

EXHIBIT A

Sacramento Regional Transit District Five-Year Capital Improvement Plan (FY 2018 – FY 2022)

Section I: Introduction

Overview

The Five-Year Capital Improvement Plan (CIP) represents the culmination of SacRT's efforts to strategically plan and prioritize capital activities from FY 2018 to FY 2022. The projects in the CIP are consistent with SacRT's adopted Vision and Strategic Plan as well as the General Manager's twelve initiatives and the region's Metropolitan Transportation Plan/Sustainable Communities Strategies (MTP/SCS).

The CIP places an emphasis on ensuring safety and regulatory compliance; maintaining a "state of good repair" for SacRT's current assets; completing transit expansion projects; and providing for modest system enhancement/improvement projects – particularly projects that significantly enhance customer service, safety and cleanliness while providing 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". SacRT's Capital Program Committee (CPC), which is comprised of five members of SacRT's executive staff, meets on a monthly basis to evaluate the current status of capital projects and make adjustments to them within the scope of authority granted in Title VI of the Administrative Code. Adjustments deemed necessary outside of that scope are brought to the Board for approval. On a periodic basis, the plan is reviewed, updated, and reissued in its entirety. 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: These are unfunded, high-priority projects and are dependent on adequate future revenue sources becoming available. There are limitations associated with certain revenue sources that could impact SacRT'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. Tier III projects were included in the program to both recognize and maximize SacRT's ability to take advantage of potential new funding streams.

Tier IV: Tier IV projects are unfunded future projects projected for completion between 2023-2048. They are included in the CIP for planning purposes only. The projects are contingent upon adequate revenues being available to SacRT. This could impact SacRT's ability to work on these projects. If funding falls short, these projects will move out on the time line.

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Process to Develop and update the Five-Year Capital Plan

Updates to the CIP are based on public input and the guiding documents (referenced below). The CPC evaluates and approves projects to be added to the CIP based on priorities and available funding. The CIP is presented periodically to the SacRT board for approval. The FY 2018 to FY 2022 CIP will be submitted to the SacRT Board in October 2017.

Structure of the Five-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 2018 – FY 2022): This section includes the five years and beyond expenditure plan for all projects. Tiers 0,I and II comprise the priority projects for the district.

Section III - Capital Revenues (FY 2018 – FY 2022): This section identifies SacRT's five-year funding estimate and will be included as the first five years of the SRTTP Capital plan document. Funding not yet identified is reported as To Be Determined (TBD).

Section IV - Project Pages: This section contains a listing of all projects and individual pages in numerical order that provides detail information for each project.

Project Classification

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

System Development: These projects will extend current bus and light rail service capabilities, such as the Green Line SVS Loop (#R327).

Fleet Programs: These are projects related to vehicle additions, replacements, and overhaul, such as Light Rail Vehicle Fleet Repair and Replacement (#R115) and Circulator Bus Service Expansion (#B149).

Infrastructure Programs: These projects are associated with the development, enhancement, and improvement of the road and rail network, such as Light Rail Station Enhancements (#R336).

Transit Oriented Development Programs: These projects, such as Transit Oriented Development Related Professional Services (#M005), are associated with the goal to intensify and diversify land uses, enhance pedestrian circulation and increase transit access at appropriate locations around transit stations.

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

Equipment Programs: These projects encompass the acquisition, upgrade, and replacement of communications, operations and maintenance equipment, such as the Rail Capital Maintenance/State of Good Repair project (#R334)

Transit Technologies Programs: These projects deal with operational technology, software applications, implementation, and enhancements, such as the Automatic Passenger Counters for LRT project (#R355)

Transit Security & Safety Programs: These projects, such as Security, Systems and Communications Infrastructure Upgrade (#T054), are required for compliance with varying safety and security requirements.

Planning / Studies: These projects may be used for general planning or to identify project feasibility, scope, estimated costs, and significant issues, such as Campus Master Plan (#M013) and Route Optimization (#M012) projects.

Other Programs: These are General Administration projects dealing with SAP (SacRT's accounting system), data warehousing and other projects that don't fall into the above categories.

SacRT's Profile

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

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

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In January 2006, the SacRT 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 or she represents a jurisdiction that is annexed and provides greater financial support to SacRT. 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. SacRT 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.

A summary of the tabulated vote shares adopted for the FY 2018 Abridged Budget is shown in the table below.

Weighted Voting Shares by Jurisdiction

Jurisdiction	Status	FY 2018 Shares
County of Sacramento	Annex	41
City of Sacramento	Annex	37
City of Rancho Cordova	Annex	10
City of Citrus Heights	Contract	5
City of Elk Grove	Contract	4
City of Folsom	Contract	3
Total		100

Services: SacRT provides bus and light rail services 365 days a year. Annual ridership has increased on both the bus and light rail system from 14 million passengers in 1987, when light rail operations began, to 22.2 million passengers in the fiscal year ended June 30, 2017. SacRT’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 for some or all of their trips. This service is designed as a safety net making the transit system whole. This last fiscal year 353,341 trips were provided, an increase of just over 32% in the most recent 10 year period.

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State of Good Repair

Having a well-maintained, reliable transit infrastructure including track, signal systems, vehicles and stations, that help ensure safe, dependable and accessible services. For these reasons, maintaining bus and rail systems in a state of good repair is one of SacRT's highest priorities.

State of good repair projects support clean and sustainable transportation by ensuring adequate repair and maintenance of existing transit fleets and facilities as well as the acquisition of new vehicles or facilities that improve existing transit services. Additionally, state of good repair programs help SacRT provide services that complement local efforts to improve local transit infrastructure.

Investments in state of good repair projects will lead to cleaner transit vehicle fleets, increased reliability and safety, and reduced greenhouse gas emissions and other pollutants.

Refocusing Our Business

The Route Optimization Study (ROS) is a comprehensive, objective examination of SacRT's routes, schedules and reliability. We are committed to reimagining our routes to better align with current travel patterns. SacRT has embarked on this project in order to evaluate all aspects of our current transit system with the goal of redesigning the service to better meet the needs of our current and future customers.

SacRT's route structure was designed 30 years ago with a radial network focused on downtown Sacramento. Land uses, travel patterns and economic centers have grown and changed through the years making our current route structure antiquated. Downtown Sacramento continues to play an important, but less predominant, role in the regional economy.

SacRT has hired a new Director of Planning to guide the ROS. The formal procurement is now underway to select a consultant to move the project forward. The ROS will take a blank slate approach to the redesign of our routes with a focus on creating a more customer friendly service. Recommendations are likely to include the elimination of under-performing routes, major changes to some existing routes and the creation of new routes, which may include small neighborhood community bus service and/or neighborhood circulators along with the increase of headway frequencies on higher performing routes. Improved access to popular destinations and work centers are also likely to be recommendations. The goal is to increase ridership by offering bus service that best meets the region's needs.

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Funding Summary

While SacRT has extensive plans for future expansion and the 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. SacRT'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).
- Intergovernmental discretionary funding sources (funding designated by another government agency i.e. federal, state, county, Sacramento Area Council of Governments (SACOG), etc., for a specific project).
- Locally raised money (from county sales tax, bond proceeds, development fees, etc.).

Annual Budget Process

The annual budget serves as the foundation for SacRT'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 services and projects expenses based on policies set by the SacRT'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 the CIP; and 3) implement those plans and policies and prepare to evaluate their effectiveness and shortcomings.

All of SacRT's executive division heads are required to submit requests for appropriation to the Office of Management & Budget Department during the budget process. SacRT'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 in April, which kicks-off the sixty-day public review period. Following the review period, SacRT is required to hold public hearings on the proposed budget and to adopt a final budget no later than June 30, the close of SacRT's fiscal year.

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Funding Sources

As part of developing the Five-Year Capital Improvement Plan, projected revenue sources were matched against proposed projects to ensure the viability of the plan. However, many projects in the CIP include funding titled *TBD (To-be-determined)*, which means unfunded at this time. SacRT's funding sources are listed below. These funds can be used for operating and/or capital, depending on the source.

Federal:

FAST (Fixing America's Surface Transportation Act) was signed into law Dec. 4, 2015, retroactive to Oct. 1, 2015. FAST authorizes transit programs for five years (FY 2016-FY 2020), and replaces its predecessor program MAP-21.

New and revised programs under FAST include:

- **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 Bus Discretionary:** These funds are for bus purchases and bus support facility projects.
- **Section 5337: State of Good Repair:** This grant program supports replacement and rehabilitation projects, or capital projects required to maintain public transportation systems in a state of good repair.
- **Section 5339 Bus and Bus Facilities:** Bus discretionary program is to replace, rehabilitate and purchase buses and related equipment and to construct bus related facilities. A sub-program provides competitive grants for bus and bus facility projects that support low and zero-emission vehicles.
- **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 Surface Transportation Program (STP) and Congestion Mitigation/Air Quality (CMAQ) Program.

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State:

Cap & Trade: A portion of California’s Cap & Trade Program directs revenues to transit vehicle programs that will reduce greenhouse emission. Three dedicated programs support Cap and Trade transit opportunities: the Low Carbon Transit Operations Program (LCTOP); the Transit and Intercity Rail Capital Program (TIRCP), and the Affordable Housing and Sustainable Communities Program (AHSC).

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 (TCRP): These are State funds approved in the FY 2000 State Budget for specific SacRT major capital projects. There will be no more additional funds available under this program. All TCRP funds programmed for SacRT have been allocated to projects but have not yet been fully expended.

State 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.

State Bill 1 (SB-1 Transportation Bill): This bill, the Road Repair and Accountability Act of 2017, was passed by the California legislature and signed by Governor Brown on April 28, 2017. This bill is expected to raise over \$5.2 billion annually (average of the first ten years) to fix and expand transportation. Of that amount, about \$500 million per year will go towards bolstering State Transit Assistance funds by increasing the diesel sales tax and implementing a Transportation Improvement Fee on vehicle registrations. In addition, there are multiple grant programs available as part of this bill that SacRT is in a strong position to compete for.

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. The proposition 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.

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.

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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.

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 and added fees from new developments for transportation purposes. In FY 2009, SacRT began receiving 34.5 percent of Measure A revenues for operating and 2.5 percent for capital and 20 percent of the development fees for capital expansions (Sacramento Countywide Transportation Mitigation Fee Program (SCTMF)).

Local Transportation Fund: These funds, generated by a ¼ cent allocation of the general state sales tax collected statewide, are used for transit operating and/or capital support purposes.

Developer Impact Fees: These are one-time charges applied to developers 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.

Project Financing: SacRT has expanded its financing capabilities through the passage of AB 1143, legislation which allows SacRT to directly issue Revenue Bonds without the involvement of a third party issuer. SacRT issued \$86,865,000 in Farebox Revenue Bonds in November 2012. In addition to having provided 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, non-revenue vehicle and equipment replacements.

Guiding Documents

This is a summary of the guiding documents that through public input help shape the SacRT Capital Program:

- 1. Metropolitan Transportation Plan/Sustainable Communities Strategies (MTP/SCS):** The **MTP/SCS** is a long range plan for transportation improvements in SacRT's six-county region. SACOG is the Metropolitan Planning Organization (MPO) responsible for developing the state and federally required MTP/SCS every four years in coordination with the 22 cities and six counties in the greater Sacramento region. The latest MTP/SCS, covering the period from 2012 to 2036, was adopted by the SACOG Board at its February 18, 2016 meeting.

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2. **SacRT Fleet Management Plan (FMP):** This document identifies fleet requirements including replacement schedules and proposed expansions. In addition, it identifies major system expansions and the facilities required to maintain the fleet. This document is required by the Federal Transit Administration (FTA). The last adopted FMP for the Bus mode was December 2012. The FMP for the Light Rail mode is dated February 2013. Updates were submitted to the FTA in March and April 2017 respectively and are awaiting comments.
3. **SacRT TransitAction Plan:** This document outlines SacRT's long range plans through 2035. It provides the basis for SacRT's Vision and input into the Metropolitan Transportation Plan/Sustainable Communities Strategies. The TransitAction Plan was adopted by the Board on August 10, 2009.
4. **Short Range Transit Plan (SRTP):** The SRTP was last amended on November 10, 2014. The SRTP sets out transit planning and programming for a ten-year period and provides input to SACOG for preparation of the MTP/SCS. In addition to operating plans and resources, the SRTP identifies capital projects to be undertaken to support SacRT's existing and planned transit services.
5. **SacRT Strategic Plan (2015 – 2020):** This document identifies SacRT values, its vision through 2020, strategic goals, and key initiatives to achieve those goals. The Strategic Plan was adopted June 26, 2015.
6. **The Annual Budget Process:** Each year, the Operating and Capital Budgets 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.
7. **Initiatives:** The General Manager has adopted twelve initiatives that provide guidance. The following three relate most closely to capital projects:
 - **Route Optimization Study (ROS):** We are committed to reimagining our routes to better align with current travel patterns. Ridership has been decreasing over the past decade, and staff is now working on strategies to reverse this trend. Our team has embarked on a ROS to evaluate all aspects of our current transit system with the goal of redesigning the service to better meet the needs of the traveling public.
 - **IT Modernization:** Recognizing that technology is of paramount importance to provide effective communication with our customers, we are committed to modernizing our information tool kit. SacRT has been moving quickly to make headway on this initiative. Connect Card, the region's new smart card rolled out in June 2017 and a more functional mobile fare app known as ZipPass was unveiled to the public on September 1, 2017.

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We also plan to add real-time train information to complement our real-time bus information available through SacRT Mobile. Additionally, we are encouraging passengers to download Alert SacRT to receive light rail service alerts and to send discreet cell phone texts, pictures and video to security staff if they see criminal activity occurring or light rail stations need cleaning.

Outdated fare vending machines will soon be replaced, thanks to part of a \$13 million grant from the California Transportation Commission. The new equipment will take credit and debit cards, as well as dispense the new Connect Card, making the smart card more accessible to all of SacRT's passengers.

Finally, new security cameras and a public address system have been installed in the light rail stations to improve safety and a real-time on-board surveillance system for light rail is expected to be rolled out in January 2018.

- **Campus Master Plan:** In order to improve work force productivity, it is imperative a cost neutral plan be developed to either modernize existing facilities or opt for a complete relocation of SacRT headquarters. Staff has assembled a Campus Master Plan Committee (CMPC) to evaluate options and looking forward to Board direction on which option to pursue.
8. **General & Community Plans:** SacRT will consider projects identified in general/community plans for inclusion in the SacRT Capital Program.

FIVE YEAR CAPITAL IMPROVEMENT PLAN
 MASTER LIST OF ALL PROJECTS BY PROGRAM
 EXPENDITURE PLAN
 FY 2018- FY 2022

Section II

Project #	Project Name	Program	Tier	FY 2017 LTD	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023+	Total Project Cost
F024	Chiller Control Replacement	Equipment Program	0	\$ 3,158	\$ 231,842	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 235,000
G135	Server Replacement	Equipment Program	0	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
M009	Radio Communications System Upgrade	Equipment Program	0	\$ 156,463	\$ 1,934,667	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 2,091,130
R341	Fare Vending Machines	Equipment Program	0	\$ 501	\$ 40,999	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 41,500
R343	Whiting In-Floor Hoist Inspection and Repair	Equipment Program	0	\$ 9,780	\$ 85,037	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 94,817
R344	Enhanced Employee Protection Warning System	Equipment Program	0	\$ -	\$ 367,800	\$ 367,800	\$ 367,800	\$ -	\$ -	\$ -	\$ 1,103,400
B020	Shop Equipment - Bus	Equipment Program	I	\$ 82,739	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 307,739
B143	Fare Box Replacements	Equipment Program	I	\$ 3,612,044	\$ 105,756	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 3,717,800
R324	Light Rail Portable Jacking System	Equipment Program	II	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
G120	Network Switch Replacement	Equipment Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
Total Equipment Program				\$ 3,864,686	\$ 2,846,101	\$ 592,800	\$ 367,800	\$ -	\$ 75,000	\$ 200,000	\$ 7,946,386
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	\$ 127,657	\$ 6,832	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 134,489
F018	Rancho Cordova Landscaping	Facilities Program	0	\$ 128,871	\$ 12,770	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 141,641
F019	Rancho Cordova Utility Building Enhancements	Facilities Program	0	\$ 9,232	\$ -	\$ 215,768	\$ -	\$ -	\$ -	\$ (0)	\$ 225,000
F025	Office Relocation: Bell Building to 1225 R Street	Facilities Program	0	\$ 259,101	\$ 40,899	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 300,000
F026	Mold Remediation--Engineering Bldg.	Facilities Program	0	\$ 11,219	\$ 86,281	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 97,500
F027	Metro Roof Replacement	Facilities Program	0	\$ 9,569	\$ 440,431	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 450,000
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	\$ 846,993	\$ 46,999	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 893,992
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	\$ 160,072	\$ 120,428	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 280,500
R340	LRV Train Wash Replacement	Facilities Program	0	\$ 14,825	\$ 770,675	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 785,500
R347	Watt I-80 Elevator Replacement	Facilities Program	0	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
4007	ADA Transition Plan Improvements	Facilities Program	I	\$ 665,497	\$ -	\$ 471,635	\$ -	\$ -	\$ -	\$ 0	\$ 1,137,132
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	I	\$ 22,650,590	\$ 1,000,000	\$ 1,987,196	\$ 4,948,784	\$ 5,935,980	\$ 1,000,000	\$ 24,128,027	\$ 61,650,577
B134	Fulton Ave. Bus Shelters	Facilities Program	I	\$ 9,320	\$ 160,115	\$ 12,500	\$ -	\$ -	\$ -	\$ 0	\$ 181,935
B147	Bus Maintenance Management Program	Facilities Program	I	\$ 76	\$ 92,924	\$ 11,500	\$ 14,000	\$ 17,000	\$ -	\$ 0	\$ 135,500
F021	General Facilities Improvements	Facilities Program	I	\$ 83,152	\$ 34,224	\$ 557,624	\$ -	\$ 625,000	\$ -	\$ 0	\$ 1,300,000
Q030	Citrus Heights Transit Enhancements	Facilities Program	I	\$ 496,094	\$ 19,526	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 515,620
R175	Watt Avenue I-80 Station Improvements	Facilities Program	I	\$ 255,676	\$ 14,702	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 270,378
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	II	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
F016	LED Lighting Retrofit	Facilities Program	II	\$ -	\$ -	\$ -	\$ -	\$ 376,000	\$ 376,000	\$ 1,128,000	\$ 1,880,000
F020	HVAC Replacements Admin Building	Facilities Program	II	\$ -	\$ -	\$ 40,625	\$ 48,750	\$ -	\$ -	\$ -	\$ 89,375
R332	Metro LR Maint Building Concrete Repair and Structural Anal	Facilities Program	II	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
M001	Road/Curb Repair	Facilities Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
R002	Artwork at Light Rail Stations	Facilities Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
F005	Paving Restoration Program	Facilities Program	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Total Facilities Program				\$ 25,727,944	\$ 3,746,806	\$ 8,606,848	\$ 10,011,534	\$ 6,953,980	\$ 1,376,000	\$ 29,356,027	\$ 85,779,139
B141	Non-Revenue Vehicles - P1B Restricted	Fleet Programs	0	\$ 3,092,615	\$ 1,570,679	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 4,663,294
B144	BMF CNG Fueling Facility Upgrades	Fleet Programs	0	\$ 6,105	\$ 1,680,282	\$ 1,370,628	\$ 986,052	\$ 246,514	\$ -	\$ (0)	\$ 4,289,581
B146	Update Design Guidelines for Bus	Fleet Programs	0	\$ 1,028	\$ 5,186	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 6,214
B149	Circulator Bus Service Expansion	Fleet Programs	0	\$ -	\$ 546,000	\$ 1,638,000	\$ 3,276,000	\$ -	\$ -	\$ -	\$ 5,460,000
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Sta	Fleet Programs	0	\$ 456,011	\$ 154,288	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 610,299
G225	Non-Revenue Vehicle Replacement	Fleet Programs	0	\$ 1,778,845	\$ 448,886	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 2,227,731
P007	Paratransit Vehicle Replacement (approx. 11)	Fleet Programs	0	\$ 1,424,001	\$ 147,199	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 1,571,200
P009	Paratransit Vehicle Replacement (approx. 34)	Fleet Programs	0	\$ -	\$ 4,919,374	\$ 2,377,831	\$ -	\$ -	\$ -	\$ -	\$ 7,297,205
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work	Fleet Programs	0	\$ 259,241	\$ 218,846	\$ 218,846	\$ 298,067	\$ -	\$ -	\$ (0)	\$ 995,000
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	0	\$ 23,657,582	\$ 1,971,094	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 25,628,676
R086	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	0	\$ 7,577,285	\$ 456,715	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 8,034,000
R353	UTDC LRV Fleet Improvement	Fleet Programs	0	\$ -	\$ 1,450,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450,161
B151	Shuttle Buses and Above Ground Gas Tank -- P1B Restrict	Fleet Programs	0	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	I	\$ 7,424,801	\$ 2,521,613	\$ -	\$ -	\$ -	\$ -	\$ (1)	\$ 9,946,412
B139	40' CNG Bus Procurement	Fleet Programs	I	\$ 56,847,151	\$ 9,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,856,639
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles	Fleet Programs	I	\$ 1,713,402	\$ 900,800	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 2,614,202

FIVE YEAR CAPITAL IMPROVEMENT PLAN
 MASTER LIST OF ALL PROJECTS BY PROGRAM
 EXPENDITURE PLAN
 FY 2018- FY 2022

Project #	Project Name	Program	Tier	FY 2017 LTD	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023+	Total Project Cost
R115	Light Rail Vehicle Fleet Repair and Replacement	Fleet Programs	I	\$ -	\$ 3,800,000	\$ 20,000,000	\$ 20,600,000	\$ 21,218,000	\$ 21,854,540	\$ 23,212,211	\$ 110,684,751
B001	Neighborhood Ride Vehicle Replacement	Fleet Programs	II	\$ -	\$ -	\$ -	\$ -	\$ 3,279,845	\$ -	\$ 18,277,122	\$ 21,556,967
B100	Existing Bus Fleet Replacement (2020 - 2042)	Fleet Programs	II	\$ -	\$ -	\$ -	\$ 21,000,000	\$ 20,000,000	\$ -	\$ 89,900,000	\$ 130,900,000
P000	Paratransit Vehicles Replacement	Fleet Programs	II	\$ -	\$ -	\$ -	\$ 8,359,685	\$ -	\$ -	\$ 71,426,326	\$ 79,786,011
P010	Paratransit Vehicle Expansion	Fleet Programs	II	\$ -	\$ -	\$ 1,093,820	\$ 965,687	\$ 994,567	\$ 1,024,497	\$ 28,336,992	\$ 32,415,563
R025	Light Rail Vehicle Specification Development	Fleet Programs	II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
R120	Siemens 2nd Series Fleet Replacement (10)	Fleet Programs	II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,917,898	\$ 47,917,898
R125	CAF Fleet Mid-Life Component Overhaul	Fleet Programs	II	\$ -	\$ -	\$ 1,200,000	\$ 5,760,000	\$ 5,940,000	\$ 6,125,400	\$ 12,829,415	\$ 31,854,815
B030	Neighborhood Ride Vehicle Expansion	Fleet Programs	III	\$ -	\$ -	\$ -	\$ -	\$ 576,093	\$ 288,046	\$ 10,369,665	\$ 11,233,804
B045	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
B105	Bus Expansion (through 2042)	Fleet Programs	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,279,296	\$ 151,279,296
R100	UTDC Fleet Replacement	Fleet Programs	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,408,687	\$ 106,408,687
R205	CAF Series Fleet Replacement (40)	Fleet Programs	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,254,477	\$ 268,254,477
Total Fleet Programs				\$ 104,238,068	\$ 21,800,611	\$ 28,899,125	\$ 61,245,491	\$ 52,255,019	\$ 29,292,483	\$ 880,996,239	\$ 1,178,727,035
A001	Watt Avenue / Highway 50 Project Support	Infrastructure Program	0	\$ 118,411	\$ 6,376	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 124,787
A005	City College Pedestrian/Bicycle Crossing	Infrastructure Program	0	\$ 90,098	\$ 1,683	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 91,781
A007	Easton Development Grade Crossing	Infrastructure Program	0	\$ 21,667	\$ 14,096	\$ 14,237	\$ -	\$ -	\$ -	\$ 0	\$ 50,000
A008	Regional Bike Share System	Infrastructure Program	0	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
A009	Folsom Streetscape	Infrastructure Program	0	\$ 38,522	\$ 36,478	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 75,000
A013	7th & G OCS Pole Relocation	Infrastructure Program	0	\$ 5,427	\$ 4,573	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 10,000
A016	Caltrans Route 160 N. Sacramento Seismic Retrofit	Infrastructure Program	0	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
A017	Folsom Bvd SacCity Compl Str Rehab	Infrastructure Program	0	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
B150	Watt I-80 Bus Transit Center Relocation and Route Modificat	Infrastructure Program	0	\$ -	\$ -	\$ 3,160,222	\$ 351,136	\$ -	\$ -	\$ -	\$ 3,511,358
G237	Across the Top System Modification	Infrastructure Program	0	\$ 319,019	\$ 41,116	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 360,135
R336	Light Rail Station Enhancements	Infrastructure Program	0	\$ 5,087,414	\$ 1,540,586	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 6,628,000
835	30th/R Pedestrian Traffic Signal	Infrastructure Program	I	\$ 31,477	\$ -	\$ 114,717	\$ 100	\$ -	\$ -	\$ 0	\$ 146,295
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	I	\$ 120,268	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 145,732	\$ 376,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program	I	\$ 361,415	\$ 171,232	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 532,647
R010	Light Rail Crossing Enhancements	Infrastructure Program	I	\$ 465,094	\$ 34,906	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,500,000
R280	Signal - Infrastructure Improvements for Future Gold Line Lin	Infrastructure Program	I	\$ 854,763	\$ 25,000	\$ 45,000,000	\$ 50,000,000	\$ 40,000,000	\$ 3,220,237	\$ 0	\$ 139,100,000
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehi	Infrastructure Program	I	\$ -	\$ -	\$ 1,650,000	\$ 4,770,000	\$ -	\$ -	\$ -	\$ 6,420,000
R334	Rail Capital Maintenance-State of Good Repair	Infrastructure Program	I	\$ 18,159	\$ 116,841	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 23,685,000	\$ 31,820,000
R331	Light Rail Stations - Low Floor Vehicle Conversions	Infrastructure Program	II	\$ -	\$ -	\$ 1,863,775	\$ 836,225	\$ -	\$ -	\$ -	\$ 2,700,000
555	Light Rail Station Shelter Improvement Program	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000
G210	Wayfinding Signage	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
R005	Wayside Signal Reconfiguration Phase 2	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
R065	Sunrise Siding (Side Track Switch)	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,000	\$ 435,000
R075	Signal Improvements	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
R140	Light Rail Station Pedestrian Improvements	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,550,000	\$ 11,550,000
R250	Noise Attenuation Soundwalls	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000
R265	Folsom Corridor Soundwall Landscaping	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 742,000	\$ 742,000
R271	Metro Light Rail Yard Expansion	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,521,000	\$ 10,521,000
R272	Light Rail Control Center Upgrade (LRCC)	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
R274	Activate Switch F111 at 18th Street	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
R325	Systemwide Grounding Improvements	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
R329	16th Street Station Relocation	Infrastructure Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
Total Infrastructure Program				\$ 7,531,733	\$ 2,102,887	\$ 53,857,951	\$ 57,957,461	\$ 42,055,000	\$ 5,220,237	\$ 77,658,733	\$ 246,384,003
R335	Watt/I-80 Transit Center Master Plan	Planning/Studies	0	\$ 926	\$ 209,074	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 210,000
R345	CPID - Station Planning	Planning/Studies	0	\$ 983	\$ 349,017	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 350,000
M012	Route Optimization	Planning/Studies	I	\$ 35,019	\$ 448,548	\$ 1,516,433	\$ -	\$ -	\$ -	\$ (0)	\$ 2,000,000
M013	Campus Master Plan	Planning/Studies	I	\$ -	\$ 53,540	\$ 62,030	\$ -	\$ -	\$ -	\$ -	\$ 115,570

FIVE YEAR CAPITAL IMPROVEMENT PLAN
 MASTER LIST OF ALL PROJECTS BY PROGRAM
 EXPENDITURE PLAN
 FY 2018- FY 2022

Project #	Project Name	Program	Tier	FY 2017 LTD	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023+	Total Project Cost
M005	New Transit Oriented Development-Related Professional Ser	Planning/Studies	II	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 150,000
M006	Professional Development Efforts for Planning Staff	Planning/Studies	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
M007	Planning/Studies	Planning/Studies	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
M008	Transit Action (Long-Range) Plan Update	Planning/Studies	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total Planning/Studies				\$ 36,928	\$ 1,060,179	\$ 1,653,463	\$ 75,000	\$ -	\$ -	\$ 830,000	\$ 3,655,570
404	Green Line to the River District (GL-1)	System Development	0	\$ 49,574,291	\$ 187,709	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 49,762,000
410	Blue Line to Cosumnes River College	System Development	0	\$ 261,158,963	\$ 8,841,037	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 270,000,000
R350	So. Corridor --Station Impro & TPSS Relocation	System Development	0	\$ -	\$ 2,307,958	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,307,958
R354	FVM/DMS Enhancements (NEC/BlueLine)	System Development	0	\$ -	\$ 2,100,000	\$ 2,400,000	\$ 2,400,000	\$ 1,726,000	\$ -	\$ -	\$ 8,626,000
S010	Sacramento-West Sacramento Streetcar Starter Line	System Development	0	\$ 6,161,724	\$ 737,808	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 6,899,532
S030	Downtown/Riverfront Streetcar Project (Small Starts)	System Development	0	\$ 28	\$ 14,999,972	\$ 56,666,666	\$ 56,666,666	\$ 56,666,668	\$ 15,000,000	\$ (0)	\$ 200,000,000
230	Northeast Corridor Enhancements (Phase 1)	System Development	I	\$ 26,610,582	\$ -	\$ 2,677,883	\$ 2,677,883	\$ 2,677,883	\$ 2,677,884	\$ 2,677,883	\$ 40,000,000
R055	Light Rail Station at Dos Rios	System Development	I	\$ 886,347	\$ 1,902,431	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000	\$ 9,271,222	\$ 19,500,000
R135	Light Rail Station at Horn	System Development	I	\$ 496,454	\$ 672,034	\$ -	\$ 1,031,512	\$ 8,000,000	\$ -	\$ 0	\$ 10,200,000
R322	Green Line Draft EIS/EIR and Project Development	System Development	I	\$ 2,817,007	\$ 218,806	\$ 1,548,479	\$ -	\$ -	\$ -	\$ 0	\$ 4,584,292
R327	Green Line SVS Loop & K St.- to H St. Imp. (Final Design & C	System Development	I	\$ -	\$ 9,757,144	\$ 26,254,428	\$ 23,688,000	\$ -	\$ -	\$ -	\$ 59,699,572
R338	Green Line: American River Xing and Extension Final Desig	System Development	II	\$ -	\$ -	\$ -	\$ 36,000,000	\$ 36,000,000	\$ 36,000,000	\$ 72,000,000	\$ 180,000,000
R356	Blue Line Light Rail Extension to Elk Grove	System Development	II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000,000	\$ 690,000,000
R060	Light Rail Station at Mineshaft	System Development	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,950,000	\$ 4,950,000
R130	Gold Line Double Track (Past Hazel LR Station)	System Development	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000,000	\$ 100,000,000
R155	Light Rail Station at T Street	System Development	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,768,000	\$ 3,768,000
R190	Commuter Rail (Oakland-Auburn)	System Development	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,798,000	\$ 31,798,000
R328	Green Line (N of Township 9) to Airport Final EIS/R and Preli	System Development	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
R339	Green Line-Natomas to Airport Final Design & Construction	System Development	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,080,430	\$ 513,080,430
Total System Development				\$ 347,705,395	\$ 41,724,899	\$ 94,407,456	\$ 124,324,061	\$ 106,930,551	\$ 55,537,884	\$ 1,437,545,536	\$ 2,208,175,784
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	\$ 486,446	\$ 82,805	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 569,251
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	\$ 153,957	\$ 43,365	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 197,322
T006	LRV System AVL Equipment	Transit Security & Safety	0	\$ 324,253	\$ 82,115	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 406,368
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	\$ 488,236	\$ 41,756	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 529,992
T010	Light Rail Facility Hardening	Transit Security & Safety	0	\$ 171,570	\$ 4,897	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 176,467
T013	SacRT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	0	\$ 63,599	\$ 1,380	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 64,979
T018	Building Access System Upgrade	Transit Security & Safety	0	\$ 30,523	\$ 80,984	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 111,507
T025	Surveillance and Security Facilities Enhancement	Transit Security & Safety	0	\$ 9,796	\$ 242,204	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 252,000
T026	WiFi Security Systems Enhancement	Transit Security & Safety	0	\$ 129,873	\$ 14,477	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 144,350
T027	Video Surveillance System Upgrades	Transit Security & Safety	0	\$ 88,040	\$ 27,880	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 115,920
T029	Upgrade Bus Fleet Digital Video Recorders	Transit Security & Safety	0	\$ 334,925	\$ 8,062	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 342,987
T034	Computer Aided Dispatching System	Transit Security & Safety	0	\$ 703,547	\$ 68,302	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 771,849
T036	Facilities Safety, Security and Communications Infrastructure	Transit Security & Safety	0	\$ 42,206	\$ 347,713	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 389,919
T037	Operations Computer Systems Replacements	Transit Security & Safety	0	\$ 142,751	\$ 665	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 143,416
T038	Upgrades to Security Video and Data Systems	Transit Security & Safety	0	\$ 89,478	\$ 89,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,813
T043	Emergency Drills	Transit Security & Safety	0	\$ 18,982	\$ 24,326	\$ 22,122	\$ -	\$ -	\$ -	\$ (0)	\$ 65,430
T044	Public Awareness Info Videos	Transit Security & Safety	0	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
T048	Anti-Terrorism Directed Patrols	Transit Security & Safety	0	\$ 14,179	\$ 18,347	\$ 3,821	\$ -	\$ -	\$ -	\$ 0	\$ 36,347
T054	Security, Systems and Communications Infrastructure Upgra	Transit Security & Safety	0	\$ -	\$ 206,912	\$ 206,915	\$ -	\$ -	\$ -	\$ -	\$ 413,827
T055	Anti-terrorism Patrols (2017)	Transit Security & Safety	0	\$ -	\$ 63,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,805
T045	Securities Operations Center	Transit Security & Safety	I	\$ 211,573	\$ 3,427	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 215,000
Total Transit Security & Safety				\$ 3,538,934	\$ 1,452,757	\$ 232,858	\$ -	\$ -	\$ -	\$ -	\$ 5,224,549
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	0	\$ 2,148,767	\$ 15,445	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 2,164,212
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	0	\$ 266,148	\$ 64,220	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 330,368
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	0	\$ 1,581,096	\$ 91,904	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 1,673,000
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program	0	\$ 1,045,318	\$ 215,932	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 1,261,250
T022	Handheld Smart Card Reader	Transit Technologies Program	0	\$ 77,709	\$ 38,374	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 116,083

FIVE YEAR CAPITAL IMPROVEMENT PLAN
 MASTER LIST OF ALL PROJECTS BY PROGRAM
 EXPENDITURE PLAN
 FY 2018- FY 2022

Project #	Project Name	Program	Tier	FY 2017 LTD	FY 2018 Expenditures	FY 2019 Expenditures	FY 2020 Expenditures	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023+	Total Project Cost
T041	Upgrade for Connect Card	Transit Technologies Program	0	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
T042	Connect Card Implementation Consulting	Transit Technologies Program	0	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
T046	Connect Card Implementation-Consultant (Part 2)	Transit Technologies Program	0	\$ 97,589	\$ 20,411	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 118,000
T050	Upgrades to Transit Security Systems	Transit Technologies Program	0	\$ -	\$ 15,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,560
T051	Telephone System Replacement	Transit Technologies Program	0	\$ -	\$ 306,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,823
T052	Track Warrant Controlled Access System	Transit Technologies Program	0	\$ -	\$ 188,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,415
T053	Connect Card Initial Project Launch	Transit Technologies Program	0	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
R355	Automatic Passenger Counters for LRT	Transit Technologies Program	I	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
T030	Revenue Center Security Camera Upgrade	Transit Technologies Program	I	\$ 17,622	\$ 21,000	\$ 11,378	\$ -	\$ -	\$ -	\$ (0)	\$ 50,000
T032	Trapeze CERT/IPA	Transit Technologies Program	II	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
T047	Agenda Manager Program Services	Transit Technologies Program	II	\$ -	\$ -	\$ 58,800	\$ -	\$ -	\$ -	\$ -	\$ 58,800
G010	FIBER Infrastructure Management Application	Transit Technologies Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
G020	Integrated Contract Admin System (ICAS) Replacement	Transit Technologies Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
G125	Data Warehouse Upgrade	Transit Technologies Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
R045	Supervisory Control & Data Acquisition System (SCADA)	Transit Technologies Program	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
525	Upgrading Rail Interlockings (Remote Indication)	Transit Technologies Program	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Transit Technologies Program				\$ 5,259,249	\$ 2,288,084	\$ 1,320,178	\$ -	\$ -	\$ -	\$ 3,970,000	\$ 12,837,511
A012	Construction Oversight Properties at 65th St.	Other Programs	0	\$ 14,954	\$ 3,046	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 18,000
A015	Brighton Overhead Design Services	Other Programs	0	\$ -	\$ 150,000	\$ 112,208	\$ -	\$ -	\$ -	\$ -	\$ 262,208
M011	Cemo Circle Environmental	Other Programs	0	\$ -	\$ 10,170	\$ 20,330	\$ -	\$ -	\$ -	\$ -	\$ 30,500
Total Other Programs				\$ 14,954	\$ 163,216	\$ 132,538	\$ -	\$ -	\$ -	\$ 0	\$ 310,708
Total All Projects				\$ 497,917,890	\$ 77,185,540	\$ 189,703,217	\$ 253,981,347	\$ 208,194,550	\$ 91,501,604	\$ 2,430,556,535	\$ 3,749,040,685

FIVE YEAR CAPITAL IMPROVEMENT PLAN
 CAPITAL REVENUES
 FY 2018- FY 2022

Section III

	TOTAL	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023+
Carryover	39,713,798						
Additional Funding							
Federal	123,130,336	121,281,687	1,848,649	-			
Local	41,807,477	41,407,477	400,000				
State	88,013,921	83,752,228	4,261,693	-			
To Be Determined (TBD)	2,958,457,261	13,266,388	108,932,190	184,255,329	144,865,211	76,501,604	2,430,636,539
Subtotal Additional Funding	3,211,408,995	259,707,780	115,442,532	184,255,329	144,865,211	76,501,604	2,430,636,539
TOTAL FUNDING \$	3,251,122,793						

Project Pages

**FIVE YEAR CAPITAL IMPROVEMENT PLAN
 MASTER LIST OF ALL PROJECTS
 FY 2018- FY 2022**

Project #	Project Name
230	Northeast Corridor Enhancements (Phase 1)
4005	Butterfield/Mather Mills LR Station Rehabilitation
4007	ADA Transition Plan Improvements
404	Green Line to the River District (GL-1)
410	Blue Line to Cosumnes River College
525	Upgrading Rail Interlockings (Remote Indication)
555	Light Rail Station Shelter Improvement Program
651	Siemens Light Rail Vehicle Mid-Life Overhaul
715	Bus Maintenance Facility #2 (Phase 1&2)
835	30th/R Pedestrian Traffic Signal
964	Trapeze Implementation (TEAMS)
A001	Watt Avenue / Highway 50 Project Support
A005	City College Pedestrian/Bicycle Crossing
A007	Easton Development Grade Crossing
A008	Regional Bike Share System
A009	Folsom Streetscape
A012	Construction Oversight Properties at 65th St.
A013	7th & G OCS Pole Relocation
A015	Brighton Overhead Design Services
A016	Caltrans Route 160 N. Sacramento Seismic Retrofit
A017	Folsom Bvd SacCity Compl Str Rehab
B001	Neighborhood Ride Vehicle Replacement
B020	Shop Equipment - Bus
B030	Neighborhood Ride Vehicle Expansion
B045	Expansion Bus Replacement
B065	Bus Maintenance Facility #1 Rehabilitation
B070	Neighborhood Ride Expansion Vehicle Replacement
B100	CNG Existing Bus Fleet Replacement (2020 - 2042)
B105	CNG Bus Expansion (through 2042)
B134	Fulton Ave. Bus Shelters
B139	40' CNG Bus Procurement
B141	Non-Revenue Vehicles - P1B Restricted
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles
B143	Fare Box Replacements
B144	BMF CNG Fueling Facility Upgrades
B146	Update Design Guidelines for Bus
B147	Bus Maintenance Management Program
B149	Circulator Bus Service Expansion
B150	Watt I-80 Bus Transit Center Relocation and Route Modification
B151	Shuttle Buses and Above Ground Gas Tank -- P1B Restricted
F005	Paving Restoration Program
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations
F016	LED Lighting Retrofit
F018	Rancho Cordova Landscaping
F019	Rancho Cordova Utility Building Enhancements
F020	HVAC Replacements Admin Building
F021	General Facilities Improvements
F024	Chiller Control Replacement
F025	Office Relocation: Bell Building to 1225 R Street
F026	Mold Remediation--Engineering Bldg.
F027	Metro Roof Replacement
G010	FIBER Infrastructure Management Application
G020	Integrated Contract Admin System (ICAS) Replacement
G035	Fiber/50-Fig Installation, Maintenance, & Repair
G120	Network Switch Replacement
G125	Data Warehouse Upgrade
G135	Server Replacement
G210	Wayfinding Signage
G225	Non-Revenue Vehicle Replacement

**FIVE YEAR CAPITAL IMPROVEMENT PLAN
 MASTER LIST OF ALL PROJECTS
 FY 2018- FY 2022**

Project #	Project Name
G237	Across the Top System Modification
G238	Repairs per Biennial Bridge Inspection
H021	Enhancement of Emergency Power Generation
M001	Road/Curb Repair
M002	University/65th Street Transit Center Relocation
M004	Operating 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
M009	Radio Communications System Upgrade
M011	Cemo Circle Environmental
M012	Route Optimization
M013	Campus Master Plan
P000	Paratransit Vehicles Replacement
P007	Paratransit Vehicle Replacement - CNG" project
P009	Paratransit Vehicle Replacement - CNG Project
P010	Paratransit Vehicle Expansion
Q029	Citrus Heights Bus Stop Improvements
Q030	Citrus Heights Transit Enhancements
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work
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
R060	Light Rail Station at Mineshaft
R065	Sunrise Siding (Side Track Switch)
R075	Signal Improvements
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment
R086	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment - 7 Vehicles
R100	UTDC Fleet Replacement
R115	Light Rail Vehicle Fleet Repair and Replacement
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
R155	Light Rail Station at T Street
R175	Watt Avenue I-80 Station Improvements
R190	Commuter Rail (Oakland-Auburn)
R205	CAF Series Fleet Replacement (40)
R250	Noise Attenuation Soundwalls
R265	Folsom Corridor Soundwall Landscaping
R271	Metro Light Rail Yard Expansion
R272	Light Rail Control Center Upgrade (LRCC)
R274	Activate Switch F111 at 18th Street
R280	Signal - Infrastructure Improvements for Future Gold Line Limited Stop Service
R313	29th Street Light Rail Station Enhancements
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles
R322	Green Line Draft EIS/EIR and Project Development
R324	Light Rail Portable Jacking System
R325	Systemwide Grounding Improvements
R327	Green Line SVS Loop & K St. - to H St. Imp. (Final Design & Construction)
R328	Green Line (N of Township 9) to Airport Final EIS/R and Preliminary Engineering
R329	16th Street Station Relocation
R331	Light Rail Stations - Low Floor Vehicle Conversions
R332	Metro LR Maint Building Concrete Repair and Structural Analysis

**FIVE YEAR CAPITAL IMPROVEMENT PLAN
 MASTER LIST OF ALL PROJECTS
 FY 2018- FY 2022**

Project #	Project Name
R334	Rail Capital Maintenance-State of Good Repair
R335	Watt/I-80 Transit Center Master Plan
R336	Light Rail Station Enhancements
R338	Green Line: American River Xing and Extension Final Design & Construction
R339	Green Line-Natomas to Airport Final Design & Construction
R340	LRV Train Wash Replacement
R341	Fare Vending Machines
R343	Whiting In-Floor Hoist Inspection and Repair
R344	Enhanced Employee Protection Warning System
R345	CPID - Station Planning
R347	Watt I-80 Elevator Replacement
R350	So. Corridor --Station Impro & TPSS Relocation
R353	UTDC LRV Fleet Improvement
R354	FVM/DMS Enhancements (NEC/BlueLine)
R355	Automatic Passenger Counters for LRT
R356	Blue Line Light Rail Extension to Elk Grove
S010	Sacramento-West Sacramento Streetcar Starter Line
S030	Downtown/Riverfront Streetcar Project (Small Starts)
T004	Connect Card Light Rail Platform Preparations
T005	CPUC General Order 172 - LRV Camera
T006	LRV System AVL Equipment
T008	Completion Fiber Optics Communications Backbone
T010	Light Rail Facility Hardening
T013	SacRT - Staff Security Training - Overtime/Backfill
T017	Audio Light Rail Passenger Information Signs
T018	Building Access System Upgrade
T022	Handheld Smart Card Reader
T025	Surveillance and Security Facilities Enhancement
T026	WiFi Security Systems Enhancement
T027	Video Surveillance System Upgrades
T029	Upgrade Bus Fleet Digital Video Recorders
T030	Revenue Center Security Camera Upgrade
T032	Trapeze CERT/IPA
T034	Computer Aided Dispatching System
T036	Facilities Safety, Security and Communications Infrastructure Upgrades
T037	Operations Computer Systems Replacements
T038	Upgrades to Security Video and Data Systems
T041	Upgrade for Connect Card
T042	Connect Card Implementation Consulting
T043	Emergency Drills
T044	Public Awareness Info Videos
T045	Securities Operations Center
T046	Connect Card Implementation-Consultant (Part 2)
T047	Agenda Manager Program Services
T048	Anti-Terrorism Directed Patrols
T050	Upgrades to Transit Security Systems
T051	Telephone System Replacement
T052	Track Warrant Controlled Access System
T053	Connect Card Initial Project Launch
T054	Security, Systems and Communications Infrastructure Upgrade
T055	Anti-terrorism Patrols (2017)

PROJECT NAME	Northeast Corridor Enhancements (Phase 1)				PROJECT ID	230		
PROJECT CLASS	System Development				TIER #	I High Priority -- Partially funded		
START DATE	1-Jul-2004				COMPLETION DATE	30-Jun-2023		
PM:	Darryl Abansado	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

This project includes enhancements that will allow SacRT 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

- 1) Closeout of the Powell contract to purchase two Traction Power Substations. The first TPSS was delivered 08/12 and the second was delivered 04/13. One TPSS was installed at Arden Del Paso and the other will be used at Roseville Road once double tracking is installed and implemented. This TPSS is being stored behind the Wayside building. All that remains is a change order to modify some software and program the Programmable Logic Controllers (PLCs) for Supervisory Control and Data Acquisition (SCADA).
- 2) The residual budget is being used to supplement funding to address the 13th Street FI 01 switch replacement. Future plans are unfunded so are on hold pending the release of additional funding. Future plans include adding siding between Longview overpass and Watt/I-80 Station for light rail storage, a new station platform at Roseville Road Station, double tracking from Roseville Road to Watt 1-80, and Limited Stop Signs.

ISSUES

Plans/status for future work can't be accurately updated without the funding plan being updated.

\$5,126,000 in TCRP funds originally programmed for project 230 has been transferred to project R354 FVM/DMS Enhancements (NEC/Blue Line).

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 40,000,000	\$ 26,610,584	\$ -	\$ 2,677,883	\$ 2,677,883	\$ 2,677,883	\$ 2,677,884	\$ 2,677,883
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 874,676	\$ 874,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 24,945,541	\$ 24,971,541	(26,000)	-	-	-	-	-
Local	\$ 764,367	\$ 764,367	-	-	-	-	-	-
TBD	13,415,416	-	26,000	2,677,883	2,677,883	2,677,883	2,677,884	2,677,883
	\$ 40,000,000	\$ 26,610,584	\$ (0)	\$ 2,677,883	\$ 2,677,883	\$ 2,677,883	\$ 2,677,884	\$ 2,677,883

PROJECT NAME	Green Line to the River District (GL-1)				PROJECT ID	404		
PROJECT CLASS	System Development				TIER #	0 High Priority -- 100% funded		
START DATE	1-Apr-2009				COMPLETION DATE	31-Jan-2018		
PM:	Greg Gamble	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

Project scope is to award a design/build contract to complete final design and construction for Minimum Operating Segment 1 / Phase 1 of the Green Line to the Airport (12.8 miles) light rail extension. Scope includes adding 1.1 miles of single track, train signaling, a new traction power substation located in the Railyards, overhead catenary, traction power substation, 2 light rail stations (8th and H County Center Station and 7th and Richards/Township 9), utility relocations, and associated street frontage improvements (curb, gutter, sidewalk, landscaping, etc.). The alignment adds track from 8th and H /7th and H Streets North, West on G Street, North on 7th Street, and West on Richards Boulevard.

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 opened for revenue operations on June 15, 2012. The only outstanding issue is resolution of the SMUD invoice. SacRT and SMUD disagree on the amount SacRT owes them. The project will close after this is resolved.

ISSUES

SacRT 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.

SacRT may need an additional \$615,000 to pay the outstanding SMUD invoice.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 49,762,000	\$ 49,574,291	\$ 187,709	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 311,647	\$ 311,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 49,450,353	\$ 49,450,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 49,762,000	\$ 49,762,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Blue Line to Cosumnes River College				PROJECT ID	410		
PROJECT CLASS	System Development				TIER #	0 High Priority -- 100% funded		
START DATE	1-Oct-2001				COMPLETION DATE	31-Jan-2018		
PM:	Ed Scofield	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

Extend light rail from the terminus of South Line Phase 1 at Meadowview Station further south to Cosumnes River College (CRC). This project would add 4.3 miles of track, 4 new stations and 3 park & ride facilities (2 parking lots and 1 parking garage) for a total of 2,700 parking spaces.

PROJECT JUSTIFICATION

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

STATUS

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 began with the execution of the FFGA. The Morrison Creek Station will be constructed after the project begins service operations. SacRT sold revenue bonds in November 2012 to provide additional match funding for the project.

ISSUES

- 1) New Starts funds totaling \$13,988,074 from the FFY10 appropriation lapsed on 9/30/2013 when DOL decertified the FTA grant amendment that requested these funds. In early October 2013, Governor Brown signed AB 1222, which exempted transit workers from PEPRRA (the cause of the decertification) for a specified period of time. The bill also provided \$26 million in loan assistance to mass transit providers for lapsed FTA funds due to noncertification by DOL. SacRT applied for and received a loan of \$13,988,074 in October 2013.
- 2) State budget issues delayed receipt of Proposition 1B PTMISEA and TCRP funding for the project. Alternative funding (revenue bonds) were used to fund the project. SacRT paid 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 to achieve a 50/50 funding ratio for the project overall. FTA concurrence with this funding plan is needed.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 270,000,000	\$ 261,158,963	\$ 8,841,037	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 128,111,926	\$ 128,111,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 111,913,706	\$ 111,913,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 29,974,368	\$ 29,974,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	-	-	-	-	-	-	-	-
	\$ 270,000,000	\$ 270,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Siemens Light Rail Vehicle Mid-Life Overhaul				PROJECT ID	651				
PROJECT CLASS	Fleet Programs				TIER #	I High Priority -- Partially funded				
START DATE	1-Jan-2004				COMPLETION DATE	30-Jun-2018				
PM:	Laura Espinoza		EMT:	Mark Lonergan		PC:	Bishop		FI:	Paglieroni

PROJECT DESCRIPTION

Overhaul and rebuild the first series of Siemens light rail vehicles (36) at their mid-life interval. This will include overhauling the traction motor, gear boxes, and components that have met 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

To date 30 vehicles have been completed. Work has been completed on major sub-assemblies, including trucks and bogie overhauls, gearbox overhauls, and frame repair. All of the remaining 6 LRVs are partially complete with various sub-assemblies overhauled and installed.

ISSUES

Manpower continues to be a challenge for this project. Progress on this project continues to move slowly forward.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 9,946,412	\$ 7,424,800	\$ 2,521,613	\$ -	\$ -	\$ -	\$ -	\$ (1)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 7,261,791	\$ 7,261,791	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 1,853,067	\$ 1,853,067	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 571,527	\$ 831,555	(260,028)	-	-	-	-	-
TBD	260,028	-	260,028	-	-	-	-	-
	\$ 9,946,413	\$ 9,946,413	\$ (0)	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Bus Maintenance Facility #2 (Phase 1&2)	PROJECT ID	715
PROJECT CLASS	Facilities Program	TIER #	I High Priority -- Partially funded
START DATE	1-Dec-2003	COMPLETION DATE	TBD
PM:	Darryl Abansado	EMT:	Neil Nance
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

Purchased/Leased 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 may also accommodate approximately 500 employees. The facility has capacity to support up to 250 buses, but it will be completed when funding becomes available. The current scope 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 Emergency Control Room. There are currently several Work Orders to proceed, but the design is on hold until Operations reviews and re-evaluates the previous Conceptual Design Report;

Task 3A. Design and Construct Site/Civil Improvements -On Hold;

Task 3B. Design and construct bus wash building and install bus wash equipment - On Hold;

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 SacRT, measured on energy savings - On Hold.

Staff is looking at existing funding that may expire to provide improvements for the current use and operations. In addition, major and minor equipment is being evaluated to be purchased with existing funding for current needs. A re-evaluation of the Conceptual Design Report may be needed to address SacRT's current needs.

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 SacRT capacity to be able to expand the bus fleet, it will provide backup CNG fueling capability to lower the fueling risk now that the SacRT 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.). Working on a new 5-year certification. Must be performed every 5 years. SacRT, 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) has installed 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, four transit dispensers and a public fueling dispenser was completed in December 2012.

The design for the CNG Service Building to support the fueling equipment (task 1b) has been completed and has 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 is on hold for task 2 until the re-evaluation of the Design Conceptual Report, Preliminary design of interior space and Emergency Control Room as well as task 3A, Site/Civil Improvements. We have begun CEQA evaluation for the additional property.

ISSUES

Issues include potential environmental problems in the soil, and full funding is not in place. Planning, design and build out of the facility is currently be re-evaluated to meet SacRT's current needs.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 61,650,577	\$ 22,650,590	\$ 1,000,000	\$ 1,987,196	\$ 4,948,784	\$ 5,935,980	\$ 1,000,000	\$ 24,128,027
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 25,042,060	\$ 17,144,492	\$ 7,897,568	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 7,971,468	\$ 5,997,076	\$ -	\$ 1,974,392	\$ -	\$ -	\$ -	\$ -
Local	\$ 2,263,199	\$ 2,263,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 26,373,850	\$ -	\$ -	\$ -	\$ -	\$ 1,245,823	\$ 1,000,000	\$ 24,128,027
	\$ 61,650,577	\$ 25,404,767	\$ 7,897,568	\$ 1,974,392	\$ -	\$ 1,245,823	\$ 1,000,000	\$ 24,128,027

PROJECT NAME	30th/R Pedestrian Traffic Signal				PROJECT ID	835		
PROJECT CLASS	Infrastructure Program				TIER #	I High Priority -- Partially funded		
START DATE	1-Mar-2017				COMPLETION DATE	1-Mar-2020		
PM:	Sangita Arya	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

30th Street is a one-way street with significant vehicular traffic. SacRT's light rail and bus passengers must cross the street to access either the light rail station or bus stop. The proposed signals will afford significantly more protection for pedestrians than currently exists. Although there was some funding available from SacRT, this intersection was very low on the City's priority list so the City never requested the additional funding needed to support the project.

PROJECT JUSTIFICATION

30th Street is a one-way street that has significant vehicular traffic that SacRT's passengers using the LRT station must watch carefully to safely cross. This intersection is very low on the City's priority list, so funding from the City is highly unlikely. In the next year, signals will be constructed on the 29th Street side by SacRT. The proposed signals will afford significantly more protection for mobility impaired and elderly pedestrians than currently exists.

STATUS

Working with the City of Sacramento to determine how to move forward with the project.

ISSUES

There is not enough funding to design and construct the project. The City is looking for additional funding to complete the work. SacRT will assist with the current funding to support the project once the project agreement between The City and SacRT is established. Total design and construction estimate is \$1,000,000.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 146,295	\$ 31,478	\$ -	\$ 114,717	\$ 100	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 25,182	\$ 25,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 6,296	\$ 6,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	114,817	-	-	114,717	100	-	-	0
	\$ 146,295	\$ 31,478	\$ -	\$ 114,717	\$ 100	\$ -	\$ -	\$ 0

PROJECT NAME	Trapeze Implementation (TEAMS)				PROJECT ID	964	
PROJECT CLASS	Transit Technologies Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Dec-2002			COMPLETION DATE	31-Dec-2017		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

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

Phase 1:

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

Phase 2:

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

PROJECT JUSTIFICATION

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

STATUS

COM module implementation completed;

Plan module - software installed by Trapeze Dec 2012.

OPS customizations completed and delivered. Test data is being generated to do a complete parallel. At 6/2016, close to completion. To be closed in 2017.

ISSUES

None.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 2,164,212	\$ 2,148,767	\$ 15,445	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 1,574,000	\$ 1,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 369,902	\$ 369,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 220,311	\$ 220,311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,164,213	\$ 2,164,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Butterfield/Mather Mills LR Station Rehabilitation				PROJECT ID	4005		
PROJECT CLASS	Facilities Program				TIER #	0 High Priority -- 100% funded		
START DATE	2-Jan-2005				COMPLETION DATE	31-Dec-2017		
PM:	Greg Gamble	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This is special purpose funding that can only be used at Butterfield and Mather Mills LR Stations. The residual balance will be used to offset a portion of the cost for improvements proposed under the System wide Station Improvement Project (Phase 3).

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 134,489	\$ 127,657	\$ 6,832	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 134,489	\$ 134,489	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	0	-	-	-	-	-
	\$ 134,489	\$ 134,489	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	ADA Transition Plan Improvements				PROJECT ID	4007		
PROJECT CLASS	Facilities Program				TIER #	I High Priority -- Partially funded		
START DATE	1-Jan-2004				COMPLETION DATE	30-Jun-2019		
PM:	Jenny Niello	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

This project allows for facility modifications in order to make all SacRT 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

- There was a class action law suit in 2003 that initiated this project to improve ADA compliance on existing facilities. SacRT agreed to add detectable warning tiles at grade crossings.
- The entire Light Rail System was evaluated and grade crossings were prioritized based on available funding.
- Phase I and Phase II are complete (Downtown Sacramento).
- Phase III Folsom Corridor DWT contract awarded with work proposed to be complete by 06/30/17.
- Additional work will be planned based on available budget / priority.

ISSUES

The SacRT 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 1,137,132	\$ 665,497	\$ -	\$ 471,635	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 412,329	\$ 412,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 310,133	\$ 310,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 65,502	\$ 65,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	349,168	-	-	349,168	-	-	-	0
	\$ 1,137,132	\$ 787,964	\$ -	\$ 349,168	\$ -	\$ -	\$ -	\$ 0

PROJECT NAME	Watt Avenue / Highway 50 Project Support				PROJECT ID	A001		
PROJECT CLASS	Infrastructure Program				TIER #	0 High Priority -- 100% funded		
START DATE	22-Mar-2011				COMPLETION DATE	30-Nov-2017		
PM:	Jenny Niello	EMT:	Niel Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

- The project involved modifying the existing interchange on U.S. 50 at Watt Avenue to reduce congestion and improve access and safety for bicyclists and pedestrians.
- The project included the construction of a new dedicated transit lane on Watt Avenue from north of the interchange to the existing Watt/Manlove Light Rail Station.

PROJECT JUSTIFICATION

STATUS

Project complete, but SacRT needs As-Built from the County of Sacramento. John Jaeger is the Project Manager for the County of Sacramento.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 124,787	\$ 118,411	\$ 6,376	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 124,787	\$ 124,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 124,787	\$ 124,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	City College Pedestrian/Bicycle Crossing				PROJECT ID	A005		
PROJECT CLASS	Infrastructure Program			TIER #	0 High Priority -- 100% funded			
START DATE	2-Jul-2012			COMPLETION DATE	31-Jan-2018			
PM:	Jenny Niello	EMT:	Niel Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

This is a City of Sacramento Project to construct a bridge connecting City College Light Rail Station to the future Curtis Park Village development.

PROJECT JUSTIFICATION

STATUS

Project complete, but SacRT needs As-Built from the County of Sacramento. John Jaeger is the Project Manager for the County of Sacramento.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 91,781	\$ 90,098	\$ 1,683	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 91,781	\$ 91,781	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	-
	\$ 91,781	\$ 91,781	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Easton Development Grade Crossing				PROJECT ID	A007	
PROJECT CLASS	Infrastructure Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2014			COMPLETION DATE	31-Jul-2019		
PM:	Darryl Abansado	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

This is a Sacramento County Project. The project includes modification of traffic lanes at the intersections of Folsom Boulevard & Aerojet Road and Birkmont Drive & Folsom Boulevard which requires modification to the existing SacRT crossings at Aerojet Road and Birkmont Drive.

PROJECT JUSTIFICATION

The Glenborough Development is approved and expected to generate high traffic volumes through the intersection of Folsom Boulevard and Birkmont Drive and also the intersection of Folsom Boulevard and Aerojet Road. The roadway and traffic signal modification improvements will accommodate the existing traffic demands and safety along this corridor through the installation of new sidewalk facilities, accessible ramps, separated bike lanes and roadway median.

STATUS

The County of Sacramento/developer will pay all costs to construct the Project, including SacRT's actual costs to provide services and reviews for the Project under this Agreement.

Project is in the design phase. Construction is estimated to begin in the Summer of 2017.

ISSUES

The agreement for construction support needs to be amended.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 50,000	\$ 21,667	\$ 14,096	\$ 14,237	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Regional Bike Share System				PROJECT ID	A008		
PROJECT CLASS	Infrastructure Program				TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2016				COMPLETION DATE	28-Sep-2018		
PM:	David Solomon	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

SACOG (and the SMAQMD prior) are developing a Bike Share program for the Sacramento community. The program will be implemented on or about May 2017. Bike share is a program whereby bicycles are utilized for a small fee for mobility needs as an alternative to the automobile. With regards to transit, bike share is typically viewed as a "first mile/last mile" means of access to major spines such as SacRT's light rail and for major bus stops. A planning-level study was completed by the SMAQMD in 2015 and SacRT Board supported an expenditure of \$20K in 2013 towards this goal. SACOG will be hiring an Operator and an entity to help find a Sponsor in 2016. Detailed site-specific planning in 2017 and implementation in 2018. This funding request is to offset operational costs (assuming either No Sponsor or an Insufficient Funding via a Sponsor is contracted with).

PROJECT JUSTIFICATION

SacRT recognizes the value a Bike Share system will bring to the benefit of the Sacramento region. As evidenced elsewhere in the nation, Bike Share reduces auto dependency by providing an enhanced mobility option for the "last mile" of a trip for residents, workers, tourists, and transit riders. Thus, Bike Share supports a variety of critical goals SACOG adopted in their Regional Blueprint.

STATUS

In 2014/15, the SacRT made commitments to its partners in 2014 to fund the following schedule. The Interagency Agreement (draft; Attachment 1) was prepared in August 2014 presents the matter and details. A final Agreement was not approved as the project shifted from SMAQMD to SACOG in 2015/16 and the funding arrangements were not re-started (yet). The funding arrangement agreed-to is:

- Year 1 -- \$100,000 -- Capital Support
- Year 2 -- \$30,000 -- Operating Support
- Year 3 -- \$30,000 -- Operating Support
- Year 4 -- \$30,000 -- Operating Support

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Folsom Streetscape	PROJECT ID	A009
PROJECT CLASS	Infrastructure Program	TIER # 0	High Priority -- 100% funded
START DATE	1-Jul-2011	COMPLETION DATE	30-Jun-2018
PM: Darryl Abansado	EMT: Neil Nance	PC: Bishop	FI: Cherry

PROJECT DESCRIPTION

The City of Rancho Cordova is constructing Landscaping, sidewalk, curb and gutter, roadway, and storm-water conveyance system improvements on SacRT property in accordance with the executed Easement, Plans and Specifications reviewed and accepted by SacRT.

PROJECT JUSTIFICATION

City of Rancho Cordova/County beautification.

STATUS

- Easement and Project Construction Support Agreement is in progress for Phase 4.
- Easement and Project Design and Construction Support Agreement is in progress for Phase 5.

ISSUES

City/County need to comply with RT safety and access requirements. SacRT had concerns regarding improvements designed along the ROW, the City overlooked the comments. Phase 2 and 3 impeded access to SacRT's facilities (Instrument houses and substations). Phase 4 will solve the access issues.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 75,000	\$ 38,522	\$ 36,478	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	0	-	-	-	-	-
	\$ 75,000	\$ 75,000	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Construction Oversight Properties at 65th St.				PROJECT ID	A012	
PROJECT CLASS	Other Programs			TIER #	0 High Priority -- 100% funded		
START DATE	22-Jun-2015			COMPLETION DATE	30-Nov-2017		
PM:	David Solomon	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Provide SacRT support and oversight for adjacent property development of Hampton Inn and public plaza.

PROJECT JUSTIFICATION

Joint development project using SacRT easement.

STATUS

Currently under construction.

ISSUES

It is not anticipated that the extra \$59,000 will be needed.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 18,000	\$ 14,954	\$ 3,046	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 77,000	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 77,000	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	7th & G OCS Pole Relocation				PROJECT ID	A013		
PROJECT CLASS	Infrastructure Program			TIER #	0 High Priority -- 100% funded			
START DATE	18-Oct-2016			COMPLETION DATE	31-Jan-2018			
PM:	Craig Norman	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Relocate 1 existing OCS Pole located at the corner of 7th and G Streets, in the City of Sacramento, California, The OCS work must be performed by Titan Construction as a subcontractor to Teichert.

PROJECT JUSTIFICATION

SacRT owns an Overhead Contact System (OCS) for operation of its light rail system, including poles, wires, and associated equipment, located in the area of 7th & G Streets; and the placement of one of SacRT's OCS Poles at the corner of 7th and G Streets is in conflict with DEVELOPER's future development plans; and in order for DEVELOPER to secure a permit from the City of Sacramento, SacRT's OCS Pole and associated equipment must be relocated.

STATUS

Contractor has begun construction. The OCS pole foundation has been poured.

ISSUES

None

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 10,000	\$ 5,427	\$ 4,573	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Brighton Overhead Design Services				PROJECT ID	A015	
PROJECT CLASS	Other Programs			TIER #	0 High Priority -- 100% funded		
START DATE	3-Jul-2017			COMPLETION DATE	7-Oct-2018		
PM:	Jenny Niello	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This is a Caltrans Project to add bus and carpool lanes to State Highway 50 at the Brighton Overhead. SacRT has operations and facilities located within the Project's limits that conflict with the Project so they must be relocated or protected in place by SacRT. This project provides funding for SacRT costs as a result of this project. SacRT scope includes:
 - Engineering Plans and Estimates
 - Design Support

PROJECT JUSTIFICATION

Modifications to SacRT facilities is required for Caltrans project to be constructed.

STATUS

As the project proceeds a new agreement will be set up for construction support. Caltrans preliminary plans show construction scheduled to start 05/19 and complete by 11/23.

ISSUES

None

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 262,208	\$ -	\$ 150,000	\$ 112,208	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 262,209	\$ -	\$ 262,209	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 262,209	\$ -	\$ 262,209	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Caltrans Route 160 N. Sacramento Seismic Retrofit				PROJECT ID	A016	
PROJECT CLASS	Infrastructure Program			TIER #	0 High Priority -- 100% funded		
START DATE	30-Jun-2017			COMPLETION DATE	30-Jun-2018		
PM:	Jenny Niello	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This is a Caltrans project to retrofit Route 160 in North Sacramento. Caltrans is moving forward with the CT Project EA 3F090 to seismically retrofit the N. Sacramento Underpass at Route 160. The project could require a possible red tags/track warrants for night work. SacRT time supporting this project will be paid for by Caltrans.

PROJECT JUSTIFICATION

SacRT support is required

STATUS

Staff is working on executing a reimbursement agreement.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Folsom Blvd SacCity Compl Str Rehab				PROJECT ID	A017	
PROJECT CLASS	Infrastructure Program			TIER #	0 High Priority -- 100% funded		
START DATE	30-Apr-2016			COMPLETION DATE	30-Jun-2018		
PM:	David Solomon	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

City of Sacramento will construct streetscape improvements on Folsom Blvd. between 65th Street and UPRR underpass, including modifications to the intersection of Folsom Blvd. with the SacRT-owned 67th Street.

PROJECT JUSTIFICATION

City of Sacramento obtained an easement from SacRT to construct driveway and sidewalk/curb/gutter improvements on SacRT property. The easement obligates the City to reimburse SacRT's costs to review plans and observe construction up to \$5,000.

STATUS

Easement executed 4/17/2017.

ISSUES

Finance needs to charge costs from FY17 to City.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Neighborhood Ride Vehicle Replacement				PROJECT ID	B001	
PROJECT CLASS	Fleet Programs			TIER #	II High Priority -- Unfunded		
START DATE	1-Jul-2017			COMPLETION DATE	30-Jun-2048		
PM:	Albert Kennedy	EMT:	Mark Lonergan	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Replace 3 model year 2006 diesel vehicles in 2017 and every 10 years thereafter.*
 Replace 6 model year 2012 vehicles in 2019 and every 7 years thereafter. **
 Replace 11 model year 2016/2017 vehicles in FY21 and every 7 years thereafter. (model year and first year of replacement are dependent upon when procurement is made under project B142)

PROJECT JUSTIFICATION

Neighborhood Ride Vehicles are replaced per the FTA guidelines based on both age of vehicle and mileage criteria.

STATUS

This project is dependent upon funding being identified.
 The current expenditure plan is based on a cost of \$200,000 per diesel vehicle with a 3% per year escalation factor.

* FY2017 replacements are being replaced under WBS B040

** Fy2019 replacements are being replaced under WBS B151

ISSUES

The CBS/Paratransit Bus Task Force recommended an alternatively fueled medium duty vehicle @ \$250,000 each with a 10 year life, but these vehicles doesn't exist at this time. The Maintenance Department is currently analyzing new platforms and vehicle types that may closely approximate the extended duty cycle.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 21,556,967	\$ -	\$ -	\$ -	\$ -	\$ 3,279,845	\$ -	\$ 18,277,122
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	21,556,967	-	-	-	-	3,279,845	-	18,277,122
	\$ 21,556,967	\$ -	\$ -	\$ -	\$ -	\$ 3,279,845	\$ -	\$ 18,277,122

PROJECT NAME	Shop Equipment - Bus	PROJECT ID	B020
PROJECT CLASS	Equipment Program	TIER #	I High Priority -- Partially funded
START DATE	1-Jan-2013	COMPLETION DATE	TBD
PM:	Albert Kennedy	EMT:	Mark Lonergan
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

Purchase a variety of equipment as needed for vehicle and shop maintenance. Replace required shop equipment to support the bus maintenance function. Project taken to FY26. \$75,000 taken every 3rd year.

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 jack stands 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 fully funded at this time.

ISSUES

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.

Bus maintenance is responsible for performance of scheduled and unscheduled maintenance, overhaul, rebuild, and body repair/paint on a fleet of 227 buses and over 250 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

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 307,739	\$ 82,739	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 75,000
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 82,740	\$ 82,740	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ 224,999	\$ -	\$ -	\$ 74,999	\$ -	\$ -	\$ 75,000	\$ 75,000
	\$ 307,739	\$ 82,740	\$ -	\$ 74,999	\$ -	\$ -	\$ 75,000	\$ 75,000

PROJECT NAME	Neighborhood Ride Vehicle Expansion				PROJECT ID	B030	
PROJECT CLASS	Fleet Programs			TIER #	III Opportunity Based -- Unfunded		
START DATE	TBD			COMPLETION DATE	TBD		
PM:	Albert Kennedy	EMT:	Mark Lonergan	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Purchase expansion Neighborhood Ride Vehicles. Planned expansion include:

- FY 2020 0 Vehicles FY 2028 2 Vehicles
- FY 2021 2 Vehicles FY 2029 2 Vehicles
- FY 2022 1 Vehicle FY 2030 2 Vehicles
- FY 2023 2 Vehicles FY 2031 2 Vehicles
- FY 2024 2 Vehicles FY 2032 4 Vehicles
- FY 2025 2 Vehicles FY 2033 3 Vehicles
- FY 2026 3 Vehicles FY 2034 5 Vehicles
- FY 2027 2 Vehicles FY 2035 5 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, a base cost of \$181,000 as of FY 2014 was used to determine the expenditure plan amount, with a 3% escalation factor applied each year. No expansion at the present moment.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 11,233,804	\$ -	\$ -	\$ -	\$ -	\$ 576,093	\$ 288,046	\$ 10,369,665
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	11,233,804	-	-	-	-	576,093	288,046	10,369,665
	\$ 11,233,804	\$ -	\$ -	\$ -	\$ -	\$ 576,093	\$ 288,046	\$ 10,369,665

PROJECT NAME	Bus Maintenance Facility #1 Rehabilitation				PROJECT ID	B065		
PROJECT CLASS	Facilities Program				TIER #	II High Priority -- Unfunded		
START DATE	1-Jul-2018				COMPLETION DATE	30-Jun-2020		
PM:	Greg Gamble	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Rehabilitate the District's existing Bus Maintenance Facility.
 Tasks to include replacing CNG compressors, floor work, roof work and other maintenance.

PROJECT JUSTIFICATION

It is needed to keep the Bus Maintenance Facility operating effectively.

STATUS

ISSUES

We need to validate the cost estimate and time required. Project dependent on future funding.
 New Project Manager will be reviewing project scope, schedule and budget.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 10,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	10,000,000	-	-	5,000,000	5,000,000	-	-	-
	\$ 10,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -

PROJECT NAME	Existing Bus Fleet Replacement (2020 - 2042)				PROJECT ID	B100				
PROJECT CLASS	Fleet Programs				TIER #	II High Priority -- Unfunded				
START DATE	1-Jul-2018				COMPLETION DATE	30-Jun-2035				
PM:	Albert Kennedy		EMT:	Mark Lonergan		PC:	Bishop		FI:	Cherry

PROJECT DESCRIPTION

Purchase replacement buses as needed. Planned replacements include:

(1) Replace 23 2800 series (Model Year 2008) in FY20 and FY32
 Replace 23 2800 series (Model Year 2008) in FY21 and FY33
 Replace 23 2800 series (Model Year 2008) in FY22 and FY34
 Replace 22 2800 series (Model Year 2008) in FY23 and FY35 Total 91 buses

Replace buses to be purchased on Project B139

(2) Replace 30 buses purchased in FY 2015 in FY 2027
 Replace 41 buses purchased in FY 2016 in FY 2028
 Replace 17 buses purchased in FY 2017 in FY 2029
 Replace 8 buses purchased in FY 2018 in FY 2030
 Total 96 buses

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 SacRT's fleet cannot be operated beyond the useful life of CNG storage tanks. 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 SacRT 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. 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. Cost of project estimated using \$700,000 per bus for 187 buses. Funding for this project is critical in FY 2020-22, the 2008 Orion Buses will reach their useful life and replacement parts are becoming increasingly difficult to obtain. Orion Bus Industries shut down and sold the parts business to New Flyer. Prices and lead times for repair parts have increased to the point that the Maintenance Department will not be able to keep these buses in service beyond the 12 year service life necessitating replacement starting in 2020.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 130,900,000	\$ -	\$ -	\$ -	\$ 21,000,000	\$ 20,000,000	\$ -	\$ 89,900,000
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	130,900,000	-	-	-	21,000,000	20,000,000	-	89,900,000
	\$ 130,900,000	\$ -	\$ -	\$ -	\$ 21,000,000	\$ 20,000,000	\$ -	\$ 89,900,000

PROJECT NAME	Fulton Ave. Bus Shelters	PROJECT ID	B134
PROJECT CLASS	Facilities Program	TIER #	I High Priority -- Partially funded
START DATE	1-Jan-2014	COMPLETION DATE	30-Jun-2019
PM:	David Solomon	EMT:	Neil Nance
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

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 up to 11 bus shelters along Fulton Avenue. Funds do not include indirect labor for SacRT 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 provides more pedestrians and bicyclists a means to extend their ability to reach more communities.

STATUS

- Construction expected between August and October 2017.
- Clear Channel has obtained revocable easements and County encroachment permits from adjacent private property owners for two shelters; they will be installed by 07/07/17.
- Other private property agreements are pending negotiations being facilitated by Fulton Avenue Association. SacRT's shelter vendor, Clear Channel Outdoor, will install shelters on pads as sites are improved. Fulton Avenue Association is negotiating with property owners to get their approvals for shelters in front of businesses.

ISSUES

Fulton Avenue Association has an additional \$12,500 budgeted that can be allocated towards 2 shelters and related improvements beyond the 11 locations specified in the grant.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 181,935	\$ 9,320	\$ 160,115	\$ 12,500	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 19,435	\$ 19,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 0
	\$ 181,935	\$ 169,435	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 0

PROJECT NAME	40' CNG Bus Procurement	PROJECT ID	B139
PROJECT CLASS	Fleet Programs	TIER #	I High Priority -- Partially funded
START DATE	1-Jul-2012	COMPLETION DATE	30-Jun-2018
PM:	Albert Kennedy	EMT:	Mark Lonergan
		PC:	Bishop
		FI:	Volk

PROJECT DESCRIPTION

Purchase 96 replacement buses. Planned replacements include:
 Replace 30 2300 series (Model Year 2003) in FY 2015
 Replace 41 2300 series (Model Year 2003) in FY 2016
 Replace 17 2300 series (Model Year 2003) in FY 2017
 Replace 8 2300 series (Model Year 2003) in FY 2018
 Total 96 buses

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. 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

All 96 buses have been purchased and placed into service by 1st Qtr of FY 17. Fund expenditure will be completed by March 2017. Remaining funds of \$472,000 were relinquished back to Finance for redistribution into other projects

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 56,856,639	\$ 56,847,151	\$ 9,488	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 28,664,036	\$ 28,664,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 14,347,617	\$ 14,347,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 13,835,498	\$ 13,844,986	(9,488)	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	9,488	-	9,488	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 56,856,639	\$ 56,856,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Non-Revenue Vehicles - P1B Restricted				PROJECT ID	B141		
PROJECT CLASS	Fleet Programs				TIER #	0 High Priority -- 100% funded		
START DATE	1-Jun-2013				COMPLETION DATE	30-Jun-2018		
PM:	Albert Kennedy	EMT:	Mark Lonergan	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Vehicles needed to support SacRT's fleet of standard buses, community buses, paratransit buses, and light rail vehicles (LRVs). In addition, SacRT needs specialty vehicles used to service buses, LRVs, bus stops, light rail track, and/or other facilities or infrastructure used to facilitate or maintain bus or light rail service.

PROJECT JUSTIFICATION

A number of these vehicles have reached the end of their useful lives and are in need of replacement. Some of these are significantly past their useful lives. Others have been taken out of service due to equipment failure and SacRT has been forced to do without them, despite the need.

All of these vehicles are needed to maintain SacRT's bus and rail systems and to fix problems as they arise (bus or rail vehicle breakdowns, for example) so that SacRT's bus and rail systems can continue to serve the Sacramento region's public transit population.

STATUS

As of January 2017, approximately 80% complete with the remaining vehicles to be purchased by the end of the Prop 1b funding expiration.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 4,663,294	\$ 3,092,615	\$ 1,570,679	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 4,663,294	\$ 4,663,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 4,663,294	\$ 4,663,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Neighborhood Ride Vehicle Replacement - 14 Vehicles				PROJECT ID	B142		
PROJECT CLASS	Fleet Programs			TIER #	I High Priority -- Partially funded			
START DATE	1-Apr-2014			COMPLETION DATE	30-Jun-2018			
PM:	Albert Kennedy	EMT:	Mark Lonergan	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Replace 2 model year 2007 vehicles and 12 model year 2009 vehicles for a total of 14 vehicles.

PROJECT JUSTIFICATION

Since the inception of light rail service to Folsom, demand has grown for transit service to the north. This corridor will link a major destination (Sunrise Marketplace) with downtown Folsom and a major medical facility.

STATUS

11 buses have been purchased and placed into service. Grant funding has been approved (but not received) for the purchase of 4 more vehicles and expected to be built and placed into service FY 18.

ISSUES

Funding for this project will include federal, state and local funds. Staff is requesting scope changes to: FTA CMAQ grant CA-95-X029 to transfer \$309,143 from project B041, FTA Section 5309 grant CA-04-0013 to transfer \$10,388 from project \$10,388 from project B136, CalTrans PTMISEA funding to transfer \$100,462 PTMISEA from project B041, \$17,012 PTMISEA from project B040, \$1,236 unprogrammed PTMISEA interest earned on project B041 advance and \$24,985 unprogrammed PTMISEA interest earned on project B040 advance. 11 of the 14 vehicles have been replaced. In the process of applying for grant money for 4 more vehicles. Will use the left over money as matching funds for the grant.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 2,614,202	\$ 1,713,402	\$ 900,800	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 728,088	\$ 33,000	\$ 695,088	\$ -	\$ -	\$ -	\$ -	-
State	\$ 144,422	\$ 144,422	-	-	-	-	-	-
Local	\$ 1,709,792	\$ 1,741,692	(31,900)	-	-	-	-	-
TBD	31,900	-	31,900	-	-	-	-	-
	\$ 2,614,202	\$ 1,919,114	\$ 695,088	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Fare Box Replacements	PROJECT ID	B143
PROJECT CLASS	Equipment Program	TIER #	I High Priority -- Partially funded
START DATE	1-Apr-2014	COMPLETION DATE	30-Jun-2018
PM:	Brent Bernegger	EMT:	Neil Nance
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

Replace bus fare boxes on the entire fleet of 40 foot CNG buses.

PROJECT JUSTIFICATION

The current fare boxes are over 20 years old and the manufacturer has notified SacRT that it will no longer make parts for these fare boxes (2 year phase out) making it increasingly difficult and eventually impossible to process cash and coin for the buses. In addition, it takes excessive amounts of time and budget to maintain. The current fare boxes have no counterfeiting measures. Upgrading the SacRT bus fleet will allow integration of future technologies (ISO 14443 smart media, QR/Bar Code, etc.), give better cash/coin security and reconciliation allowing bill and coin discrimination to prevent acceptance of counterfeit bills/coins while allowing for more exact reconciliation by denomination. New fare box technologies have less moving parts, which will lessen the amount of time needed to maintain the fare boxes.

STATUS

Initial fare box procurement will be for 30 units.

ISSUES

Additional funding will be needed for replacements for the rest of the CNG bus fleet.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 3,717,800	\$ 3,612,044	\$ 105,756	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 804,934	\$ 728,702	\$ 76,232	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 2,885,366	\$ 2,981,344	(95,978)	\$ -	\$ -	\$ -	\$ -	-
TBD	27,500	-	27,500	\$ -	\$ -	\$ -	\$ -	-
	\$ 3,717,800	\$ 3,710,046	\$ 7,754	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	BMF CNG Fueling Facility Upgrades	PROJECT ID	B144
PROJECT CLASS	Fleet Programs	TIER # 0	High Priority -- 100% funded
START DATE	1-Oct-2016	COMPLETION DATE	31-Dec-2021
PM:	Greg Gamble	EMT:	Neil Nance
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

Scope includes the following:

- Procure / Install HMI Display (Estimate: \$141,384, Schedule: 10/16 – 01/17).
- Procure / Install Micro Motion Flow Sensor (Estimate: \$128,964, Schedule:10/16 – 02/17).
- Procure / Install Air Compressor (Estimate: \$50,000 – expect to be funded 04/17).
- Procure / Install CNG Compressor (Estimate: \$1,200,000 – expect to be funded 10/17).

2017:

- Procure/install two (2) CNG compressors and train staff. \$2,465,131.

PROJECT JUSTIFICATION

The Horner Displays and the flow devices for the CNG dispensers at the Bus Maintenance Facility BMF are at the end of the anticipated life, parts are no longer available and the entire display and flow sensors must be replaced as soon as possible.

STATUS

The Clean Energy Contract to include install of HMI & Micro has been awarded; work is in progress. The implementation plan is being developed for the CNG Compressor, but this work is not funded at this time.

Applied for 2017 Federal 5339 Bus and Bus Discretionary Funds. As of Oct 2017, awards have not been announced.

ISSUES

The full budget is not available at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 4,289,581	\$ 6,105	\$ 1,680,282	\$ 1,370,628	\$ 986,052	\$ 246,514	\$ -	\$ (0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 3,431,665	\$ 259,560	\$ 3,172,105	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 493,026	\$ -	\$ -	\$ 493,026	\$ -	\$ -	\$ -	\$ -
Local	\$ 364,890	\$ 64,890	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -
	\$ 4,289,581	\$ 324,450	\$ 3,472,105	\$ 493,026	\$ -	\$ 0	\$ -	\$ -

PROJECT NAME	Update Design Guidelines for Bus				PROJECT ID	B146	
PROJECT CLASS	Fleet Programs			TIER #	0 High Priority -- 100% funded		
START DATE	1-Nov-2016			COMPLETION DATE	31-Jan-2018		
PM:	Darryl Abansado	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

The scope of this project is to update SacRT Bus Guidelines. Additional funding for this work comes from Project R322: Green Line to the Airport.

PROJECT JUSTIFICATION

STATUS

- 11/03/16: Project funded.
- 11/04/16: Psomas Work Order 39: Update Design Guidelines executed.
- 01/18/17: Internal Kick-Off meeting held.

Psomas Work Order 39: Update Design Guidelines is in process.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 6,214	\$ 1,028	\$ 5,186	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 6,214	\$ 6,214	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	-
	\$ 6,214	\$ 6,214	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Bus Maintenance Management Program				PROJECT ID	B147				
PROJECT CLASS	Facilities Program			TIER #	I High Priority -- Partially funded					
START DATE	1-Oct-2016			COMPLETION DATE	30-Jun-2021					
PM:	Albert Kennedy		EMT:	Mark Lonergan		PC:	Bishop		FI:	Cherry

PROJECT DESCRIPTION

The current maintenance management program is not meeting all the necessary requirements of Bus Maintenance. The Maintenance Supervisors have to use fleet and the older Fleet Management programs to complete the necessary maintenance and dispatching operations. This has doubled the computer work load and has led to increased mistakes for regular maintenance tasks and preventative maintenance.

PROJECT JUSTIFICATION

The maintenance programs that are being evaluated have lengthy histories of usability and customer satisfaction. These programs also produce more detailed information of fleet costs/vehicle costs per mile/service hours and are readily searchable for repair/parts history. The programs also allow for efficiency evaluation of technicians and Standard Repair Time reporting and compliance.

STATUS

Revenue Bonds

ISSUES

Maintenance costs estimated for year 2+_ The expenditures in FY 18-21 are for yearly maintenance costs of the Software program. This is in line with other Software program charges for the District.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 135,500	\$ 76	\$ 92,924	\$ 11,500	\$ 14,000	\$ 17,000	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 71,000	\$ 102,000	\$ (31,000)	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 33,500	\$ -	\$ -	\$ 2,500	\$ 14,000	\$ 17,000	\$ -	\$ 0
	\$ 135,500	\$ 102,000	\$ -	\$ 2,500	\$ 14,000	\$ 17,000	\$ -	\$ 0

PROJECT NAME	Circulator Bus Service Expansion				PROJECT ID	B149		
PROJECT CLASS	Fleet Programs				TIER #	0 High Priority -- 100% funded		
START DATE	1-Oct-2017				COMPLETION DATE	30-Jun-2020		
PM:	Albert Kennedy	EMT:	Alva Carrasco	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

SacRT proposed to purchase seventeen (17) new 30' low-floor CNG cutaway buses and four (4) 30' low-floor CNG standard buses, expanding service into the following underserved areas: (1) Orangevale City Ride Route; (2) Carmichael/East Arden City Ride Route; (3) Arden-Arcade City Ride Route; (4) Downtown Sacramento Shuttle Route; (5) North Natomas City Ride Route; (6) South Sacramento City Ride; (7) Rancho Cordova; (8) South Sacramento West City ride.

PROJECT JUSTIFICATION

The neighborhoods have benefited from recent regional economic, development and housing booms. Government offices, medical facilities and other large businesses have been expanding operations into the areas, creating greater demands for transportation into the neighborhoods.

STATUS

SacRT applied for FY 2017 5339 Funds and Bus Discretionary Funds. No amounts have been announced as of Oct 2017.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 5,460,000	\$ -	\$ 546,000	\$ 1,638,000	\$ 3,276,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 4,368,000	\$ -	\$ 4,368,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 1,092,000	\$ -	\$ -	\$ 1,092,000	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 5,460,000	\$ -	\$ 4,368,000	\$ 1,092,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Watt I-80 Bus Transit Center Relocation and Route Modification				PROJECT ID	B150		
PROJECT CLASS	Infrastructure Program				TIER #	0 High Priority -- 100% funded		
START DATE	1-Oct-2017				COMPLETION DATE	1-Oct-2020		
PM:	Darryl Abansado	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

This project will create a safe, clean and secure environment by eliminating the Watt/I-80 Blue Line transfer center and creating a new transfer center adjacent to the Roseville Road Light Rail Station approximately one mile west of the current location.

PROJECT JUSTIFICATION

The Watt I/80 transit center location has been a major challenge for SacRT. The center is divided by a major roadway, Watt Avenue, and suspends over Interstate 80. The center is also the most isolated of SacRT's transit centers, located away from homes and other businesses. The center also has remote parking. Passengers can only access the light rail platform and parking lot by stairs or elevator.

Safety and security concerns also include vagrancy, loitering and illegal activities.

STATUS

SacRT applied for FY 2017 Federal Bus and Bus Facilities Section 5339 Funds. The ability to execute this project is dependent on receiving these funds or other future funds.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 3,511,358	\$ -	\$ -	\$ 3,160,222	\$ 351,136	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 2,809,083	\$ -	\$ 2,809,083	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 702,275	\$ -	\$ -	\$ 702,275	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 3,511,358	\$ -	\$ 2,809,083	\$ 702,275	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Shuttle Buses and Above Ground Gas Tank -- P1B Restricted				PROJECT ID	B151		
PROJECT CLASS	Fleet Programs			TIER #	0 High Priority -- 100% funded			
START DATE	25-Oct-2017			COMPLETION DATE	30-Jun-2020			
PM:	Albert Kennedy	EMT:	Alva Carrasco	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

This project will procure up to eleven 30 ft. cutaway, gas shuttle buses with passenger count up to 24 ADA-accessible vehicles. The bus costs will include funding for fare boxes and Clever Devices--automatic stop announcement system, and funds will be allocated for spare parts.

In addition, an above ground tank with secured dispensing will be procured and installed. The tank will be located at SacRT's secondary maintenance facility located at McClellan Park and will allow fueling of both buses and SacRT's non-revenue vehicle fleet.

PROJECT JUSTIFICATION

Buses are needed for replacement of six 2012 buses with five of the buses already exceeding their 150,000 mile service life. Up to five expansion buses are needed for planned increases in neighborhood ride / circulator services.

STATUS

Project on hold until receipt of funding that is expected in the last quarter of FY18 at the earliest.

ISSUES

None

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 2,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations				PROJECT ID	F015		
PROJECT CLASS	Fleet Programs				TIER #	0 High Priority -- 100% funded		
START DATE	1-Dec-2013				COMPLETION DATE	31-Jan-2018		
PM:	David Solomon	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

The proposed project is a New Freedom project and involves the installation of shelters over mini-high ramps at light rail stations. It includes design, construction and installation of the shelters.

PROJECT JUSTIFICATION

Mini-high shelters will provide protection from inclement weather for elderly and disabled customers at stations that have main shelters for the non-disabled.

STATUS

Completed plans 8/24/16, advertised 11/07/16, conditionally awarded contract to ProBuilders 12/12/16 for base bid (29th Street and University/65th Street Stations only). As of Oct. 2017, the shelters have been installed and crews are doing final tasks and cleanup to complete the project.

ISSUES

Closeout and construction delays may extend the project past the grant expiration date of 06/30/17. A shorter construction duration would not have attracted bids. We need to request a grant extension.

Budget allowed award of only the base bid (29th Street and University/65th Street Stations only, for \$407,000), but none of the alternates (4 other stations). SacRT is seeking to transfer \$125,000 from Project T017, which is also funded by a New Freedom grant, to allow addition of mini-high shelters at a third station (Marconi/Arcade), and to use \$152,000

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 610,299	\$ 456,011	\$ 154,288	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 488,239	\$ 488,239	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 5,554	\$ 5,554	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 116,507	\$ 116,507	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	-	-	-	-	-	-	-	-
	\$ 610,300	\$ 610,300	\$ -	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	LED Lighting Retrofit	PROJECT ID	F016
PROJECT CLASS	Facilities Program	TIER #	II High Priority -- Unfunded
START DATE	1-Jul-2020	COMPLETION DATE	TBD
PM:	Greg Gamble	EMT:	Neil Nance
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

This project is to replace existing High intensity Discharge (metal halide or high pressure sodium) pole lights with LED lighting at light rail stations, park-and-ride lots, light rail Metro yard, and bus and administrative parking lots.

PROJECT JUSTIFICATION

Replacement with long-live LEDs will reduce electrical energy costs. It will also reduce labor costs for periodic relamping and premature lamp failure due to vibration by as much as 80% over the life of the luminaries. Reduced lamp failure will also improve safety and security at illuminated sites. The retrofit at Meadowview Station would pay for itself in just over 3 years, after which SacRT would reap the savings with an ultimate savings to investment ratio of 2.2.

STATUS

No current funding available.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 1,880,000	\$ -	\$ -	\$ -	\$ -	\$ 376,000	\$ 376,000	\$ 1,128,000
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	1,880,000	-	-	-	-	376,000	376,000	1,128,000
	\$ 1,880,000	\$ -	\$ -	\$ -	\$ -	\$ 376,000	\$ 376,000	\$ 1,128,000

PROJECT NAME	Rancho Cordova Landscaping				PROJECT ID	F018		
PROJECT CLASS	Facilities Program				TIER #	0 High Priority -- 100% funded		
START DATE	1-Dec-2013				COMPLETION DATE	30-Jun-2018		
PM:	Ed Scofield	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Landscape improvements to existing sound walls located along Folsom Boulevard and the south side of the Sacramento Regional Transit light rail Gold Line within the City of Rancho Cordova.

PROJECT JUSTIFICATION

The existing sound walls are currently bare concrete block walls. The installation of landscaping will improve the appearance and enhance the improvements already made by the City of Rancho Cordova along Folsom Blvd. The walls were painted in October/November 2016. Also, corridor was cleaned of debris and walls power washed before being painted. Rancho Cordova would like to plant vines in key locations once additional funding is secured.

STATUS

Draft plans for vine planting are being reviewed at this time.

ISSUES

SacRT is looking for supplemental funding to plant vines.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 141,641	\$ 128,871	\$ 12,770	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 96,642	\$ 96,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 4,716	\$ 4,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 40,284	\$ 40,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 141,642	\$ 141,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Rancho Cordova Utility Building Enhancements				PROJECT ID	F019	
PROJECT CLASS	Facilities Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Dec-2013			COMPLETION DATE	1-Mar-2019		
PM:	Jenny Niello	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Aesthetic improvements to Sacramento Regional Transit utility buildings located along Folsom Boulevard and the Sacramento Regional Transit light rail Gold Line within the City of Rancho Cordova.

PROJECT JUSTIFICATION

The City of Rancho Cordova recently added sidewalks and landscaping adjacent to the SacRT Gold Line. The instrument houses and substations have become a distinct eye sore in the area. The improvements to the utility building façade will provide an attractive appearance for transit users.

STATUS

SacRT has secured \$225,000 to wrap all instrument houses and sub-stations between Horn Road and Schnitzer Steel (west of the Hazel Station). SacRT did demonstration vinyl wraps of instrument houses near the Zinfandel light rail station.

Future wraps will be similar to the Zinfandel wraps.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 225,000	\$ 9,232	\$ -	\$ 215,768	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 37	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 44,963	\$ 44,963	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	-	0	-	-	-	-
	\$ 225,000	\$ 225,000	\$ -	\$ 0	\$ -	\$ -	\$ -	-

PROJECT NAME	HVAC Replacements Admin Building				PROJECT ID	F020	
PROJECT CLASS	Facilities Program			TIER #	II High Priority -- Unfunded		
START DATE	1-Jun-2018			COMPLETION DATE	30-Jun-2020		
PM:	Greg Gamble	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

HVAC Replacement for Admin Building, 3 HVAC units at the downtown buildings, 2 HVAC units at the Wayside Building and 5 HVAC units at Metro need to be replaced. 11 units to be replaced at \$8,000 each, total \$88,000. Labor estimate \$125 per unit, totaling \$1,375. Estimate 5 units needed in FY2019 and 6 units in FY2020.

PROJECT JUSTIFICATION

1 HVAC units for Admin, 3 HVAC units at the downtown buildings, 2 HVAC units at the Wayside Building and 5 HVAC units at Metro are beyond their anticipated life (all over 20 years old) and need to be replaced.

STATUS

Unfunded at this time.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 89,375	\$ -	\$ -	\$ 40,625	\$ 48,750	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 89,375	\$ -	\$ -	\$ 40,625	\$ 48,750	\$ -	\$ -	\$ -
	\$ 89,375	\$ -	\$ -	\$ 40,625	\$ 48,750	\$ -	\$ -	\$ -

PROJECT NAME	General Facilities Improvements				PROJECT ID	F021		
PROJECT CLASS	Facilities Program				TIER #	I High Priority -- Partially funded		
START DATE	1-Jun-2016				COMPLETION DATE	30-Jun-2021		
PM:	Robert Hendrix	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

This is an on-going program to make general facility enhancements and maintain facilities throughout the district. Work is done incrementally as needs are identified, pending the availability of funding. Scope includes buildings repairs, equipment repair/replacement, improved bus parking lot lighting, bird netting, energy efficient lighting, HVAC units, etc. This project also funds 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 SacRT 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. Completed activities include:
- 08/16: Completed repairs to get the west elevator at the Watt/I-80 light rail station operational.
 - 10/16: Completed 12th Street Fence repairs.
 - 01/17: Replaced Amin Building Carpet.
 - 03/17: Completed parking lot restriping
- Admin Building Roof repairs were added to the scope of this project, repairs are planned to be conducted in the Summer of 2017.
- Budget was added in the summer of 2017 for additional elevator repairs at the Watt/I-80 light rail station.
- Metro compressors were added to the scope 10/17.

ISSUES

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 SacRT to terminate leased warehouse space and move into SacRT owned property (annual savings in property leases of \$57,000). Outstanding work includes pallet racks, interior demolition, relocation of parts to 2531 Land Avenue, lighting, fencing etc.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 1,300,000	\$ 83,152	\$ 34,224	\$ 557,624	\$ -	\$ 625,000	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 18,047	\$ 18,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 199,332	\$ 134,332	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	1,082,621	-	-	457,621	-	625,000	-	0
	\$ 1,300,000	\$ 152,379	\$ 65,000	\$ 457,621	\$ -	\$ 625,000	\$ -	\$ 0

PROJECT NAME	Chiller Control Replacement				PROJECT ID	F024	
PROJECT CLASS	Equipment Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jan-2017			COMPLETION DATE	29-Dec-2017		
PM:	Greg Gamble	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Replacement of controls and components, including I/O controllers for 4 air handler units and 1 cooling tower, approximately 37 variable air flow (VAV) zone distribution boxes, and 1 supervisory control panel.

PROJECT JUSTIFICATION

The existing chiller control system and components providing heating and cooling for the Administration Building is failing and is in need of a complete replacement.

STATUS

Project kick-off expected to be scheduled by 01/31/17. SacRT has obtained one estimate for the replacement. Plans include doing a system assessment prior to proceeding with the procurement.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 235,000	\$ 3,158	\$ 231,842	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 235,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 235,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Office Relocation: Bell Building to 1225 R Street				PROJECT ID	F025	
PROJECT CLASS	Facilities Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jan-2017			COMPLETION DATE	31-Dec-2017		
PM:	David Solomon	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Relocate office areas to vacate the Bell Building (1409 28th Street). Scope includes:

- Move Long-Range Planning to Engineering (2811 O Street).
- Move Service Planning to Engineering (2811 O Street).
- Move Scheduling to Engineering (2811 O Street).
- Move Customer Advocacy to 1225 R Street.
- Move Accessible Services to 1225 R Street.
- A new office is needed for the Deputy Chief Operating Officer.
- Police Services gymnasium moves from Hallcraft mezzanine to Facilities/Safety suite in Old Admin Building.
- Police Services parking moves to existing District lots under Business 80.
- Improvements to 1225 R Street include a second secure lobby, restroom ADA upgrades, accessible loading zone, and minor wall, lighting and HVAC reconfiguration.

PROJECT JUSTIFICATION

This will save the District \$150,000 for the annual lease.

STATUS

Complete office moves at 1221 R Street and contractor punch list.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 300,000	\$ 259,101	\$ 40,899	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Mold Remediation--Engineering Bldg.	PROJECT ID	F026
PROJECT CLASS	Facilities Program	TIER #	0 High Priority -- 100% funded
START DATE	1-Feb-2017	COMPLETION DATE	30-Nov-2017
PM:	Stephen McCabe	EMT:	Neil Nance
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

Scope includes:

- Seal the concrete block cracks
- Eliminate the water intrusion from the concrete block wall
- Encapsulate the asbestos containing tile
- Remediation of the efflorescence and mold
- Replace carpet.

PROJECT JUSTIFICATION

There have been issues with mold in the Engineering building front the watering next door.

STATUS

Preparing plans to move forward to address mold issues in the Engineering Building. The first step is for SacRT Legal to verify the property line.

ISSUES

The time it takes for Legal to secure access could delay completion.

- Availability of Facilities staff to complete the work could impact completion.
- It is unknown how many asbestos tiles are broken, if asbestos encapsulation exceeds anticipated quantity it would have a minimal price impact and it could delay completion.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 97,500	\$ 11,219	\$ 86,281	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 97,500	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	-
	\$ 97,500	\$ 97,500	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Metro Roof Replacement	PROJECT ID	F027
PROJECT CLASS	Facilities Program	TIER #	0 High Priority -- 100% funded
START DATE	4-Apr-2017	COMPLETION DATE	30-Nov-2017
PM:	Jenny Niello	EMT:	Niel Nance
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

Replace roof at the Metro Building, 2700 Academy Way.

PROJECT JUSTIFICATION

The roof has passed the useful life span. The roof constantly leaks due to deterioration and prevents production at the various locations in the building. The leaks can be a hazard to the electrical system. Emergency safety measures have been put in place until the roof replacement.

STATUS

High Priority -- Need to address immediately. Engineering is working on specifications to go out to bid for the roof replacement.

ISSUES

There are no issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 450,000	\$ 9,569	\$ 440,431	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 450,000	\$ 350,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	0	-	-	-	-	-
	\$ 450,000	\$ 350,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Fiber/50-Fig Installation, Maintenance, & Repair	PROJECT ID	G035
PROJECT CLASS	Transit Technologies Program	TIER # 0	High Priority -- 100% funded
START DATE	1-Aug-2007	COMPLETION DATE	TBD
PM: Roger Thorn	EMT: Suzanne Chan	PC: Bishop	FI: Paglieroni

PROJECT DESCRIPTION

To provide a capital funding source for 50-Fig Installation, fiber optic maintenance and repair, and a reserve to provide a capital funding in the event the 50-Fig Fiber Optic Network operations are impacted.

PROJECT JUSTIFICATION

Revenue from the 50-Fig Partners will be used to fund installation of 50-Fig Fiber Optic Network, fiber optic maintenance and repair, and a disaster recovery plan.

STATUS

The project was initiated in the summer of 2007. Six partners have signed on at this time. The first partner went active on our fiber network in November of 2007. As fiber is lit, Real Estate will negotiate the signing on of additional partners as opportunities are identified.

ISSUES

This project is included in the CIP for the purpose of financial tracking only. Funding from SacRT and funding receipts from partner agencies are added to the project as fiber costs necessitate. Only Life to Date (LTD) expenditures and funding are identified.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 330,368	\$ 266,148	\$ 64,220	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 330,368	\$ 330,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 330,368	\$ 330,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Server Replacement	PROJECT ID	G135
PROJECT CLASS	Equipment Program	TIER #	0 High Priority -- 100% funded
START DATE	TBD	COMPLETION DATE	30-Jun-2018
PM:	Roger Thorn	EMT:	Suzanne Chan
		PC:	Bishop
		FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Non-Revenue Vehicle Replacement				PROJECT ID	G225		
PROJECT CLASS	Fleet Programs				TIER #	0 High Priority -- 100% funded		
START DATE	1-Apr-2008				COMPLETION DATE	31-Dec-2017		
PM:	Albert Kennedy	EMT:	Mark Lonergan	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Replace existing non-revenue Police Services vehicles that have surpassed their useful lives; have been damaged beyond repair; are uneconomically repairable, or no longer meet California emission standards. Project separate from B141.

PROJECT JUSTIFICATION

Non-revenue vehicles are needed to perform the many duties assigned to each SacRT 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

On-going, based on funding availability.

ISSUES

No Issues

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 2,227,731	\$ 1,778,845	\$ 448,886	\$ -	\$ -	\$ -	\$ -	\$ (0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 783,149	\$ 783,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 1,294,582	\$ 1,003,693	\$ 290,889	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,227,731	\$ 1,936,842	\$ 290,889	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Across the Top System Modification				PROJECT ID	G237		
PROJECT CLASS	Infrastructure Program				TIER #	0 High Priority -- 100% funded		
START DATE	13-Sep-2010				COMPLETION DATE	31-Jan-2018		
PM:	Jenny Niello	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

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

This Caltrans project will construct about 10 miles of bus/carpool lanes in both directions of Interstate 80 (I-80), repave the highway from east of Sacramento River Bridge to Watt Avenue and add approximately one mile of new auxiliary lanes from West El Camino Avenue to the I-80/Interstate 5 interchange. SacRT Light Rail tracks pass under the section of I-80 that is being widened so SacRT needs to be involved.

PROJECT JUSTIFICATION

State request.

STATUS

- Additional striping, parking lot modifications, and punchlist items are in process.
- Project closeout expected by 06/17. SacRT to review site work when complete.

ISSUES

Caltrans and the contractor used a portion of the Roseville Road station parking lot for false work and staging and damaged some of the paving and striping in the process. These repairs still need to be completed.

Adjustment made to capital budget for costs incurred as an operating cost (\$15,716.)

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 360,135	\$ 319,019	\$ 41,116	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 360,135	\$ 375,851	\$ (15,716)	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 360,135	\$ 375,851	\$ (15,716)	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Repairs per Biennial Bridge Inspection				PROJECT ID	G238		
PROJECT CLASS	Infrastructure Program				TIER #	I High Priority -- Partially funded		
START DATE	1-Jul-2011				COMPLETION DATE	30-Jun-2026		
PM:	Darryl Abansado	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

CT-SOP-09-001 states that the all bridges and structures must be inspected bi-annually in accordance with the guidelines and schedule prescribed by the Civil and Track Department. Once the bridges and structures are inspected a report is generated and distributed to Operations for repair. If Operations cannot address the issue, Engineering will seek outside assistance for repair. This is an ongoing requirement.

PROJECT JUSTIFICATION

The repairs are needed to comply to the CPUC regulatory biennial inspection report.

STATUS

- Issues that have been reported are minor and are of no structural concern.
- Project Engineer/Bridge Engineer meet with Operations quarterly to review progress of repairs.
 - The 2017 Bridge Inspection is scheduled from 05/31/17 to 07/31/17. Repairs could take longer.

ISSUES

- The project is anticipated to cost approximately \$50,000 bi-annually. Funding is needed for future years.
- The CPUC may have concerns regarding unaddressed repairs.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 376,000	\$ 120,268	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 145,732
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 107,199	\$ 107,199	-	-	-	-	-	-
Local	\$ 48,801	\$ 48,801	-	-	-	-	-	-
TBD	220,000	-	-	19,268	-	55,000	-	145,732
	\$ 376,000	\$ 156,000	\$ -	\$ 19,268	\$ -	\$ 55,000	\$ -	\$ 145,732

PROJECT NAME	Enhancement of Emergency Power Generation				PROJECT ID	H021	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2010			COMPLETION DATE	30-Nov-2017		
PM:	Ed Scofield	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

Phase 1: Emergency Generators: Purchase and install emergency power generators for critical operations to provide power for transit operations in the event of long term power outages, system outages, or natural disasters. Lack of power at these locations would impact SacRT's ability to provide transit services and our ability to operate safely. Generators to be installed at:

- 1400 29th Street: Bus Dispatch, Police Services, and Computer Operations offices are located at SacRT's Administration complex.
- Metro: Light Rail operates from Metro.
- 1225 R Street: The Network & Video Operations Center is critical for fleet dispatching, security surveillance, fleet communications, and operations management for both bus and rail services.

Phase 2: Establish Emergency Operations: Purchase and install emergency power generation equipment and establish an emergency operations center at SacRT's McClellan site. Community Bus Service is located in SacRT's Bus Maintenance Facility 2 at McClellan Business Park.

PROJECT JUSTIFICATION

These three facilities (see above) play a critical role in SacRT'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 SacRT's abilities to provide transit services and impacts our ability to safely operate.

STATUS

Bockmon Woody work to install an emergency power generator at SacRT's Administration Building started mid January.

2017. Project work is underway in the O / P alley.

Future Work:

- Installation of BMF2 generator is TBD pending identification of funding.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 569,251	\$ 486,446	\$ 82,805	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 569,251	\$ 569,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 569,251	\$ 569,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	University/65th Street Transit Center Relocation				PROJECT ID	M002		
PROJECT CLASS	Infrastructure Program			TIER #	I High Priority -- Partially funded			
START DATE	9-Feb-2011			COMPLETION DATE	30-Jun-2021			
PM:	David Solomon	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Project consists of design of portions of Q Street, 65th Street, and 67th Street to relocate bus stops from the current off-street facility to new on-street 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 intersections of Q/65th Streets and Folsom/67th Streets, and new storm water facilities. Construction will be implemented by a private developer who will then purchase the remainder of SacRT's parcel.

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. SacRT 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

Symphony Development would pay SacRT \$2M and construct the improvements. Construction is on hold until development agreement is negotiated and funding is available. The construction phase needs to include an appraisal update, some permits, possible ROW acquisition, and utility agreements. Current SacRT estimate includes construction costs to be paid by the developer.

ISSUES

SacRT assumes developer designs traffic signal at the intersection of 67th Street and Folsom Blvd and updates plans.

FTA approval needed for transfer of property because the property was originally purchased with Federal funds.

It is unknown when the project will complete. June 2021 is a placeholder.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 532,647	\$ 361,415	\$ 171,232	\$ -	\$ -	\$ -	\$ -	\$ (0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 367,647	\$ 532,647	(165,000)	-	-	-	-	-
TBD	165,000	-	165,000	-	-	-	-	-
	\$ 532,647	\$ 532,647	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	OPERATING Revenue Bond, Series 2012 Payment				PROJECT ID	M004	
PROJECT CLASS	Other Programs			TIER #	I High Priority -- Partially funded		
START DATE	1-Nov-2012			COMPLETION DATE	30-Jun-2042		
PM:	Brent Bernegger	EMT:	Henry Li	PC:	Tyler	FI:	Cherry

PROJECT DESCRIPTION

Annual payment for Revenue Bond issuance from FY 2013 to FY 2042. Excludes portion of interest paid by Blue Line project in FY2013-FY2016. Funding source= State Transit Assistance

PROJECT JUSTIFICATION

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

STATUS

This project is active. Awaiting final billing, carryover to be depleted by end of FY16.

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 152,173,682	\$ 13,429,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,743,758
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 11,280,767	\$ 11,280,767	-	-	-	-	-	-
Local	\$ -	\$ -	-	-	-	-	-	-
TBD	140,892,915	-	2,149,157	-	-	-	-	138,743,758
	\$ 152,173,682	\$ 11,280,767	\$ 2,149,157	\$ -	\$ -	\$ -	\$ -	\$ 138,743,758

PROJECT NAME	New Transit Oriented Development-Related Professional Services				PROJECT ID	M005	
PROJECT CLASS	Planning/Studies			TIER #	II High Priority -- Unfunded		
START DATE	1-Jul-2017			COMPLETION DATE	30-Jun-2020		
PM:	James Boyle	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

SacRT has significant land resources that could become candidate TOD sites. Staff are involved in various discussions and actions with specific properties in 2016/17 and have taken/will be taking specific property transfers to the SacRT Board for action. Moving from selling off properties to Developers to "joint-development" on TOD Sites will be explored in FY17/18. This project is provided as "catch all" for funding that may be provided by developers seeking assistance and approvals in developing TOD projects on SacRT property -- or affecting SacRT property if adjacent.

PROJECT JUSTIFICATION

SacRT selected Turton in 2016 to assist in the facilitation of this effort. SacRT Staff have been meeting with Turton in 2016/17 on a regular basis to discuss opportunities and review offers. Management has stated their interest in moving this effort forward with a strong desire. The SacRT Board approved a list of TOD Properties and Excess Properties in 2015/16.

The "critical need" for this "project" is that we are beginning the reuse and/or disposal of our properties and it would appear that TOD projects are important to Management. Although, unfunded, this suggests it is of "critical importance" to build ridership and re-build our capital reserves by selling off assets and/or joint developing as TODs.

STATUS

This project is underway with on-going discussions and field reviews of potential candidate sites and letters of interest from Developers. Several candidate offers were presented to the SacRT Board in 2017.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 150,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	150,000	-	-	75,000	75,000	-	-	-
	\$ 150,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -

PROJECT NAME	Radio Communications System Upgrade	PROJECT ID	M009
PROJECT CLASS	Equipment Program	TIER # 0	High Priority -- 100% funded
START DATE	1-Jul-2018	COMPLETION DATE	6/30/2018
PM:	Albert Kennedy	EMT:	Mark Lonergan
		PC:	Bishop
		FI:	Paglieroni

PROJECT DESCRIPTION

Replace radio communication equipment as needed, and plan for Sacramento Regional Radio Communications System (SRRCS) upgrades (proposed P25 upgrade). The P25 upgrade, per Sacramento County, will be gradually phased in, beginning in 2013, with final implementation in 2019. Upon final implementation, all radios that have not been replaced or have not received the digital upgrade (for those radio models that can accept upgrade only) will be unusable. In addition, SacRT currently has (2) spare portable radios. A major portion of the portable radios are older Motorola models, which have become obsolete, of which Motorola has no replacement parts for repairs. 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 SacRT equipment. The majority of this equipment has far outlived its useful life. We also have a great deal of hand held equipment that requires replacement from fair wear and tear.

STATUS

Funding for part of this project has been sought. SacRT has applied for \$973,064 in State Prop 1B Transit Security Funds. Funding is expected to be received in FY18.

ISSUES

SacRT's current fleet of portable (hand-held) radios has become obsolete for repair or replacement parts. District wide spares are non-existent, and (2) comparable new replacement portable radios have been purchased using FY2013 operating funds. Lack of funding for this project results in these costs being covered by the operating budgets of various departments. Additionally, the older equipment requires more maintenance in order to keep it in operation, which also negatively impacts the operating budget expenditures and has begun to impact the efficiency of day-to-day operation.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 2,091,130	\$ 156,463	\$ 1,934,667	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 2,090,081	\$ 1,117,017	\$ 973,064	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 1,049	\$ 1,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,091,130	\$ 1,118,066	\$ 973,064	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Cemo Circle Environmental				PROJECT ID	M011		
PROJECT CLASS	Other Programs				TIER #	0 High Priority -- 100% funded		
START DATE	27-Sep-2016				COMPLETION DATE	1-Jul-2018		
PM:	Sharon Fultz	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

The scope of this project is to obtain an environmental assessment and potentially address contamination issues so SacRT can sell the Cemo Circle property.

PROJECT JUSTIFICATION

Potential presence of hazardous substances and petroleum products identified in soil on the site at 2220 Cemo Circle in Gold River.

STATUS

A Phase 1 Environmental site assessment of the site performed in 2015 identified various concerns regarding the potential presence of hazardous substances and petroleum projects in soil on the site. A Phase II ESA was performed and found that lead was present in surface soil samples at concentrations exceeding regulatory screening levels for residential land use. Additional soil investigation was recommended to further characterize the lateral and vertical extent of lead impacts in soil. SacRT requested the on-call contractor to produce a work plan and that would describe the methods and procedures to complete the soil removal.

ISSUES

When selling the property, SacRT found that the property was not Environmentally sound. In 2015 we had an assessment performed on the property; SacRT was told that the assessment needed more detail and to obtain sampling and which in turn led us to securing a work order with Psomas to hire Geocon, Inc. to provide sampling and provide detailed data on the samples collected and provided timelines to clean up the surplus property to sell.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 30,500	\$ -	\$ 10,170	\$ 20,330	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 30,500	\$ 30,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 30,500	\$ 30,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Route Optimization				PROJECT ID	M012		
PROJECT CLASS	Planning/Studies				TIER #	I High Priority -- Partially funded		
START DATE	1-Mar-2017				COMPLETION DATE	31-Dec-2018		
PM:	James Boyle	EMT:	Laura Ham	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

The Route Optimization Study (ROS) will be a comprehensive, objective examination of SacRT's routes, schedules, reliability, and other service characteristics. Project goals include understanding changes in local and regional travel demand patterns, increasing ridership, improving farebox recovery, identifying opportunities and challenges offered by new mobility options, identifying service planning principles to guide SacRT services over time, building strong relationships with customers and stakeholders, providing opportunity for disadvantaged populations, and adhering to a high standard of transparency in decision-making. SacRT is seeking proposals that will apply proven and innovative approaches to delivering excellent public transportation and regional mobility services. This will be a three phased project.

PROJECT JUSTIFICATION

The SacRT system has not had a major overhaul in over 30 years. With ridership down dramatically and demographic and land uses changes in the Sacramento area now is the time to take a fresh, blank slate look at the system.

STATUS

High priority to complete this effort within the next two years.

ISSUES

Currently, partially funded. Applying for Caltrans grant to fully fund. Contractor selection process is underway.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 2,000,000	\$ 35,019	\$ 448,548	\$ 1,516,433	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 483,567	\$ 223,567	\$ 260,000	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	1,516,433	-	0	1,516,433	-	-	-	-
	\$ 2,000,000	\$ 223,567	\$ 260,000	\$ 1,516,433	\$ -	\$ -	\$ -	-

PROJECT NAME	Campus Master Plan				PROJECT ID	M013		
PROJECT CLASS	Planning/Studies				TIER #	I High Priority -- Partially funded		
START DATE	1-Mar-2017				COMPLETION DATE	30-Jun-2019		
PM:	David Solomon	EMT:	Niel Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Examine opportunities to modernize work space and upgrade infrastructure to enhance productivity, make operations more efficient, and make the working environment safer. The goal is a cost-neutral renovation or relocation of administrative and bus maintenance facilities. This study will determine the recommended program and locations for facilities and recommended course of action including and RFP for developers.

PROJECT JUSTIFICATION

The existing Infrastructure is old, inefficient, and an impediment to productive work. Expected outcomes include enhanced productivity, efficient operations, and a safe working environment.

STATUS

- 06/15/17: CPC approved a the Campus Master Plan Project with a proposed \$115,570 budget.
- 06/20/17: The capital project was set up and partially funded (\$53,540 for required appraisals).
- 09/25/17: SacRT Board designated authority to the General Manager/CEO to release a Request for Proposal (RFP)

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 115,570	\$ -	\$ 53,540	\$ 62,030	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 53,540	\$ 53,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 62,030	\$ -	\$ -	\$ 62,030	\$ -	\$ -	\$ -	\$ -
	\$ 115,570	\$ 53,540	\$ -	\$ 62,030	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Paratransit Vehicles Replacement				PROJECT ID	P000	
PROJECT CLASS	Fleet Programs			TIER #	II High Priority -- Unfunded		
START DATE	1-Mar-2017			COMPLETION DATE	30-Jun-2035		
PM:	Janice Labrado	EMT:	Laura Ham	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

This is an on-going project to purchase replacement paratransit vehicles, communication equipment, and other vehicle related equipment as needed to provide SacRT's ADA complementary paratransit service. The vehicles are for use under a lease agreement by SacRT's ADA paratransit service provider. Vehicles are purchased upon authorization from the SacRT Board.

Future replacements needed to replace the current fleet, this includes replacements for vehicles identified in the expansion plan, in order to provide SacRT ADA complementary paratransit services include: FY20 - 52; FY 21 - 0 , FY22 - 0; FY23 - 0; FY24 - 11; FY25 - 41, FY26 - 40, FY27 - 40, FY28 - 6, FY29 - 7; FY30 - 7; FY31 - 18, FY32 - 49; FY33 - 47; FY34 - 49, FY 35 - 15 Total: 382

PROJECT JUSTIFICATION

These vehicles are required in order to meet SacRT's ADA complementary paratransit service requirement. SacRT's ADA Paratransit Service Plan identifies fleet requirements for ADA complementary paratransit services; this project replaces vehicles that have exceeded their useful life as defined by federal guidelines. The vehicles are purchased by SacRT and leased to its paratransit service provider. Costing Estimate thru 2035.

STATUS

The most recent replacement vehicles were purchased using a California Association for Coordinated Transportation (CalACT), Morongo Basin Transit Authority (MBTA) contract.

The eleven (11) CNG vehicles were purchased under Project P007; it is envisioned that future replacement vehicles will also be CNG.

ISSUES

Vehicles are estimated to cost \$143,000 with a 3% per year price escalation. This current replacement vehicle fleet plan reduces the vehicle need due to the premise of using CNG vehicles with a 7 year useful life. Project 015, Paratransit Expansion Vehicle Replacement is being assimilated into this project going forward covering all "replacement" vehicles.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 79,786,011	\$ -	\$ -	\$ -	\$ 8,359,685	\$ -	\$ -	\$ 71,426,326
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	79,786,011	-	-	-	8,359,685	-	-	71,426,326
	\$ 79,786,011	\$ -	\$ -	\$ -	\$ 8,359,685	\$ -	\$ -	\$ 71,426,326

PROJECT NAME	Paratransit Vehicle Replacement (approx. 11)				PROJECT ID	P007	
PROJECT CLASS	Fleet Programs			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2015			COMPLETION DATE	30-Nov-2017		
PM:	Janice Labrado	EMT:	Laura Ham	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Purchase approximately 11 replacement paratransit vehicles, dependent on per vehicle cost, and related communication equipment to provide ADA service for Sacramento Regional Transit District (SacRT). Bus purchase may include associated communication equipment, spare parts, and major components in addition to maintenance equipment necessary to support bus maintenance.

PROJECT JUSTIFICATION

The average service life of the type of demand response paratransit vehicles in SacRT's fleet has been estimated to be 5 years or 150,000 miles. Vehicles in the paratransit fleet that are beyond their useful life are continually replaced.

STATUS

As of February 1, 2017, these vehicles are in the process of being delivered to Sacramento Regional Transit for final inspection and decaling.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 1,571,200	\$ 1,424,001	\$ 147,199	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 1,571,200	\$ 1,571,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,571,200	\$ 1,571,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Paratransit Vehicle Replacement (approx. 34)				PROJECT ID	P009		
PROJECT CLASS	Fleet Programs				TIER #	0 High Priority -- 100% funded		
START DATE	13-Apr-2017				COMPLETION DATE	31-Aug-2019		
PM:	Janice Labrado	EMT:	Laura Ham	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Purchase approximately 34 replacement paratransit vehicles in 2018 and an additional 13 in 2019, dependent on per vehicle cost, and related communication equipment to provide ADA service for Sacramento Regional Transit District (SacRT). Bus purchase may include associated communication equipment, spare parts, and major components in addition to maintenance equipment necessary to support bus maintenance.

PROJECT JUSTIFICATION

The average service life of the type of demand response paratransit vehicles in SacRT's fleet has been estimated to be 5 years or 150,000 miles. Vehicles in the paratransit fleet that are beyond their useful life are continually replaced.

STATUS

SacRT will be moving ahead to purchase a total of 47 vehicles.

ISSUES

SacRT will need to finalize the funding Agreement with SACOG; project will be utilizing PTMISEA funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 7,297,205	\$ -	\$ 4,919,374	\$ 2,377,831	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 7,297,205	\$ -	\$ 7,297,205	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 7,297,205	\$ -	\$ 7,297,205	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Paratransit Vehicle Expansion				PROJECT ID	P010	
PROJECT CLASS	Fleet Programs			TIER #	II High Priority -- Unfunded		
START DATE	1-Jul-2017			COMPLETION DATE	30-Jun-2035		
PM:	Janice Labrado	EMT:	Laura Ham	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

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

As of FY17, the expansion plan is as follows:

FY17- 0, FY18 - 7, FY19 - 6, FY20 - 6, FY21 - 6, FY22 - 7, FY23 - 7, FY24 - 7, FY25 - 8, FY26 - 7, FY27 - 9, FY28 - 9; FY29 - 9, FY30 - 9; FY31 - 10; FY32 - 11, FY33 - 12, FY34 - 11, FY35 - 13. Total = 154+B10

PROJECT JUSTIFICATION

These vehicles are required in order to meet SacRT's ADA complementary paratransit service requirement. SacRT'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 SacRT 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. Cost is estimate through 2035.

ISSUES

This expenditure plan is based upon the current service delivery model, fleet needs identified in SacRT's ADA Paratransit Plan and Fleet Plan. Cost is based on CNG paratransit vehicle at a cost of \$140,000 base price with a 3% per year price escalation.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 32,415,563	\$ -	\$ -	\$ 1,093,820	\$ 965,687	\$ 994,567	\$ 1,024,497	\$ 28,336,992
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	32,415,563	-	-	1,093,820	965,687	994,567	1,024,497	28,336,992
	\$ 32,415,563	\$ -	\$ -	\$ 1,093,820	\$ 965,687	\$ 994,567	\$ 1,024,497	\$ 28,336,992

PROJECT NAME	Citrus Heights Transit Enhancements				PROJECT ID	Q030		
PROJECT CLASS	Facilities Program				TIER #	I High Priority -- Partially funded		
START DATE	1-Sep-2009				COMPLETION DATE	30-Jun-2018		
PM:	Brent Bernegger	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

The City of Citrus Heights service agreement with SacRT 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 SacRT as potential Transit Enhancements projects.

PROJECT JUSTIFICATION

STATUS

Task #1: Auburn Boulevard Complete Streets - Cost sharing for construction of the Transit Corridor improvements which includes improvements to bus stop infrastructure. Project has been completed at a cost of \$400,312.
 Total tasks paid under SacRT operating for FY12 \$319,645
 Expenditures not yet identified \$664,735.
 This project is dependent upon funding being identified.

STA Funds in the amount of \$248,345 were approved to fund commitments to Citrus Heights. \$57,192 is funding this Project Q030, \$191,153 is funding Project Q029. An additional \$95,782 STA and \$19,526 Revenue Bonds were added to this project to complete the City's Transit Services Management Study, Task #2.

ISSUES

The service agreement with Citrus Heights (CH) is being amended in FY2018. The agreement includes an acknowledgement by both SacRT and CH that the requirements of this project have been met. Upon execution of the agreement with this acknowledgement included, this project will be closed.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 515,620	\$ 496,094	\$ 19,526	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 343,120	\$ 343,120	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 152,975	\$ 152,975	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ 19,526	(19,526)	\$ -	\$ -	\$ -	\$ -	-
TBD	19,525	-	19,525	\$ -	\$ -	\$ -	\$ -	-
	\$ 515,620	\$ 515,621	(1)	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	CAF/Siemens Light Rail Vehicle Painting/Exterior Work				PROJECT ID	R001		
PROJECT CLASS	Fleet Programs			TIER #	0 High Priority -- 100% funded			
START DATE	1-Mar-2013			COMPLETION DATE	30-Jun-2020			
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This project is for painting and exterior work as needed on the CAF and Siemens LR vehicles.. The LRVs have paint and body issues that need to be corrected.

PROJECT JUSTIFICATION

This work is funded from a paint settlement with CAF. The work is needed to prevent the paint and body issues from getting worse.

STATUS

Repainting of CAF vehicles is not expected until FY 2015. Wraps for 10 Siemens vehicles at \$36,000 per vehicle is planned for FY14.

7 Siemens LRV's have the long term paint replacement wrap, and 5 Siemens LRV's have a shorter term advertising style wrap. Work continues on the wraps and is dependent on wrap design and timing.

ISSUES

Expect to use \$770,000 for Siemens vehicles and \$225,000 for CAF vehicles

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 995,000	\$ 259,241	\$ 218,846	\$ 218,846	\$ 298,067	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 995,000	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	-	-	0	-	-	-
	\$ 995,000	\$ 995,000	\$ -	\$ -	\$ 0	\$ -	\$ -	-

PROJECT NAME	Light Rail Station at Dos Rios	PROJECT ID	R055
PROJECT CLASS	System Development	TIER #	I High Priority -- Partially funded
START DATE	1-Jul-2014	COMPLETION DATE	TBD
PM: Jenny Niello	EMT: Neil Nance	PC: Bishop	FI: Cherry

PROJECT DESCRIPTION

Design/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

The operational feasibility study was completed in June 2005, the station location alternatives was completed in November 2005. Preliminary Engineering, Environmental Clearance and Final Design to begin in FY15. \$500,000 CMAQ funds for project have been transferred to FTA to be included on FTA grant in FY15. SHRA provided \$500,000 match for 2015-16 Community Design Grant match. \$500,000 CMAQ funds are being transferred to FTA to be included on FTA grant in FY18. SHRA is providing \$300,000 match for 2016 - 2017 CDG match. - SACOG Community Fees.

Status/Planned work: Arranging to use SACOG CPID \$ to develop alternate station design concept

- 2017: Obtain Environmental Clearance (by SHRA)
- 1 Year: Complete Final Design (FTA won't release funding until env. cleared)
- 18 months+: Construction (when funded)

ISSUES

- Additional budget is needed for the project to proceed to construction.
- The \$30M Choice Neighborhood funding for SHRA's development is dependent upon the transit station being completed by 2020.
- Station design needs to be refined, pending written comments from SHRA.
- Need new final design consultant as previous GESS consultant contract expired and will not be renewed.
- The alignment requires right of way from Loaves & Fishes and Endless Auto Body. SHRA is arranging to talk to property owners. ROW needs to be addressed in environmental documents.
- Operations request to install new substation with station.

Funding opportunities include:

- Future SACOG funding: \$4M available in 2018 or later (requires match).
- State Cap and Trade: AHSC (2017) or TIRCP (2017).
- HUD Choice Neighborhood Initiative: Includes community benefit funding.
- Other SHRA \$: Work with SHRA to apply for AHSC funding for construction in 2017.
- TCRP \$ for overall NE Corridor improvements.
- If approved by Congress, potential future rounds of Federal Transportation Investment \$.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 19,500,000	\$ 886,347	\$ 1,902,431	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000	\$ 9,271,222
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 700,000	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	17,800,000	-	1,088,778	1,860,000	1,860,000	1,860,000	1,860,000	9,271,222
	\$ 19,500,000	\$ 900,000	\$ 1,888,778	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000	\$ 9,271,222

PROJECT NAME	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment				PROJECT ID	R085	
PROJECT CLASS	Fleet Programs		TIER #	0 High Priority -- 100% funded			
START DATE	24-Sep-2003		COMPLETION DATE	30-Jun-2018			
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Acquire 21 UTDC 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: \$1.5 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. SacRT is managing the overhaul of some components. Contracts have been awarded for component overhauls including: traction motors, gear box, and pantographs. Other overhaul contracts in process include: couplers, brake equipment, DVRs, cameras/microphones, and propulsion contactors.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 25,628,676	\$ 23,657,582	\$ 1,971,094	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 7,057,612	\$ 7,057,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 16,553,542	\$ 16,523,927	\$ 29,615	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 2,017,522	\$ 2,017,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 25,628,676	\$ 25,599,061	\$ 29,615	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment - 7 Vehicles				PROJECT ID	R086	
PROJECT CLASS	Fleet Programs			TIER #	0 High Priority -- 100% funded		
START DATE	1-Sep-2015			COMPLETION DATE	30-Jun-2018		
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Retrofit and Mid-Life Refurbishment of 7 UTDC light rail vehicles. These vehicles are the balance of 21 vehicles acquired from the Santa Clara Valley Transportation Authority to meet our operational requirements. Approximate cost for refurbishment: \$1.148 million per vehicle. The original purchase of the 21 vehicles and the retrofit and refurbishment of the first 14 vehicles is under Project R085.

PROJECT JUSTIFICATION

The vehicles were at their mid-life expectancy when they were procured so the vehicles require a major rebuild of vehicle systems. The vehicles will support the ability to maintain 15 minute headway on all SacRT rail lines, provide for sufficient spares to enable critical maintenance and overhaul of SacRT Siemens Vehicles, and enable future limited stop service on SacRT's Gold and Blue Lines during the 15 year life span of the vehicles following their refurbishment.

STATUS

The CTC allocated \$6,427,000 in Transit and Intercity Capital Program (TIRCP) funds on 8/27/2016. The required Local Match is \$1,607,000.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 8,034,000	\$ 7,577,285	\$ 456,715	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 8,034,000	\$ 8,034,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 8,034,000	\$ 8,034,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Vehicle Fleet Repair and Replacement				PROJECT ID	R115	
PROJECT CLASS	Fleet Programs			TIER #	I High Priority -- Partially funded		
START DATE	1-Jul-2016			COMPLETION DATE	30-Jun-2024		
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

The project includes replacement of vehicles identified below and general repairs to the entire light rail vehicle fleet.

Replace the 1st Series Siemens vehicles. (26)

- * Replace 5 vehicles in FY 2019
- * Replace 5 vehicles in FY 2020
- * Replace 5 vehicles in FY 2021
- * Replace 5 vehicles in FY 2022
- * Replace 6 vehicles in FY 2023

PROJECT JUSTIFICATION

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

Ongoing repair and maintenance are needed to ensure the public continued safety, service reliability and availability of all light rail vehicles.

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.

ISSUES

We needed 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.

The expenditure plan is based on estimated cost of \$4M per vehicle as of year 2019 with a 3% price escalation per year.

The Siemens fleet averages over 1,500,000 miles per LRV. It is due another mid-life overhaul. Parts and components are obsolete and increasingly more difficult to support.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 110,684,751	\$ -	\$ 3,800,000	\$ 20,000,000	\$ 20,600,000	\$ 21,218,000	\$ 21,854,540	\$ 23,212,211
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 774,916	\$ -	\$ 774,916	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	109,909,835	-	3,025,084	20,000,000	20,600,000	21,218,000	21,854,540	23,212,211
	\$ 110,684,751	\$ -	\$ 3,800,000	\$ 20,000,000	\$ 20,600,000	\$ 21,218,000	\$ 21,854,540	\$ 23,212,211

PROJECT NAME	CAF Fleet Mid-Life Component Overhaul				PROJECT ID	R125	
PROJECT CLASS	Fleet Programs			TIER #	II High Priority -- Unfunded		
START DATE	1-Jul-2015			COMPLETION DATE	30-Jun-2023		
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. This project needs to become a priority. The actual mileage at this time is greater than anticipated due to the increased service demands. The CAF fleet averages more than 600,000 miles per LRV.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 31,854,815	\$ -	\$ -	\$ 1,200,000	\$ 5,760,000	\$ 5,940,000	\$ 6,125,400	\$ 12,829,415
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	31,854,815	-	-	1,200,000	5,760,000	5,940,000	6,125,400	12,829,415
	\$ 31,854,815	\$ -	\$ -	\$ 1,200,000	\$ 5,760,000	\$ 5,940,000	\$ 6,125,400	\$ 12,829,415

PROJECT NAME	Light Rail Station at Horn	PROJECT ID	R135
PROJECT CLASS	System Development	TIER #	I High Priority -- Partially funded
START DATE	1-Jul-2014	COMPLETION DATE	30-Jun-2021
PM: David Solomon	EMT: Neil Nance	PC: Bishop	FI: Cherry

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Conducted community outreach 2015-16. SacRT submitted NEPA Categorical Exclusion, FTA approval anticipated 6/30/17. Design is at 35% level of completion, on hold pending release of funding after FTA NEPA clearance.

ISSUES

FTA refusal to release FD funds is delaying progress. Need to revisit design concept with City of Rancho Cordova, as the selected design concept (\$8M construction cost) exceeds identified funding sources.

Planning and Final Design matching funds have been split 50/50 between SacRT and Rancho Cordova. The City of Rancho Cordova expects SacRT to share a \$1M construction match 50/50 as well. Funding needs to be identified (possibly \$3M TIRCP). Seeking approval to allocate old Developer Fees to project (\$1.4M).

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 10,200,000	\$ 496,454	\$ 672,034	\$ -	\$ 1,031,512	\$ 8,000,000	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 36,217	\$ 36,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 563,784	\$ 63,784	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	8,599,999	-	-	-	599,999	8,000,000	-	0
	\$ 10,200,000	\$ 600,001	\$ 1,000,000	\$ -	\$ 599,999	\$ 8,000,000	\$ -	\$ 0

PROJECT NAME	Watt Avenue I-80 Station Improvements				PROJECT ID	R175	
PROJECT CLASS	Facilities Program		TIER #	I High Priority -- Partially funded			
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2018			
PM:	David Solomon	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

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 SacRT'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 SacRT 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. Repainted benches on upper level of Watt/80 Station. Additional work planned, including addition of bird spikes to tops of expanded metal frames (stairwells and upper level), reapply concrete sealant on stairwell, and replace trash cans. Handrails ADA upgrades were designed and installation is scheduled to occur early 2017.

ISSUES

Tiber Painting (contractor's) painting inspector identified problems with lack of surface preparation and excessive paint thickness. Tiber Painting then abandoned the project with \$7,134 remaining in retention.

California Department of Industrial Relations investigated failure to pay prevailing wages, they may claim retention of \$7,134 for back pay and penalties unless SacRT spends the funds to complete the contract first.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 270,378	\$ 255,676	\$ 14,702	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 204,418	\$ 204,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 51,105	\$ 51,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 7,959	\$ 14,855	\$ (6,896)	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	6,896	-	6,896	-	-	-	-	0
	\$ 270,378	\$ 270,378	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ 0

PROJECT NAME	Signal - Infrastructure Improvements for Future Gold Line Limited Stop Service				PROJECT ID	R280	
PROJECT CLASS	Infrastructure Program			TIER #	I High Priority -- Partially funded		
START DATE	1-Oct-2009			COMPLETION DATE	TBD		
PM:	Sangita Arya	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

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

More frequent service will provide 15 minute service between Sunrise and Sutter Street stations to match the frequency on the rest of the Gold Line. An additional 8-10 Light Rail Vehicles (LRV) will be needed to provide this service. 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.

Our current main LRV service facility (Metro) is located at the north end of the Blue Line, dozens of miles away from the terminus of the Gold Line and the other end of the Blue Line. There is a need to provide an additional, more southerly located LRV service facility to ensure minimal disruption to the system in the event of a LRV breakdown. This will also reduce "dead head" time, which, in turn, will reduce operating expenses. The additional facility will also be necessary to accommodate the expanded service planned for the Gold Line.

Included in this project is \$600,000 designated for Folsom Emergency Signal Restoration. This will provide emergency replacement of relay case F2154RC located at the Natoma Street grade crossing along the Folsom Corridor. Damage was caused 12/12/16 when a wide-load hauler struck and knocked over the grade crossing gate mechanism causing significant damage.

PROJECT JUSTIFICATION

SacRT 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.

Signaling consultant has completed the preliminary design of the signal system. SacRT will go out for bid and later construction based on availability of remaining funding.

Improvements are being made to the F775IH local control panel (LCP) in preparation for future limited stop service.

STATUS

SacRT 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.

Signaling consultant has completed the preliminary design of the signal system. SacRT will go out for bid and later construction based on availability of remaining funding.

ISSUES

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

The cost estimate for more frequent service is \$30,000,000.

The cost estimate for LSS construction is \$14,100,000 which exceeds the current funding.

The cost estimate for the additional 8 to 10 LRVs is \$36 Million to \$45 Million (Estimated at \$4.5 Million each).

The cost estimate for an additional LRV maintenance facility is \$50 Million.

Folsom Emergency Signal Restoration: Although the signal restoration is complete, project costs need to be reimbursed by insurance.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 139,100,000	\$ 854,763	\$ 25,000	\$ 45,000,000	\$ 50,000,000	\$ 40,000,000	\$ 3,220,237	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 3,900,000	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 135,200,000	\$ -	\$ -	\$ 41,979,763	\$ 50,000,000	\$ 40,000,000	\$ 3,220,237	\$ 0
	\$ 139,100,000	\$ 3,900,000	\$ -	\$ 41,979,763	\$ 50,000,000	\$ 40,000,000	\$ 3,220,237	\$ 0

PROJECT NAME	29th Street Light Rail Station Enhancements				PROJECT ID	R313	
PROJECT CLASS	Facilities Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Mar-2014			COMPLETION DATE	31-Dec-2017		
PM:	David Solomon	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

This project will update the station to match the work completed by the adjoining developer's work. Scope includes:

- Design and construct shelters on mini-high ramps. Funding may cover additional improvements (removing seatwalls and paving planters on north platform, etc.)
- Construction will be combined with F015 - Mini-High Shelter Improvements.

PROJECT JUSTIFICATION

The station is old and very minimal with regard to passenger amenities.

STATUS

Completed plans 8/24/16, advertised 11/07/16, conditionally awarded contract to ProBuilders 12/12/16 for base bid (29th Street and University/65th Street Stations only). Notice to Proceed was issued in January 2017.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 280,500	\$ 160,072	\$ 120,428	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 248,327	\$ 248,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 32,173	\$ 32,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 280,500	\$ 280,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles				PROJECT ID	R314	
PROJECT CLASS	Infrastructure Program			TIER #	I High Priority -- Partially funded		
START DATE	1-Jul-2016			COMPLETION DATE	30-Jun-2020		
PM:	Craig Norman	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

SacRT's next light rail vehicle (LRV) procurement, likely associated with the Green Line to the Airport project, will include low-floor vehicles. This study will include technical evaluation associated with type of vehicle to be specified (light rail vehicle, European tram, etc.) and the physical design requirements of the new and existing light rail stations. The evaluation of existing stations will need to detail the level of effort (design and construction) needed to accommodate low-floor vehicles. Preliminary cost estimates (by station) and schedule of design and construction activities will also be developed. Recommendations for maintaining light rail operations while the station construction activities are under way will also be developed.

PROJECT JUSTIFICATION

Advanced planning for changes to the design criteria and developing a project implementation plan (scope, cost and schedule) is necessary to secure funding for implementation of the project.

STATUS

Funding of \$1,650,000 in CMAQ Funds have been programmed by SACOG for this project. These funds will require a \$213,775 local match that has not yet been identified.

ISSUES

Although this study will be managed by Engineering and Construction, Operations input will be critical. They will be consulted on all issues. This project is critical because before we can buy low floor vehicles we must know what needs to be done to our existing system in order to accommodate the new vehicle.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 6,420,000	\$ -	\$ -	\$ 1,650,000	\$ 4,770,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 4,770,000	\$ -	\$ -	\$ -	\$ 4,770,000	\$ -	\$ -	\$ -
	\$ 6,420,000	\$ -	\$ -	\$ 1,650,000	\$ 4,770,000	\$ -	\$ -	\$ -

PROJECT NAME	Green Line Draft EIS/EIR and Project Development				PROJECT ID	R322	
PROJECT CLASS	System Development			TIER #	I High Priority -- Partially funded		
START DATE	1-Jan-2014			COMPLETION DATE	30-Jun-2020		
PM:	Ed Scofield	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

The physical reach of this project is for the segment of the Green Line from Township 9 north, crossing the American River and extending north on Truxel Boulevard across Del Paso Boulevard to New Market Drive/East Commerce. The project then extends west across SR99 to the Sacramento International Airport (SMF). The scope of this project focuses advancing the Green Line to the Airport corridor project development in terms of the preparation of a Draft EIS/EIR for the entire 12+-mile segment from Township 9 to the Airport. This effort is underway and an Admin Draft EIS/R is anticipated in Fall of 2016 with the release of the Draft EIS/R no later than the Fall of 2017 (following FTA reviews and project capital and O&M funding considerations necessary under the FAST Act). This effort will also include advancing the conceptual engineering in select areas along the corridor. The project also includes "Design Options" that would evaluate: 1) an "all modes" (includes vehicle lanes) bridge crossing of the American River in addition to the Board-adopted Locally Preferred Alternative (LPA) of rail transit/bike/ped; 2) eliminating certain previously-discussed stations or station configurations along the corridor; and 3) assessing alternate alignments to serve the redevelopment of the Sleep Train Arena site more directly.

Advanced conceptual engineering for select potentially hi-environmental impact locations and completion of the federal New Starts process under the federal FAST Act is included in this effort. 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.

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; (Completed)
 2. Procure consultant and provide NTP for services -- by no later than June 30, 2014; (Completed)
 3. Conduct pre-planning efforts with the community and stakeholders; (Completed)
 4. Formal release of NOI/NOP and hold formal Public Scoping meetings; (Completed)
 5. Complete technical studies for EIS/EIR (spring & summer 2017);
 6. Complete Admin Draft EIS/EIR and provide to FTA (fall 2017);
 7. FTA complete review of Admin Draft EIS/EIR and authorize release of document o public (NLT winter 2017);
 8. Complete New Starts efforts and identify candidate MOS for Green Line (NLT fall 2018);
 9. Develop strategy for "Next Steps" of the Green Line including advancing 1 or more MOS' through FEIS/FEIR and Preliminary Engineering (NLT summer 2018).

ISSUES

The project is advancing on schedule (as of January 2017). The failure of the November 2016 transportation sales tax election has jeopardized long-term funding for construction. If there is a successful 2018 sales tax, and an allocation for future Green Line MOS, the project will likely move into Final Design. The FTA will require that SacRT can financially demonstrate our ability to build and operate an MOS for the Green Line prior to allowing the environmental process to move from the "Draft" stage into the "Final" stage of preparation. Without an FTA determination of a viable funding source, the project will not be able to advance under the FAST Act.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 4,584,292	\$ 2,817,007	\$ 218,806	\$ 1,548,479	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 3,264,814	\$ 2,894,359	\$ 171,806	\$ 198,649	\$ -	\$ -	\$ -	\$ -
State	\$ 47,000	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 774,995	\$ 374,995	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
TBD	\$ 497,483	\$ -	\$ -	\$ 497,483	\$ -	\$ -	\$ -	\$ 0
	\$ 4,584,292	\$ 3,269,354	\$ 218,806	\$ 1,096,132	\$ -	\$ -	\$ -	\$ 0

PROJECT NAME	Light Rail Portable Jacking System				PROJECT ID	R324	
PROJECT CLASS	Equipment Program			TIER #	II High Priority -- Unfunded		
START DATE	1-Jul-2017			COMPLETION DATE	30-Jun-2019		
PM:	Laura Espinoza	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Purchase portable LRV lifting jacks to replace existing set of jacks at the end of useful life.

PROJECT JUSTIFICATION

The service technician conducted recent repairs and indicated the jacks are not reliable and are in a continual state of needing repair. With Siemens on site and utilizing the other jacks, Vehicle Maintenance is dependent on these set of jacks for repairs to the fleet.

STATUS

Funding needs to be identified. This is a priority project. The jacks are required for LRV repair. One set of jacks is 30 years old and another is unreliable. LRV repairs are delayed when the jacks are out of service, affecting the ability to provide service.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	150,000	-	-	150,000	-	-	-	-
	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Green Line SVS Loop & K St.- to H St. Imp. (Final Design & Construction)				PROJECT ID	R327		
PROJECT CLASS	System Development				TIER #	I High Priority -- Partially funded		
START DATE	1-Jul-2016				COMPLETION DATE	30-Jun-2020		
PM:	Darryl Abansado	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This project consists of two discreet, but related, elements that are both required to accommodate the future Streetcar Project as well as future Green Line service.

1). The Sacramento Valley Station (SVS) Loop is the segment of the Green Line at the Sacramento Valley Station. This project would relocate the existing/temporary LRT Station on H Street, west of 5th Street to a new north-south axis west of 5th Street. The project includes double-tracking on H Street between 7th Street to west of 5th Street. For the segment on H Street between 7th and 6th, the second track would be located south of the existing track and for the segment west of 6th Street, the second track would be located on the north side of the existing track. From west of 5th Street, a new double track would turn north with a new platform and LRT station near the existing Amtrak station and then the double track would turn east along a future F Street and reconnect with the existing single track service on North 7 the Street. This project also includes a new Station on the east side of N 7th near Railyards Boulevard that would serve the future MLS Stadium area. RT has been working with the City of Sacramento and the MLS Developers to advance this concept.

2). The relocation of the existing LRT tracks on K Street from 12th Street west to 7th Street is the second element of this project. The tracks would be relocated to the center of (future) two-way H Street and would connect the LRT line between 12th and 7th & 8th Streets with new stations near 12th Street and City Hall on H Street. SacRT has been working with the City of Sacramento and SACOG to advance this concept. Expanded SacRT facilities will include track, special trackwork, Overhead Catenary System, traction power system, signaling system, platforms, and storage tracks.

PROJECT JUSTIFICATION

The investment of \$28 million in TIRCP funding for the SVS Loop and K St-to-H St project is necessary to accommodate the Downtown Sacramento-West Sacramento Streetcar project. SacRT submitted in April 2016 a grant request to the State of CA for TIRCP Cap & Trade funding to fund the Final Design of the entire project and a portion of the construction of the SVS Loop and all of the K St-to-H-St LRT relocation. These 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, the MLS Stadium, and connectivity to High Speed Rail.

STATUS

When Cap & Trade TIRCP funds are secured, SacRT will implement this project following the environmental clearance. Project R321 covers the environmental clearance aspects of the SVS Loop element and the Streetcar EIS/R covers the environmental clearance of the K St-to-H St LRT track relocation.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 59,699,572	\$ -	\$ 9,757,144	\$ 26,254,428	\$ 23,688,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 632,000	\$ -	\$ 632,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 632,000	\$ 632,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 58,435,572	\$ -	\$ 8,493,144	\$ 26,254,428	\$ 23,688,000	\$ -	\$ -	\$ -
	\$ 59,699,572	\$ 632,000	\$ 9,125,144	\$ 26,254,428	\$ 23,688,000	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Stations - Low Floor Vehicle Conversions				PROJECT ID	R331		
PROJECT CLASS	Infrastructure Program				TIER #	II High Priority -- Unfunded		
START DATE	1-Jan-2017				COMPLETION DATE	30-Jun-2020		
PM:	Darryl Abansado	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Modifications to existing light rail station platforms will be required to accommodate the planned acquisition of low floor vehicles. The scope of work will include construction work to create a differential between the top of platform elevation and top of rail that will allow for level-boarding. Each station will require specific designs as existing designs may contemplate lowering of the track profile and/or raising the top of platform elevation.

As there will likely be a period of transition to include a mixed consist of low-floor and high-floor vehicles, the mini-high ramps would remain until such time that the light rail fleet is 100% low-floor. However, the plans and specifications developed should also include the work necessary to remove the mini-high ramps as a separate construction contract. The CIP currently anticipates the procurement work for the replacement vehicles to begin in FY2017. Development of the design plans and specifications should also begin in that time frame.

Construction work will need to be completed once the delivery and start of revenue service for the new vehicles begins. There are approximately 48 stations that will need to be modified with an estimated design cost of \$55,000 per station. Design is expected to start in 2017.

The estimate may increase after the initial planning studies are completed.

PROJECT JUSTIFICATION

Timely completion of design and development of construction documents is needed to allow time for construction of said improvements in advance of the delivery of new low-floor vehicles.

STATUS

Initial planning studies are anticipated to be completed with the initial Green Line to the Airport project environmental studies.

ISSUES

Design will need to be completed for each individual station before construction cost estimates can be developed. Funding for the construction of the improvements will need to be identified.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 2,700,000	\$ -	\$ -	\$ 1,863,775	\$ 836,225	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	2,700,000	-	-	1,863,775	836,225	-	-	-
	\$ 2,700,000	\$ -	\$ -	\$ 1,863,775	\$ 836,225	\$ -	\$ -	\$ -

PROJECT NAME	Metro LR Maint Building Concrete Repair and Structural Analysis				PROJECT ID	R332	
PROJECT CLASS	Facilities Program			TIER #	II High Priority -- Unfunded		
START DATE	1-Jul-2014			COMPLETION DATE	30-Nov-2018		
PM:	Darryl Abansado	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

This project is to repair the damaged concrete on the exterior of the columns and walls that indicates damaged, misplaced or missing reinforcing steel. Further structural analysis will be performed to evaluate a potential future rehabilitation stage.

PROJECT JUSTIFICATION

For the safety reasons, immediate repair is required to protect, maintain, and to prevent further building damage and risk to occupants.

STATUS

Due to the extent and localized areas of damage observed, it is recommended to perform a more complete structural analysis of the entire Metro building to evaluate the building condition in order to maintain it in a state of good repair.

Total budget for Metro building analysis and initial repairs should be \$310,000. Funding source has not been identified.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -
	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME Rail Capital Maintenance-State of Good Repair				PROJECT ID R334	
PROJECT CLASS Infrastructure Program			TIER # I High Priority -- Partially funded		
START DATE 1-Dec-2014			COMPLETION DATE TBD		
PM: TBD		EMT: Mark Lonergan		PC: Bishop	
				FI: Paglieroni	

PROJECT DESCRIPTION

Various projects needed for maintaining the State of Good Repair. The projects are, but not limit to:

1. Switch Replacement F101 & F097: Remove and replace switch point assemblies (Turnouts) at SW F101 and F097 located at the 13th Street Station and Whitney Street Alley.
2. Restraining Rail Replacement: Remove and replace track restraining rail from the starter line curve in the central business district that are worn beyond their useful life.
3. Stran Insulator Replacement: Estimated 120 stran section insulators on the original starter line will need to be replaced due to insulator failures within the fiberglass section.
4. TPSS Air Conditioning Replacements: Eighteen (18) TPSS with dual units (36 total), are undersized and utilize non-compliant (banned) refrigerant that is no longer manufactured and is in limited supply.
5. Contact Wire Replacement: Contact wire in certain key areas will require replacement due to usage.

PROJECT JUSTIFICATION

1. Switch Replacement F101 & F097: The original used switch point assemblies (turnouts) were installed in 1987. Over decades of continuous service and multiple re-builds, Wayside is incapable of rebuilding these previously used switch points back to the required tolerances due to excessive wear and the level of increased train traffic. The failure of the switch points assemblies will cripple RT's operations from the Northeast Corridor/Downtown to the Folsom and South Lines. It potentially can cause a catastrophic derailment of a light rail vehicle if they are not replace in time. The replacement turnouts were procured under a previous capital project and are readily available for installation now.
2. Restraining Rail Replacement: The original track restraining rail in the central business district were installed in 1987 and all restraining rails are over maximum wear of 2.50 inches (currently at 2.6525 inches). This equates to a wear overage of .125 inches beyond maximum wear and out of FRA tolerances. This wear creates safety concerns and has the potential for a light rail vehicle to derail if the restraining rails are not replaced. Change-out of these are consistent with the state of good repairs and is justified through general maintenance standards applicable to AREMA specifications.
3. Stran Insulator Replacement: LR-Wayside has experienced 5 insulator failures within four years that caused major service disruptions to light rail service. Restoration efforts impacted LR service as much as two days in one instance due to the compounded effects through the failed section. Bus bridge expense alone totaled around \$8,320 in direct operation cost. Each failure is communicated to the CPUC through the monthly HFLSFC and CPUC staff is waiting for the scope of the corrective measures due to the hazards placed on passengers and employees.
4. TPSS Air Conditioning Replacements: The current air conditioner systems also fail to deliver the duty cycle required for continuous operation in a commercial environment.
5. Contact Wire Replacement: Certain area are at their design life cycle and are at their wear limits of 45 percent (requiring replacement).

STATUS

1. Switch Replacement F101 & F097: Total cost estimated \$650,000
2. Restraining Rail Replacement: Total cost estimated \$310,000
3. Stran Insulator Replacement: Total cost estimated \$500,000 for labor per insulator change-out. Locations: F Line: Approximately 120 insulators over 9 miles of overhead catenary.
4. TPSS Air Conditioning Replacements: Estimate of \$500,000 for all air conditioning replacements
5. Contact Wire Replacement: Estimate of \$300,000 (Materials and Labor for all locations.)
6. Activities and estimated expenditures of \$30mil moved to this project from 645.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 31,820,000	\$ 18,159	\$ 116,841	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 23,685,000
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 35,000	\$ 135,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 31,785,000	\$ -	\$ 100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 23,685,000
	\$ 31,820,000	\$ 135,000	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 23,685,000

PROJECT NAME	Watt/I-80 Transit Center Master Plan				PROJECT ID	R335				
PROJECT CLASS	Planning/Studies			TIER #	0 High Priority -- 100% funded					
START DATE	1-Mar-2016			COMPLETION DATE	1-Feb-2018					
PM:	Traci Canfield		EMT:	James Boyle		PC:	Bishop		FI:	Cherry

PROJECT DESCRIPTION

The Watt/I-80 Transit Center is a multi-modal/multi-story hub and gateway along the northeast Interstate 80 corridor of Sacramento County with plans of eventual service expansion. The project will develop improvements to the pedestrian environment on Watt Avenue and accessing the station, re-think how the multi-modal transit center can be optimized, and evaluate overall bike/ped connectivity.

PROJECT JUSTIFICATION

The goal will be to enhance passenger safety, comfort, convenience, health and mobility in order to increase transit ridership. SacRT will take a context-sensitive approach to create a sustainable vision for this public realm, identify innovative solutions and develop an implementation strategy.

STATUS

Funding source FY 15/16 Caltrans Transportation Planning Grant - Sustainable Communities: FTA, Section 5304 and CA State Highway Account

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 210,000	\$ 926	\$ 209,074	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 185,913	\$ 185,913	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 24,087	\$ 24,087	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	-
	\$ 210,000	\$ 210,000	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Light Rail Station Enhancements	PROJECT ID	R336
PROJECT CLASS	Infrastructure Program	TIER # 0	High Priority -- 100% funded
START DATE	1-Jul-2015	COMPLETION DATE	31-Dec-2018
PM:	Darryl Abansado	EMT:	Neil Nance
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

This is a phased project to improve light rail stations district wide.

Phase 1 Downtown Stations: Reconstruct 7th & Capitol, 8th & Kand St. Rose of Lima/9th & K Stations (\$4,161,500), (8th & Capitol removed due to budget), & demolish 7th & Station (\$118,915).

Phase 2 Key Stations: Roseville Road, 16th Street, Florin, Franklin, Watt/Manlove and Sunrise: Civil improvements, replace signage and site furniture, repainting, additional cameras, Credit Fare Vending Machines (FVMs), platform, parking and shelter lighting upgrades (extent of improvements varies by station).

Phase 3 Remaining Stations: Civil improvements, replace signage and site furniture, repainting, shelter lighting upgrades, additional cameras, Credit Fare Vending Machines (FVMs) (extent of improvements varies by station).

PROJECT JUSTIFICATION

The improvements include: upgrade additional lightings, install additional main and mini-high shelters or awnings (except at 9th/K), replace concrete pavement and mark on 7th Street to allow onstreet boarding, driveway modifications, add fare vending machines, electronic messaging signs, repaint or replace station furnitures, signage, and landscaping/irrigation. Provide signage and repainting improvements at park-and-ride stations (Roseville, Florin, Franklin, City College, Power Inn, Mather, and Sunrise).

STATUS

Project work is ongoing. Additional signage, lighting, and security cameras may be added pending available budget.

- The 7th & K demolition was added to PnP's Phase I Station Improvements Contract. The demolition started 12/12/16, completion pending City installation of street lights.
- 03/13/17: Obtain Board approval to award Phase 2/3 Painting and Civil Repairs contracts.

ISSUES

Project scope continues to be prioritized based on available funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 6,628,000	\$ 5,087,414	\$ 1,540,586	\$ -	\$ -	\$ -	\$ -	\$ (0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 6,628,000	\$ 6,728,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 6,628,000	\$ 6,728,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Green Line: American River Xing and Extension Final Design & Construction				PROJECT ID	R338	
PROJECT CLASS	System Development			TIER #	II High Priority -- Unfunded		
START DATE	1-Jul-2020			COMPLETION DATE	30-Jun-2025		
PM:	Darryl Abansado	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

The full scope of the Green Line project is to extend light rail from the existing Township 9 Station across the American River, through South and North Natomas, and then west to the Sacramento International Airport. The Green Line project proposes to add approximately 12 miles of track, with 14 stations, and 7 park & ride facilities. This CIP project consists of completion of the Final Design and Construction of the Green Line from its present terminus at Township 9 and extending to the north across the American River and extending to a logical (interim) terminus such as West El Camino or north of I80 along Truxel Boulevard. This is a distance of approximately 1-5 miles depending upon the terminus. A decision on the northern terminus of this segment will depend upon available funding at the time of implementation of this project.

PROJECT JUSTIFICATION

The Green Line Project is a key transportation infrastructure investment identified in the region's Metropolitan Transportation Plan (MTP) required to meet the region's mobility and air quality goals by the Year 2036. The Green Line will improve mobility by expanding transit service to and from the growing Natomas Communities, as well as the Sacramento International Airport and Downtown Sacramento.

Crossing the American River with either a transit/bike/ped crossing (the adopted SacRT LPA option) or a transit/bike/ped/vehicle crossing (the adopted MTP and City of Sacramento GP option) is the first critical step in expanding service to the Natomas Communities and, ultimately, the Sacramento International Airport. This first segment has the highest cost and environmental mitigation requirements due to the river crossing. Providing this crossing would add a second all-weather crossing of the American River (in addition to I5) and provide for an alternative should something adversely affect the I5 crossing.

STATUS

ISSUES

Undertaking and completion of the FEIS/R and Preliminary Engineering for one or more segments of the Green Line is dependent upon a new funding source proposed for 2016 (Measure B+) or 2020 (per the adopted MTP). It is assumed that Measure B+ will generate \$237M of which \$5M is allocated to Project R328 and the remainder is allocated to this project to match federal New Starts. Without a demonstrated funding capacity and on-going source for operations and capital, the FTA is unlikely to advance this project per the requirements of the federal FAST Act.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 180,000,000	\$ -	\$ -	\$ -	\$ 36,000,000	\$ 36,000,000	\$ 36,000,000	\$ 72,000,000
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	180,000,000	-	-	-	36,000,000	36,000,000	36,000,000	72,000,000
	\$ 180,000,000	\$ -	\$ -	\$ -	\$ 36,000,000	\$ 36,000,000	\$ 36,000,000	\$ 72,000,000

PROJECT NAME	LRV Train Wash Replacement	PROJECT ID	R340
PROJECT CLASS	Facilities Program	TIER # 0	High Priority -- 100% funded
START DATE	21-Jul-2016	COMPLETION DATE	18-Dec-2017
PM:	Laura Espinoza	EMT:	Mark Lonergan
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

This project is to replace the existing LRV train wash.

PROJECT JUSTIFICATION

The LRV train wash has reached the end of its useful life and needs to be replaced. It is not dependable and it requires excessive maintenance. The wash system does not adequately clean the ends of the light rail vehicles and leaves carbon build up, water spots, and poor appearance. The system routinely damages CAF coupler covers and mirrors.

STATUS

The contract has been executed and awarded to NS Wash. RT is currently in the process of reviewing submittals and RFI's. The project is scheduled to be completed by December 18th, 2017.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 785,500	\$ 14,825	\$ 770,675	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 785,500	\$ 785,500	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	-
	\$ 785,500	\$ 785,500	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Fare Vending Machines	PROJECT ID	R341
PROJECT CLASS	Equipment Program	TIER # 0	High Priority -- 100% funded
START DATE	1-Nov-2016	COMPLETION DATE	30-Jun-2018
PM:	Blain Yancey	EMT:	Brent Bernegger
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

This is for the purchase of 3 additional credit/debit FVMs.

Estimated Project Cost: \$38,000

Estimated SacRT Internal Labor Cost: \$3,500

ESTIMATED TOTAL COST: \$41,500

PROJECT JUSTIFICATION

This project will expand SacRT's credit/debit acceptance in the downtown (Arena) area to give riders the ability to pay for fare with credit/debit, making the system easier to access and to assist with fare enforcement for riders who don't have cash.

STATUS

3 FVM's delivered -- Project may come in under budget

ISSUES

None

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 41,500	\$ 501	\$ 40,999	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 41,500	\$ 41,500	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	-
	\$ 41,500	\$ 41,500	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Whiting In-Floor Hoist Inspection and Repair				PROJECT ID	R343	
PROJECT CLASS	Equipment Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Oct-2016			COMPLETION DATE	31-Dec-2017		
PM:	John Darragh	EMT:	Neil Nance	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Contractor will perform a full inspection of the in-floor hoist and prepare a written inspection report identifying the current functionality of all of the hoists components. Inspection report will include any other information and or recommendations identified as pertinent to maintaining the life of the hoist. The inspection report will provide specific details of each component to be replaced or repaired, including part numbers, if any and the estimated time to perform and complete the repair. The written inspection report will become the property of SacRT. Contractor will then perform repairs based on the inspection report to return the lift to safe operating condition. The lift is currently red tagged out of service until it is inspected and repaired. This is adversely affecting the ability to repair light rail vehicles for service.

PROJECT JUSTIFICATION

The lift is currently red tagged out of service until it is inspected and repaired. This is adversely affecting the ability to repair light rail vehicles for service.

STATUS

Routing contract through Legal for execution with vendor. The actual inspection date has not yet been scheduled.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 94,817	\$ 9,780	\$ 85,037	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 94,817	\$ 94,817	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	0	-	-	-	-	-
	\$ 94,817	\$ 94,817	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Enhanced Employee Protection Warning System				PROJECT ID	R344		
PROJECT CLASS	Equipment Program			TIER #	0 High Priority -- 100% funded			
START DATE	1-Apr-2017			COMPLETION DATE	30-Jun-2020			
PM:	John Darragh	EMT:	Mark Lonergan	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

Building upon prior research, innovation, and development efforts by Protran, this project will develop and deploy a fully operational safety technology system that is software based with a mechanical element that meets or exceeds NTSB recommendations for enhanced employee protection warning systems and roadway worker protection. This is required to meet PUC deadline for implementation of redundant protections for roadway work groups.

PROJECT JUSTIFICATION

Required to meet PUC deadline for implementation of redundant protections for roadway work groups.

STATUS

Awarded \$870,000 in Federal Public Transportation Research Technical Assistance and Training Funds in January 2017.

ISSUES

An executed grant with FTA for the \$870,000 in Federal Section 5312 Public Transportation Research, Technical Assistance, and Training Funds is expected in the beginning of FY18. Match for this grant is \$233,400. Inkind from Protrain Technology \$85,000 and Inkind from SacRT \$148,400 is listed as local funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 1,103,400	\$ -	\$ 367,800	\$ 367,800	\$ 367,800	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 870,000	\$ -	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 233,400	\$ -	\$ 233,400	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,103,400	\$ -	\$ 1,103,400	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	CPID - Station Planning	PROJECT ID	R345
PROJECT CLASS	Planning/Studies	TIER # 0	High Priority -- 100% funded
START DATE	1-Sep-2016	COMPLETION DATE	30-Mar-2018
PM:	Traci Canfield	EMT:	James Boyle
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

CPID stands for the Center for Public Interest Design which is based at Portland State University (PSU) (<http://www.pdx.edu/public-interest-design/>). The CPID process utilizes the staff and graduate student resources at PSU to work with the community members, specifically in disproportionate areas of low-income and minority populations, to identify strategies for designing a more pluralistic community. This project will focus on three LRT Stations in the region with the goal being to work with the community to develop strategies for future implementation of station activation and improved connection to the surrounding community and residents. It will entail outreach to the community through workshops, neighborhood meetings, social media and other engagement efforts based on CPID's prior work in the Sacramento region, nationally, and globally. The goal of the effort will be to develop strategies, physical features and other considerations in partnership with the local community to help activate the LRT station areas on a more-regular basis. While 2 of the 3 specific stations will not be selected until the spring of 2017, the stations will be distributed systemwide and will include the following:

- Dos Rios LRT Station (future) on the Northeast Corridor/Blue line in a Disadvantaged Community -- to be completed in 2017
- An LRT Station on the Gold Line in the Rancho Cordova area -- to be completed in early 2018
- An LRT Station on the South Line/Blue Line in a Disadvantaged Community -- to be completed in late 2018

PROJECT JUSTIFICATION

This project is a SACOG Board-required effort to obtain a \$2M grant for beginning the low floor LRT station design and development of specifications which was the subject of SacRT's original \$7M ask for funding.

STATUS

The project has been contingently approved for funding by SACOG Board of Directors in December 2015. It is contingent upon SacRT Board concurrence. Staff is taking the request to the SacRT Board for the July 25, 2016 meeting. SACOG intends to fund the project in fall 2016. SacRT Staff will have approximately 18 months to complete the effort and report the results back.

ISSUES

The project will be funded with CMAQ funding. SACOG has stated (via email) that Toll Credits will be used for the match.

\$300,000 will be used to fund the CPID staff efforts. \$50,000 will be used for SacRT Staff capitalization (SACOG has stated concurrence via email with this).

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 350,000	\$ 983	\$ 349,017	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Watt I-80 Elevator Replacement	PROJECT ID	R347
PROJECT CLASS	Facilities Program	TIER # 0	High Priority -- 100% funded
START DATE	18-May-2017	COMPLETION DATE	30-Jun-2018
PM:	Greg Gamble	EMT:	Niel Nance
		PC:	Bishop
		FI:	Paglieroni

PROJECT DESCRIPTION

Replace both Watt I-80 elevators

PROJECT JUSTIFICATION

Need to improve reliability and develop design resistance to vandalism.

STATUS

On hold until funding is received.

ISSUES

State SB1-State of Good Repair funds are anticipated in the second half of FY 2018.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	So. Corridor --Station Impro & TPSS Relocation				PROJECT ID	R350		
PROJECT CLASS	System Development				TIER #	0 High Priority -- 100% funded		
START DATE	5-Jul-2017				COMPLETION DATE	30-Jun-2019		
PM:	Craig Norman	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

The Project proposes to relocate TPSS A1 and relay case A055. SMUD has terminated the easement, so SacRT has to relocate these facilities.

PROJECT JUSTIFICATION

STATUS

Work is proceeding to be able to award a construction contract by December 2017.

ISSUES

We have until December 2017 to execute a construction contract using the TCRP funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 5,307,958	\$ -	\$ 2,307,958	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 307,958	\$ -	\$ 307,958	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 5,307,958	\$ -	\$ 5,307,958	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	FVM/DMS Enhancements (NEC/BlueLine)	PROJECT ID	R354
PROJECT CLASS	System Development	TIER # 0	High Priority -- 100% funded
START DATE	15-Jul-2017	COMPLETION DATE	31-Dec-2020
PM:	Sangita Arya	EMT:	Neil Nance
		PC:	Bishop
		FI:	Paglieroni

PROJECT DESCRIPTION

The Project proposes to purchase and install Fare Vending Machines (FVMs) and Dynamic Message Signs (DMS) in the Northeast Corridor and Blue Line light rail lines. Proposed plans include:

- 67 Total FVMs: Estimate: \$7,500,000
- 43 FVMs for the Northeast Corridor (includes 4 spares - Estimate: \$4,813,433)
- 24 FVMs for the Blue Line (includes 2 spares - Estimate: \$2,686,567)
- 5 Total DMSs: Estimate \$500,000
- 3 DMSs for the Northeast Corridor (Estimate: \$300,000)
- 2 DMSs for the Blue Line (Estimate: \$200,000)

PROJECT JUSTIFICATION

SacRT is beginning to run into obsolescence issues with the current fare vending machines installed in 2001. The hardware and software is obsolete and replacement parts are becoming unavailable. Most machines do not accept credit/debit card as payment options which have become the expected payment option for riders as many of SacRT's customers feel uncomfortable carrying cash at unmanned terminals. Additionally, the new Connect Card smart card fare payment system will need a method for distribution on all light rail platforms.

SacRT currently has only one dynamic message sign (DMS) at each platform. Funding will allow SacRT to procure and install an additional DMS at key stations thus enhance the service and security information to passengers.

STATUS

Contracts for the FVM's and DMS's are expected to be executed in the 3rd quarter of FY 2018.

Requesting \$600K Prop1B PTMISEA that should be received in the last quarter of FY 18 at the earliest. These funds are to pay for options on the FVM portion of the project for the Gold Line

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 8,626,000	\$ -	\$ 2,100,000	\$ 2,400,000	\$ 2,400,000	\$ 1,726,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 8,626,000	\$ -	\$ 8,626,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 8,626,000	\$ -	\$ 8,626,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Automatic Passenger Counters for LRT	PROJECT ID	R355
PROJECT CLASS	Transit Technologies Program	TIER #	I High Priority -- Partially funded
START DATE	1-Jan-2017	COMPLETION DATE	30-Jun-2019
PM:	Roger Thorn	EMT:	Suzanne Chan
		PC:	
		FI:	Cherry

PROJECT DESCRIPTION

Automatic Passenger Counters (APC) are used for passenger counts on the light rail station.. This technology is utilized by many transit agencies across the country.

PROJECT JUSTIFICATION

One of the advantages of APC technology is that it allows data to be collected at reasonable costs to the District, compared to manual passenger counts. Using the APC data along with a properly designed sampling plan, can be used for internal monthly ridership reporting and annual National Transit Database reporting.

STATUS

We are researching available technologies that will provide the desired passenger count data.

ISSUES

The General Manager has identified this as a critical project for SacRT.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 2,200,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
	\$ 2,200,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Sacramento-West Sacramento Streetcar Starter Line				PROJECT ID	S010	
PROJECT CLASS	System Development			TIER # 0	High Priority -- 100% funded		
START DATE	1-Jul-2012			COMPLETION DATE	30-Jun-2018		
PM:	Ed Scofield	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

A 5.25-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 Overpass 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 Streetcar Study will 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 Street LRT relocation. The project is 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. This project is for costs not included as part of the Small Starts.

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. The \$200 million Small Starts project is currently seeking local match funding. The project is owned by the cities of Sacramento and West Sacramento. SACOG is leading the effort to get this project built. NEPA clearance was received in February 2016. 30% design is currently complete. 85% design is scheduled to be finished in July/August 2017. The current schedule is for a Small Starts Grant Agreement in Winter 2017 and the beginning of revenue service in 2021.

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 SacRT, under contract with the cities, will operate and maintain the system. Project completion date reflects full project not just the current expenditure plan detail. New Starts expenditure plan detail is not included. Budget increased from \$150m to \$200m to reflect the limit changes in FAST Act. Project partners added elements to the project to increase the total. Final design and construction of the Sacramento-West Sacramento Streetcar Starter Line is on project S030.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 6,899,532	\$ 6,161,724	\$ 737,808	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 5,174,885	\$ 5,174,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 1,570,522	\$ 1,570,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 154,125	\$ 154,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 6,899,532	\$ 6,899,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Downtown/Riverfront Streetcar Project (Small Starts)				PROJECT ID	S030		
PROJECT CLASS	System Development				TIER #	0 High Priority -- 100% funded		
START DATE	11-Jan-2018				COMPLETION DATE	8-Sep-2021		
PM:	Ed Scofield	EMT:	Niel Nance	PC:	Bishop	FI:	Cherry	

PROJECT DESCRIPTION

The project is a partnership between SACOG, Regional Transit, Yolo County Transit District, City of Sacramento and the City of West Sacramento. It will add a 5.25 mile Downtown Riverfront Streetcar System to link Downtown and Midtown Sacramento to the Washington/Bridge District/Civic Center areas of West Sacramento. These areas are separated by the Sacramento River and linked by the historic Tower Bridge. The Project would connect several key destinations including Raley Field, the Barn, the historic Old Sacramento district, the Sacramento Valley Station in the Railyards Specific Plan area (High-Speed Rail system planned terminus), the Golden 1 Center, the California State Capitol building, and the Sacramento Convention Center. Scope is the Small Starts Grant Awarded project.

PROJECT JUSTIFICATION

STATUS

The starter line project is the \$150 million dollar project. The increase to a \$200 million dollar project adds the Riverfront Alignment, extension to Raley Field, and the relocation of LRT from K Street to H Street.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 200,000,000	\$ 28	\$ 14,999,972	\$ 56,666,666	\$ 56,666,666	\$ 56,666,668	\$ 15,000,000	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 100,000,000	\$ -	\$ 100,000,000	\$ -	\$ -	\$ -	\$ -	-
State	\$ 55,000,000	\$ -	\$ 55,000,000	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 45,000,000	\$ 5,998,690	\$ 39,001,310	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	-	-	-	-	0	-
	\$ 200,000,000	\$ 5,998,690	\$ 194,001,310	\$ -	\$ -	\$ -	\$ 0	-

PROJECT NAME	Connect Card Light Rail Platform Preparations				PROJECT ID	T004		
PROJECT CLASS	Transit Technologies Program				TIER #	0 High Priority -- 100% funded		
START DATE	4-Nov-2011				COMPLETION DATE	30-Nov-2017		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

Install infrastructure at Light Rail Stations to support the upcoming installation of smart card add fare machines and tap devices. This work was removed from the project, because it was a high risk work that bidders were adding \$3 million in costs to their bids.

PROJECT JUSTIFICATION

Required to complete the regional smart card project. Funded by SACOG.

STATUS

Initial station planning for the 1st 16 stations is complete. The 1st 7 Stations have been through config control and work began on these stations 2 Jan 2012. Facilities has completed their part of project. Facilities has advised that their portion of the project is complete.

ISSUES

Project has a very short schedule.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 1,673,000	\$ 1,581,096	\$ 91,904	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 1,665,000	\$ 1,665,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	-
	\$ 1,673,000	\$ 1,673,000	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	CPUC General Order 172 - LRV Camera				PROJECT ID	T005				
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded					
START DATE	1-Jul-2012			COMPLETION DATE	31-Jan-2018					
PM:	Laura Espinoza		EMT:	Mark Lonergan		PC:	Bishop		FI:	Paglieroni

PROJECT DESCRIPTION

This project proposes to install 152 new in-cab surveillance cameras in SacRT'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 SacRT's light rail fleet are an older European standard and are inconsistent with the new in-cab cameras SacRT intends to procure. SacRT 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. May close after funds expended.

ISSUES

The first priority of the project is to complete the operator-facing camera installations by October 2014 to meet the PUC deadline. Once that effort is completed, the passenger area cameras will be updated.

All operator facing in-cab cameras and microphones have been installed and are operational. The remaining funds will be used to purchase spare parts, including cameras and DVR's.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 197,322	\$ 153,957	\$ 43,365	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 197,322	\$ 197,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 197,322	\$ 197,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	LRV System AVL Equipment	PROJECT ID	T006
PROJECT CLASS	Transit Security & Safety	TIER # 0	High Priority -- 100% funded
START DATE	1-Jul-2012	COMPLETION DATE	30-Jun-2018
PM: Roger Thorn	EMT: Suzanne Chan	PC: Bishop	FI: Paglieroni

PROJECT DESCRIPTION

This project proposes to extend SacRT's current AVL system in use for bus tracking and arrival prediction to its light rail vehicle fleet. In July of 2010, SacRT 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 alert notification services for its entire operating bus fleet. That project has been completed, and SacRT is proposing to extend this system to its 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 SacRT'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. Project extended.

ISSUES

No project phasing is proposed for this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 406,368	\$ 324,253	\$ 82,115	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 406,368	\$ 406,368	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	-
	\$ 406,368	\$ 406,368	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Completion Fiber Optics Communications Backbone				PROJECT ID	T008	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2012			COMPLETION DATE	30-Nov-2017		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This project proposes to complete SacRT's fiber optics communications backbone. Over the past 7 years SacRT has completed the installation of 288/144 strand fiber optics backbone segments throughout the entirety of its 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 SacRT's Metro Rail operations and maintenance facility located at 2700 Academy Way.

This 3.8 mile project will provide the essential communications pathway between SacRT's Network Operation Center located at 1225 R street, and its Metro rail operations center. This link will provide the communications medium, allowing SacRT 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 SacRT'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

No project phasing is proposed for this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 529,992	\$ 488,236	\$ 41,756	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 529,992	\$ 529,992	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	-
	\$ 529,992	\$ 529,992	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Light Rail Facility Hardening	PROJECT ID	T010
PROJECT CLASS	Transit Security & Safety	TIER # 0	High Priority -- 100% funded
START DATE	1-Jul-2013	COMPLETION DATE	30-Nov-2017
PM:	Mark Sakaue	EMT:	Mark Lonergan
		PC:	Bishop
		FI:	Paglieroni

PROJECT DESCRIPTION

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. This project is the unfunded element of another project (T007) whose grant request was submitted under a similar title.

PROJECT JUSTIFICATION

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

STATUS

Funding source FY 11/12 Proposition 1B CTSGP. Completed as of 3/31/16. Project remains open until funding is reallocated

ISSUES

No project phasing is proposed for this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 176,467	\$ 171,570	\$ 4,897	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 175,267	\$ 175,267	-	-	-	-	-	-
Local	\$ 1,230	\$ 1,230	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 176,497	\$ 176,497	\$ -	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	SacRT - Staff Security Training - Overtime/Backfill				PROJECT ID	T013	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	4-Nov-2012			COMPLETION DATE	30-Nov-2017		
PM:	Ben Gomez	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This investment is for DHS approved security training for SacRT police officers/Sheriff's Deputies. The training will be passed on to SacRT 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 SacRT, 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 SacRT 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 its 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 SacRT 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

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 64,979	\$ 63,599	\$ 1,380	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 64,979	\$ 64,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 64,979	\$ 64,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Audio Light Rail Passenger Information Signs	PROJECT ID	T017
PROJECT CLASS	Transit Technologies Program	TIER #	0 High Priority -- 100% funded
START DATE	1-Jul-2013	COMPLETION DATE	31-Dec-2017
PM:	Roger Thorn	EMT:	Suzanne Chan
		PC:	Bishop
		FI:	Cherry

PROJECT DESCRIPTION

The project involves purchasing self-powered "I-Stops" to cover a strategic portion of SacRT's service area, providing lighting and enhanced security to persons waiting for a bus. It includes acquiring and installing "audible" buttons at light rail stations and bus stops equipped with automated electronic signs. Project will go one step further by providing audible recitation of automated visual signs on demand, as well as by allowing individuals to alert bus drivers automatically when they are waiting inside a bus shelter.

PROJECT JUSTIFICATION

This project will provide a significant increase in accessibility to the Regional Transit (SacRT) system for the elderly and persons with disabilities, by acquiring and installing "audible" buttons at light rail stations equipped with automated electronic signs.

STATUS

This project will begin in FY14 since funding is now available.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 1,261,250	\$ 1,045,318	\$ 215,932	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 1,009,000	\$ 1,009,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 13,620	\$ 13,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 238,631	\$ 238,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,261,251	\$ 1,261,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Building Access System Upgrade				PROJECT ID	T018	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-May-2014			COMPLETION DATE	31-Mar-2018		
PM:	Donna Bonnel	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This investment will upgrade SacRT's proximity card based building access system. The current system has been in place for approximately 10 years without a significant systems upgrade. This project proposes to upgrade the software to the latest version and replaced older, obsolete servers and hardware components that have reached the end of their useful life.

PROJECT JUSTIFICATION

This project will ensure secure access to SacRT's operations and business facilities to only badged, authorized personnel.

STATUS

The expiration date for Prop1B funds extend to 3/31/18. The next task is to meet with the vendor to discuss upgrades to the system and various expenses needed to do the upgrade.

ISSUES

None

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 111,507	\$ 30,523	\$ 80,984	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 111,507	\$ 111,507	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	0	-	-	-	-	-
	\$ 111,507	\$ 111,507	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Handheld Smart Card Reader	PROJECT ID	T022
PROJECT CLASS	Transit Technologies Program	TIER #	0 High Priority -- 100% funded
START DATE	1-Jul-2013	COMPLETION DATE	31-Jan-2018
PM:	Roger Thorn	EMT:	Suzanne Chan
		PC:	Bishop
		FI:	Paglieroni

PROJECT DESCRIPTION

Purchase and implement the use of handheld smart media fare interrogation devices which will interact with the Connect Card fare products. These devices will be used by SacRT law enforcement personnel to confirm light rail patron proper fare validation with his smart card. The device may be used to issue fare evasion citations, and check interactive databases for repeat offenders and known felons.

PROJECT JUSTIFICATION

Increases productivity and security of the light rail system by discouraging fare evasion, providing a more efficient mechanism for issuing citations, and improving information on potential offenders to law enforcement.

STATUS

Funding from Cal OES

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 116,083	\$ 77,709	\$ 38,374	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 116,102	\$ 116,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 116,102	\$ 116,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Surveillance and Security Facilities Enhancement				PROJECT ID	T025	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2015			COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This investment is to develop a new internal facility for surveillance systems monitoring, management and maintenance. SacRT has added multiple Video and Communications Analysts and Network Technicians to manage and maintain SacRT's growing video surveillance and security infrastructure. These staff members are currently working in substandard office space, not suitable to the technical and secure nature of their work.

PROJECT JUSTIFICATION

This construction/renovation project will enhance the security of public transit stations, tunnels, guideways, elevated structures or other transit facilities and equipment through improved equipment monitoring, maintenance and systems management capabilities.

STATUS

N/A

ISSUES

Completion date= expected Cal OES expiration date. Expenditure plan based on expected date of costs per grant application.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 252,000	\$ 9,796	\$ 242,204	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 252,000	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	0	-	-	-	-	-
	\$ 252,000	\$ 252,000	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	WiFi Security Systems Enhancement				PROJECT ID	T026	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2015			COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This investment will install approximately 25-30 wireless access points throughout SacRT's light rail system and bus operations facilities for the automated download of on-board security video.

PROJECT JUSTIFICATION

This investment will provide enhanced security of public transit stations, guideways, 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 equipment.

STATUS

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 144,350	\$ 129,873	\$ 14,477	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 144,350	\$ 144,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 144,350	\$ 144,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Video Surveillance System Upgrades				PROJECT ID	T027	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2015			COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This investment is to replace obsolete and install new video surveillance cameras at SacRT's light rail stations, parking facilities and grounds and install new video storage servers to provide for additional storage capacity.

PROJECT JUSTIFICATION

This investment will provide enhanced security of public transit stations, guideways, 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 equipment.

STATUS

Project is in progress.

ISSUES

Completion date= expected Cal OES expiration date.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 115,920	\$ 88,040	\$ 27,880	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 115,920	\$ 115,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 115,920	\$ 115,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Upgrade Bus Fleet Digital Video Recorders				PROJECT ID	T029	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2015			COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

Currently approximately 60% of SacRT's bus fleet have newer, WIFI-capable digital video records installed and operational. This investment is to purchase and install 111 new digital video recorders to replace obsolete equipment in the remainder of SacRT's bus fleet. The new DVR's will allow for greater video storage capacity and provide for the ability to download surveillance video wirelessly via WiFi as well as provide for real-time viewing capabilities.

PROJECT JUSTIFICATION

This project addresses section A. Capital Projects, in that it proposes to replace obsolete security and surveillance equipment enhancing the security equipment on SacRT's light rail fleet.

STATUS

Funding source FY 13/14 Proposition 1B CTSGP. In progress.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 342,987	\$ 334,925	\$ 8,062	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 342,987	\$ 342,987	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	0	-	-	-	-	-
	\$ 342,987	\$ 342,987	\$ 0	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Revenue Center Security Camera Upgrade				PROJECT ID	T030	
PROJECT CLASS	Transit Technologies Program			TIER #	I High Priority -- Partially funded		
START DATE	1-Apr-2014			COMPLETION DATE	30-Jun-2019		
PM:	Blain Yancey	EMT:	Henry Li	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Upgrading Revenue Center cameras to digital which would improve picture quality and help with video storage time. The new camera and storage system will need a dedicated server to allow for additional storage space as well as improved system stability to eliminate video lag time which is necessary when a live event is being monitored.

PROJECT JUSTIFICATION

Recently, SacRT experienced a loss of fare revenues as the result of the prior cashier embezzling funds. The cashier's office was not properly equipped with the necessary cameras. The cashier position has been moved to the Revenue Center in an effort to improve monitoring. However, after further review, it has been determined that the Revenue Center's (the area where all SacRT's cash and checks are processed for deposit) video surveillance security system is inadequate and the technology is too old (almost 10 years old). The cameras are all analog whereas all the recording equipment is digital. Therefore, when recording the video, the system must convert the analog signal to a digital signal which compresses the file and as a result degrades the quality of the video. As a result, the quality of the video is choppy and the delays make it impossible to properly review recorded video which compromises our internal controls.

To better understand the urgency of this request, it is important to understand that approximately \$30 million is processed in this location (through the fare prepayment process and cash collected from the buses/fare boxes). We have now reached the point at which repairs to the system are needed often, and upgrading the current system is not cost effective.

STATUS

The preliminary cost estimate is \$45,097 for a complete digital camera and server upgrade. Funding still need to be identified.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 50,000	\$ 17,622	\$ 21,000	\$ 11,378	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 29,000	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	21,000	-	9,622	11,378	-	-	-	-
	\$ 50,000	\$ 29,000	\$ 9,622	\$ 11,378	\$ -	\$ -	\$ -	-

PROJECT NAME	Trapeze CERT/IPA				PROJECT ID	T032	
PROJECT CLASS	Transit Technologies Program			TIER #	II High Priority -- Unfunded		
START DATE	1-Oct-2017			COMPLETION DATE	30-Jun-2019		
PM:	Janice Labrado	EMT:	Laura Ham	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

The goal of this project is to purchase CERT/IPA, or another similar product and install it into our suite of Trapeze modules. This would replace our current archaic database (currently Access) and allow Accessible Services to enter and track each ADA application through to the final decision of unconditional/conditional/temporary/denied paratransit eligibility.

PROJECT JUSTIFICATION

Paratransit, Inc (PI), who operates our ADA paratransit service under contract, has their own separately licensed copy of PASS installed at their site. When we certify a newly eligible client, we currently track it in an Access database and email the info to them and they hand enter each new client into their database. We also attempt to duplicate the client database by hand entering the same clients as they are certified because they are also eligible to ride our route deviation and general public dial a ride services due to their disability. The database are not identical due to human error and differences in how the same data is interpreted and entered in each record.

The CERT/IPA will verify the client's info and test the eligibility. This will be redirected to point to Sac SacRT's client database while PI's PASS remains as-is at their site.

STATUS

Project on hold until funding can be identified.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	150,000	-	-	150,000	-	-	-	-
	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Computer Aided Dispatching System				PROJECT ID	T034	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2016			COMPLETION DATE	31-Jan-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This investment will allow for the purchase and installation of computer aided dispatching and route simulation software for Agency's bus and rail systems.

PROJECT JUSTIFICATION

This investment will increase SacRT's capacity to prepare for, and respond to, disaster situations in which continued operation of the public transportation system is integral to disaster response. In addition, it will allow for enhanced inter-agency mass transit coordination in the event of regional disasters or other emergency situations.

STATUS

Funding source FY 14/15 Proposition 1B CTSGP.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 771,849	\$ 703,547	\$ 68,302	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 771,849	\$ 768,000	\$ 3,849	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	0	-	-	-	-	-
	\$ 771,849	\$ 768,000	\$ 3,849	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Facilities Safety, Security and Communications Infrastructure Upgrades				PROJECT ID	T036	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2016			COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This project proposes to enhance safety and security features at SacRT's operational and business facilities, as well as provide upgraded communications systems between facilities. These improvements will be made in the form of adding and enhancing security features such as; 1) lighting, 2) security obstacles and protective structures such as bollards, fencing, bullet-proof glass, 3) security alarms, remote sensors and monitoring systems, 4) microwave, WIFI and fiber optics communications, and 5) security services. No project phasing is proposed for this project.

PROJECT JUSTIFICATION

This investment will improve SacRT's ability to deter criminal and terrorist security threats to its passengers, employees, facilities and fleets, as well as improve its ability to detect and react to security and safety threats.

STATUS

Funding source FY 14/15 Proposition 1B CTSGP. Project is in progress.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 389,919	\$ 42,206	\$ 347,713	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 389,919	\$ 386,195	\$ 3,724	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 389,919	\$ 386,195	\$ 3,724	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Operations Computer Systems Replacements				PROJECT ID	T037	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2016			COMPLETION DATE	31-Dec-2017		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This investment will replace computer systems in SacRT's operations control, security operations and supporting areas. The new systems will be compatible with SacRT's disaster recovery systems and procedures and will enhance SacRT's Operations groups ability to respond to system failures.

PROJECT JUSTIFICATION

This investment will increase SacRT's capacity to prepare for, and respond to, disaster situations in which continued operation of the public transportation system is integral to disaster response. This system will allow for operation of new video client and security systems software recently installed for rail station and grade crossing monitoring. Most of the existing systems are not able to run recently installed security and video surveillance applications to their full extend due to obsolescence, and are not fully compatible with SacRT's disaster recovery and business continuity systems.

STATUS

Funding source FY 14/15 Proposition 1B CTSGP.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 143,416	\$ 142,751	\$ 665	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 143,416	\$ 142,800	\$ 616	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 143,416	\$ 142,800	\$ 616	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Upgrades to Security Video and Data Systems				PROJECT ID	T038		
PROJECT CLASS	Transit Security & Safety				TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2016				COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This investment will upgrade and replace data and video storage systems that have reached end-of-life, as well as upgrade, replace and/or expand video cameras and other detection systems in SacRT's light rail and facilities surveillance system as well as provide greater video retention and reliability.

PROJECT JUSTIFICATION

This investment will provide enhanced security of public transit stations, guideways, elevated structures, operational control facilities and equipment, or transit facilities and equipment through the installation of surveillance cameras, security fencing, and remote monitoring and sensing equipment. In addition to improving the physical security of critical railway infrastructure, the surveillance and communications elements of this investment will enhance staff's ability to centrally view and record activities at these facilities in addition to monitoring the functions of key operational equipment such as power substations, grade crossing protection barriers, and directional railway switches. The proper functioning of these elements is not only necessary for reliable operation of the light rail system, it is critical to public safety.

STATUS

Funding source FY 14/15 Proposition 1B CTSGP.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 178,813	\$ 89,478	\$ 89,335	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 178,813	\$ 177,512	\$ 1,301	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 178,813	\$ 177,512	\$ 1,301	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Upgrade for Connect Card				PROJECT ID	T041	
PROJECT CLASS	Transit Technologies Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jun-2018			COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

Consultant cost to do work related to SAP configuration.

PROJECT JUSTIFICATION

Required for SAP configuration.

STATUS

Project has not yet started.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
\$	35,000 \$	- \$	35,000 \$	- \$	- \$	- \$	- \$	- \$
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 35,000	\$ 35,000	-	-	-	-	-	-
Local	\$ -	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
\$	35,000 \$	35,000 \$	- \$	- \$	- \$	- \$	- \$	-

PROJECT NAME	Connect Card Implementation Consulting				PROJECT ID	T042	
PROJECT CLASS	Transit Technologies Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Dec-2015			COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This project is to help with implementation and role out of the Connect Card. Doug Carter has good experience with smart cards, so we would like to leverage his skills.

PROJECT JUSTIFICATION

RT needs Carter's assistance to roll out the project and help to determine the correct fare prices.

STATUS

In negotiations for additional funding.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Emergency Drills	PROJECT ID	T043
PROJECT CLASS	Transit Security & Safety	TIER #	0 High Priority -- 100% funded
START DATE	1-Sep-2015	COMPLETION DATE	30-Jun-2019
PM:	Norm Leong	EMT:	Mark Lonergan
		PC:	Bishop
		FI:	Paglieroni

PROJECT DESCRIPTION

This project is for 3 emergency preparedness exercises, one per year, over the 36-month period of performance allowed under the grant. One exercise would focus primarily on the light rail system, one would focus on the bus system, and the third would focus on command and control and communication issues within the system. All three exercises would be focused on terrorism related events.

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. Out drills and exercises include local emergency response personnel so there is a regional benefit to this project.

STATUS

A total of six planning meetings for the 2016 Emergency Exercise were scheduled between August and November 2016. Representatives from the California Highway Patrol SWAT Team and SacRT's Safety, Police Services, Light Rail, Transportation, Contract Security Guards, and Facilities Departments attended the meetings. The exercise was held on Saturday, December 3, 2016. The exercise event focused on acquainting responders with the potential for an emergency involving SacRT and to test emergency responders' ability to plan and execute a tactical police operation in coordination with SacRT.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 65,430	\$ 18,982	\$ 24,326	\$ 22,122	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 65,430	\$ 65,430	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	-	0	-	-	-	-
	\$ 65,430	\$ 65,430	\$ -	\$ 0	\$ -	\$ -	\$ -	-

PROJECT NAME	Public Awareness Info Videos	PROJECT ID	T044
PROJECT CLASS	Transit Security & Safety	TIER #	0 High Priority -- 100% funded
START DATE	1-Sep-2015	COMPLETION DATE	30-Jun-2018
PM:	Norm Leong	EMT:	Mark Lonergan
PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

The project funded by this investment is for the creation of a series of short public awareness videos that would be made available through the SRTD website and through social media outlets. (Contractor CineCrown, RFP award/PO 4500048969). Each video would typically be between 30 seconds and two minutes in length. They would cover multiple topics with an anti-terrorism/security emphasis. This project will fund a minimum of 5 such videos to be released over 36 months.

PROJECT JUSTIFICATION

The Goals of this project are: Develop an integrated, layered approach to security; Provide the highest possible security impact with the funding available; Utilize new technologies that improve the efficiency and effectiveness of the existing security system while reducing or maintaining costs; Build public trust and confidence through visible, effective, efficient, and cost conscious security measures that minimize the impact on ridership. Conducting our security operations "in a manner that allows the public's interest, aspirations and way of life to thrive." Thus supporting the Protection element of the NPG and social justice.

STATUS

Police Services is currently working with SacRT Marketing on this project. \$1,000 of the budgeted \$35,000 awarded is for language translation and the rest is for the web video production and outreach.

2/13/17-The five videos were filmed in July 2016. A partial payment of \$28,100 has been paid as of December 16, 2016. Police Services and Marketing are currently working with contractor (Cinecrown, Inc.) to translate the videos in other languages. Project to be closed in FY 2018

Below are the links to the 5 final videos:

- https://www.youtube.com/watch?v=8D6EffDzK_k
- <https://www.youtube.com/watch?v=Sbug8ZqBPgc>
- <https://www.youtube.com/watch?v=RGGA0ISZIQ>
- <https://www.youtube.com/watch?v=P3eX4m21g4c>
- <https://www.youtube.com/watch?v=8WPXfdYhZUU>

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Securities Operations Center				PROJECT ID	T045	
PROJECT CLASS	Transit Security & Safety			TIER #	I High Priority -- Partially funded		
START DATE	24-Jun-2016			COMPLETION DATE	30-Nov-2017		
PM:	Lisa Hinz	EMT:	Henri Li	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

SacRT's Security Operations Center (SOC) is currently located at 1225 R Street and is staffed by 12 contract G4S security guards and 2 SOC managers on personal services contracts with SacRT. Responsibilities of those working in the SOC include: monitor cameras on the light rail system and other SacRT facilities; recover video footage for any incident that occurs on the system; run records and warrant checks; generate calls for service from the SOC; receive and answer calls from the public; deploy and monitor guards on trains.

PROJECT JUSTIFICATION

Staff wants to relocate the SOC to join the Sacramento Police Department's Real Time Crime Center (RTCC) to foster a partnership and streamline communication. This move will also allow for the centralization of data from various sources, including social media and video streams.

STATUS

Funding from FY17 revenue bonds. This project is completed and we are working on making sure the final billing has been completed by PD and will have total expenditure used.

ISSUES

None

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 215,000	\$ 211,573	\$ 3,427	\$ -	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ 211,575	\$ 215,000	\$ (3,425)	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	3,425	-	3,425	-	-	-	-	0
	\$ 215,000	\$ 215,000	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ 0

PROJECT NAME	Connect Card Implementation-Consultant (Part 2)				PROJECT ID	T046	
PROJECT CLASS	Transit Technologies Program			TIER #	0 High Priority -- 100% funded		
START DATE	8-Jun-2016			COMPLETION DATE	31-Dec-2017		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

Consultant to develop and draft a memorandum of understanding (MOU) for a regional governance model for the Connect Card Program to be entered into by SACOG and all transit operators in the region. The MOU must consist of a governance model policy agreement and operating rules, including a documented set of operating, administrative and business rules for the oversight of the regional fare collection system and financial clearing.

The project also entails editing and revising technical components of the draft Governance Agreement and the draft Administrative Business Rules document. Submit to SACOG for final review and distribution.

PROJECT JUSTIFICATION

N/A

STATUS

Agreement executed 6/8/16. Funding source for project is SACOG's federal section 5307 funds.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 118,000	\$ 97,589	\$ 20,411	\$ -	\$ -	\$ -	\$ -	(0)
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	-
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	0	-	0	-	-	-	-	-
	\$ 118,000	\$ 100,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Agenda Manager Program Services				PROJECT ID	T047	
PROJECT CLASS	Transit Technologies Program			TIER #	II High Priority -- Unfunded		
START DATE	1-Jul-2018			COMPLETION DATE	30-Jun-2019		
PM:	Cindy Brooks	EMT:	Laura Ham	PC:	Bishop	FI:	Cherry

PROJECT DESCRIPTION

Electronic paperless agenda management, workflow, minutes automation, webcasting and voting needs for the Board Support office

PROJECT JUSTIFICATION

Provide a more efficient internal process allowing staff to streamline workflow (submittal, review and approval), along with posting the Board agenda and webcasting final meeting and minutes.

STATUS

Unfunded

ISSUES

This is a priority project. Finding the money - already approved by CPC

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 58,800	\$ -	\$ -	\$ 58,800	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 58,800	\$ -	\$ -	\$ 58,800	\$ -	\$ -	\$ -	\$ -
	\$ 58,800	\$ -	\$ -	\$ 58,800	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Anti-Terrorism Directed Patrols				PROJECT ID	T048	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Sep-2016			COMPLETION DATE	30-Jun-2019		
PM:	Norm Leong	EMT:	Neil Nance	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This project proposes to enhance SRTD's capability to detect, counter and respond to threats and acts of terrorism against the transit system by the creation of transit-dedicated teams of two police officers working on an overtime basis that will patrol the light rail system in a random manner. The objective of the team will be to screen, search, detect and counter any terrorist activities. The teams will operate during high-ridership times and during major and/or special events that have the potential to swell passenger loads and create a more attractive target to the terrorist.

PROJECT JUSTIFICATION

By delaying, diverting intercepting, halting, apprehending, or securing threats and/or hazards, these patrols help to ensure a safe and secure transit environment.

STATUS

Implementation - 36 mos. from grant award date (Sept 2016). We are currently using the funding to enhance our presence on the trains and stations during major arena event nights.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 36,347	\$ 14,179	\$ 18,347	\$ 3,821	\$ -	\$ -	\$ -	\$ 0
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 36,347	\$ 36,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 36,347	\$ 36,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Upgrades to Transit Security Systems				PROJECT ID	T050	
PROJECT CLASS	Transit Technologies Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2017			COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This investment will upgrade and replace security video systems that have reached end-of-life. It will also upgrade, replace and/or expand video cameras and other detection systems in SacRT's light rail and facilities surveillance system as well as provide for additional or greater video retention and reliability.

PROJECT JUSTIFICATION

In addition to improving the physical security of critical railway infrastructure, the surveillance and communications elements of this investment will enhance staffs ability to centrally view and record activities at these facilities in addition to monitoring the functions of key operational equipment such as power substations, grade crossing protection barriers and directional railway switches. The proper functioning of these elements is not only necessary for reliable operation of the light rail system, it is critical to public safety.

STATUS

Initiate procurements 60 to 90 days after receipt of funds. Complete installation 12 to 18 months after receipt of funds.

ISSUES

used to be TBD4-2016

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
\$	15,560	\$ -	\$ 15,560	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	\$ 15,560	\$ 15,480	\$ 80	\$ -	\$ -	\$ -	\$ -	-
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
\$	15,560	\$ 15,480	\$ 80	\$ -	\$ -	\$ -	\$ -	-

PROJECT NAME	Telephone System Replacement				PROJECT ID	T051	
PROJECT CLASS	Transit Technologies Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-Mar-2017			COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This project is to replace the VOIP (Voice Over IP) telephone communications system in use within Regional Transit. SacRT's current telephone system was procured and installed in 2002. The system has reached its end of life and has become obsolete and unsupported. SacRT intends to replace the current system with a newer technology that provides integrated voice communications, messaging, voice mail, email and computer systems integration.

PROJECT JUSTIFICATION

Telephone communications and messaging are necessary for Regional Transit services and communications internally as well as with the general public and other public agencies.

STATUS

- *Initiate procurements 60 days after receipt of funds
- *Award procurement contracts 120 days after receipt of funds
- *Begin installation of system 180 days after receipt of funds
- *Complete installation 12-14 month after receipt of funds

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 306,823	\$ -	\$ 306,823	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 306,823	\$ 305,250	\$ 1,573	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 306,823	\$ 305,250	\$ 1,573	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Track Warrant Controlled Access System				PROJECT ID	T052		
PROJECT CLASS	Transit Technologies Program				TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2017				COMPLETION DATE	30-Jun-2018		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This project is to purchase or develop a software application for access and management to SacRT's controlled light rail operating areas.

PROJECT JUSTIFICATION

The proposed software system will allow for electronic submission of access applications, scheduling and monitoring of vendor access, and publishing of automated operational bulletins for safety purposes.

STATUS

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 188,415	\$ -	\$ 188,415	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 188,415	\$ 187,450	\$ 965	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 188,415	\$ 187,450	\$ 965	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Connect Card Initial Project Launch				PROJECT ID	T053	
PROJECT CLASS	Transit Technologies Program			TIER #	0 High Priority -- 100% funded		
START DATE	1-May-2017			COMPLETION DATE	30-Jun-2018		
PM:	Casey Courtright	EMT:	Brent Bernegger	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

SacRT will be seeking to hire additional temporary staff and temporarily reassign existing staff to Connect Card work in conjunction with the public launch of the system. Staff involved will perform customer service functions such as issuing cards, answering questions and helping with other customer issues. Staff will also be involved in public outreach events to assist with Connect Card penetration. Other functions may include executive level decisions regarding the program direction and rollout needs for SacRT.

PROJECT JUSTIFICATION

SacRT is incurring additional startup costs above and beyond the normal scope of business related to the public launch of the Connect Card. These costs are directly related to the initial project launch. Costs associated with card distribution, account setup and customer service will all be incorporated. Other costs incurred by SacRT related to the project launch include customer driven system changes and analysis of system performance.

STATUS

The Connect Card public launch occurred on 6/15/17. The costs associated with launch began occurring in the months leading up to this date.

ISSUES

SacRT would like to back date some of its FY17 costs to this project. The costs associated with the project described above began occurring well in advance to the 6/15/17 launch date.

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Security, Systems and Communications Infrastructure Upgrade				PROJECT ID	T054	
PROJECT CLASS	Transit Security & Safety			TIER #	0 High Priority -- 100% funded		
START DATE	1-Jul-2017			COMPLETION DATE	31-Mar-2019		
PM:	Roger Thorn	EMT:	Suzanne Chan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This project will enhance the safety and security features at all SacRT's operational and business facilities, as well as provide upgraded communications and data systems between facilities. These improvements may be made in the form of adding and enhancing security features such as 1) buildings, 2) security obstacles and protective structures such as bollards, fencing, bullet-proof glass, 3) lighting, security alarms, remote sensors, 4) cameras and monitoring systems, 5) microwave, Wi-Fi and fiber optics communications, 6) operations data systems 7) security services and 8) conversion to an electronic citation process.

PROJECT JUSTIFICATION

STATUS

Funding expected to be awarded in the 2nd quarter of FY 2018.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 413,827	\$ -	\$ 206,912	\$ 206,915	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ 413,827	\$ -	\$ 413,827	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 413,827	\$ -	\$ 413,827	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Anti-terrorism Patrols (2017)	PROJECT ID	T055
PROJECT CLASS	Transit Security & Safety	TIER #	0 High Priority -- 100% funded
START DATE	1-Oct-2017	COMPLETION DATE	30-Jun-2018
PM:	Mark Sakaue	EMT:	Lisa Hintz
		PC:	Bishop
		FI:	Paglieroni

PROJECT DESCRIPTION

This project proposes to enhance SRTD's capability to detect, counter and respond to threats and acts of terrorism against the transit system. This will be accomplished by the creation of transit-dedicated teams of two police officers that will patrol the light rail system in a random manner. The objective of the team will be to screen, search, detect and counter any terrorist activities, thereby, supporting the NPG's Prevention mission area through the core capabilities of interdiction and disruption.

PROJECT JUSTIFICATION

By delaying, diverting intercepting, halting, apprehending, or securing threats and/or hazards, these patrols help to ensure a safe and secure transit environment.

STATUS

Funds awarded Sept 2017. Agreement executed.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
	\$ 63,805	\$ -	\$ 63,805	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023 - FY2048
Federal	\$ 63,805	\$ -	\$ 63,805	\$ -	\$ -	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 63,805	\$ -	\$ 63,805	\$ -	\$ -	\$ -	\$ -	\$ -

Exhibit B

FY 2018 List of All Capital Budget Changes for Fourth Amendment

Project #	Project Name	Total Project Budget (including changes)	Current FY 2018 Project Budget (prior to changes)	FY 2018 Capital Budget Changes	Source	Reason for Budget Change
Section I: New Grants Applied for and Grants Received						
R355	Automatic Passenger Counters for LRT*	\$ 700,000	\$ -	\$ 700,000	State	Grant Applied for
715	Bus Maintenance Facility #2	61,650,577	2,821,281	9,871,960	\$7,897,568 Fed / \$1,974,392 TBD	Grant Applied for
B144	BMF CNG Fueling Facility Upgrades	4,289,581	320,553	3,965,131	\$3,172,105 Fed / \$793,026 Local	Grant Applied for
B149	Circulator Bus Service Expansion	5,460,000	-	5,460,000	\$4,368,000 Fed / \$1,092,000 TBD	Grant Applied for
B150	Watt I-80 Bus Transit Center Relocation and Route Modifications	3,511,358	-	3,511,358	\$2,809,083 Fed / \$702,275 TBD	Grant Applied for
B151	Shuttle Buses and Above Ground Gas Tank	2,000,000	-	2,000,000	Prop 1B PTMISEA	Grant Applied for
R354	FVM / DMS Enhancements NEC / Blue Line	8,626,000	8,026,000	600,000	State	Grant Applied for
T053	Connect Card Initial Project Launch	175,000	-	175,000	Federal/Local	Grant Received
T055	Antiterrorism Patrols	63,805	-	63,805	Federal	Grant Received
Total Grants Applied For and Grants Received		\$ 86,476,321	\$ 11,167,834	\$ 26,347,254		
Section II: Project Updates, Changes, and Reallocations since Third Amendment (Approved on October 23, 2017)						
B145	Major Accident Repair for Bus	\$ 52,542	\$ -	\$ (3,458)	Local	Adjustment
G237	Across the Top System Modification	360,135	56,961	(15,716)	State	Adjustment
R322	Green Line Draft EIS/EIR and Project Development	4,584,292	643,307	218,806	Federal/State	Adjustment
T034	Computer Aided Dispatching System	771,849	70,765	3,849	State	Adjustment
T036	Facilities Safety, Security and Communications Infrastructure Upgrades	389,919	354,187	3,724	State	Adjustment
T037	Operations Computer Systems Replacements	143,416	-	616	State	Adjustment
T038	Upgrades to Security Video and Data Systems	178,813	89,285	1,301	State	Adjustment
T050	Upgrades to Transit Security Systems	15,560	15,480	80	State	Adjustment
T051	Telephone System Replacement	306,823	305,250	1,573	State	Adjustment
T052	Track Warrant Controlled Access System	188,415	187,450	965	State	Adjustment
T054	Security, Sytems & Communications Infrastructure Upgrade	413,827	419,045	(5,218)	State	Adjustment
410	Blue Line to Cosumnes River College	270,000,000	34,925,864	(300,000)	Local	Reallocation
B143	Fare Box Replacements	3,717,800	100,972	76,232	Federal	Reallocation
F	Amtrak/Folsom Light Rail Extension	268,258,283	52,420	(52,120)	Local	Reallocation
F021	General Facilities Improvements	1,300,000	34,224	66,000	Local	Reallocation
G225	Non-Revenue Vehicle Replacement	2,227,731	158,075	290,889	Local	Reallocation
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	25,628,676	2,000,876	29,615	State	Reallocation
R323	Retrofit Light Rail Vehicle Hoist	3,857	1,070	(1,070)	State	Reallocation
R336	Light Rail Station Enhancements	6,628,000	2,119,053	(100,000)	Local	Reallocation
R342	Tire Lease Disposal	78,681	26,319	(26,319)	Local	Reallocation
R350	So. Corridor --Station Impro & TPSS Relocation	5,307,958	-	307,598	Local	Reallocation
R353	UTDC LRV Fleet Improvements	1,450,161	950,161	500,000	State	Reallocation
R355	Automatic Passenger Counters for LRT*	1,500,000	-	400,000	Local/State	Reallocation
T046	Connect Card Implementation-Consultant (Part 2)	118,000	2,396	18,000	Federal or State	Reallocation
Total Adjustments and Reallocations for FY2018 budget		\$ 593,624,738	\$ 42,513,160	\$ 1,415,347		
Grand Total		\$ 680,101,059	\$ 53,680,994	\$ 27,762,601		

*Project R355 listed on two lines. Add together for project total.

FY 2018 Prior Capital Budget Amendments

<u>FY 18 Capital Budget</u>	<u>Amendment 1</u>	<u>Amendment 2</u>	<u>Amendment 3</u>	<u>Amendment 4</u>
Adopted June 12, 2017	Adopted July 24, 2017	Adopted August 14, 2017	Adopted October 23, 2017	Proposed November 14, 2017
<u>\$295,131,367</u>	<u>\$296,081,528</u>	<u>\$296,631,528</u>	<u>\$296,631,528</u>	<u>\$324,394,129</u>