer life span. RT's Light Rail vehicles have a useful life of about 30 years with replacement needs 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 for the replacement of RT's Fleet and infrastructure state of good repair projects. This limits the amount of capital funding available for other system improvements such as high priority light rail stations.

Over the next five years, RT is facing additional funding needs of \$29 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 projects system-wide. In short, the CIP master document, Attachment 2, provides the "universe" of capital projects identified for the next thirty years while the priority project list, Attachment 1, narrows the list to those projects the CPC has identified as "must do" but are dependent upon 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.

## Top Priority Projects

### System Preservation

<u>Project Number</u>	<u>Project Name</u>
#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 <sup>st</sup> Series Fleet Replacement (26 Light Rail Vehicles)

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## System Improvements

<u>Project Number</u>	<u>Project Name</u>
#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)
#R331	Light Rail Station Low Floor Conversation
#T031	Smart Phone Ticketing
#R055	Light Rail Station at Dos Rios
#R331	Light Rail Station at Horn

## System Expansion

<u>Project Number</u>	<u>Project Name</u>
#715	Bus Maintenance Facility #2 (Phase 1&2)
#R321	Green Line Draft & Final Environmental Impact Statement/Report (EIS/R) for Sacramento International Transfer Facility (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**

### **Funding could potentially come from a variety of sources such as:**

- **Future Federal Grant Opportunities** - These programs are available from time to time, such as American Recovery Act funds, State of Good Repair type grant opportunities, and others from time to time. But normally they are very competitive, oversubscribed and difficult to count on any specific amount, due to the competitive nature of these type grants.
- **State Cap and Trade Funds (if qualified, meeting air quality rules)** - Expansion projects that meet air quality requirements may qualify for this funding source, (Amtrak Limited Stop Service, Green Line, and possibly UTDC retrofit project), however the program is new and guidelines are still being developed. More analysis is needed to determine which projects will be good candidates for this funding source in the future.
- **Measure B** - This potential funding source is designated for future service enhancements Capital and Operating costs, such as Green Line to the Airport. rather than paying for

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existing service levels or State of Good Repair projects. However, this draft of this Measure B includes the the Siemens 1<sup>st</sup> Series Fleet Replacement, and the Light Rail Station Low Floor Conversion projects. Total projected cost of these two projects is \$152 million, and if approved by the voters, approximately 20% or more of these projects could be funded with Measure B.

## KEY PROJECTS - SHORT TERM

RT has many critical projects in the short term (3 to 5 year time period) that need to be completed. Many of these projects have no identified funding sources. The following is a list of current known critical projects, that include State of Good Repair, System Improvement and System Expansion:

**Table 1  
Key Projects - Short Term**

Project Description	Project Number	Critical Need	Current Funding	Funding Needed
<b>State of Good Repair Type Projects:</b>				
Bus Replacements (96)	B139	\$ 57,239,184	\$ 40,739,184	\$ 16,500,000
Fare Boxes 40 foot Buses	B143	3,801,391	508,020	3,293,371
Facility Improvements and Maint.	4011	500,000	-	500,000
Major Light Rail Station Enhancmnt.	645	250,000	-	250,000
Metro Building Maint. Concrete Repair	4011	250,000	-	250,000
Repairs for Biennial bridge Inspection	G238	100,000	-	100,000
UTDC Light Rail Retrofit	R085	33,150,545	23,917,226	9,233,319
Revenue Center Security Camera	T030	45,097	4,000	41,097
Subtotal		<u>95,336,217</u>	<u>65,168,430</u>	<u>30,167,787</u>
<b>System Improvements:</b>				
Smart Phone Ticketing	T031	275,000	-	275,000
Regional Bike Share System	A008	190,000	-	190,000
Amtrak Limited Stop Service	R280	14,100,000	3,900,000	10,200,000
Light Rail Station at Dos Rios	R055	8,500,000	1,000,000	7,500,000
Light Rail Station at Horn	R135	3,768,000	600,000	3,168,000
x Light Rail Station Low Floor Conv.	R331	2,700,000	-	2,700,000
x Siemens 1st Series Fleet Replacemt.	R115	23,000,000	-	23,000,000
Subtotal		<u>52,533,000</u>	<u>5,500,000</u>	<u>47,033,000</u>
<b>System Expansion:</b>				
Greenline SITF High Speed Rail				
Connectivity Improvements	R327	56,864,000	23,471,000	33,393,000
Total		<u>\$ 204,733,217</u>	<u>\$ 94,139,430</u>	<u>\$ 110,593,787</u>

X - The total projected costs for low floor conversion is approximately \$45 million, and total projected costs of Siemens 1<sup>st</sup> series Fleet Replacement is \$107 million, total of \$152 million for both projects. The costs in this table include the first year of a five year plan to replace the Siemens light rail vehicles. The low floor conversation at the stations will need to be completed in front of the purchase of the Light Rail cars.

RT faces challenges obtaining future funding for the critical projects listed above over the next five year time frame. Federal and State funding for transit has been and continues to be less than

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needed for all transit agencies in the State of California. Therefore, the importance of more local funding is a clear need for the Sacramento Region. The success of Measure B is vital to RT maintaining current State of Good Repair needs, with our existing infrastructure, and ability to expand and grow the system in the future. This ballot measure is currently expected to go to the voters in November 2016.

Staff plans to work closely with the State Cap-and-Trade program with its variety of funding sources and determine how to best fit our current high priority projects into these funding sources to allow RT to leverage these dollars in the years ahead.

#### PLANNED ACTION FOR THE FY 2015-2019 FIVE-YEAR CIP

Staff plans to bring the FY 2015 to FY 2019 Five-Year CIP back in September for Board approval.

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 2019	Funded thru FY19	Unfunded
<b>System Preservation - State of Good Repair</b>						
R333	12th Street Turnout Replacement	II		\$ 300,000	\$ -	\$ 300,000
B139	40' CNG Bus Procurement	I	Y	\$ 67,113,060	\$ 45,687,053	\$ 21,426,007
G095	Annual Hardware Replacement/Upgrade Program	II		\$ 250,000	\$ -	\$ 250,000
B065	Bus Maintenance Facility #1 Rehabilitation	II		\$ 10,000,000	\$ -	\$ 10,000,000
4005	Butterfield/Mather Mills LR Station Rehabilitation	0		\$ 134,489	\$ 134,489	\$ -
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work	0	Y	\$ 995,000	\$ 995,000	\$ -
M009	Communication Equipment Replacement	II		\$ 900,000	\$ 1,049	\$ 898,951
4011	Facilities Maintenance & Improvements	I	Y	\$ 5,290,499	\$ 2,790,499	\$ 2,500,000
B143	Fare Box Replacements	I	Y	\$ 3,801,391	\$ 508,020	\$ 3,293,371
G035	Fiber/50-Fig Installation, Maintenance, & Repair	I		\$ 353,071	\$ 353,071	\$ -
R332	Metro LR Maint Building Concrete Repair and Structural Analysis	II		\$ 310,000	\$ -	\$ 310,000
B136	Neighborhood Ride Hybrid Bus Purchase Project	0	Y	\$ 210,000	\$ 210,000	\$ -
B001	Neighborhood Ride Vehicle Replacement	II		\$ 2,667,191	\$ -	\$ 2,667,191
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles	0	Y	\$ 2,534,000	\$ 1,741,980	\$ 792,020
G225	Non-Revenue Vehicle Replacement	I	Y	\$ 4,350,986	\$ 4,350,986	\$ -
P007	Paratransit Vehicle Replacement - CNG* project	0		\$ 1,571,200	\$ 1,571,200	\$ -
P000	Paratransit Vehicles Replacement	III	Y	\$ 11,629,957	\$ 7,297,205	\$ 4,332,752
P006	Paratransit Vehicles Replacement - 50 Vehicles	0		\$ 4,335,000	\$ 4,335,000	\$ -
R330	Rail Profiling	0	Y	\$ 300,000	\$ 300,000	\$ -
G238	Repairs per Biennial Bridge Inspection	I	Y	\$ 355,857	\$ 156,000	\$ 199,857
M003	Sacramento Regional Transit Internship Program	0		\$ 33,020	\$ 33,020	\$ -
B020	Shop Equipment - Bus	I	Y	\$ 571,000	\$ 121,000	\$ 450,000
R115	Siemens 1st Series Fleet Replacement (26)	II		\$ 23,000,000	\$ -	\$ 23,000,000
R110	Siemens E & H Ramp Replacement	0	Y	\$ 1,320,000	\$ 1,320,000	\$ -
651	Siemens Light Rail Vehicle Mid-Life Overhaul	0	Y	\$ 9,946,412	\$ 9,946,412	\$ -
R175	Watt Avenue Station Improvements	0	Y	\$ 312,500	\$ 312,500	\$ -
<b>System PreservationTotal</b>				<b>152,584,633</b>	<b>82,164,484</b>	<b>70,420,149</b>

<b>System Improvements</b>						
R313	29th Street Light Rail Station Enhancements	0	Y	\$ 280,500	\$ 280,500	\$ -
G237	Across the Top System Modification	0		\$ 674,856	\$ 674,856	\$ -
4007	ADA Transition Plan Improvements	I	Y	\$ 1,353,783	\$ 737,132	\$ 616,651
R280	Amtrak-Folsom Limited Stop Service	I		\$ 456,848	\$ 456,848	\$ -
R002	Artwork at Light Rail Stations	II		\$ 35,000	\$ -	\$ 35,000
T017	Audio Light Rail Passenger Information Signs	0	Y	\$ 1,386,250	\$ 1,386,250	\$ -
R305	Bicycle/Pedestrian Improvements Study	III		\$ 300,000	\$ -	\$ 300,000
F014	Bike Racks	0	Y	\$ 373,885	\$ 373,885	\$ -
T018	Building Access System Upgrade	0		\$ 111,507	\$ 111,507	\$ -
4017	Bus Stop Improvement Program	I	Y	\$ 1,006,378	\$ 286,378	\$ 720,000
A003	Caltrans Camellia City Viaduct Rehab Deck	0		\$ 25,000	\$ 25,000	\$ -
Q029	Citrus Heights Bus Stop Improvements	0		\$ 438,632	\$ 438,632	\$ -
Q030	Citrus Heights Transit Enhancements	II		\$ 541,824	\$ 541,824	\$ -
A005	City College Light Rail Station Pedestrian/Bicycle Crossing Project	0		\$ 75,000	\$ 75,000	\$ -
T008	Completion Fiber Optics Communications Backbone	0		\$ 417,900	\$ 417,900	\$ -
T004	Connect Card Light Rail Platform Preparations	0		\$ 1,603,000	\$ 1,603,000	\$ -
T021	Connect Card-- Mobile Access Routers	0		\$ 800,000	\$ 800,000	\$ -
T023	Connect Card-Technical Support	0		\$ 80,000	\$ 80,000	\$ -
T005	CPUC General Order 172 - LRV Camera	0		\$ 305,482	\$ 305,482	\$ -
A007	Easton Development Grade Crossing	II		\$ 50,000	\$ 50,000	\$ -
H021	Enhancement of Emergency Power Generation	0		\$ 558,000	\$ 558,000	\$ -
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	I	Y	\$ 485,299	\$ 485,299	\$ -
B134	Fulton Ave. Bus Shelters	0	Y	\$ 169,435	\$ 169,435	\$ -
T022	Handheld Smart Card Reader	0		\$ 116,000	\$ 116,000	\$ -
G040	Implement Document Archival System	II		\$ 224,000	\$ -	\$ 224,000
F016	LED Lighting Retrofit	II		\$ 1,880,000	\$ -	\$ 1,880,000
R010	Light Rail Crossing Enhancements	I	Y	\$ 500,000	\$ 500,000	\$ -
T010	Light Rail Facility Hardening	0		\$ 170,784	\$ 170,784	\$ -
R319	Light Rail Station Rehab Project	0		\$ 159,000	\$ 159,000	\$ -
R331	Light Rail Stations - Low Floor Vehicle Conversions	II		\$ 2,700,000	\$ -	\$ 2,700,000
A002	Louis Orlando Transit Center	0		\$ 601,500	\$ 601,500	\$ -
T028	LR Digital Messaging Control System	0		\$ 103,250	\$ 103,250	\$ -
T006	LRV System AVL Equipment	0		\$ 401,025	\$ 401,025	\$ -
645	Major Light Rail Station Enhancements	I		\$ 8,284,474	\$ 5,184,474	\$ 3,100,000
A006	Natoma Overhead Widening Project	II		\$ 203,750	\$ 203,750	\$ -
M005	New Transit Oriented Development-Related Professional Services	III		\$ 75,000	\$ -	\$ 75,000
B141	Non-Revenue Vehicles - P1B Restricted	0	Y	\$ 4,663,294	\$ 4,663,294	\$ -
T020	Operations Computer Systems Upgrades	0		\$ 205,000	\$ 205,000	\$ -
M007	Planning/Studies	III		\$ 100,000	\$ -	\$ 100,000
M006	Professional Development Efforts for Planning Staff	III		\$ 30,000	\$ -	\$ 30,000
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	0		\$ 317,000	\$ 317,000	\$ -
F018	Rancho Cordova Landscaping	0	Y	\$ 141,641	\$ 141,641	\$ -

FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 PRIORITY LIST OF CAPITAL PROJECTS  
 By System Preservation (SGR), System Improvements,  
 System Expansion, Security Training/Drills and Completed Projects

Attachment 1  
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Project ID	Program Classification / Project Name	Tier	Discretionary Funding	Project Budget to FY 2019	Funded thru FY19	Unfunded
F019	Rancho Cordova Utility Building Enhancements	0	Y	\$ 225,000	\$ 225,000	\$ -
A008	Regional Bike Share System	II		\$ 190,000	\$ 100,000	\$ 90,000
R323	Retrofit Light Rail Vehicle (LRV) Hoist	0	Y	\$ 33,000	\$ 33,000	\$ -
T030	Revenue Center Security Camera Upgrade	I		\$ 45,097	\$ 4,000	\$ 41,097
R075	Signal Improvements	II		\$ 240,000	\$ -	\$ 240,000
T031	Smart Phone Ticketing	II		\$ 275,000	\$ -	\$ 275,000
T025	Surveillance and Security Facilities Enhancement	0		\$ 252,000	\$ 252,000	\$ -
TE07	Transit Enhancements	0	Y	\$ 220,261	\$ 220,261	\$ -
A004	Transportation Security Enterprises (TSE) Demo Project	0		\$ 60,000	\$ 60,000	\$ -
964	Trapeze Implementation (TEAMS)	0	Y	\$ 2,164,212	\$ 2,164,212	\$ -
T029	Upgrade Bus Fleet Digital Video Recorders	0		\$ 342,987	\$ 342,987	\$ -
T024	Upgrade Data Back Up Systems	0		\$ 104,320	\$ 104,320	\$ -
T015	Upgrade existing FVM for Credit & Debit Purchase	II		\$ 399,500	\$ -	\$ 399,500
TBD2	Video Security System Upgrade	II		\$ 225,000	\$ 225,000	\$ -
T019	Video Surveillance System Enhancement	0		\$ 145,000	\$ 145,000	\$ -
T027	Video Surveillance System Upgrade	0		\$ 115,920	\$ 115,920	\$ -
A001	Watt Ave/Hwy 50 Plan Review	0		\$ 90,000	\$ 90,000	\$ -
T026	WiFi Security Systems Enhancement	0		\$ 144,350	\$ 144,350	\$ -
<b>System improvements Total</b>				<b>37,675,944</b>	<b>26,849,696</b>	<b>10,826,248</b>
<b>System Expansion</b>						
410	Blue Line to Cosumnes River College	0		\$ 270,000,000	\$ 270,000,000	\$ -
715	Bus Maintenance Facility #2 (Phase 1&2)	I	Y	\$ 25,687,099	\$ 25,426,630	\$ 260,469
B105	CNG Bus Expansion (through 2042)	IV		\$ 4,711,037	\$ -	\$ 4,711,037
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	\$ -
R327	Green Line SITF HSR Connectivity Improvements (Final Design & Const)	I		\$ 56,864,000	\$ 23,471,000	\$ 33,393,000
R328	Green Line to Airport (N of SITF) Final Design & Construction	IV		\$ 299,600,000	\$ -	\$ 299,600,000
BP05	Hi Bus Corridor - Stockton Boulevard (Phase 2)	III		\$ 3,000,000	\$ -	\$ 3,000,000
R055	Light Rail Station at Dos Rios	I		\$ 1,000,000	\$ 1,000,000	\$ -
R135	Light Rail Station at Horn	I		\$ 600,000	\$ 600,000	\$ -
230	Northeast Corridor Enhancements (Phase 1)	I		\$ 26,611,206	\$ 26,611,206	\$ -
P010	Paratransit Vehicle Expansion	II		\$ 3,475,474	\$ 600,000	\$ 2,875,474
S010	Sacramento-West Sacramento Streetcar Starter Line	I		\$ 7,282,583	\$ 7,282,583	\$ -
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	I	Y	\$ 33,150,545	\$ 23,917,226	\$ 9,233,319
<b>System Expansion Total</b>				<b>738,995,100</b>	<b>385,921,801</b>	<b>353,073,299</b>
<b>Security Training/Drills</b>						
TBD4	Active Shooter Training	II		\$ 29,029	\$ 29,029	\$ -
T011	Anti-Terrorism Directed Patrols	0		\$ 384,912	\$ 384,912	\$ -
TBD1	Antiterrorism Patrols	II		\$ 166,333	\$ 166,333	\$ -
TBD3	Mobile Screening for Explosives	II		\$ 90,333	\$ 90,333	\$ -
T012	RT - Emergency Preparedness Drills	0		\$ 28,308	\$ 28,308	\$ -
T013	RT - Staff Security Training - Overtime/Backfill	0		\$ 64,979	\$ 64,979	\$ -
T000	Transit Security Project - TBD Formula & Regional	III		\$ 3,451,233	\$ 3,451,233	\$ -
<b>Security Training/Drills Total</b>				<b>4,215,127</b>	<b>4,215,127</b>	<b>-</b>
<b>Completed Projects</b>						
F	Amtrak/Folsom Light Rail Extension	0	Y	\$ 268,310,703	\$ 268,310,703	\$ -
404	Green Line to the River District (GL-1)	0	Y	\$ 49,762,000	\$ 49,762,000	\$ -
<b>Completed Projects Total</b>				<b>318,072,703</b>	<b>318,072,703</b>	<b>-</b>
<b>Total Priority List of Capital Projects</b>				<b>\$ 1,251,543,507</b>	<b>\$ 817,223,811</b>	<b>\$ 434,319,696</b>



**FIVE YEAR CAPITAL IMPROVEMENT PLAN  
MASTER LIST OF ALL PROJECTS  
FY 2015 - FY 2019**

**Attachment 2**

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2014 YE	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 - FY2045	Total Project Cost
<b>System Expansion Programs</b>											
B115	Hi Bus Corridor - 65th Street	System Expansion	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,500,000	\$ 49,500,000
F	Amtrak/Folsom Light Rail Extension	System Expansion	0	267,949,605	361,098	-	-	-	-	-	268,310,703
B116	Hi Bus Corridor - Antelope	System Expansion	IV	-	-	-	-	-	-	45,365,000	45,365,000
B138	Hi Bus Corridor - Arden	System Expansion	IV	-	-	-	-	-	-	32,775,000	32,775,000
R312	Blue Line Rail Extension to Roseville	System Expansion	IV	-	-	-	-	-	-	222,000,000	222,000,000
410	Blue Line to Cosumnes River College	System Expansion	0	135,225,445	114,774,555	18,500,000	1,500,000	-	-	-	270,000,000
B117	Hi Bus Corridor - Bradshaw	System Expansion	IV	-	-	-	-	-	-	104,000,000	104,000,000
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	Hi Bus Corridor - Del Paso Boulevard	System Expansion	IV	-	-	-	-	-	-	39,000,000	39,000,000
B119	Hi Bus Corridor - Easton Valley Parkway	System Expansion	IV	-	-	-	-	-	-	86,000,000	86,000,000
B120	Hi Bus Corridor - El Camino Avenue	System Expansion	III	-	-	-	-	-	-	49,875,000	49,875,000
B121	Hi Bus Corridor - Elkhorn Boulevard	System Expansion	IV	-	-	-	-	-	-	96,000,000	96,000,000
B122	Hi Bus Corridor - Fair Oaks Boulevard	System Expansion	IV	-	-	-	-	-	-	73,400,000	73,400,000
B123	Hi Bus Corridor - Freeport Boulevard	System Expansion	IV	-	-	-	-	-	-	30,470,000	30,470,000
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
R321	Green Line Draft & Final EIS/R for SITF Segment	System Expansion	0	9,210	2,738,690	582,421	173,679	-	-	-	3,504,000
R322	Green Line Draft Environmental Clearance and Project Development	System Expansion	0	172,266	2,709,137	627,753	-	-	-	-	3,509,156
R327	Green Line SITF HSR Connectivity Improvements (Final Design & Co	Infrastructure Program	I	-	-	2,973,572	26,254,428	23,688,000	3,948,000	-	56,864,000
R328	Green Line to Airport (N of SITF) Final Design & Construction	System Expansion	IV	-	-	-	85,600,000	107,000,000	107,000,000	723,480,410	1,023,080,410
404	Green Line to the River District (GL-1)	System Expansion	0	47,530,855	2,231,145	-	-	-	-	-	49,762,000
B124	Hi Bus Corridor - Greenback	System Expansion	IV	-	-	-	-	-	-	46,000,000	46,000,000
B125	Hi Bus Corridor - Hazel Avenue	System Expansion	IV	-	-	-	-	-	-	64,500,000	64,500,000
BP09	Hi Bus Corridor - Florin Road	System Expansion	IV	-	-	-	-	-	-	53,000,000	53,000,000
BP05	Hi Bus Corridor - Stockton Boulevard (Phase 2)	System Expansion	III	-	-	-	-	1,500,000	1,500,000	29,100,000	32,100,000
BP07	Hi Bus Corridor - Sunrise Boulevard	System Expansion	IV	-	-	-	-	-	-	29,585,000	29,585,000
BP06	Hi Bus Corridor - Watt Avenue	System Expansion	III	-	-	-	-	-	-	67,130,000	67,130,000
R310	Hi-Bus Blue Line Rail Extension to Citrus Heights	System Expansion	IV	-	-	-	-	-	-	446,375,000	446,375,000
B126	Hi Bus Corridor - Howe Avenue	System Expansion	IV	-	-	-	-	-	-	40,000,000	40,000,000
B127	Hi Bus Corridor - Jackson Highway	System Expansion	IV	-	-	-	-	-	-	80,500,000	80,500,000
R055	Light Rail Station at Dos Rios	System Expansion	I	-	500,000	500,000	-	-	-	8,500,000	9,500,000
R135	Light Rail Station at Horn	System Expansion	I	-	600,000	-	-	-	-	3,168,000	3,768,000
R060	Light Rail Station at Mineshaft	System Expansion	IV	-	-	-	-	-	-	4,950,000	4,950,000
R155	Light Rail Station at T Street	System Expansion	III	-	-	-	-	-	-	3,768,000	3,768,000
B128	Hi Bus Corridor - Madison	System Expansion	IV	-	-	-	-	-	-	39,000,000	39,000,000
B129	Hi Bus Corridor - Marconi Avenue	System Expansion	IV	-	-	-	-	-	-	37,900,000	37,900,000

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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	-	-	-	-	-	-	258,263,000	258,263,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	I	25,408,884	1,202,322	-	-	-	-	13,388,794	40,000,000
B130	Hi Bus Corridor - Northgate	System Expansion	IV	-	-	-	-	-	-	58,900,000	58,900,000
S020	Rancho Cordova Streetcar Phase I	System Expansion	IV	-	-	-	-	-	-	245,826,496	245,826,496
S022	Rancho Cordova Streetcar Phases II	System Expansion	IV	-	-	-	-	-	-	292,545,894	292,545,894
R323	Retrofit Light Rail Vehicle (LRV) Hoist	Facilities Program	0	2,727	30,273	-	-	-	-	-	33,000
B131	Hi Bus Corridor - Riverside	System Expansion	IV	-	-	-	-	-	-	49,900,000	49,900,000
R150	Sacramento Valley Intermodal Facility (High Speed Rail)	System Expansion	IV	-	-	-	-	-	-	50,000,000	50,000,000
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	I	15,958	1,618,822	5,647,803	-	-	-	-	7,282,583
4008	South Sacramento Phase 3 Light Rail Extension of Blue Line	System Expansion	IV	-	-	-	-	-	-	568,000,000	568,000,000
B132	Hi Bus Corridor - South Watt	System Expansion	IV	-	-	-	-	-	-	176,910,000	176,910,000
<b>System ExpansionTotal</b>				<b>476,314,950</b>	<b>126,766,042</b>	<b>28,831,549</b>	<b>113,528,107</b>	<b>132,188,000</b>	<b>112,448,000</b>	<b>5,653,832,594</b>	<b>6,643,909,242</b>
<b>Fleet Programs</b>											
B139	40' CNG Bus Procurement	Fleet Programs	I	80,674	18,161,627	26,755,388	13,377,694	5,315,697	3,421,980	-	67,113,060
R125	CAF Fleet Mid-Life Component Overhaul	Fleet Programs	II	-	-	-	1,200,000	-	5,760,000	24,894,815	31,854,815
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work	Fleet Programs	0	-	995,000	-	-	-	-	-	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	-	-	-	-	2,657,849	2,053,188	164,577,778	169,288,815
B100	CNG Existing Bus Fleet Replacement (2020 - 2042)	Fleet Programs	III	-	-	-	-	-	-	260,665,368	260,665,368
B045	CNG Expansion Bus Replacement	Fleet Programs	IV	-	-	-	-	-	-	43,865,512	43,865,512
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-	-	8,818,640	8,818,640
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	149,912	60,088	-	-	-	-	-	210,000
B030	Neighborhood Ride Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	11,233,804	11,233,804
B001	Neighborhood Ride Vehicle Replacement	Fleet Programs	II	-	-	-	593,351	814,868	1,258,972	37,784,133	40,451,324
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles	Fleet Programs	0	80	2,533,920	-	-	-	-	-	2,534,000
B035	Non-Revenue Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	10,256,300	10,256,300
G225	Non-Revenue Vehicle Replacement	Fleet Programs	I	1,434,430	518,850	600,000	600,000	600,000	597,706	31,485,406	35,836,392
B141	Non-Revenue Vehicles - P1B Restricted	Fleet Programs	0	1,544,102	1,471,654	1,647,538	-	-	-	-	4,663,294
P015	Paratransit Expansion Vehicle Replacement	Fleet Programs	III	-	-	-	-	-	-	46,478,544	46,478,544
P010	Paratransit Vehicle Expansion	Fleet Programs	II	-	-	721,000	891,156	917,891	945,427	31,983,526	35,459,000
P000	Paratransit Vehicles Replacement	Fleet Programs	III	-	-	-	3,713,150	3,977,526	3,939,281	133,824,859	145,454,816
P006	Paratransit Vehicles Replacement - 50 Vehicles	Fleet Programs	0	4,163,759	171,241	-	-	-	-	-	4,335,000
P007	Paratransit Vehicle Replacement - CNG" project	Fleet Programs	0	-	-	1,571,200	-	-	-	-	1,571,200
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	II	-	-	-	1,500,000	1,500,000	20,000,000	84,000,000	107,000,000
R120	Siemens 2nd Series Fleet Replacement (10)	Fleet Programs	IV	-	-	-	-	-	-	46,370,963	46,370,963

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R110	Siemens E & H Ramp Replacement	Fleet Programs	0	4,670	577,330	738,000	-	-	-	-	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	7,323,746	673,932	974,367	974,367	-	-	-	9,946,412
R100	UTDC Fleet Replacement	Fleet Programs	IV	-	-	-	-	-	-	106,408,687	106,408,687
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	I	8,957,375	11,573,249	3,386,602	-	-	-	9,233,319	33,150,545
<b>Fleet Program Total</b>				<b>23,658,748</b>	<b>36,736,891</b>	<b>36,394,095</b>	<b>22,849,718</b>	<b>15,783,831</b>	<b>37,976,554</b>	<b>1,323,136,131</b>	<b>1,496,535,968</b>
<b>Infrastructure Programs</b>											
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
G237	Across the Top System Modification	Infrastructure Program	0	295,422	379,434	-	-	-	-	-	674,856
R274	Activate Switch F111 at 18th Street	Infrastructure Program	III	-	-	-	-	-	-	1,500,000	1,500,000
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	I	379,002	57,846	5,000	5,000	5,000	5,000	13,643,152	14,100,000
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles	Infrastructure Program	II	-	-	-	600,000	-	-	-	600,000
4017	Bus Stop Improvement Program	Infrastructure Program	I	286,378	-	180,000	180,000	180,000	180,000	4,322,427	5,328,805
A003	Caltrans Camellia City Viaduct Rehab Deck	Infrastructure Program	0	9,208	15,792	-	-	-	-	-	25,000
A005	City College Light Rail Station Pedestrian/Bicycle Crossing Project	Infrastructure Program	0	5,759	69,241	-	-	-	-	-	75,000
A007	Easton Development Grade Crossing	Infrastructure Program	II	4,136	45,864	-	-	-	-	-	50,000
R265	Folsom Corridor Soundwall Landscaping	Infrastructure Program	IV	-	-	-	-	-	-	742,000	742,000
R332	Metro LR Maint Building Concrete Repair and Structural Analysis	Infrastructure Program	II	-	310,000	-	-	-	-	-	310,000
R333	12th Street Turnout Replacement	Infrastructure Program	II	-	-	-	-	300,000	-	-	300,000
R272	Light Rail Control Center Upgrade (LRCC)	Infrastructure Program	III	-	-	-	-	-	-	4,500,000	4,500,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	I	404,610	95,390	-	-	-	-	3,000,000	3,500,000
R331	Light Rail Stations - Low Floor Vehicle Conversions	Infrastructure Program	II	-	-	-	800,000	950,000	950,000	-	2,700,000
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
A006	Natoma Overhead Widening Project	Infrastructure Program	II	6,016	197,734	-	-	-	-	-	203,750
R330	Rail Profiling	Infrastructure Program	0	-	300,000	-	-	-	-	-	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	I	80,857	55,000	55,000	55,000	55,000	55,000	1,413,315	1,769,172
R075	Signal Improvements	Infrastructure Program	II	-	-	60,000	60,000	60,000	60,000	-	240,000
R065	Sunrise Siding (Side Track Switch)	Infrastructure Program	III	-	-	-	-	-	-	435,000	435,000
R325	Systemwide Grounding Improvements	Infrastructure Program	II	-	-	-	-	-	-	40,000	40,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program	I	357,647	-	-	-	-	-	4,102,353	4,460,000
G210	Wayfinding Signage	Infrastructure Program	III	-	-	-	100,000	-	-	-	100,000
R005	Wayside Signal Reconfiguration Phase 2	Infrastructure Program	III	-	-	-	-	-	-	500,000	500,000
<b>Infrastructure Program Total</b>				<b>1,829,035</b>	<b>1,526,301</b>	<b>300,000</b>	<b>1,800,000</b>	<b>1,550,000</b>	<b>1,250,000</b>	<b>88,405,247</b>	<b>96,660,583</b>
<b>Facilities Programs</b>											
F017	2011 ADA Audit Repairs	Facilities Program	II	-	30,000	-	-	-	-	-	30,000
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	95	186,905	93,500	-	-	-	-	280,500

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4007	ADA Transition Plan Improvements	Facilities Program	I	353,783	200,000	200,000	200,000	200,000	200,000	4,434,217	5,788,000
R002	Artwork at Light Rail Stations	Facilities Program	II	-	-	20,000	5,000	5,000	5,000	65,000	100,000
F014	Bike Racks	Facilities Program	0	179	373,706	-	-	-	-	-	373,885
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	II	-	-	-	200,000	4,800,000	5,000,000	-	10,000,000
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	I	21,325,200	2,172,263	2,189,636	-	-	-	29,715,649	55,402,748
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	101,862	32,627	-	-	-	-	-	134,489
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	438,632	-	-	-	-	-	-	438,632
Q030	Citrus Heights Transit Enhancements	Facilities Program	II	35,748	506,076	-	-	-	-	958,176	1,500,000
4011	Facilities Maintenance & Improvements	Facilities Program	I	2,681,072	109,427	625,000	625,000	625,000	625,000	16,285,621	21,576,120
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program	I	131	345,467	139,701	-	-	-	-	485,299
B134	Fulton Ave. Bus Shelters	Facilities Program	0	-	169,435	-	-	-	-	-	169,435
F016	LED Lighting Retrofit	Facilities Program	II	-	-	580,000	770,000	530,000	-	-	1,880,000
R319	Light Rail Station Rehab Project	Facilities Program	0	10,996	148,004	-	-	-	-	-	159,000
A002	Louis Orlando Transit Center	Facilities Program	0	528,703	72,797	-	-	-	-	-	601,500
645	Major Light Rail Station Enhancements	Facilities Program	I	5,184,474	-	100,000	1,000,000	1,000,000	1,000,000	26,900,000	35,184,474
G145	New Headquarters Building	Facilities Program	III	-	-	-	-	-	-	-	-
F005	Paving Restoration Program	Facilities Program	IV	-	-	-	-	-	-	3,000,000	3,000,000
F018	Rancho Cordova Landscaping	Facilities Program	0	150	141,491	-	-	-	-	-	141,641
F019	Rancho Cordova Utility Building Enhancements	Facilities Program	0	137	168,613	56,250	-	-	-	-	225,000
M001	Road/Curb Repair	Facilities Program	III	-	-	-	-	-	-	1,000,000	1,000,000
TE07	Transit Enhancements	Facilities Program	0	216,037	4,224	-	-	-	-	-	220,261
R175	Watt Avenue Station Improvements	Facilities Program	0	234,540	77,960	-	-	-	-	-	312,500
<b>Facilities Program Total</b>				<b>31,111,739</b>	<b>4,738,995</b>	<b>4,004,087</b>	<b>2,800,000</b>	<b>7,160,000</b>	<b>6,830,000</b>	<b>82,358,663</b>	<b>139,003,484</b>
<b>Equipment Programs</b>											
G095	Annual Hardware Replacement/Upgrade Program	Equipment Program	II	-	-	75,000	75,000	50,000	50,000	160,000	410,000
M009	Communication Equipment Replacement	Equipment Program	II	-	-	225,000	225,000	225,000	225,000	900,000	1,800,000
B143	Fare Box Replacements	Equipment Program	I	-	946,215	380,956	375,516	2,098,704	-	-	3,801,391
R324	Light Rail Portable Jacking System	Equipment Program	II	-	-	-	-	140,000	-	-	140,000
G100	Network Backup and Data Archive Upgrade	Equipment Program	II	-	-	-	50,000	-	-	-	50,000
G120	Network Switch Replacement	Equipment Program	III	-	-	-	-	-	-	125,000	125,000
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program	II	-	135,296	-	-	-	-	-	135,296
G135	Server Replacement	Equipment Program	II	-	-	-	-	-	-	80,000	80,000
B020	Shop Equipment - Bus	Equipment Program	I	97,348	23,652	125,000	125,000	125,000	75,000	3,019,640	3,590,640
<b>Equipment Program Total</b>				<b>97,348</b>	<b>1,105,163</b>	<b>805,956</b>	<b>850,516</b>	<b>2,638,704</b>	<b>350,000</b>	<b>4,284,640</b>	<b>10,132,327</b>
<b>Transit Technologies Programs</b>											
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program	0	117,142	1,169,108	100,000	-	-	-	-	1,386,250
T002	Automatic Passenger Counters for LRT	Transit Technologies Program	III	-	-	-	-	-	-	1,500,000	1,500,000
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	0	1,205,830	397,170	-	-	-	-	-	1,603,000

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T021	Connect Card-- Mobile Access Routers	Transit Technologies Program	0	770,000	30,000	-	-	-	-	-	800,000
T023	Connect Card-Technical Support	Transit Technologies Program	0	24,306	55,694	-	-	-	-	-	80,000
G010	FIBER Infrastructure Management Application	Transit Technologies Program	IV	-	-	-	-	-	-	120,000	120,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	I	205,004	48,067	25,000	25,000	25,000	25,000	124,339	477,410
T022	Handheld Smart Card Reader	Transit Technologies Program	0	-	58,000	58,000	-	-	-	-	116,000
G165	Intelligent Transportation Systems (ITS)	Transit Technologies Program	III	-	-	-	-	-	-	9,000,000	9,000,000
T030	Revenue Center Security Camera Upgrade	Transit Technologies Program	I	-	4,000	-	-	-	41,097	-	45,097
R045	Supervisory Control & Data Acquisition System (SCADA)	Transit Technologies Program	III	-	-	-	-	-	-	3,000,000	3,000,000
T031	Smart Phone Ticketing	Transit Technologies Program	II	-	229,167	45,833	-	-	-	-	275,000
A004	Transportation Security Enterprises (TSE) Demo Project	Transit Technologies Program	0	22,059	37,941	-	-	-	-	-	60,000
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	0	1,675,420	488,792	-	-	-	-	-	2,164,212
T015	Upgrade existing FVM for Credit & Debit Purchase	Transit Technologies Program	II	-	-	399,500	-	-	-	-	399,500
0525	Upgrading Rail Interlockings (Remote Indication)	Transit Technologies Program	III	-	-	-	-	-	-	500,000	500,000
<b>Transit Technologies Program Total</b>				<b>4,019,761</b>	<b>2,517,939</b>	<b>628,333</b>	<b>25,000</b>	<b>25,000</b>	<b>66,097</b>	<b>14,244,339</b>	<b>21,526,469</b>
<b>Transit Security &amp; Safety</b>											
T011	Anti-Terrorism Directed Patrols	Transit Security & Safety	0	340,912	44,000	-	-	-	-	-	384,912
T018	Building Access System Upgrade	Transit Security & Safety	0	-	111,507	-	-	-	-	-	111,507
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	193,200	224,700	-	-	-	-	-	417,900
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	91,916	118,084	95,482	-	-	-	-	305,482
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	270,091	287,909	-	-	-	-	-	558,000
T010	Light Rail Facility Hardening	Transit Security & Safety	0	16,171	154,613	-	-	-	-	-	170,784
T028	LR Digital Messaging Control System	Transit Security & Safety	0	-	-	51,625	51,625	-	-	-	103,250
T006	LRV System AVL Equipment	Transit Security & Safety	0	357	400,668	-	-	-	-	-	401,025
R250	Noise Attenuation Soundwalls	Transit Security & Safety	III	-	-	-	-	-	-	3,300,000	3,300,000
T020	Operations Computer Systems Upgrades	Transit Security & Safety	0	50,272	154,728	-	-	-	-	-	205,000
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety	0	187,714	129,286	-	-	-	-	-	317,000
T012	RT - Emergency Preparedness Drills	Transit Security & Safety	0	24,207	4,101	-	-	-	-	-	28,308
T013	RT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	0	35,018	29,961	-	-	-	-	-	64,979
T025	Surveillance and Security Facilities Enhancement	Transit Security & Safety	0	-	-	252,000	-	-	-	-	252,000
T000	Transit Security Project - TBD Formula & Regional	Transit Security & Safety	III	-	-	575,205	1,150,411	1,150,411	575,206	-	3,451,233
T024	Upgrade Data Back Up Systems	Transit Security & Safety	0	-	-	104,320	-	-	-	-	104,320
T029	Upgrade Bus Fleet Digital Video Recorders	Transit Security & Safety	0	-	-	171,494	171,493	-	-	-	342,987
T019	Video Surveillance System Enhancement	Transit Security & Safety	0	28,012	116,988	-	-	-	-	-	145,000
T027	Video Surveillance System Upgrade	Transit Security & Safety	0	-	-	115,920	-	-	-	-	115,920
T026	WiFi Security Systems Enhancement	Transit Security & Safety	0	-	-	72,175	72,175	-	-	-	144,350
TBD1	Antiterrorism Patrols	Transit Security & Safety	II	-	166,333	-	-	-	-	-	166,333
TBD2	Video Security System Upgrade	Transit Security & Safety	II	-	225,000	-	-	-	-	-	225,000
TBD3	Mobile Screening for Explosives	Transit Security & Safety	II	-	90,333	-	-	-	-	-	90,333

All project expenditures are subject to available funding

FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 MASTER LIST OF ALL PROJECTS  
 FY 2015 - FY 2019

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2014 YE	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 - FY2045	Total Project Cost
TBD4	Active Shooter Training	Transit Security & Safety	II	-	29,029	-	-	-	-	-	29,029
<b>Transit Security &amp; Safety Total</b>				<b>1,237,870</b>	<b>2,287,240</b>	<b>1,438,221</b>	<b>1,445,704</b>	<b>1,150,411</b>	<b>575,206</b>	<b>3,300,000</b>	<b>11,434,652</b>
<b>Planning / Studies</b>											
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	III	-	-	300,000	-	-	-	-	300,000
R025	Light Rail Vehicle Specification Development	Planning/Studies	II	-	-	50,000	50,000	-	-	-	100,000
M005	New Transit Oriented Development-Related Professional Services	Planning/Studies	III	-	-	-	75,000	-	-	75,000	150,000
M007	Planning/Studies	Planning/Studies	III	-	-	100,000	-	-	-	600,000	700,000
M006	Professional Development Efforts for Planning Staff	Planning/Studies	III	-	-	10,000	10,000	10,000	-	-	30,000
A008	Regional Bike Share System	Planning/Studies	II	-	100,000	30,000	30,000	30,000	-	-	190,000
M003	Sacramento Regional Transit Internship Program	Planning/Studies	0	29,653	3,367	-	-	-	-	-	33,020
R326	San Joaquin Regional Rail JPA Formation and On-Going Start-up Eff	Planning/Studies	II	-	-	-	-	-	-	25,000	25,000
M008	Transit Action (Long-Range) Plan Update	Planning/Studies	III	-	-	-	-	-	-	200,000	200,000
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	88,500	1,500	-	-	-	-	-	90,000
<b>Planning / Studies Total</b>				<b>118,153</b>	<b>104,867</b>	<b>490,000</b>	<b>165,000</b>	<b>40,000</b>	<b>-</b>	<b>900,000</b>	<b>1,818,020</b>
<b>Other Programs</b>											
G125	Data Warehouse Upgrade	Other Programs	III	-	-	-	-	-	-	175,000	175,000
OPE6	Green Jobs Initiative	Other Programs	III	-	-	-	-	-	-	531,642	531,642
4024	General Construction Management Support Services	Other Programs	II	367,600	11,376	30,000	30,000	30,000	30,000	2,986,024	3,485,000
4025	General Engineering Support Services	Other Programs	II	316,656	7,063	27,500	27,500	27,500	27,500	1,789,970	2,223,689
G040	Implement Document Archival System	Other Programs	II	-	-	-	224,000	-	-	-	224,000
G020	Integrated Contract Admin System (ICAS) Replacement	Other Programs	IV	-	-	-	-	-	-	175,000	175,000
<b>Other Program Total</b>				<b>684,256</b>	<b>18,439</b>	<b>57,500</b>	<b>281,500</b>	<b>57,500</b>	<b>57,500</b>	<b>5,657,636</b>	<b>6,814,331</b>
<b>Total Capital Improvement Program before Bond Payment</b>				<b>\$ 539,071,860</b>	<b>\$ 175,801,877</b>	<b>\$ 72,949,741</b>	<b>\$ 143,745,545</b>	<b>\$ 160,593,446</b>	<b>\$ 159,553,357</b>	<b>\$ 7,176,119,250</b>	<b>\$ 8,427,835,076</b>
M004	Revenue Bond, Series 2012 Payment	Other Programs	I	5,042,438	3,582,256	5,489,217	5,490,483	5,488,700	5,489,533	124,424,203	155,006,830
<b>Total Capital Improvement Program</b>				<b>\$ 544,114,298</b>	<b>\$ 179,384,133</b>	<b>\$ 78,438,958</b>	<b>\$ 149,236,028</b>	<b>\$ 166,082,146</b>	<b>\$ 165,042,890</b>	<b>\$ 7,300,543,453</b>	<b>\$ 8,582,841,906</b>

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