

Sacramento Regional Transit District
Five Year
Capital Improvement Plan
FY2009 - FY2013

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Introduction

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2009 – FY 2013)*

Section I: Introduction

Overview

The Five Year Capital Improvement Plan (CIP) represents the culmination of the District's efforts to strategically plan and prioritize capital activities from FY 2009 to FY 2013 and beyond. The projects in the CIP are consistent with RT's adopted Vision, Strategic Plan, and with the region's currently approved Metropolitan Transportation Plan. The plan places an emphasis on ensuring safety, regulatory compliance, a "state of good repair" for the District's current assets; completing transit expansion projects identified in Measure A Renewal; and providing for modest system enhancement/improvement projects – particularly projects that significantly enhance customer service or provide opportunities for greater system efficiency/revenue generation. In addition, this document provides visibility of proposed projects beyond the five-year window.

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

Tier 0: These projects are fully funded.

Tier I: RT plans to fund these projects in the CIP as these are the highest priority projects. RT is 90% confident that revenue will be available to fund these projects at the levels identified.

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

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

Tier IV: Future projects planned for completion from 2014 to 2039. The projects are contingent upon adequate revenues being available to RT, and this could impact our ability to work on these projects. If funding falls short, these projects will move out on the time line.

The CIP was developed to provide an overall framework for the District's near-term capital program plan development. This plan will provide critical input for development of the District's Transit Master Plan, Long Range Transit Plan, and Short Range Transit Plan. The CIP is intended to become a component of the District's Short Range Transit Plan (SRTTP). The SRTTP sets out transit planning and programming for at least a five-year period and provides input to the Sacramento Area Council of Governments (SACOG) for its preparation of the region's Metropolitan Transportation Improvement Program (MTIP). The SRTTP

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addresses unmet transit needs identified by SACOG and identifies resources for sustaining appropriate transit service levels. In addition to operating plans and resources, the SRTD identifies capital projects to be undertaken to support the District's existing and planned transit services. The CIP was developed with consideration of the Unmet Transit Needs identified by the public as part of the annual community outreach process conducted by the Sacramento Area Council of Governments (SACOG).

Capital Projects

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

Process to Develop the 5-Year Capital Plan

The first CIP was approved by the Board in November 2006. Staff has updated the CIP and presented a draft CIP to the Finance and Administration Committee on May 21, 2008 and now to the Board of Directors in October 2008 for review and/or adoption.

Structure of the 5-Year Capital Plan

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

Section II – Master List of all Projects (FY 2009 – FY 2013): This section includes the five years and beyond expenditure plan for all projects.

Section III - Top Priority Projects FY 2009: This section includes the projects that have funding available for the fiscal year 2009.

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

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Project Classification

Through-out this document, projects are sorted by the following major classifications:

System Expansion: These projects will extend current bus and light rail service capabilities. Projects such as 402 Downtown-Natomas-Airport Light Rail Extension and 310 South Sacramento Phase 2 Light Rail Extension.

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

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

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

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

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

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

Transit Security & Safety Programs: These projects include are required for compliance with varying requirements such as CPUC Order 95 and soundwalls. Projects such as R020 General Order 95 System Upgrade.

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

Other Programs: These are General Administration projects dealing with SAP, Network upgrades, Data Warehousing and others. Projects Such as G075 SAP Upgrade from 4.6c to ERP 2005.

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District Profile

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

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

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

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

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

Weighted Voting Shares by Jurisdiction

Jurisdiction	Status	FY 2009 Shares
County of Sacramento	Annex	42
City of Sacramento	Annex	36
City of Rancho Cordova	Annex	9
City of Citrus Heights	Contract	6
City of Elk Grove	Contract	4
City of Folsom	Contract	3
Total		100

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Services: The District provides bus and light rail services 365 days a year. Annual ridership has steadily increased on both the bus and light rail system from 14 million passengers in 1987, when light rail operations began, to 32.5 million passengers in the fiscal year ended June 30, 2008. The District's entire bus and light rail system is accessible to the disabled community. Additionally, through a contract with Paratransit Inc., the District provides origin to destination transportation service for Sacramento area residents unable to use fixed-route service. This special service has increased 100% from its 1993 inception.

Local Economy: The District operates within the greater Sacramento area, which has maintained a stable economic environment when compared to the nation. The region has varied state governmental services and a light industrial base that adds to the relative stability of its employment rate. The annual unemployment rate for the Sacramento area in 2007 was 5.6%, up from 4.9% in 2006. The Sacramento area's annual unemployment rate is forecast to be approximately 5.9% in 2008.

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

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

- Sacramento's economy and population have grown during the past seven years. Preliminary estimates indicate that the region's population increased 9.4% and employment increased 9.2%.
- The population within the District's service area is expected to grow by about 26.7% during the next 20 years, and employment is estimated to grow by 30.1% during the same time period.
- The highest population growth for the region continues to occur outside the downtown and high employment areas.
- The District's current service levels are well below most similar urban cities in the United States. Sacramento has a relatively low total number of transit vehicles available during peak hours. An expanded transit system will promote economic development, reduce traffic congestion and assist the region in remaining competitive with other regions.
- Sacramento region is a non-attainment area for air quality and needs to provide alternative transportation measures to reduce mobile source emissions.
- Ridership has increased by 20% in April 2008 compared to the same month prior year, by 8% in May 2008 compared to the same month prior year and 10% in June 2008 compared to the same month prior year, due to a large degree the increase in gas prices, which have increased by over 28% in the past 12 months for regular gasoline.

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

Funding Summary

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

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

During the fiscal year ended June 30, 2008, the District drew on its Line of Credit. Although recent economic activity has had a negative impact on the national and state economy, federal funding for transportation is likely to remain stable. Most of state and federal revenues that the District receives are generated by the federal highway trust fund and the state highway account, rather than general funds.

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

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Taxable sales in Sacramento area have increased by 0.9% in 2007, the slow down in sales is attributed primarily to the weak housing market. The forecast for 2008 is slightly better increasing by 3.3% over 2007 sales. In 2009, growth of 4.6% is projected.

Funding Sources

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

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

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

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

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

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

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

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

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

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.

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

Proposition 1B (Transit Security) Funds: These funds 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.

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

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

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

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

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

Guiding Documents

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

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

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

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

- Expansion of bus service at an average annual rate of 3%.
- Expansion of ADA/paratransit services at an average annual rate of 5%.
- Implementation of regional rail service (Phase 1) in 2007.
- Construction of a new bus maintenance facility.
- Support of an ongoing capital maintenance and replacement program for RT

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facilities, equipment and vehicles.

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

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

RT Fleet Management Plan (FMP): This document identifies fleet requirements, including replacement schedules, and proposed expansion. In addition, it identifies major system expansions and the facilities required to maintain the fleet. This document is required by the Federal Transit Administration. It is in the process of being updated. The last adopted FMP is dated July 2006, and RT is currently in the process of updating the plan.

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

Board Action include: Resolution 93-10-2033 - Adopted the 10/25/93 Certification of the Final Environmental Impact Report, Make Findings of Fact, and the Sacramento Regional Transit District's Transit Master Plan.

The Transit Master Plan is in the process of being updated, as the current plan is from 1993. It is estimated that the updated Transit Master Plan will be completed in April 2009, this document will provide a new "RT Vision", for the next 25 years.

RT Vision: This was developed based on Multi-Corridor Study and the Transit Master Plan. It shows proposed expansion.

Board Action include: Resolution 02-04-0061: Authorizing the General Manager to Retransmit RT's 20-Year Vision to the Sacramento Area Council of Governments (4/8/02): This was to restate RT's support for a full ½-cent local sales tax dedicated to funding RT transit service for inclusion in the Metropolitan Transportation Plan prepared by SACOG. This plan included:

Light Rail Corridors

- DNA
- South to Elk Grove and Laguna
- West to West Sacramento and Davis
- NE to Antelope Road and Roseville

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Bus Service

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

Other Transit Service

- Regional Rail Commuter Service
- Augmented Paratransit Service

Other Provisions

- Community Design (\$400 million)
- Bikeways (\$100 million)
- Maintain Student Discount Fares

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

Short Range Transit Plan: This document was updated in April 2008 and outlined RT plans from **2008 – 2010.**

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

- South Line Phase 2 Light Rail Extension project
- Amtrak-Folsom Light Rail Extension completion of project
- Downtown Natomas Airport (DNA) Corridor project
- Northeast Corridor project
- New Bus Maintenance Facility to accommodate the CNG Bus Fleet beyond 250 vehicles.

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

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

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

Master List of All Projects

FY 2009 - FY 2013

FIVE YEAR CAPITAL IMPROVEMENT PLAN
MASTER LIST OF ALL PROJECTS
FY 2009 - FY 2013

Project ID	Program Classification / Project Name	Tier	LTD FY2008 YE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014-FY2039	Total Project Cost through FY2039
System Expansion Programs										
F	Amtrak/Folsom Light Rail Extension	0	\$ 267,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,300,000
403	DNA Airport Advanced LR Conceptual Design	0	173,010	826,990	-	-	-	-	-	1,000,000
230	Northeast Corridor Enhancements (Phase 1)	I	7,761,739	16,537,910	8,179,957	2,020,394	-	-	-	34,500,000
310-1	South Sacramento Phase 2 LR Extension-Project Development	I	5,478,000	-	-	-	-	-	-	5,478,000
310-2	South Sacramento Phase 2 Light Rail Extension	I	4,188,732	32,588,291	75,355,000	87,000,000	70,867,977	-	-	270,000,000
402	Downtown-Natomas-Airport Light Rail Extension	I	10,613,725	2,995,150	2,500,000	5,918,500	3,106,636	12,000,000	722,794,850	759,928,861
404	Downtown-Natomas-Airport MDS-1 Construction	I	-	1,655,898	23,244,102	11,748,490	-	-	-	36,648,490
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)	II	-	-	10,200,000	8,500,000	1,500,000	13,500,000	241,300,000	275,000,000
BP05	Bus Rapid Transit on Stockton Boulevard (Phase 2)	III	-	-	45,000,000	138,750,000	-	-	-	322,500,000
BP06	Bus Rapid Transit on Sunrise Boulevard	III	-	-	-	-	-	195,000,000	-	195,000,000
BP07	Bus Rapid Transit on Watt Avenue	III	-	-	-	-	-	24,175,000	22,901,000	47,076,000
R130	Gold Line Double Track (Past Hazel LR Station)	III	-	-	275,000	575,000	2,500,000	-	-	3,350,000
R135	Light Rail Station at Horn	III	-	-	275,000	575,000	2,500,000	-	-	3,350,000
R155	Light Rail Station at T Street	III	-	-	-	-	-	7,601,000	371,399,000	379,000,000
R190	Regional Rail	III	-	-	-	-	-	-	440,000,000	440,000,000
4008	South Sacramento Phase 3 Light Rail Extension	IV	-	-	-	-	-	-	150,000,000	150,000,000
BP01	Antelope Light Rail Extension (Phase 1)	IV	-	-	-	-	-	-	7,400,000	7,400,000
BP09	Bus Rapid Transit on Florin Road	IV	-	-	-	-	-	-	4,625,000	4,625,000
R055	Light Rail Station at Dos Rios	IV	-	-	-	-	-	-	220,000,000	220,000,000
R060	Light Rail Station at Mineshaft	IV	-	-	-	-	-	-	825,000,000	825,000,000
R160	Laguna West Light Rail Extension	IV	-	-	-	-	-	-	357,500,000	357,500,000
R225	West Sacramento to Davis Light Rail Extension	IV	-	-	-	-	-	-	825,000,000	825,000,000
R230	Antelope to Roseville Light Rail Extension (Phase 2)	IV	-	-	-	-	-	-	357,500,000	357,500,000
R240	Cal-Traction Corridor Light Rail Extension	IV	-	-	-	-	-	-	412,500,000	412,500,000
System Expansion Total			295,515,206	54,604,239	165,029,059	340,087,384	219,224,613	252,276,000	4,132,919,850	5,459,656,351
Fleet Programs										
660	Siemens LRV Retrofit Communication Kits	0	3,175,075	129,605	166,570	-	-	-	-	3,471,250
771	Paratransit Vehicle Replacement (Up to 50)	0	4,546,461	642,543	-	-	-	-	-	5,189,004
B005	CNG Bus Replacement (91 in 2008)	0	22,065,251	18,602,064	-	-	-	-	-	40,667,315
R110	Siemens E & H Ramp Replacement	0	-	1,320,000	-	-	-	-	-	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	I	5,399,383	4,834,431	-	-	-	-	-	10,333,814
4027	UTDC Light Rail Vehicle Acquisition & Retrofit	I	8,254,377	3,785,642	1,559,981	-	-	-	-	13,600,000
B040	Neighborhood Ride Vehicle Replacement	I	-	1,440,000	-	-	-	-	12,750,000	14,190,000
B075	CNG Bus Replacement (15 in 2012)	I	-	-	8,832,597	-	-	-	-	8,832,597
P005	Paratransit Vehicle Replacement	I	779,017	2,511,668	8,071,872	-	4,650,000	6,450,000	77,100,000	99,562,557
R001	CAF Light Rail Vehicle Painting	I	-	995,000	-	-	-	-	-	995,000
R050	UTDC Automatic Train Announcement & CCTV Retrofit	I	-	-	625,000	500,000	-	-	-	1,125,000
R095	UTDC Fleet Mid-Life Refurbishment	I	-	-	1,250,000	1,000,000	4,750,000	4,500,000	-	10,500,000
R115	Siemens 1st Series Fleet Replacement (26)	II	-	-	1,000,000	1,000,000	1,000,000	1,000,000	96,300,000	99,300,000
B030	Neighborhood Ride Vehicle Expansion	III	-	-	1,750,000	750,000	-	-	-	2,500,000
B080	CNG Replica Streetcar Replacement (4 in 2013)	III	-	-	-	-	-	2,400,000	-	2,400,000
B100	CNG Existing Bus Fleet Replacement (2013 - 2039)	III	-	-	-	-	-	7,425,354	229,210,050	236,635,404
P010	Paratransit Vehicle Expansion	III	-	-	-	-	1,950,000	1,050,000	8,400,000	15,000,000
P015	Paratransit Expansion Vehicle Replacement	III	-	-	3,600,000	-	-	-	76,200,000	76,200,000
B045	CNG Expansion Bus Replacement	IV	-	-	-	-	-	-	35,879,404	35,879,404
B070	Neighborhood Ride Expansion Vehicle Replacement	IV	-	-	-	-	-	-	5,000,000	5,000,000
B105	CNG Bus Expansion (through 2025)	IV	-	-	-	-	-	-	35,879,404	35,879,404
R100	UTDC Fleet Replacement	IV	-	-	-	-	-	-	76,300,000	76,300,000
R120	Siemens 2nd Series Fleet Replacement (10)	IV	-	-	-	-	-	-	41,300,000	41,300,000
R125	CAF Fleet Component Overhaul	IV	-	-	-	-	-	-	18,000,000	18,000,000
R205	CAF Series Fleet Replacement (40)	IV	-	-	-	-	-	-	200,000,000	200,000,000
Fleet Program Total			44,219,564	34,360,953	19,256,020	8,100,000	13,100,000	22,825,354	912,318,858	1,064,180,749

All project expenditures are subject to available funding.

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MASTER LIST OF ALL PROJECTS
FY 2009 - FY 2013

Project ID	Program Classification / Project Name	Tier	LTD FY2008 YE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014-FY2039	Total Project Cost through FY2039
Transited Oriented Development										
0536	TOD Development at Cerno Circle	0	82,686	17,314	-	-	-	-	-	100,000
0538	TOD Development at Butterfield LR Station	0	43,468	6,532	-	-	-	-	-	50,000
0542	TOD Development at 13th Street LR Station	0	27,000	48,000	-	-	-	-	-	75,000
0543	TOD Development at Power Inn LR Station	0	26,300	2,000	46,700	-	-	-	-	75,000
0544	TOD Development Support	0	297,317	49,676	289,922	-	-	-	-	636,915
TD02	TOD Development 65th Street Station Reconfiguration	0	46,166	133,834	-	-	-	-	-	180,000
0546	TOD Development at Florin & Meadowview LR Stations	I	-	200,000	50,000	-	-	-	25,000	275,000
0533	TOD Joint Development Projects	II	-	-	450,000	-	-	-	-	500,000
0547	TOD Butterfield Parking Structure/Infrastructure Improvements	II	-	4,530,000	-	-	-	-	-	4,530,000
Transited Oriented Development Total										
			522,937	457,356	5,366,622	50,000	-	-	25,000	6,421,915
Infrastructure Programs										
127	Sacramento Depot Parking & Circulation Improvements	0	211,498	1,047,614	-	-	-	-	-	1,259,112
0518	K Street Mall Improvements	0	505,712	39,808	-	-	-	-	-	545,520
990	Watt Avenue Grade Separation	0	1,745,822	798,238	-	-	-	-	-	2,544,060
4018	OCS/Substation Upgrades	0	72,084	11,916	26,619	-	-	-	-	110,619
R245	Downtown LR Station Enhancements	0	49,410	400,099	171,749	-	-	-	-	621,258
0534	13th & 16th St LR Station Improvements	I	159,722	892,101	-	-	-	-	-	1,051,823
0578	Traction Power Upgrades	I	290,164	600,987	863,264	-	-	-	-	1,754,415
4017	Bus Stop Improvement Program	I	241,103	42,702	360,000	180,000	180,000	180,000	4,145,000	5,328,805
R010	Light Rail Crossing Enhancements	I	-	140,000	140,000	140,000	140,000	140,000	-	700,000
R065	Sumrise Sliding (Side Track Switch)	I	-	-	350,000	85,000	-	-	-	435,000
R195	Northeast Corridor Enhancements (Phase 2)	I	-	-	-	2,000,000	12,478,500	4,021,500	-	18,500,000
R270	Light Rail System Enhancements	I	-	-	-	8,500,000	-	-	-	8,500,000
R280	Amtrak-Folsom Limited Stop Service	I	-	-	1,800,000	-	-	-	-	1,800,000
0555	Light Rail Station Shelter Improvement Program	II	-	-	-	-	-	-	-	1,136,400
G170	Operator Restrooms	II	-	-	-	-	1,136,400	-	-	1,136,400
G210	Wayfinding Signage	II	-	-	-	-	163,000	-	-	163,000
R005	Wayside Signal Reconfiguration Phase 2	II	-	-	25,000	25,000	25,000	-	-	100,000
R056	12th & I Street Light Rail Station ADA Improvements	II	-	-	100,000	200,000	200,000	-	-	500,000
R075	Signal Improvements	II	-	-	520,100	540,800	562,432	3,509,576	7,360,750	12,493,658
R140	Light Rail Station Pedestrian Improvements	II	-	-	60,000	60,000	60,000	-	-	240,000
R265	Folsom Corridor Soundwall Landscaping	II	-	-	-	-	6,000,000	-	-	9,000,000
Infrastructure Program Total										
			3,275,515	3,973,465	4,684,592	11,998,650	19,645,932	12,235,476	11,505,750	67,319,370
Facilities Programs										
G145	New Headquarters Building	0	-	-	-	-	-	-	-	-
4005	Butterfield/Mather Mills LR Station Rehabilitation	0	14,819	119,670	-	-	-	-	-	134,489
TE07	Transit Enhancements	0	-	220,261	-	-	-	-	-	220,261
0552	Metro West LR Maintenance Facility (Specialty Steel)	I	-	-	526,660	500,000	-	-	-	1,026,660
645	Major Light Rail Station Enhancements	I	4,960,968	473,965	1,528,000	1,528,000	1,528,000	1,528,000	37,037,349	48,584,282
715	Bus Maintenance Facility #2 (Phase 1)	I	12,521,063	5,874,336	2,000,000	2,000,000	1,273,192	1,547,342	-	25,215,933
730	Environmental Remediation	I	2,078,059	-	70,000	-	-	-	-	2,148,059
4007	ADA Transition Plan Improvements	I	150,609	300,000	200,000	200,000	200,000	200,000	4,537,391	5,788,000
4011	Facilities Maintenance & Improvements	I	1,646,040	300,333	625,000	625,000	625,000	625,000	16,829,747	21,276,120
R070	Wayside Equipment Storage	I	-	-	20,000	-	-	-	-	20,000
G030	I.T. Training Center	II	-	-	75,000	-	-	-	-	75,000
R145	Light Rail Gold Line Maintenance Facility	II	-	-	-	300,000	-	-	-	300,000
F005	Paving Restoration Program	III	-	-	-	-	-	6,050,000	-	6,050,000
B065	Bus Maintenance Facility #1 Rehabilitation	IV	-	-	-	-	-	-	10,000,000	10,000,000
G175	Bus Maintenance Facility #2 (Phase 2)	IV	-	-	-	-	-	-	7,500,000	7,500,000
Facilities Program Total										
			21,371,568	7,288,565	4,969,660	4,928,000	3,926,192	10,450,342	115,104,487	188,038,804

All project expenditures are subject to available funding.

FIVE YEAR CAPITAL IMPROVEMENT PLAN
MASTER LIST OF ALL PROJECTS
FY 2009 - FY 2013

Project ID	Program Classification / Project Name	Tier	LTD FY2008 YE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014-FY2039	Total Project Cost through FY2039
Equipment Programs										
B015	Communication Equipment Replacement	I	-	-	60,000	60,000	60,000	65,000	1,810,000	2,065,000
B020	Shop Equipment - Bus	I	-	-	125,000	125,000	125,000	125,000	3,500,000	4,000,000
G095	Annual Hardware Replacement/Upgrade Program	I	-	-	70,000	70,000	70,000	70,000	1,890,000	2,170,000
G225	Non-Revenue Vehicle Replacement	I	411	728,539	720,000	720,000	720,000	720,000	20,376,050	23,985,000
R090	Wheel Truing Machine Controls	I	-	-	170,000	-	-	-	-	170,000
B035	Non-Revenue Vehicle Expansion	II	-	-	-	1,243,800	360,500	360,500	8,291,500	10,266,300
B085	Bus Simulator	II	-	-	-	-	-	350,000	-	350,000
G060	Network Operations Center Environmental Control	II	-	-	30,000	30,000	-	-	-	60,000
G065	Power Systems for Network Operations Center	II	-	-	47,000	47,000	-	-	-	94,000
G100	Network Backup and Data Archive Upgrade	II	-	-	20,000	-	20,000	28,000	-	68,000
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles	II	-	-	-	225,000	-	-	-	225,000
G120	Network Switch Replacement	II	-	-	-	25,000	50,000	-	115,000	190,000
G135	Server Replacement	II	-	-	-	30,000	-	-	50,000	80,000
G140	Server Clustering	II	-	-	15,000	15,000	-	-	-	30,000
R080	Equipment to Move Historic Streetcar	II	-	-	-	-	120,000	-	-	120,000
Equipment Program Total				411	728,539	1,257,000	1,525,500	1,718,500	36,032,550	43,853,300
Transit Technologies Programs										
964	Trapeze Implementation (TEAMS)	0	1,488,774	575,438	552,506	-	-	-	-	2,616,718
G035	Fiber/50-Fig Installation, Maintenance, & Repair	0	11,789	116,481	100,000	25,000	25,000	25,000	174,140	477,410
H015	Completing the Video Surveillance System	0	-	623,067	-	-	-	-	-	623,067
B060	Automatic Stop Announcements for Buses	I	-	-	351,225	-	-	-	-	351,225
G045	LR Station Video Surveillance & Recording System	I	-	808,689	750,000	-	-	-	-	1,558,689
G105	Automated Vehicle Location System for Buses	I	-	7,200,000	1,325,000	-	-	950,000	-	9,500,000
G155	Farebox Collection / Smart Media Implementation	I	-	1,200,000	-	-	-	-	-	1,200,000
G240	Additional Fare Vending Machines/Spares	I	-	-	-	200,078	-	-	-	200,078
0525	Upgrading Rail Interlockings (Remote Indication)	II	-	-	-	2,060,000	-	-	-	2,060,000
B010	Systemwide Maintenance Management Software	II	-	-	-	-	-	-	-	-
G050	Wi-Fi Light Rail System	II	-	-	-	-	1,375,000	-	-	1,375,000
G090	Enhance Public Web Based Services (Phase II)	II	-	-	-	1,500,000	150,000	-	-	1,650,000
G165	Intelligent Transportation Systems (ITS)	II	-	-	-	-	-	1,350,000	-	1,350,000
G220	Radio Replacement/Upgrade	II	-	-	-	-	500,000	-	-	500,000
H010	In-Service LR Vehicle Data Retrieval (Security/Maintenance)	II	281,766	329,217	189,017	-	-	-	-	800,000
R015	Passenger Information Signs	II	-	-	2,000,000	2,000,000	-	-	-	4,000,000
R045	Supervisory Control & Data Acquisition System (SCADA)	II	-	-	500,000	500,000	1,000,000	-	-	1,500,000
G010	FIBER Infrastructure Management Application	III	-	-	-	-	-	30,000	90,000	120,000
R235	Central Train Tracking (Phase 2)	III	-	-	-	-	-	1,400,000	4,192,075	5,592,075
Transit Technologies Program Total				1,782,329	10,852,902	5,267,748	3,050,000	3,755,000	14,206,215	45,199,272
Transit Security & Safety										
R020	General Order 95 System Upgrade	I	-	375,000	-	-	-	-	-	375,000
R165	Ahern/12th Street Improvements	I	-	220,000	-	-	-	-	-	220,000
R250	Noise Attenuation Soundwalls	I	-	103,200	103,200	806,900	806,900	-	-	1,717,000
Transit Security & Safety Total				-	595,000	806,900	806,900	-	-	2,312,000
Planning / Studies										
B110	Bus Rapid Transit Study	0	-	-	112,000	-	-	-	-	112,000
0580	TMP Downtown Network Implementation Study	I	-	300,000	-	-	-	-	-	300,000
B050	Radio and Data System Replacement Study	I	-	-	75,000	75,000	-	-	-	150,000
G005	Environmental Support Services	I	-	-	100,000	100,000	100,000	100,000	2,700,000	3,100,000
G190	Fleet & Facilities Plan Update	I	-	-	200,000	-	-	-	-	200,000
G205	General Planning Support Services	I	-	-	500,000	250,000	250,000	250,000	5,500,000	6,750,000

FIVE YEAR CAPITAL IMPROVEMENT PLAN
MASTER LIST OF ALL PROJECTS
FY 2009 - FY 2013

Project ID	Program Classification / Project Name	Tier	LTD FY2008 YE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014-FY2039	Total Project Cost through FY2039
PD09	Professional Development for RT Transit Planning Staff	I	-	47,250	-	-	-	-	-	47,250
R300	Light Rail Maintenance Facilities Study	I	-	-	300,000	-	-	-	-	300,000
R305	Light Rail Station Pedestrian Improvements Study	I	-	-	50,000	-	-	-	-	50,000
B090	Gold River Bus Way/Park & Ride Study	II	-	-	100,000	-	-	-	-	100,000
R025	Light Rail Vehicle Specification Development	III	-	-	-	-	-	100,000	-	100,000
	Planning / Studies Total			347,250	1,437,000	425,000	350,000	450,000	8,200,000	11,209,250
	Other Programs									
OPE2	Workforce Investment Technical Training	0	-	205,876	-	-	-	-	-	205,876
OPE3	Train the Trainer-Homeland Security	0	-	42,706	-	-	-	-	-	42,706
4024	General Construction Management Support Services	I	350,535	10,000	100,000	100,000	100,000	100,000	2,724,465	3,485,000
4025	General Engineering Support Services	I	301,159	10,000	100,000	100,000	100,000	100,000	2,833,841	3,545,000
G020	Integrated Contract Admin System (ICAS) Replacement	I	-	30,000	-	-	-	70,000	75,000	175,000
G025	ISCSI SAN Implementation	I	-	-	30,000	-	-	-	-	30,000
G200	Capital Contingency	I	-	500,000	250,000	250,000	250,000	250,000	6,750,000	8,000,000
G230	Certificates of Participation Payments	I	8,466,580	2,077,533	2,082,283	2,077,783	2,079,063	2,079,063	4,160,250	23,022,525
G015	Network Firewall Upgrade	II	-	10,000	-	-	-	-	-	10,000
G040	Implement Document Archival System	II	-	-	-	224,000	-	-	-	224,000
G075	SAP Upgrade from 4.6c to ERP 2005	II	-	-	353,784	500,000	-	-	500,000	1,353,784
G080	SAP Web Portal & NetWeaver Platform	II	-	-	120,000	120,000	-	-	-	240,000
G125	Data Warehouse Upgrade	II	-	-	100,000	100,000	25,000	25,000	25,000	175,000
G180	Right of Way Mapping (Phase 2)	II	-	-	125,000	125,000	-	-	-	250,000
	Other Program Total		9,118,274	2,377,615	3,296,317	3,377,283	2,776,783	2,624,063	17,068,556	40,638,891
	Total Capital Improvement Program		\$ 375,805,794	\$ 115,585,884	\$ 210,867,208	\$ 378,649,095	\$ 284,405,920	\$ 306,334,735	\$ 5,247,381,266	\$ 6,898,829,902

- 1 G145 New Headquarters Building: Trade-for-value only with no net expense to RT. Total estimated cost is \$14,100,000.
- 2 G155 Farebox Collection / Smart Media Implementation: To be fully funded by SACOG

Fiscal Year Budget
Funding Summary 2009

**FISCAL YEAR BUDGET
FUNDING SUMMARY 2009**

Project ID	Program Classification / Project Name	Tier	Project Manager	Total Project Cost	LTD FY2008 YE	FY 2009 Expenditures	Available Funding FY 2008 YE	FY 2009 Funding	Total Available Funding
System Expansion Programs									
F	Amtrak/Folsom Light Rail Extension	0	Nakano	\$ 267,300,000	\$ 267,300,000	\$ -	\$ -	\$ -	\$ -
403	DNA Airport Advanced LR Conceptual Design	0	Covington	1,000,000	173,010	826,990	826,990	-	826,990
230	Northeast Corridor Enhancements (Phase 1)	1	Austin	34,500,000	7,761,739	16,537,910	11,178,827	12,781,000	23,959,827
310-2	South Sacramento Phase 2 Light Rail Extension	1	Jaiyeoba	270,000,000	4,188,732	32,588,291	13,871,291	23,000,844	36,872,135
402	Downtown-Natomas-Airport Light Rail Extension	1	Marx	759,928,861	10,613,725	2,995,150	4,468,203	5,114,612	9,582,815
404	Downtown-Natomas-Airport MOS-1 Construction	1	Marx	36,648,490	-	1,655,898	1,655,898	-	1,655,898
	System Expansion Total			1,369,377,351	290,037,206	54,604,239	32,001,209	40,896,456	72,897,665
Fleet Programs									
660	Siemens LRV Retrofit Communication Kits	0	Austin	3,471,250	3,175,075	129,605	129,605	-	129,605
771	Paratransit Vehicle Replacement (Up to 50)	0	Ham	5,189,004	4,546,461	642,543	642,543	-	642,543
B005	CNG Bus Replacement (91 in 2008)	0	Barnhart	40,667,315	22,065,251	18,602,064	18,602,064	-	18,602,064
R110	Siemens E & H Ramp Replacement	0	Loneragan	1,320,000	-	1,320,000	1,320,000	-	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	1	Loneragan	10,333,814	5,399,383	4,934,431	4,547,029	-	4,547,029
4027	UTDC Light Rail Vehicle Acquisition & Retrofit	1	Loneragan	13,600,000	8,254,377	3,785,642	2,757,739	2,587,884	5,345,623
B040	Neighborhood Ride Vehicle Replacement	1	Vanderkar	14,190,000	-	1,440,000	2,255,000	1,363,000	3,618,000
P005	Paratransit Vehicle Replacement	1	Ham	99,562,557	779,017	2,511,668	2,511,668	-	2,511,668
R001	CAF Light Rail Vehicle Painting	1	Loneragan	995,000	-	995,000	995,000	-	995,000
	Fleet Program Total			189,328,940	44,219,564	34,360,953	33,760,648	3,950,884	37,711,532
Transit Oriented Development									
0536	TOD Development at Cemo Circle	0	Arnold	100,000	82,686	17,314	17,314	-	17,314
0538	TOD Development at Butterfield LR Station	0	Arnold	50,000	43,468	6,532	6,532	-	6,532
0542	TOD Development at 13th Street LR Station	0	Arnold	75,000	27,000	48,000	48,000	-	48,000
0543	TOD Development at Power Inn LR Station	0	Arnold	75,000	26,300	2,000	2,000	-	2,000
0544	TOD Development Support	0	Arnold	636,915	297,317	49,676	49,676	-	49,676
TD02	TOD Development 65th Street Station Reconfiguration	0	Arnold	180,000	46,166	133,834	23,834	110,000	133,834
0546	TOD Development at Florin & Meadowview LR Stations	1	Arnold	275,000	-	200,000	265,000	-	265,000
	Transit Oriented Development Total			1,391,915	522,937	457,356	412,356	110,000	522,356
Infrastructure Programs									
127	Sacramento Depot Parking & Circulation Improvements	0	Solomon	1,259,112	211,498	1,047,614	1,047,614	-	1,047,614
0518	K Street Mall Improvements	0	Solomon	545,520	505,712	39,808	39,808	-	39,808
0990	Watt Avenue Grade Separation	0	Gamble	2,544,060	1,745,822	798,238	798,238	-	798,238
4018	OCS/Substation Upgrades	0	Loneragan	110,619	72,084	11,916	11,916	-	11,916
R245	Downtown LR Station Enhancements	0	Cain	621,258	49,410	400,099	571,848	-	571,848
0534	13th & 16th St. LR Station Improvements	1	Solomon	1,051,823	159,722	892,101	88,278	803,823	892,101
0578	Traction Power Upgrades	1	Austin	1,754,415	290,164	600,987	600,987	-	600,987
4017	Bus Stop Improvement Program	1	Cain	5,328,805	241,103	42,702	42,702	180,000	222,702
R010	Light Rail Crossing Enhancements	1	Austin	700,000	-	140,000	-	500,000	500,000
	Infrastructure Program Total			13,915,612	3,275,515	3,973,465	3,201,391	1,483,823	4,685,214
Facilities Programs									
4005	Butterfield/Mather Mills LR Station Rehabilitation	0	Cain	134,489	14,819	119,670	119,670	-	119,670
G145	New Headquarters Building	0	Arnold	-	-	-	-	-	-
TE07	Transit Enhancements	0	Cain	220,261	-	220,261	220,261	-	220,261

All project expenditures are subject to available funding.

**FISCAL YEAR BUDGET
FUNDING SUMMARY 2009**

Project ID	Program Classification / Project Name	Tier	Project Manager	Total Project Cost	LTD FY2008 YE	FY 2009 Expenditures	Available Funding FY 2008 YE	FY 2009 Funding	Total Available Funding	
645	Major Light Rail Station Enhancements	I	Cain	48,584,282	4,960,968	473,965	388,567	2,500,000	2,888,567	
715	Bus Maintenance Facility #2 (Phase 1)	I	Fairbrother	25,215,933	12,521,063	5,874,336	1,668,349	4,842,048	6,510,397	
4007	ADA Transition Plan Improvements	I	Cain	5,788,000	150,609	300,000	3,705	300,000	303,705	
4011	Facilities Maintenance & Improvements	I	Cain	21,276,120	1,646,040	300,333	300,333	-	300,333	
	Facilities Program Total			101,219,085	19,293,499	7,288,565	2,700,885	7,642,048	10,342,933	
Equipment Programs										
B015	Communication Equipment Replacement	I	Barnhart	2,055,000	-	-	-	-	-	
G095	Annual Hardware Replacement/Upgrade Program	I	Thorn	2,170,000	-	-	-	-	-	
G225	Non-Revenue Vehicle Replacement	I	Barnhart	23,985,000	411	728,539	728,539	-	728,539	
	Equipment Program Total			28,210,000	411	728,539	728,539	-	728,539	
Transit Technologies Programs										
964	Trapeze Implementation (TEAMS)	0	Thorn	2,616,718	1,488,774	575,438	675,438	-	675,438	
G035	Fiber/50-Fig Installation, Maintenance, & Repair	0	Mattos	477,410	11,789	116,481	465,621	-	465,621	
H015	Completing the Video Surveillance System	0	Thorn	623,067	-	623,067	-	623,067	623,067	
G045	LR Station Video Surveillance & Recording System	I	Thorn	1,558,699	-	808,699	-	1,402,932	1,402,932	
G155	Farebox Collection / Smart Media Implementation	I	Mattos	8,525,000	-	7,200,000	-	7,200,000	7,200,000	
G240	Additional Fare Vending Machines/Spares	I	Espinoza	1,200,000	-	1,200,000	50,000	1,150,000	1,200,000	
H010	In-Service LR Vehicle Data Retrieval (Security/Maintenance)	II	Loneragan	800,000	281,766	329,217	329,217	-	329,217	
	Transit Technologies Program Total			15,800,894	1,782,329	10,852,902	1,520,276	10,375,999	11,896,275	
Transit Security & Safety										
G005	Environmental Support Services	I	Marx	3,100,000	-	-	-	-	-	
R020	General Order 95 System Upgrade	I	Loneragan	375,000	-	375,000	-	300,000	300,000	
R165	Ahem/12th Street Improvements	I	Abansado	220,000	-	220,000	-	220,000	220,000	
	Transit Security & Safety Total			3,695,000	-	595,000	-	520,000	520,000	
Planning / Studies										
O580	TMP Downtown Network Implementation Study	I	Marx	300,000	-	300,000	-	249,130	249,130	
PD09	Professional Development for RT Transit Planning Staff	I	Marx	47,250	-	47,250	-	38,133	38,133	
	Planning / Studies Total			347,250	-	347,250	-	287,263	287,263	
Other Programs										
OPE2	Workforce Investment Technical Training	0	Bailey	205,876	-	205,876	-	205,876	205,876	
OPE3	Train the Trainer-Homeland Security	0	Voska	42,706	-	42,706	-	42,706	42,706	
4024	General Construction Management Support Services	I	Gamble	3,485,000	350,535	10,000	28,493	-	28,493	
4025	General Engineering Support Services	I	Abansado	3,545,000	301,159	10,000	22,560	-	22,560	
G020	Integrated Contract Admin System (ICAS) Replacement	I	Miller	175,000	-	30,000	-	-	-	
G230	Certificates of Participation Payments	I	Bernegger	23,022,525	8,466,580	2,079,033	-	2,079,033	2,079,033	
	Other Program Total			30,476,107	9,118,274	2,377,615	51,053	2,327,615	2,378,668	
				Total Capital Improvement Program	\$ 1,753,762,154	\$ 368,249,735	\$ 115,585,884	\$ 74,376,357	\$ 67,594,088	\$ 141,970,445

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

2 G155 Farebox Collection / Smart Media Implementation: To be fully funded by SACOG

Numeric List of Projects
and
Individual Project Pages

**MASTER LIST OF ALL PROJECTS
In Numeric Order by Project ID**

Project ID	Project Name
127	Sacramento Depot Parking & Circulation Improvements
230	Northeast Corridor Enhancements (Phase 1)
310-2	South Sacramento Phase 2 Light Rail Extension
402	Downtown-Natomas-Airport Light Rail Extension
403	DNA Airport Advanced LR Conceptual Design
404	Downtown-Natomas-Airport MOS-1 Construction
0518	K Street Mall Improvements
0525	Upgrading Rail Interlockings (Remote Indication)
0533	TOD Joint Development Projects
0534	13th & 16th St. LR Station Improvements
0536	TOD Development at Cemo Circle
0538	TOD Development at Butterfield LR Station
0542	TOD Development at 13th Street LR Station
0543	TOD Development at Power Inn LR Station
0544	TOD Development Support
0546	TOD Development at Florin & Meadowview LR Stations
0547	TOD Butterfield Parking Structure/Infrastructure Improvements
0552	Metro West LR Maintenance Facility (Specialty Steel)
0555	Light Rail Station Shelter Improvement Program
0578	Traction Power Upgrades
0580	TMP Downtown Network Implementation Study
645	Major Light Rail Station Enhancements
651	Siemens Light Rail Vehicle Mid-Life Overhaul
660	Siemens LRV Retrofit Communication Kits
715	Bus Maintenance Facility #2 (Phase 1)
730	Environmental Remediation
771	Paratransit Vehicle Replacement (Up to 50)
964	Trapeze Implementation (TEAMS)
990	Watt Avenue Grade Separation
4005	Butterfield/Mather Mills LR Station Rehabilitation
4007	ADA Transition Plan Improvements
4008	South Sacramento Phase 3 Light Rail Extension
4011	Facilities Maintenance & Improvements
4017	Bus Stop Improvement Program
4018	OCS/Substation Upgrades
4024	General Construction Management Support Services
4025	General Engineering Support Services
4027	UTDC Light Rail Vehicle Acquisition & Retrofit
B005	CNG Bus Replacement (91 in 2008)
B010	Systemwide Maintenance Management Software

**MASTER LIST OF ALL PROJECTS
In Numeric Order by Project ID**

Project ID	Project Name
B015	Communication Equipment Replacement
B020	Shop Equipment - Bus
B030	Neighborhood Ride Vehicle Expansion
B035	Non-Revenue Vehicle Expansion
B040	Neighborhood Ride Vehicle Replacement
B045	CNG Expansion Bus Replacement
B050	Radio and Data System Replacement Study
B060	Automatic Stop Announcements for Buses
B065	Bus Maintenance Facility #1 Rehabilitation
B070	Neighborhood Ride Expansion Vehicle Replacement
B075	CNG Bus Replacement (15 in 2012)
B080	CNG Replica Streetcar Replacement (4 in 2013)
B085	Bus Simulator
B090	Gold River Bus Way/Park & Ride Study
B100	CNG Existing Bus Fleet Replacement (2013 - 2039)
B105	CNG Bus Expansion (through 2025)
B110	Bus Rapid Transit Study
BP01	Antelope Light Rail Extension (Phase 1)
BP05	Bus Rapid Transit on Stockton Boulevard (Phase 2)
BP06	Bus Rapid Transit on Watt Avenue
BP07	Bus Rapid Transit on Sunrise Boulevard
BP09	Bus Rapid Transit on Florin Road
F	Amtrak/Folsom Light Rail Extension
F005	Paving Restoration Program
G005	Environmental Support Services
G010	FIBER Infrastructure Management Application
G015	Network Firewall Upgrade
G020	Integrated Contract Admin System (ICAS) Replacement
G025	iSCSI SAN Implementation
G030	I.T. Training Center
G035	Fiber/50-Fig Installation, Maintenance, & Repair
G040	Implement Document Archival System
G045	LR Station Video Surveillance & Recording System
G050	Wi-Fi Light Rail System
G060	Network Operations Center Environmental Control
G065	Power Systems for Network Operations Center
G075	SAP Upgrade from 4.6c to ERP 2005
G080	SAP Web Portal & NetWeaver Platform
G090	Enhance Public Web Based Services (Phase II)
G095	Annual Hardware Replacement/Upgrade Program

**MASTER LIST OF ALL PROJECTS
In Numeric Order by Project ID**

Project ID	Project Name
G100	Network Backup and Data Archive Upgrade
G105	Automated Vehicle Location System for Buses
G110	Radio System Central Electronics Bank/CBS Dispatch Consoles
G120	Network Switch Replacement
G125	Data Warehouse Upgrade
G135	Server Replacement
G140	Server Clustering
G145	New Headquarters Building
G155	Farebox Collection / Smart Media Implementation
G165	Intelligent Transportation Systems (ITS)
G170	Operator Restrooms
G175	Bus Maintenance Facility #2 (Phase 2)
G180	Right of Way Mapping (Phase 2)
G190	Fleet & Facilities Plan Update
G200	Capital Contingency
G205	General Planning Support Services
G210	Wayfinding Signage
G220	Radio Replacement/Upgrade
G225	Non-Revenue Vehicle Replacement
G230	Certificates of Participation Payments
G240	Additional Fare Vending Machines/Spares
H010	In-Service LR Vehicle Data Retrieval (Security/Maintenance)
H015	Completing the Video Surveillance System
OPE2	Workforce Investment Technical Training
OPE3	Train the Trainer-Homeland Security
P005	Paratransit Vehicle Replacement
P010	Paratransit Vehicle Expansion
P015	Paratransit Expansion Vehicle Replacement
PD09	Professional Development for RT Transit Planning Staff
R001	CAF Light Rail Vehicle Painting
R005	Wayside Signal Reconfiguration Phase 2
R010	Light Rail Crossing Enhancements
R015	Passenger Information Signs
R020	General Order 95 System Upgrade
R025	Light Rail Vehicle Specification Development
R045	Supervisory Control & Data Acquisition System (SCADA)
R050	UTDC Automatic Train Announcement & CCTV Retrofit
R055	Light Rail Station at Dos Rios
R056	12th & I Street Light Rail Station ADA Improvements
R060	Light Rail Station at Mineshaft

**MASTER LIST OF ALL PROJECTS
In Numeric Order by Project ID**

Project ID	Project Name
R065	Sunrise Siding (Side Track Switch)
R070	Wayside Equipment Storage
R075	Signal Improvements
R080	Equipment to Move Historic Streetcar
R090	Wheel Truing Machine Controls
R095	UTDC Fleet Mid-Life Refurbishment
R100	UTDC Fleet Replacement
R110	Siemens E & H Ramp Replacement
R115	Siemens 1st Series Fleet Replacement (26)
R120	Siemens 2nd Series Fleet Replacement (10)
R125	CAF Fleet Component Overhaul
R130	Gold Line Double Track (Past Hazel LR Station)
R135	Light Rail Station at Horn
R140	Light Rail Station Pedestrian Improvements
R145	Light Rail Gold Line Maintenance Facility
R150	Sacramento Valley Intermodal Facility (Amtrak Depot)
R155	Light Rail Station at T Street
R160	Laguna West Light Rail Extension
R165	Ahern/12th Street Improvements
R190	Regional Rail
R195	Northeast Corridor Enhancements (Phase 2)
R205	CAF Series Fleet Replacement (40)
R225	West Sacramento to Davis Light Rail Extension
R230	Antelope to Roseville Light Rail Extension (Phase 2)
R235	Central Train Tracking (Phase 2)
R240	Cal-Traction Corridor Light Rail Extension
R245	Downtown LR Station Enhancements
R250	Noise Attenuation Soundwalls
R265	Folsom Corridor Soundwall Landscaping
R270	Light Rail System Enhancements
R280	Amtrak-Folsom Limited Stop Service
R300	Light Rail Maintenance Facilities Study
R305	Light Rail Station Pedestrian Improvements Study
TD02	TOD Development 65th Street Station Reconfiguration
TE07	Transit Enhancements

PROJECT NAME	Sacramento Depot Parking & Circulation Improvements				PROJECT ID	127	
PROJECT CLASS	Infrastructure Program			TIER	0 Funded		
START DATE	10-Mar-2006		COMPLETION DATE	30-Jun-2009			
PM:	David Solomon	EMT:	Diane Nakano	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

The work to be performed by RT under contract to CalTrans includes the following:

1. Construct a new passenger pick-up and drop-off area accessed via the bus loop between the Depot building and the rail platforms. Scope includes adding a concrete sidewalk, removing and replacing the existing curb and gutter along the south side of the light rail platform, adding a new median and fence separating the drop-off lanes from the bus exit lanes, modifying existing drainage, relocating existing electroliers, adding fence and bollards along the bus loop, and adding signage and striping.
2. Construct canopy structures to shelter passengers and their baggage, and passenger and baggage doors of some or all buses.
3. Construct a landscaped pedestrian plaza (if funding is sufficient).
4. Complete conceptual design, final design, public approvals, construction administration, and grant administration for the project.

PROJECT JUSTIFICATION

The Department of Transportation and its regional partners are expending significant resources to promote and support intercity rail service. These efforts have lead to a steady increase of rail passengers using the Sacramento Depot. Modifications or changes to access, parking, and vehicle/rail passenger circulation in and around the Depot are necessary to accommodate this increase in ridership. In addition, the Depot is the central location for intercity rail connection/travel along the Capitol and San Joaquin Corridors and serves as an Intermodal Transit Facility connecting intercity rail passengers with national/state (Amtrak) service and regional bus and light rail services.

STATUS

Notice to Proceed was issued June 26, and the estimated completion date is February 23, 2009.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,259,112	\$ 211,498	\$ 1,047,614	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	725,000	725,000	-	-	-	-	-	-
Local	5,000	5,000	-	-	-	-	-	-
TBD	529,112	529,112	-	-	-	-	-	-
	\$ 1,259,112	\$ 1,259,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Northeast Corridor Enhancements (Phase 1)				PROJECT ID	230	
PROJECT CLASS	System Expansion			TIER	I Funded through FY 2013		
START DATE	1-Jul-2004		COMPLETION DATE	30-Jun-2009			
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

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

- 1) Upgrading traction power to improve operating power performance.
- 2) Realigning the Lumberjack curve, adding Overhead Contact System (OCS), and adding Limited Stop Service (LSS) signaling.
- 3) Selective double tracking from Grant Avenue Bridge to Watt-I-80.
- 4) Enhancing Metro Heavy Repair Facility.
- 5) Enhancing Metro Heavy Repair Tracks.
- 6) Adding Limited Stop Message Signs.

PROJECT JUSTIFICATION

The Lumberjack curve adds almost a minute to operating time and requires an unusual amount of maintenance. This project is necessary to run express or additional local trains in the Northeast Corridor and to improve the performance of the corridor operating parameters.

STATUS

RT is actively working this project, with planning and design in process. The Heavy Repair Facility Expansion is being built first. A major effort will be design, straighten, and double track the Lumberjack curve. RT is also in negotiation process of three real estate proposals with CalTrans, Benvenuti, Welch properties. Double tracking will be extended past Roseville Road Station to Longview overpass. A siding will be put in place between Longview overpass and Watt/I-80 Station for light rail storage.

ISSUES

This project is funded by TCRP funds. Engineering funding was released on January 19, 2006. This project needs to be completed within 3 years from the allocation of construction funding. Funds partially released in Sept. of 2007. This will be driven by RT Real Estate negotiations with CalTrans. Construction funding will not be available until the earliest October 2007.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 34,500,000	\$ 7,761,739	\$ 16,537,910	\$ 8,179,957	\$ 2,020,394	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 874,676	\$ 874,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	30,199,690	17,818,690	12,381,000	-	-	-	-	-
Local	3,425,634	247,200	400,000	2,778,434	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 34,500,000	\$ 18,940,566	\$ 12,781,000	\$ 2,778,434	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	South Sacramento Phase 2 Light Rail Extension				PROJECT ID	310	
PROJECT CLASS	System Expansion			TIER	I Funded through FY 2013		
START DATE	1-Oct-2001		COMPLETION DATE	31-Dec-2011			
PM:	Taiwo Jaiyeoba	EMT:	Diane Nakano	PC:	Emamian	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). The current scope is limited to preliminary engineering and environmental analysis. This project would add approximately 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. Travel time from Elk Grove to Downtown Sacramento will be reduced by over 30 minutes by 2025.
- * 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.).

STATUS

The Public Hearing for the SDEIS/SDEIR was held on March 12, 2007. The public comment period ended April 3, 2007. The final environmental document is anticipated to be complete for review by the FTA in September 2008 with a Record of Decision (ROD) by October 2008. Final submittal of the Preliminary Engineering (PE) in support of the SDEIS/SDEIR was submitted in August 2007. (30% level)

FY09 New Starts submittal will be sent to FTA in late August/early September 2008. Capital costs for the updated project is currently \$270 million for completing the LRT extension.

ISSUES

- 1) Parking garage size has been identified and should limit variances to the total project cost.
- 2) Project funding plan is being finalized.
- 3) CPUC comments on proposed grade crossings has been addressed sufficiently to minimize cost variances associated with the grade crossings.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 270,000,000	\$ 4,188,732	\$ 32,588,291	\$ 75,355,000	\$ 87,000,000	\$ 70,867,977	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 141,710,000	\$ 7,100,000	\$ 4,410,000	\$ 40,000,000	\$ 65,000,000	\$ 25,200,000	\$ -	\$ -
State	81,910,660	7,296,660	14,307,000	15,307,000	22,000,000	23,000,000	-	-
Local	51,857,340	9,141,363	4,283,844	15,764,156	-	22,667,977	-	-
TBD	-	-	-	-	-	-	-	-
\$ (5,478,000)	\$ 275,478,000	\$ 23,538,023	\$ 23,000,844	\$ 71,071,156	\$ 87,000,000	\$ 70,867,977	\$ -	\$ -

PROJECT NAME	Downtown-Natomas-Airport Light Rail Extension				PROJECT ID	402	
PROJECT CLASS	System Expansion			TIER	I Funded through FY 2013		
START DATE	1-Oct-2001		COMPLETION DATE	15-Nov-2013			
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

- MOS-1 @ \$36.65M: From downtown to Richards Boulevard by 2010 - Single track with only the bypass element constructed. This is what RT would be able to operate by 2010 based on revenue projections (full build: \$82.5M with loop & bypass). No additional vehicles are required. Final Design/Construction for MOS-1 will be funded using local funds in a separate project.

- MOS-2 @ \$410.6M: From Richards Boulevard to Natomas Town Center by 2017 - This includes starter line, adding the loop through the Railyards, and acquisition of 5 trains (full build: \$422M). New trains require the completion of a new maintenance facility which is being undertaken as a separate project.

- MOS-3 @ \$196.4M: From Natomas Town Center to the Airport full build by 2020 (full build: \$280.8M).

RT converted the DEIS/R into a programmatic draft environmental impact report and distributed the document for public review on December 28, 2007. This change was made at the recommendation of FTA and approved by the RT Board on December 10, 2007. The programmatic CEQA document clears the entire corridor.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 759,928,861	\$ 10,613,725	\$ 2,995,150	\$ 2,500,000	\$ 5,918,500	\$ 3,106,636	\$ 12,000,000	\$ 722,794,850
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 14,063,500	\$ 8,948,888	\$ 5,114,612	\$ -	\$ -	\$ -	\$ -	\$ -
State	12,819,755	2,927,755	-	-	-	9,892,000	-	-
Local	3,205,285	3,205,285	-	-	-	-	-	-
TBD	729,840,321	-	-	-	1,830,835	-	5,214,636	722,794,850
	\$ 759,928,861	\$ 15,081,928	\$ 5,114,612	\$ -	\$ 1,830,835	\$ 9,892,000	\$ 5,214,636	\$ 722,794,850

PROJECT NAME	DNA Airport Advanced LR Conceptual Design				PROJECT ID	403	
PROJECT CLASS	System Expansion			TIER	0 Funded		
START DATE	1-Mar-2007		COMPLETION DATE	31-Oct-2008			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

Complete advanced light rail conceptual design for the Sacramento International Airport segment of the Downtown-Natomas-Airport (DNA) Light Rail Extension. A minimum of three alignment options and station recommendations will be provided to Airport Staff.

PROJECT JUSTIFICATION

The project will conduct a constructability review and identify the ROW required for LRT construction into the airport, as there are a number of elements in the alignment corridor that have not been firmly established that require further exploration.

STATUS

RT Staff and Sacramento County Airport Representative completed visits to airports with rail service at San Francisco, Portland, and Seattle in November of 2007 to evaluate specific challenges that each airport faced. Surveying and mapping has been completed. The Advance Planning Study for structures, geotechnical investigations and the 30% Civil Design Plans are expected to be completed by the end of August 2008. Capital costs, systems evaluation, safety analysis are expected to be completed by the end of the year.

ISSUES

RT is currently in the process of reviewing the tasks/costs identified in the agreement because there is concern the project may be underfunded.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,000,000	\$ 173,010	\$ 826,990	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	1,000,000	1,000,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Downtown-Natomas-Airport MOS-1 Construction				PROJECT ID	404	
PROJECT CLASS	System Expansion			TIER	I Funded through FY 2013		
START DATE	1-Apr-2009		COMPLETION DATE	31-Oct-2010			
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

Project scope is to award a design/build contract to complete final design and construction for Minimum Operating Segment 1 (MOS-1) of the Downtown-Natomas-Airport light rail extension. Scope includes adding 1.1 miles of single track, 2 light rail stations, and a bypass element through the rail yards. RT is completing a programmatic CEQA document outside of the scope of this project to clear the entire corridor. This new approach will allow RT to construct MOS-1 earlier using non federal funds.

PROJECT JUSTIFICATION

Completion of this project will position RT to be awarded a Full Funding Grant Agreement from the FTA to complete the light rail extension to the airport. It will also encourage ridership by expanding the light rail system, improving mobility, reducing traffic congestion, enhancing transit supportive community land use and development plans/policies, and improving air quality.

STATUS

This project is not active at this time, but project development/environmental is being completed outside of the scope of this project.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 36,648,490	\$ -	\$ 1,655,898	\$ 23,244,102	\$ 11,748,490	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 22,838,419	\$ -	\$ -	\$ 11,089,929	\$ 11,748,490	\$ -	\$ -	\$ -
State	1,655,898	1,655,898	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	12,154,173	-	-	12,154,173	-	-	-	-
	\$ 36,648,490	\$ 1,655,898	\$ -	\$ 23,244,102	\$ 11,748,490	\$ -	\$ -	\$ -

PROJECT NAME	K Street Mall Improvements				PROJECT ID	0518	
PROJECT CLASS	Infrastructure Program			TIER	0 Funded		
START DATE	1-Feb-2004		COMPLETION DATE	4-Jan-2008			
PM:	David Solomon	EMT:	Diane Nakano	PC:	Emamian	FI:	Oberdick

PROJECT DESCRIPTION

Reconstruct the trackway along the K Street Mall from 7th to 9th Streets with concrete paving, and relocate the St. Rose of Lima/7th & K Station platform from 7th & K to 7th Street at the K-L Alley.

PROJECT JUSTIFICATION

Existing mall pavers settle over time, causing ADA compliance issues and increasing maintenance costs. The project will replace pavers with more stable concrete paving. Also, the City desires to renovate the K Street Mall and move the light rail station away from the center of activity at St. Rose of Lima Park.

STATUS

Replacement of the pavers from 7th to 9th Street on the K Street mall, between warning tiles, is complete. RT is supporting the City's design and construction work for the 7th & K Station relocation. City's consultant is finalizing 60% design plan and City is in the process of hiring a contractor for design assistance, with an option to contract for a Guaranteed Maximum Price.

ISSUES

Need Project Agreement with City of Sacramento.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 545,520	\$ 505,712	\$ 39,808	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	545,520	545,520	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 545,520	\$ 545,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Upgrading Rail Interlockings (Remote Indication)				PROJECT ID	0525	
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jan-2010		COMPLETION DATE				
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

Upgrade rail interlocking status and control functions to provide modem connection to Central Train Tracking/Operations Central Control. Interlockings included in this project are: Watt-I 80/Grand Avenue, Yard [both ends], American River [both ends], Sunrise Schnitzer Interlocking, Downtown Folsom, Meadowview, and Mather. Non-vital modifications will be made to circuitry to permit the obtaining status of information about track occupancy, switch position, route assignment, signal releases and equipment status. A control function will be added to permit selective directional routing or signal hold to permit priority routing for late trains. Information will be designed to transmit over fiber to Light Rail Central Control.

PROJECT JUSTIFICATION

Central train tracking project expects to monitor and control all active power switches on the main lines. This project will provide hardware to interface to communications system to bring each switch group into Central Control.

STATUS

This project is not funded at this time.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 200,078	\$ -	\$ -	\$ -	\$ 200,078	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	200,078	-	-	-	200,078	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 200,078	\$ -	\$ -	\$ -	\$ 200,078	\$ -	\$ -	\$ -

PROJECT NAME	TOD Joint Development Projects				PROJECT ID	0533	
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2008		COMPLETION DATE	30-Jun-2011			
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

This project is to provide a funding source for Real Estate to support Transit Oriented Development (TOD).

PROJECT JUSTIFICATION

This provides seed money to match potential Community Design Grants and it allows RT to participate with Partner Agencies to support TOD, which has the potential to increase ridership. TOD development will increase pedestrian activity and transit ridership as a result of the higher density transit supportive land uses in proximity to light rail stations. In addition, this project addresses community needs, improves customer service, helps RT to transition to a "world class" regional transit system, and it maximizes RT's financial means by pursuing joint development opportunities where matching grants are being applied.

STATUS

This project is not funded at this time.

ISSUES

This project does not address the good faith deposits / Development Agreement Fees for the following locations:
 \$ 50,000 in FY08 for 65th Street (Partners include the city of Sacramento and SACOG). \$ 100,000 in FY08 for Florin (Partners include the city of Sacramento and SACOG). \$200,000 FY08/FY09 for Meadowview (Partners include the city of Sacramento and SACOG). \$100,000 in FY08 for Royal Oaks (Partners include the city of Sacramento and SACOG). \$ 50,000 in FY09 for Swanston (Partners include CALTRANS, city of Sacramento, SHRA, Sacramento County, SACOG, the Highway 50 Corridor TMA, USAA, and California Plaza).

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 500,000	\$ -	\$ -	\$ 450,000	\$ 50,000	\$ -	\$ -	-
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	-	-	-	-	-	-	-	-
Local	250,000	-	-	250,000	-	-	-	-
TBD	250,000	-	-	200,000	50,000	-	-	-
	\$ 500,000	\$ -	\$ -	\$ 450,000	\$ 50,000	\$ -	\$ -	-

PROJECT NAME	13th & 16th St. LR Station Improvements				PROJECT ID	0534	
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2013		
START DATE	17-Jan-2005		COMPLETION DATE	30-Jun-2009			
PM:	David Solomon	EMT:	Diane Nakano	PC:	Emamian	FI:	Oberdick

PROJECT DESCRIPTION

Enhance pedestrian access at the 13th and 16th St. light rail stations by removing barriers to pedestrians. It will replace old shelters, add custom mini-high shelters, and improve lighting and landscaping. The Capital Area Development Agency (CADA) and the City of Sacramento are partner agencies.

PROJECT JUSTIFICATION

This project represents a previously approved RT Board commitment that maximizes RT's financial means by leveraging grant funds. 13th & 16th Street stations usage have increased greatly since relocation of the Customer Service Center and opening the South Line, respectively.

STATUS

Final design is 85% complete, ROW acquisition in progress.

ISSUES

\$63,823 from Section 5309 Transportation Enhancement grant is pending with FTA, anticipated execution September 11, 2008.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,051,823	\$ 159,722	\$ 892,101	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 211,823	\$ 148,000	\$ 63,823	\$ -	\$ -	\$ -	\$ -	\$ -
State	740,000	-	740,000	-	-	-	-	-
Local	100,000	100,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,051,823	\$ 248,000	\$ 803,823	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transit Oriented Development at Cemo Circle				PROJECT ID	0536	
PROJECT CLASS	Infrastructure Program			TIER	0 Funded		
START DATE	13-Feb-2006		COMPLETION DATE	30-Jun-2009			
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

To support Transit Oriented Development (TOD) in the vicinity of Sunrise Light Rail Station.

STATUS

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

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 100,000	\$ 82,686	\$ 17,314	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	100,000	100,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transit Oriented Development at Butterfield LR Station				PROJECT ID	0538	
PROJECT CLASS	Infrastructure Program			TIER	0 Funded		
START DATE	13-Feb-2006		COMPLETION DATE	31-Dec-2011			
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

RT will receive \$30,000 upon execution of the DDA for entitlement processing. Plans will be adjusted at that time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 50,000	\$ 43,468	\$ 6,532	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	50,000	50,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transit Oriented Development at 13th Street LR Station				PROJECT ID	0542	
PROJECT CLASS	Infrastructure Program			TIER	0 Funded		
START DATE	11-Oct-2006		COMPLETION DATE	30-Jun-2009			
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

RT entered into an agreement with Sheldon Business Park, LTD to provide a detailed proposal to develop RT owned property to support Transit Oriented Development (TOD) in the vicinity of the 13th Street Light Rail Station. Revenue was provided to RT as a good faith exclusivity fee allowing the developer the right to access this RT property. This project will result in the developer making a go/no go decision regarding whether they will proceed with purchasing the property for development. If they do, the revenue they provided will be credited towards the purchase price of the property.

PROJECT JUSTIFICATION

To support Transit Oriented Development (TOD) in the vicinity of the 13th Street LR Station

STATUS

An Exclusive Negotiation Agreement was executed on 10/02/06, the project was set up in SAP in October of 2006, and negotiations are ongoing.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 75,000	\$ 27,000	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	75,000	75,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transit Oriented Development at Power Inn LR Station				PROJECT ID	0543	
PROJECT CLASS	Infrastructure Program			TIER	0 Funded		
START DATE	2-Oct-2006		COMPLETION DATE	31-Dec-2008			
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

To support Transit Oriented Development (TOD) in the vicinity of the Power Inn LR Station

STATUS

An Exclusive Negotiation Agreement was executed on 10/02/06 and the Capital Project was set up in SAP in November of 2006. Negotiations are ongoing.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 75,000	\$ 26,300	\$ 2,000	\$ 46,700	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	28,300	28,300	-	-	-	-	-	-
TBD	46,700	-	-	46,700	-	-	-	-
	\$ 75,000	\$ 28,300	\$ -	\$ 46,700	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transit Oriented Development Support			PROJECT ID	0544
PROJECT CLASS	Infrastructure Program		TIER	0 Funded	
START DATE	2-Apr-2007		COMPLETION DATE	30-Jun-2009	
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

This project is to support Transit Oriented Development in the Sacramento Region..

PROJECT JUSTIFICATION

This project provides seed money for labor to support Transit Oriented Development

STATUS

This project provides the funding for a Personal Services Contract for TOD support and internal TOD labor charges.

ISSUES

Funding was added to address unfunded capital labor and Consultant Services from FY 2007 and FY 2008, but there is still insufficient funding for Capital Labor in FY 2009. The estimate is approximately \$350,000.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 636,915	\$ 297,317	\$ 49,676	\$ 289,922	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	346,993	346,993	-	-	-	-	-	-
TBD	289,922	-	-	289,922	-	-	-	-
	\$ 636,915	\$ 346,993	\$ -	\$ 289,922	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Butterfield TOD Parking Structure/Infrastructure Improvements				PROJECT ID	0547		
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2009			COMPLETION DATE				
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

This project is funded from a State of California Housing and Community Development (HCD) Proposition 1C TOD grant. It will provide funding for the Butterfield Station TOD project. Funds will be utilized for infrastructure financing, which include a podium parking structure, pedestrian improvements, roadway improvements, and aesthetic improvements.

PROJECT JUSTIFICATION

This project will support the funding gap to allow Costa Pacific and Trammell Crow to proceed with their \$30 million dollar project that includes 14,000 square feet of retail and commercial development and 109 multi-family residential units. This project has the potential to increase ridership and revenue if the plans are implemented.

STATUS

RT is proceeding with entitlements through the County of Sacramento. Design is planned to begin in FY 2009, with construction planned to begin in FY 2010.

ISSUES

Proceeding at this time is dependant upon receiving a Prop 1C funding allocation in FY 2009.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 4,530,000	\$ -	\$ -	\$ 4,530,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	4,530,000	-	-	4,530,000	-	-	-	-
	\$ 4,530,000	\$ -	\$ -	\$ 4,530,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Metro West LR Maintenance Facility (Specialty Steel)				PROJECT ID	0552	
PROJECT CLASS	Facilities Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2009		COMPLETION DATE	31-Dec-2010			
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Paglieroni

PROJECT DESCRIPTION

Renovate the newly acquired building at 2531 Land Avenue for use as a light rail body shop. This project would make seismic upgrades, and construct doors, lead tracks, and electrical fittings within the building for two LRV body shops and component repair areas.

PROJECT JUSTIFICATION

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

STATUS

This project is not funded at this time.

ISSUES

This facility is needed regardless of any potential additional maintenance facility at another site.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,026,660	\$ -	\$ -	\$ 526,660	\$ 500,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,026,660	-	-	526,660	500,000	-	-	-
	\$ 1,026,660	\$ -	\$ -	\$ 526,660	\$ 500,000	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Station Shelter Improvement Program			PROJECT ID	0555
PROJECT CLASS	Infrastructure Program	TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2012	COMPLETION DATE	31-Dec-2013		
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Add and improve light rail station shelters. Scope includes:

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

PROJECT JUSTIFICATION

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

STATUS

This is a proposed future project.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,136,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,136,400	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	210,000	-	-	-	-	210,000	-	-
TBD	86,400	-	-	-	-	-	86,400	-
	\$ 1,136,400	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 86,400	\$ -

PROJECT NAME	Traction Power Upgrades				PROJECT ID	0578	
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2004		COMPLETION DATE	31-Dec-2010			
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Paglieroni

PROJECT DESCRIPTION

Make improvements to the Folsom line Traction Power (TPS) system.

PROJECT JUSTIFICATION

Increase traction power system availability and thus improve schedule reliability by bringing this segment of track to current Traction Power Substations (TPS) standards. This project was built with 1MW TPSs on 2 mile spacing as part of the starter line. New track is built with 2MW TPSs on approximately 1 mile spacing. The distance between TPSs has resulted in low train voltage during peak service, which can cause the propulsion system to shut off when two trains are accelerating at the same time. This has been a problem in the starter line sections of the Folsom line. Additionally, the 2 mile distance between TPSs can cause rail rise voltages greater than the RT design criteria. In the event that one TPS in the starter line territory goes out of service during peak service, it will be very difficult to operate trains past the failed TPS. In this instance, trains will be limited to a speed of approximately 10 MPH.

Siemens has developed a super capacitor-based Energy Storage Traction Power Substation (ESTPS). These units are capable of capturing and reusing the braking energy of a regeneratively braked train and boosting the system voltage. Units can be programmed, depending on the time of day, to work in e

STATUS

GESS Phase III Work Order has been completed to simulate RT TP system. A list of remediation strategies was developed between modeler and RT. Results do indicate the most cost effective way to enhance marginal system performance. A separate study is underway to quantify energy saving.

ISSUES

RT is trying to get a contract signed with Siemens/SMUD.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,754,415	\$ 290,164	\$ 600,987	\$ 863,264	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 398,562	\$ 398,562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	940,089	76,825	-	863,264	-	-	-	-
Local	415,764	415,764	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,754,415	\$ 891,151	\$ -	\$ 863,264	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	TMP Downtown Network Implementation Study				PROJECT ID	0580	
PROJECT CLASS	Planning/Studies			TIER	I Funded through FY 2013		
START DATE	1-Jul-2008			COMPLETION DATE			
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

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

STATUS

This project is not funded at this time, but Planning Grant funds have been requested from SACOG for FY 2009.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 249,130	\$ -	\$ 249,130	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	50,870	-	50,870	-	-	-	-	-
	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Major Light Rail Station Enhancements			PROJECT ID	645
PROJECT CLASS	Facilities Program		TIER	I Funded through FY 2013	
START DATE	2-Jan-2002		COMPLETION DATE	31-Dec-2035	
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

This is an on-going program to rehabilitate light rail stations as needed. Scope includes parking lot/sidewalk repairs, mini high shelters, slurry seals, restriping, curb replacement, planter construction, landscape replanting, drainage improvements, fencing repairs/additions, electrical repairs, lighting replacement/repairs, painting, trash can replacement, etc. Work is done incrementally as needs are identified.

PROJECT JUSTIFICATION

This project provides a funding source to make needed repairs and to address safety issues as they arise.

STATUS

Activities include lighting repairs at light rail stations, paver repairs and updating design guidelines.

ISSUES

There is no additional funding proposed for FY 2009, and this is the funding source to address any issues that may arise, including safety. It will not be feasible to fund any labor based on existing project funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 48,584,282	\$ 4,960,968	\$ 473,965	\$ 1,528,000	\$ 1,528,000	\$ 1,528,000	\$ 1,528,000	\$ 37,037,349
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 2,889,288	\$ 2,889,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	3,222,680	722,680	2,500,000	-	-	-	-	-
Local	1,737,567	1,737,567	-	-	-	-	-	-
TBD	40,734,747	-	-	-	641,398	1,528,000	1,528,000	37,037,349
	\$ 48,584,282	\$ 5,349,535	\$ 2,500,000	\$ -	\$ 641,398	\$ 1,528,000	\$ 1,528,000	\$ 37,037,349

PROJECT NAME	Siemens Light Rail Vehicle Mid-Life Overhaul				PROJECT ID	651	
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2013		
START DATE	1-Jan-2004		COMPLETION DATE	30-Jun-2009			
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	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 meet or exceeded their useful life expectancy. The scope also includes a Siemens Vehicle Life Cycle Cost Study.

PROJECT JUSTIFICATION

The mid-life overhaul for the 36 Siemens LRVs is required to be completed in about 15 years. There will be an increased frequency of vehicle failures if the mid-life overhauls continue to be delayed. We need to phase in the overhauls over the next several years to avoid impacting operations. One LRV will be completed each month until October 2007, when the project is expected to be complete.

STATUS

Light Rail Vehicle Maintenance awarded multi-year contracts to rebuild traction motors, gear boxes, and to supply brake and suspension parts. Current effort is for the overhaul and rebuilding of incremental components. Phased maintenance is in process, with an estimated completion in 12/09. To date 21 vehicles have been completed.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 10,333,814	\$ 5,399,383	\$ 4,934,431	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 7,261,791	\$ 7,261,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	2,023,069	2,023,069	-	-	-	-	-	-
Local	661,552	661,552	-	-	-	-	-	-
TBD	387,402	-	387,402	-	-	-	-	-
	\$ 10,333,814	\$ 9,946,412	\$ 387,402	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Siemens LRV Retrofit Communication Kits				PROJECT ID	660	
PROJECT CLASS	Fleet Program			TIER	0 Funded		
START DATE	1-Jan-1999		COMPLETION DATE	31-Jul-2007			
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Paglieroni

PROJECT DESCRIPTION

Retrofit existing light rail vehicle fleet with upgraded audio system and automatic interior and exterior visual signs for stop announcements and train destinations.

PROJECT JUSTIFICATION

This project will modernize the communication systems in RT's existing Siemens vehicles. The existing system only provides audio passenger announcements directly from the operator. This program will install a system that provides automatic train and next station announcements both in text and audio. This retrofit will bring the communication system on the RT Siemens vehicles into compliance with the ADA.

STATUS

Siemens Retrofit complete.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 3,471,250	\$ 3,175,075	\$ 129,605	\$ 166,570	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 2,594,492	\$ 2,594,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	5,815	5,815	-	-	-	-	-	-
Local	704,373	704,373	-	-	-	-	-	-
TBD	166,570	-	-	166,570	-	-	-	-
	\$ 3,471,250	\$ 3,304,680	\$ -	\$ 166,570	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Bus Maintenance Facility #2 (Phase 1)			PROJECT ID	715
PROJECT CLASS	Facilities Program		TIER	I Funded through FY 2013	
START DATE	1-Dec-2003	COMPLETION DATE	30-Jun-2012		
PM:	Dawn Fairbrother	EMT:	Mike Mattos	PC:	Bishop
				FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

A sprinkler repair was completed in February of 2008, work is proceeding to obtain a 5-year certification that will allow expanded job functions to be performed at this facility (changing oil, etc.), and plans/schedules for fueling design and construction are being developed. RT is contracting with Maintenance Design Group (MDG) to complete design.

ISSUES

Issues include potential environmental problems in the soil, installation of CNG from Roseville Road, and full funding is not in place.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 25,215,933	\$ 12,521,063	\$ 5,874,336	\$ 2,000,000	\$ 2,000,000	\$ 1,273,192	\$ 1,547,342	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 14,603,553	\$ 11,461,505	\$ 842,048	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -
State	6,186,136	930,355	4,000,000	-	627,890	627,891	-	-
Local	1,797,552	1,797,552	-	-	-	-	-	-
TBD	2,628,692	-	-	-	436,049	645,301	1,547,342	-
	\$ 25,215,933	\$ 14,189,412	\$ 4,842,048	\$ 2,300,000	\$ 1,063,939	\$ 1,273,192	\$ 1,547,342	\$ -

PROJECT NAME	Environmental Remediation				PROJECT ID	730	
PROJECT CLASS	Facilities Program			TIER	I Funded through FY 2013		
START DATE	1-Jun-1997		COMPLETION DATE	30-Jun-2009			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

Remediate contamination from leaking underground storage tanks at the Bus Maintenance Facility.

PROJECT JUSTIFICATION

The County of Sacramento mandated RT perform modifications to the existing underground storage tanks (UST) at Bus Maintenance to bring them up to code. These tanks are needed for bus operations.

STATUS

This project was reopened in August of 2007 to address underground storage tank problems. The County has approved the conceptual design. At this time RT is preparing the PE certification for the county. After this is approved, the work will be contracted out.

ISSUES

There is insufficient funding to cover the full project scope.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 2,148,059	\$ 2,078,059	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 1,455,649	\$ 1,455,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	4,663	4,663	-	-	-	-	-	-
Local	580,174	580,174	-	-	-	-	-	-
TBD	107,573	84,470	-	23,103	-	-	-	-
	\$ 2,148,059	\$ 2,124,956	\$ -	\$ 23,103	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Paratransit Vehicle Replacement (Up to 50)				PROJECT ID	771	
PROJECT CLASS	Fleet Program			TIER	0 Funded		
START DATE	29-Mar-2002		COMPLETION DATE	30-Apr-2008			
PM:	Laura Ham	EMT:	Mike Wiley	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

Purchase paratransit vehicles and communication equipment as needed to be used by Paratransit, Inc. to provide complementary ADA paratransit service on behalf of RT. Vehicles are purchased upon authorization from the RT Board to purchase under State contract. The scope is limited to purchase of up to 50 vehicles.

PROJECT JUSTIFICATION

These vehicles would allow additional transit services to be provided for the elderly and those with disabilities. As part of our agreement with Paratransit, Inc., RT is required to purchase paratransit vehicles for Paratransit, Inc. based on the Transportation Service Plan provided by Accessible Services.

STATUS

31 Paratransit vans are on order at this time (20 funded from 771 & 11 funded from P005) and 17 have arrived. Original plans were to replace only the 31 vans with over 150,000 miles at this time even though 74 vehicles have exceeded their useful life in hopes that an acceptable alternatively fueled vehicle will be available in the near future. This plan was impacted after it was determined that the 24 vehicles RT purchased in 2004 don't meet new vehicle guidelines, so they need to be replaced first. RT is investigating our options for providing Paratransit Service in the future.

ISSUES

As of April 2008, all project funding has not been released. This is delaying close out of this project. RT is proceeding with the purchase of only 31 replacement vehicles, but this leaves vehicles with over 150,000 miles providing service. Paratransit is operating with virtually no spare ratio, demand for service is projected to grow 5% per year, and the 5-Year Plan doesn't include any expansion to the Paratransit fleet. RT would like to convert to alternatively fueled vehicles, but an acceptable vehicle doesn't exist at this time. When the platform changes, the cost per vehicle will be impacted.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 5,189,004	\$ 4,546,461	\$ 642,543	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 3,422,186	\$ 3,422,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	82,500	82,500	-	-	-	-	-	-
Local	1,684,318	1,684,318	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 5,189,004	\$ 5,189,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Trapeze Implementation (TEAMS)			PROJECT ID	964
PROJECT CLASS	Transit Technologies Program		TIER	0 Funded	
START DATE	1-Dec-2002		COMPLETION DATE	31-Dec-2009	
PM:	Roger Thorn	EMT:	Mike Mattos	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

OPS – Work on ORD is moving forward, with sign off planned by 4/18/08. Remaining tasks include program customization, testing, and training. This project is scheduled to be complete and software live 7/1/09. COM – This product will be installed by 6/30/08 with user training to follow. Complete functionality will not be realized until the OPS module has been installed and is in production use. PLAN - Product is in use for bus related information purposes only. Data collection and analysis for light rail will continue to be housed in a database constructed in-house due to software limitations and lack of resources to modify the existing PLAN structure. Planning staff is pursuing further information concerning PLAN's filtering process for APC data and exploring APC data cleansing methodologies. Planning staff will work with IT staff to appropriately manipulate data output from RT's Clever Devices APCs for input to Trapeze PLAN. The product is scheduled for full implementation 10/08. This project kicked off 4/6, it was partially implemented 10/06, and it is planned to be complete 7/08. RT developed/implemented portions of Regional Planning because there was a vendor delay releasing this software. Remaining activities are to rescope and augment the software with the vendor solution. The project is progressing, but more slowly than planned due to software bugs and vendor delays.

ISSUES

Per the Finance Plan, \$241,400 is allocated for Capital Labor in FY08 from this project. This is not feasible considering \$211,106 was adjusted to FY07. There is no spendable funding remaining. This may also impact RT's ability to complete this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 2,616,718	\$ 1,488,774	\$ 575,438	\$ 552,506	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 1,574,000	\$ 1,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	445,212	445,212	-	-	-	-	-	-
Local	145,000	145,000	-	-	-	-	-	-
TBD	452,506	-	-	452,506	-	-	-	-
	\$ 2,616,718	\$ 2,164,212	\$ -	\$ 452,506	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Watt Avenue Grade Separation				PROJECT ID	990	
PROJECT CLASS	Infrastructure Program			TIER	0 Funded		
START DATE	17-May-2004		COMPLETION DATE	28-Feb-2009			
PM:	Greg Gamble	EMT:	Diane Nakano	PC:	Emamian	FI:	Ring

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

The Watt Avenue grade crossing is the busiest on the LRT system. To ease congestion and be able to make improvements to the Watt Avenue intersection, County has chosen to grade separate light rail traffic in order to widen the traffic lanes.

STATUS

The bridge structure is nearing completion; rail signal and OCS work is expected to begin in the next 2-3 weeks. Station modifications are underway. Trains are expected to be able to use the bridge in December 2009 with project completion in February 2009.

ISSUES

RT is responsible for all RT project support costs in excess of \$1.9 million. Current cost forecast indicates RT cost to be approx. \$50,000.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 2,544,060	\$ 1,745,822	\$ 798,238	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 416,510	\$ 416,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	2,127,550	2,127,550	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 2,544,060	\$ 2,544,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Butterfield/Mather Mills LR Station Rehabilitation			PROJECT ID	4005
PROJECT CLASS	Facilities Program	TIER	0 Funded		
START DATE	2-Jan-2005	COMPLETION DATE	30-Jun-2009		
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

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 RT 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 or Mather Mills LR Stations. Current plans are to install fiber and vaults at these stations FY 2008/FY 2009.

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 134,489	\$ 14,819	\$ 119,670	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	134,489	134,489	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 134,489	\$ 134,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	ADA Transition Plan Improvements				PROJECT ID	4007		
PROJECT CLASS	Facilities Program			TIER	I Funded through FY 2013			
START DATE	1-Jan-2004		COMPLETION DATE	30-Jun-2008				
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Current activities include installing replacement ADA signs for the starter line and Southline. Plans for FY 2009 will vary depending on the available funding.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 5,788,000	\$ 150,609	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,537,391
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 127,016	\$ 127,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	305,944	5,944	300,000	-	-	-	-	-
Local	21,354	21,354	-	-	-	-	-	-
TBD	5,333,686	-	-	196,295	200,000	200,000	200,000	4,537,391
	\$ 5,788,000	\$ 154,314	\$ 300,000	\$ 196,295	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,537,391

PROJECT NAME	Facilities Maintenance & Improvements			PROJECT ID	4011
PROJECT CLASS	Facilities Program	TIER	I Funded through FY 2013		
START DATE	1-Jan-2004	COMPLETION DATE	30-Jun-2009		
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

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 has also funded procurement of CNG compressors, repair/replacement parts for breakdowns, and annual rebuilds.

PROJECT JUSTIFICATION

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

STATUS

Maintenance activities are ongoing. Currently in the process of relocating Lumberjack Transit Officers to 1225 R Street. The construction is nearly complete, and the move is tentatively planned for 5/30/08.

ISSUES

No new funding is proposed for FY 2009, and this is the funding source for CNG parts and upgrades. These are big ticket items that are critical for operations. There is no funding to allocate labor to this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 21,276,120	\$ 1,646,040	\$ 300,333	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 16,829,747
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 914,648	\$ 914,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	104,199	104,199	-	-	-	-	-	-
Local	2,881,480	381,480	-	625,000	625,000	625,000	625,000	-
TBD	17,375,793	546,046	-	-	-	-	-	16,829,747
	\$ 21,276,120	\$ 1,946,373	\$ -	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 16,829,747

PROJECT NAME	Bus Stop Improvement Program			PROJECT ID	4017
PROJECT CLASS	Infrastructure Program	TIER	I Funded through FY 2013		
START DATE	31-Jan-2004	COMPLETION DATE	31-Dec-2035		
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

This is an on-going project to make various infrastructure improvements at bus stops to provide better accessibility, improved aesthetics, and additional amenities. Work will be done incrementally as needs are identified, pending the availability of funding.

PROJECT JUSTIFICATION

This project is needed to maintain a state of good repair, improve accessibility, replace deteriorated bus stop pads, and address safety issues as they arise for our customers.

STATUS

Current activities include procuring regular and Braille Bus Stop signs.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 5,328,805	\$ 241,103	\$ 42,702	\$ 360,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 4,145,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 498,093	\$ 146,093	\$ -	\$ 176,000	\$ 88,000	\$ 88,000	\$ -	\$ -
State	180,000	-	180,000	-	-	-	-	-
Local	225,712	137,712	-	44,000	22,000	22,000	-	-
TBD	4,425,000	-	-	-	30,000	70,000	180,000	4,145,000
	\$ 5,328,805	\$ 283,805	\$ 180,000	\$ 220,000	\$ 140,000	\$ 180,000	\$ 180,000	\$ 4,145,000

PROJECT NAME	OCS/Substation Upgrades				PROJECT ID	4018	
PROJECT CLASS	Infrastructure Program			TIER	0 Funded		
START DATE	1-Jun-2005		COMPLETION DATE	31-Dec-2008			
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

Replace various components of the overhead catenary system.

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 110,619	\$ 72,084	\$ 11,916	\$ 26,619	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 67,200	\$ 67,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	16,800	16,800	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	26,619	-	-	26,619	-	-	-	-
	\$ 110,619	\$ 84,000	\$ -	\$ 26,619	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	General Construction Management Support Services				PROJECT ID	4024	
PROJECT CLASS	Other Programs			TIER	I Funded through FY 2013		
START DATE	30-Jun-2003		COMPLETION DATE	30-Jun-2039			
PM:	Greg Gamble	EMT:	Diane Nakano	PC:	Emamian	FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

The District has contracted with three separate firms to provide a wide range of support services. The project is progressing per plan, with construction services being provided as needed. Future funding issues need to be resolved.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 3,485,000	\$ 350,535	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,634,465
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	296,114	96,114	-	100,000	100,000	-	-	-
Local	382,914	282,914	-	-	-	100,000	-	-
TBD	2,805,972	-	71,507	-	-	-	100,000	2,634,465
	\$ 3,485,000	\$ 379,028	\$ 71,507	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,634,465

PROJECT NAME	General Engineering Support Services				PROJECT ID	4025		
PROJECT CLASS	Other Programs			TIER	I Funded through FY 2013			
START DATE	1-Nov-2003			COMPLETION DATE	30-Jun-2039			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Emamian	FI:	Paglieroni	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This project provides outside engineering support services for civil, structural, systems, architectural, traffic, noise, and other engineering related tasks as required. The work under this project is ongoing with many small projects most not having bid advertisements. This project will continue until to support the BMFII, SSCPII, DNA Airport advance LR conceptual design and other capital projects as needed.

ISSUES

Funding for this service will come from other Capital Projects.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 3,545,000	\$ 301,159	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,743,841
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	185,000	185,000	-	-	-	-	-	-
Local	438,719	138,719	-	100,000	100,000	100,000	-	-
TBD	2,921,281	-	77,440	-	-	-	100,000	2,743,841
	\$ 3,545,000	\$ 323,719	\$ 77,440	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,743,841

PROJECT NAME	UTDC Light Rail Vehicle Acquisition & Retrofit				PROJECT ID	4027	
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2013		
START DATE	24-Sep-2003		COMPLETION DATE	30-Jun-2009			
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Oberdick

PROJECT DESCRIPTION

Acquire 21 UDTC light rail vehicles from the Santa Clara Valley Transportation Authority and modify these vehicles to meet our operational requirements.

PROJECT JUSTIFICATION

These vehicles will be used to provide service on the expanded light rail system.

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.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 13,600,000	\$ 8,254,377	\$ 3,785,642	\$ 1,559,981	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	4,887,884	2,300,000	2,587,884	-	-	-	-	-
Local	8,712,116	8,712,116	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 13,600,000	\$ 11,012,116	\$ 2,587,884	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	CNG Bus Replacement (91 in 2008)			PROJECT ID	B005
PROJECT CLASS	Fleet Program	TIER	0 Funded		
START DATE	1-Jul-2006	COMPLETION DATE	30-Sep-2008		
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Replace 91 1993 and 1994 model year CNG buses.

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

All project funding has not been released, this is preventing the Purchase Requisition/Purchase Order from being processed.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 40,667,315	\$ 22,065,251	\$ 18,602,064	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 3,052,000	\$ 3,052,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	35,879,315	35,879,315	-	-	-	-	-	-
Local	1,736,000	1,736,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 40,667,315	\$ 40,667,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Systemwide Maintenance Management Software				PROJECT ID	B010		
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2010			COMPLETION DATE				
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

Procure and install fleet maintenance management software for RT's fleet of buses, light rail vehicles, fare vending machines, and non revenue vehicles.

PROJECT JUSTIFICATION

RT's fleet of buses, light rail vehicles, fare vending machines, and non-revenue vehicles have grown beyond what can be managed efficiently manually.

STATUS

This project is not funded at this time.

ISSUES

The current IS 400 system is outdated and replacement parts are difficult to obtain. There is no support for this system.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 2,060,000	\$ -	\$ -	\$ -	\$ 2,060,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,500,000	-	-	1,500,000	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	560,000	-	-	-	560,000	-	-	-
	\$ 2,060,000	\$ -	\$ -	\$ 1,500,000	\$ 560,000	\$ -	\$ -	\$ -

PROJECT NAME	Communication Equipment Replacement				PROJECT ID	B015	
PROJECT CLASS	Equipment Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2008		COMPLETION DATE	30-Jun-2009			
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This project is not funded at this time.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 2,055,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 65,000	\$ 1,750,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	120,000	-	-	60,000	60,000	-	-	-
Local	60,000	-	-	-	-	60,000	-	-
TBD	1,875,000	-	60,000	-	-	-	65,000	1,750,000
	\$ 2,055,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 65,000	\$ 1,750,000

PROJECT NAME	Shop Equipment - Bus			PROJECT ID	B020
PROJECT CLASS	Equipment Program		TIER	I Funded through FY 2013	
START DATE	1-Jul-2009	COMPLETION DATE	31-Dec-2039		
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Purchase a variety of equipment as needed for vehicle and shop maintenance.

PROJECT JUSTIFICATION

This project provides a needed funding source to replace broken shop equipment and/or outdated equipment as operations require.

STATUS

This project is not funded at this time.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 4,000,000	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 3,500,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	500,000	-	-	250,000	125,000	125,000	-	-
TBD	3,500,000	-	-	-	-	-	-	3,500,000
	\$ 4,000,000	\$ -	\$ -	\$ 250,000	\$ 125,000	\$ 125,000	\$ -	\$ 3,500,000

PROJECT NAME	Neighborhood Ride Vehicle Expansion				PROJECT ID	B030	
PROJECT CLASS	Fleet Program			TIER	III Opportunity Based		
START DATE	1-Jul-2010		COMPLETION DATE	31-Dec-2012			
PM:	Doug Vanderkar	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

Purchase expansion Neighborhood Ride Vehicles. Planned expansion include:
 FY 2011: 7 Vehicles
 FY 2012: 3 Vehicles

PROJECT JUSTIFICATION

Buses are needed to provide expanded Neighborhood Ride service.

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 750,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	2,500,000	-	-	-	1,750,000	750,000	-	-
	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 750,000	\$ -	\$ -

PROJECT NAME	Non-Revenue Vehicle Expansion			PROJECT ID	B035
PROJECT CLASS	Equipment Program		TIER	II Want to Fund through FY 2013	
START DATE	1-Jul-2010	COMPLETION DATE			
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

Due to funding constraints, there is a significant backlog and no funding is proposed until FY 2010. Should vehicles required to support a light rail expansion or other Capital Project be charged to that project?

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 10,256,300	\$ -	\$ -	\$ -	\$ 1,243,800	\$ 360,500	\$ 360,500	\$ 8,291,500
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	910,000	-	-	910,000	-	-	-	-
Local	915,000	-	-	305,000	305,000	305,000	-	-
TBD	8,431,300	-	-	-	-	-	139,800	8,291,500
	\$ 10,256,300	\$ -	\$ -	\$ 1,215,000	\$ 305,000	\$ 305,000	\$ 139,800	\$ 8,291,500

PROJECT NAME	Neighborhood Ride Vehicle Replacement			PROJECT ID	B040
PROJECT CLASS	Fleet Program	TIER	I Funded through FY 2013		
START DATE	1-Jul-2008	COMPLETION DATE	31-Dec-2008		
PM:	Doug Vanderkar	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Purchase Neighborhood Ride Vehicles to replace vehicles who have surpassed their useful lives.

PROJECT JUSTIFICATION

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

STATUS

This project is dependant upon funding being identified. Plans are to purchase 15 replacement vehicles in FY 2009. Three of these will be hybrid vehicles.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 14,190,000	\$ -	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ 12,750,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 2,726,000	\$ -	\$ 1,363,000	\$ 1,363,000	\$ -	\$ -	\$ -	\$ -
State	2,432,000	2,255,000	-	-	177,000	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	9,032,000	-	-	-	-	-	-	9,032,000
	\$ 14,190,000	\$ 2,255,000	\$ 1,363,000	\$ 1,363,000	\$ 177,000	\$ -	\$ -	\$ 9,032,000

PROJECT NAME	Radio and Data System Replacement Study				PROJECT ID	B050	
PROJECT CLASS	Planning/Studies			TIER	I Funded through FY 2013		
START DATE	1-Jul-2009		COMPLETION DATE	31-Dec-2010			
PM:	John Darragh	EMT:	Mark Lonergan	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

This project is to complete a study to recommend an agency wide data system for RT radios. Scope includes developing an implementation plan, schedule, and estimate to add data capability to the County Radio System and replace outdated radios.

PROJECT JUSTIFICATION

The replacement system will upgrade the existing outdated radio system to enable efficient data transfer and provide expansion capabilities. Data transfer will maximize radio communication while minimizing the use of voice over radio. The need for a data channel is critical due to current and growing issues for system safety, security, efficiency, and regulatory compliance. While RT's data requirement is minimal, the County will not be providing data capability.

STATUS

RT is planning to stay with the Sacramento County radio system, and they are in the process of updating their radio system. At this time, the County is negotiating costs with the cell phone provider to determine the quantity and cost for radios that need to be replaced to address the new bandwidth. This project is currently unfunded, but until the County Radio System plans are finalized, RT can't proceed with the study.

ISSUES

The entire scope of this project could change based on new technology and the ability of new devices to transfer data. Depending on how we proceed, Sacramento County may be a key player in implementing this project. Some RT radios will be replaced as part of the County project because they won't operate on the new bandwidth. Sprint/Nextel are still at an impasse regarding what they are willing to pay for this modification.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 150,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	75,000	-	-	75,000	-	-	-	-
TBD	75,000	-	-	-	75,000	-	-	-
	\$ 150,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -

PROJECT NAME	Automatic Stop Announcements for Buses				PROJECT ID	B060		
PROJECT CLASS	Transit Technologies Program			TIER	I Funded through FY 2013			
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2010				
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

Upgrade 12 - 2000 model year buses with Clever Devices IVN-II computer systems, automated passenger counters (APC), cameras, and automated stop announcement systems (ASA).

PROJECT JUSTIFICATION

This retrofit is needed for consistency across the bus fleet. These 12 buses are not scheduled to be replaced until 2012. All other buses either are equipped for stop announcements, or they are planned to be replaced by 2009. The ASA portion of this project is needed to comply with ADA requirements. Implementing the clever devices will also expand and improve ridership data collection and reporting.

STATUS

This is a future project that is dependant upon funding being identified. It is not active at this time, but staff is validating the cost estimate.

ISSUES

We need to make sure there is no overlap with other projects. RT needs to review the scope of this project to ensure fleet wide ADA compliance ASAP. It was assumed that all new buses would come equipped with these items installed. If that is not the case, the scope and cost for this project will increase substantially to retrofit new buses as well as the existing fleet.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 351,225	\$ -	\$ -	\$ 351,225	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	351,225	-	-	351,225	-	-	-	-
	\$ 351,225	\$ -	\$ -	\$ 351,225	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	CNG Bus Replacement (15 in 2012)				PROJECT ID	B075		
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2013			
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2012				
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

Purchase 15 CNG buses to replace 1996/1997 model year buses.

PROJECT JUSTIFICATION

This is mandatory for bus operations. These buses will have exceeded FTA replacement standards for both mileage (500,000 miles) and age (12 years).

STATUS

This is a future project that is currently unfunded. Original plans called for RT to replace 41 buses, but as of October of 2006, the requirement is estimated at 15 buses needing to be replaced by 2012. The quantity was reduced because RT currently has a higher than required spare ratios. Project data will be updated after the Fleet Plan is updated.

ISSUES

RT will attempt to purchase these vehicles as an option with another Transit Agency. Original plans called for RT to replace 41 buses, but due to issues with an excess spare ratio, fewer vehicles will need to be replaced.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 8,832,597	\$ -	\$ -	\$ 8,832,597	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	8,832,597	-	-	8,832,597	-	-	-	-
	\$ 8,832,597	\$ -	\$ -	\$ 8,832,597	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	CNG Replica Streetcar Replacement (4 in 2013)				PROJECT ID	B080	
PROJECT CLASS	Fleet Program			TIER	III Opportunity Based		
START DATE	1-Jul-2013		COMPLETION DATE	30-Jun-2014			
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

Replace 4 model year 2000 CNG replica streetcars.

PROJECT JUSTIFICATION

These vehicles will have exceeded FTA replacement standards.

STATUS

This is a future project that is currently unfunded. It will be impacted by plans for Streetcars.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	2,400,000	-	-	-	-	-	2,400,000	-
	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -

PROJECT NAME	Bus Simulator			PROJECT ID	B085		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2012		COMPLETION DATE	30-Jun-2013			
PM:	Z. Wayne Johnson	EMT:	Z. Wayne Johnson	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This project is not funded at this time.

ISSUES

Research the possibility of establishing local funding partners and/or getting the FTA to provide funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	350,000	-	-	-	-	-	350,000	-
	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -

PROJECT NAME	Gold River Bus Way/Park & Ride Study				PROJECT ID	B090		
PROJECT CLASS	Planning/Studies			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2010				
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Ring	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	100,000	-	-	100,000	-	-	-	-
	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	CNG Existing Bus Fleet Replacement (2013 - 2039)				PROJECT ID	B100	
PROJECT CLASS	Fleet Program			TIER	III Opportunity Based		
START DATE	1-Jan-2013		COMPLETION DATE	31-Dec-2039			
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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

- Replace 12 2000 model year CNG buses in 2013, 2026, and 2039.
- Replace 106 2003 model year in 2016 and 2029.
- Replace 5 2006 model year in 2019 (from Liquidated Damages) and 2032.
- Replace 91 2007/2008 (see B005) model year CNG buses in 2020 and 2033.
- Replace 15 2009 (see B075) model year CNG buses in 2021 and 2033.

PROJECT JUSTIFICATION

Replacing buses that have exceeded their useful life is mandatory for bus operations. CNG buses can't exceed their useful life unless fuel tanks are replaced, which is not cost effective at this time. New generation of CNG tanks now have a life expectancy of 15 years.

STATUS

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

ISSUES

This submittal is based on a 12 year replacement cycle per the Fleet Plan, and the CPC agreed to change to a 14 year replacement cycle.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 236,635,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,425,354	\$ 229,210,050
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	236,635,404	-	-	-	-	-	7,425,354	229,210,050
	\$ 236,635,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,425,354	\$ 229,210,050

PROJECT NAME	Bus Rapid Transit Study			PROJECT ID	B110
PROJECT CLASS	Planning/Studies		TIER	0 Funded	
START DATE	1-Jul-2008	COMPLETION DATE	30-Jun-2009		
PM:	Don Smith	EMT:	RoseMary Covington	PC:	Kole
				FI:	Oberdick

PROJECT DESCRIPTION

RT was awarded a Community Design Grant from SACOG to study an enhanced bus corridor on Stockton Boulevard between Downtown Sacramento and Cosumnes River College.

PROJECT JUSTIFICATION

In January 2004, RT initiated the first phase of Enhanced Bus service along Stockton Boulevard (50-Ebus). That service has had small gains while it awaits further development (phases 2 and 3). The study will evaluate existing service and develop the scope of work that needs to be done to implement Phases 2 and 3. When implemented, this project will enhance transit services, reduce traffic congestion, and improve air quality. A study would help to firm up the project scope, cost estimate, and schedule.

STATUS

RT was awarded a SACOG Community Design Grant for Fiscal Year FY07. Currently coordinating with SACOG to review scope and execute the agreement.

ISSUES

Not Applicable

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 112,000	\$ -	\$ -	\$ 112,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	112,000	12,000	-	100,000	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 112,000	\$ 12,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Bus Rapid Transit on Stockton Boulevard (Phase 2)				PROJECT ID	BP05		
PROJECT CLASS	System Expansion			TIER	III Opportunity Based			
START DATE				COMPLETION DATE				
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Ring	

PROJECT DESCRIPTION

This project is to develop an enhanced bus corridor along 13 miles along Stockton Boulevard between Downtown Sacramento and Cosumnes River College. The entire project includes

- 1) Making further improvements to enhance the existing E-Bus service by adding signal priority, queue jumps, and IT improvements along 9 miles from Cosumnes River College to Florin Mall.
- 2) Expanding the enhanced bus corridor by adding 4 miles between Florin Mall and Downtown Sacramento. Options for an exclusive guideway will be evaluated .

PROJECT JUSTIFICATION

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

STATUS

This is a future project that is dependant upon funding being identified. It is not active at this time. A SACOG Community Design Grant was awarded in 2006 to study this project. Phase 1 is complete.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 85,000,000	\$ -	\$ -	\$ -	\$ 85,000,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	85,000,000	-	-	-	85,000,000	-	-	-
	\$ 85,000,000	\$ -	\$ -	\$ -	\$ 85,000,000	\$ -	\$ -	\$ -

PROJECT NAME	Bus Rapid Transit on Watt Avenue			PROJECT ID	BP06
PROJECT CLASS	System Expansion		TIER	III Opportunity Based	
START DATE			COMPLETION DATE		
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Ring

PROJECT DESCRIPTION

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

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 322,500,000	\$ -	\$ -	\$ 45,000,000	\$ 138,750,000	\$ 138,750,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	322,500,000	-	-	45,000,000	138,750,000	138,750,000	-	-
	\$ 322,500,000	\$ -	\$ -	\$ 45,000,000	\$ 138,750,000	\$ 138,750,000	\$ -	\$ -

PROJECT NAME	Bus Rapid Transit on Sunrise Boulevard				PROJECT ID	BP07	
PROJECT CLASS	System Expansion			TIER	III Opportunity Based		
START DATE				COMPLETION DATE			
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

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

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 195,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	195,000,000	-	-	-	-	-	195,000,000	-
	\$ 195,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000,000	\$ -

PROJECT NAME	Amtrak/Folsom Light Rail Extension			PROJECT ID	F
PROJECT CLASS	System Expansion		TIER	0 Funded	
START DATE	1-Jan-2000	COMPLETION DATE	30-Jun-2008		
PM:	Diane Nakano	EMT:	Diane Nakano	PC:	Emamian
				FI:	Paglieroni

PROJECT DESCRIPTION

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

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

PROJECT JUSTIFICATION

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

STATUS

This extension is in revenue service with project close out work in process. Work is proceeding to close out utilities contract, complete package A2 punch list activity, and resolve final real estate issues. Track to earth resistance needs to be tested, but an additional month of dry weather is needed first, so this is planned to begin in May of 2008.

ISSUES

Limited Stop Service was removed from the scope of this project to allow close-out, it was added to the RT program as a stand alone project (R280).

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 267,300,000	\$ 267,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 180,114,515	\$ 180,114,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	47,823,875	47,823,875	-	-	-	-	-	-
Local	39,361,610	39,361,610	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 267,300,000	\$ 267,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Paving Restoration Program				PROJECT ID	F005	
PROJECT CLASS	Facilities Program			TIER	III Opportunity Based		
START DATE	1-Jul-2013		COMPLETION DATE	30-Jun-2039			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

This project is to repair paving as needed in the RT system.

PROJECT JUSTIFICATION

Paving that is deteriorated needs to be repaired/replaced to maintain a state of good repair. This will also reduce potential liability and damages to our revenue fleet.

STATUS

This project is not funded at this time.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,500,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	3,000,000	-	-	-	-	-	500,000	2,500,000
	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,500,000

PROJECT NAME	FIBER Infrastructure Management Application				PROJECT ID	G010	
PROJECT CLASS	Transit Technologies Program			TIER	III Opportunity Based		
START DATE	1-Jul-2012		COMPLETION DATE	31-Dec-2013			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

Develop a FIBER Infrastructure Management Application.

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 90,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	120,000	-	-	-	-	-	30,000	90,000
	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 90,000

PROJECT NAME	Network Firewall Upgrade				PROJECT ID	G015		
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2010				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring	

PROJECT DESCRIPTION

Upgrade RT's network security infrastructure by retiring and replacing the aging and obsolete network firewall. Project includes faster server and firewall software that can handle the increased load associated with more RT users accessing the Internet and additional incoming traffic from the Internet to RT services such as web trip planning, extranet services, and e-mail.

PROJECT JUSTIFICATION

Newer hardware and software have been designed to meet the increased number and variety of threats coming from the Internet. Today's hacker is using increasingly sophisticated methods to gain access to sensitive data kept on internal systems. RT must keep up with current countermeasures to ensure the confidentiality, integrity and accessibility of its data systems. Failure to upgrade could result in release of confidential, personal and/or private information.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	10,000	-	-	10,000	-	-	-	-
	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Integrated Contract Admin System (ICAS) Replacement				PROJECT ID	G020	
PROJECT CLASS	Other Programs			TIER	I Funded through FY 2013		
START DATE	1-Jul-2012		COMPLETION DATE				
PM:	Randy Miller	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

Replace the Integrated Contract Administration System (ICAS).

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 175,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 75,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	-	-	-	-	-	-	-	-
Local	70,000	-	-	-	-	-	70,000	-
TBD	105,000	-	30,000	-	-	-	-	75,000
	\$ 175,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 75,000

PROJECT NAME	iSCSI SAN Implementation			PROJECT ID	G025		
PROJECT CLASS	Other Programs			TIER	I Funded through FY 2013		
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2010			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

Implement an iSCSI Storage Area Network utilizing iSCSI technology.

PROJECT JUSTIFICATION

Implementation of an iSCSI Storage Area Network will improve disk Input/Output performance and more efficiently utilize the disk storage subsystems. A Storage Area Network utilizes a centralized shared disk subsystem. This reduces administrative burden and cost associated with each server having its own disk subsystem to store data. It also allows for a distributed architecture that is more resilient in the face of a natural disaster by allowing RT to have an offsite on-line backup. RT is rapidly outgrowing the current capacity of its aging network infrastructure. The demand to retain electronic data and records for extended periods of time, and the need to ensure its availability, has created the need to expand the capabilities of the network. At our current rate of data growth we will exceed our current capacity within the next 12-18 months.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	-
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	30,000	-	-	30,000	-	-	-	-
	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	-

PROJECT NAME	I.T. Training Center			PROJECT ID	G030		
PROJECT CLASS	Facilities Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2010			COMPLETION DATE			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

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

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	75,000	-	-	75,000	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Implement Document Archival System				PROJECT ID	G040		
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2011		COMPLETION DATE	31-Dec-2012				
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

Implement a document archival system that converts financial and engineering documents to an electronic and/or microfilm format.

PROJECT JUSTIFICATION

RT is required to maintain detailed engineering and financial data. The current method requires a lot of storage space and it is very time consuming to access the data.

STATUS

This project is not funded at this time. This plan would implement the recommendations from a study completed by NEKO Industries in FY 2006 which recommended a Digital Data Storage system.

ISSUES

There has been very little desire to do it because the manual system works well.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	224,000	-	-	-	-	224,000	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ -

PROJECT NAME	LR Station Video Surveillance & Recording System				PROJECT ID	G045	
PROJECT CLASS	Transit Technologies Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2008		COMPLETION DATE	31-Dec-2009			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

Procure and install distributed security video surveillance and recording systems to 50 Light Rail stations. Each station will have a number of cameras connected to a local digital video recorder accessible via RT's fiber optics backbone.

PROJECT JUSTIFICATION

RT's Board and General Manager have made system security and public safety a mission imperative, and these systems are necessary for both active surveillance and as evidence for prosecution of crime.

STATUS

Plans have been developed and RT was recently awarded funding for this project. It is anticipated to begin in FY 2009.

ISSUES

\$155,767 of anticipated funding has been allocated to Project H015 as matching for a Federal Grant.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,558,699	\$ -	\$ 808,699	\$ 750,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,402,932	-	1,402,932	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	155,767	-	-	155,767	-	-	-	-
	\$ 1,558,699	\$ -	\$ 1,402,932	\$ 155,767	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Wi-Fi Light Rail System			PROJECT ID	G050		
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2011		COMPLETION DATE	31-Dec-2013			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

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

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	100,000	-	-	-	-	100,000	-	-
	\$ 1,375,000	\$ -	\$ -	\$ -	\$ 1,275,000	\$ 100,000	\$ -	\$ -

PROJECT NAME	Network Operations Center Environmental Control				PROJECT ID	G060		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2009			COMPLETION DATE				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

Procure and install a dedicated environmental control system for the Network Operations Center (NOC) located at 1225 R St for temperature and humidity control. The NOC is the central electronics location for Regional Transit's metro-area fiber optics network backbone, as well as operations and business critical computing and telecommunications systems. RT will also be providing services to other public agencies such as Sacramento County, Cities of Sacramento, Folsom, Rancho Cordova, CalTrans, CSUS, and Sac Sheriff through this facility.

PROJECT JUSTIFICATION

Electronic equipment is extremely sensitive to heat and static electricity, and must be operated at a lower ambient temperature and humidity than normal business workspaces. In order to ensure the longevity and functionality of the equipment used there, the Network Operations Center must be kept at appropriate temperature and humidity levels. The current system is inadequate as it lacks the ability to specifically control humidity and the temperature within the NOC itself, and is simply part of the building's A/C unit. If the current unit fails, all of the equipment in the NOC, including the Call Center servers and switches must be powered off in order to protect them from heat buildup and potential failure.

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 60,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	30,000	-	-	30,000	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	30,000	-	-	-	30,000	-	-	-
	\$ 60,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -

PROJECT NAME	Power Systems for Network Operations Center				PROJECT ID	G065	
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2011			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 94,000	\$ -	\$ -	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	47,000	-	-	47,000	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	47,000	-	-	-	47,000	-	-	-
	\$ 94,000	\$ -	\$ -	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -

PROJECT NAME	SAP Upgrade from 4.6c to ERP 2005				PROJECT ID	G075		
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2009			COMPLETION DATE				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring	

PROJECT DESCRIPTION

Upgrade SAP from 4.6c to ERP 2005. Phases include:

Phase I: Upgrade without implementation of new functionality (except "low hanging fruit"). The new version comes with a new General Ledger module which provides the sub ledger functionality badly needed by the FI department. Introduction of new GL/ Sub Ledger will also affect the functionality of Funds Management, Assets Management, and Project Systems.

Phase II: Using all the new features of NetWeaver and finally transitioning to a service-oriented architecture. This includes revamping benefit module currently using workarounds due to domestic partner coverage, new grant module, recruitment module implementation etc.

PROJECT JUSTIFICATION

Needed to improve SAP functionality.

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,353,784	\$ -	\$ -	\$ 353,784	\$ 500,000	\$ -	\$ -	\$ 500,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	500,000	-	-	500,000	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	853,784	-	-	-	353,784	-	-	500,000
	\$ 1,353,784	\$ -	\$ -	\$ 500,000	\$ 353,784	\$ -	\$ -	\$ 500,000

PROJECT NAME	SAP Web Portal & NetWeaver Platform				PROJECT ID	G080	
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2010		COMPLETION DATE				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

Implement a SAP Web Portal and NetWeaver Platform.

PROJECT JUSTIFICATION

A SAP NetWeaver platform along with a SAP Portal will provide web based access to SAP transactions, reports to employees, and management. A component called SAP knowledge warehouse will also be installed along with SAP web application server to provide online training and user documentation to the staff.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	120,000	-	-	120,000	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Enhance Public Web Based Services (Phase II)			PROJECT ID	G090
PROJECT CLASS	Transit Technologies Program	TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2011	COMPLETION DATE			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Enhance the public website customer service by implementing the following services:

- Automatic real time service notifications and Detours (160 hours).
- Portal for Real Estate for Basic Services (500 hours). Real Estate needs include:
 - Acquisitions (information only, static page), Asset Management and Encroachment permits
 - Vendor permit, Surplus property sales, RFQs (RT and other property)
 - TOD: Transit Oriented Development Information
 - Maps with property information/descriptions
 - Abandonment's/clearances (submissions for review)
- Web Based Stops Management and Integration (300 hours).
- Online complaints submission (500 hours).

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	50,000	-	-	50,000	-	-	-	-
Local	50,000	-	-	-	50,000	-	-	-
TBD	50,000	-	-	-	-	50,000	-	-
	\$ 150,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -

PROJECT NAME	Network Backup and Data Archive Upgrade			PROJECT ID	G100
PROJECT CLASS	Equipment Program	TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2009	COMPLETION DATE			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Upgrade/replace RT's data backup and archive system.

PROJECT JUSTIFICATION

Replace aging backup server and tape backup device with a Disk to Disk to Tape solution. The current server, backup software and tape drive solution takes 5-6 days to finish a complete backup of all electronic data. During that time changed files are not getting backed up because the system is busy.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 68,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 28,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	45,000	-	-	20,000	25,000	-	-	-
TBD	23,000	-	-	-	-	-	23,000	-
	\$ 68,000	\$ -	\$ -	\$ 20,000	\$ 25,000	\$ -	\$ 23,000	\$ -

PROJECT NAME	Automated Vehicle Location System for Buses			PROJECT ID	G105
PROJECT CLASS	Transit Technologies Program	TIER	I Funded through FY 2013		
START DATE	1-Jul-2012	COMPLETION DATE			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Procure and install the necessary hardware and central software for automated vehicle location for RT's bus fleet. Plans are to complete a study in FY 2007 and implement a new system in FY 2008. The 3 major tasks are to determine:

- 1) How to talk to buses.
- 2) How to locate buses.
- 3) How to display the information.

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

There are many options to address this need. RT could use a radio system or a mesh network.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	950,000	-	-	-	-	950,000	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -

PROJECT NAME	Radio System Central Electronics Bank/CBS Dispatch Consoles				PROJECT ID	G110		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2010			COMPLETION DATE				
PM:	Doug Vanderkar	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project is needed in order to complete the communications system installation for CBS and fully support its operations. This project can also provide for better District-wide communication-system redundancy and emergency preparedness. The radio system in place at CBS now was a temporary stop-gap measure meant to minimize start-up costs at McClellan, but with full knowledge that the system would have many shortcomings that would be addressed when the permanent dispatch console was installed. The current radio is not cross-compatible with the consoles at fixed-route and light rail, it does not display emergency button alerts for our radios leaving CBS Operators vulnerable, it does not allow CBS to simultaneously monitor other RT channels such as Bus, Supervisors, Rail, and Nforce making transfers, passenger incidents and mechanical issues harder to coordinate, it does not allow CBS to patch across CBS to other channels like Nforce or Supervisors, it does not allow for direct radio calls in an emergency, and does not allow communication with new TAC channels. In addition, by installing the permanent dispatch console, CBS can potentially act as emergency back up if one or

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	225,000	-	-	-	225,000	-	-	-
	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -

PROJECT NAME	Network Switch Replacement				PROJECT ID	G120		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2010			COMPLETION DATE				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

Upgrade RT's network backbone switch.

PROJECT JUSTIFICATION

This project would replace the current switch, which is designed for edge access, with one that is specifically designed to handle core fiber backbone applications.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 190,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ -	\$ 115,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	25,000	-	-	25,000	-	-	-	-
Local	50,000	-	-	50,000	-	-	-	-
TBD	115,000	-	-	-	-	-	-	115,000
	\$ 190,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 115,000

PROJECT NAME	Data Warehouse Upgrade			PROJECT ID	G125		
PROJECT CLASS	Other Programs		TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2010		COMPLETION DATE				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

Upgrade the Data Warehouse.

PROJECT JUSTIFICATION

Regional Transit's data warehouse system is currently used by RT staff for enterprise reporting, data analysis, and application data storage and presentation services. Due to significant technology changes in the past 5 years and the introduction of Visual Studio.Net, SQL server 2005, SAP ERP 2005, it will be required to upgrade the Data warehouse Infrastructure.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 175,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	100,000	-	-	100,000	-	-	-	-
Local	75,000	-	-	25,000	25,000	25,000	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 175,000	\$ -	\$ -	\$ 125,000	\$ 25,000	\$ 25,000	\$ -	\$ -

PROJECT NAME	Server Replacement			PROJECT ID	G135		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2010		COMPLETION DATE				
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

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 RT'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 RT or service the demands of new software implementations.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 80,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 50,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	30,000	-	-	30,000	-	-	-	-
Local	50,000	-	-	-	-	50,000	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 80,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 50,000	\$ -	\$ -

PROJECT NAME	Server Clustering			PROJECT ID	G140		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2009			COMPLETION DATE			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

Place new equipment and clustering software in order to build a highly available and extremely resilient server infrastructure. A server cluster is a group of servers all with the ability to provide a particular service or application.

PROJECT JUSTIFICATION

As we begin to implement operations and mission critical systems such as Central Train Tracking, Bus AVL, and rail service customer information systems system reliability is critical for continued operations. If one server needs service or crashes unexpectedly the other servers in the cluster take over for the failed or downed server without any interruption to the end user. The end result will be increased service availability and reduced need for staff to work overtime to perform regular maintenance. Without this upgrade, RT will continue to experience periodic downtime due to hardware failure and systems maintenance.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 30,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	15,000	-	-	15,000	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	15,000	-	-	-	15,000	-	-	-
	\$ 30,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -

PROJECT NAME	New Headquarters Building			PROJECT ID	G145
PROJECT CLASS	Facilities Program		TIER	0 Funded	
START DATE	1-Jul-2009		COMPLETION DATE		
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Ring

PROJECT DESCRIPTION

This project is to acquire a new Administrative Headquarters Building. Current plans are to acquire property and renovate approximately 60,000 square feet of office space in downtown Sacramento. There is also an option to purchase an additional 40,000 square feet.

PROJECT JUSTIFICATION

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

STATUS

Preliminary negotiations are ongoing to develop the pro forma, but proceeding is contingent upon selling the existing Administrative Headquarters. The preliminary estimate is \$14.1M, but RT will not proceed unless the revenue from the existing facilities funds the new facility.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 14,100,000	\$ -	\$ -	\$ 14,100,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	14,100,000	-	-	14,100,000	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 14,100,000	\$ -	\$ -	\$ 14,100,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Farebox Collection / Smart Media Implementation				PROJECT ID	G155	
PROJECT CLASS	Transit Technologies Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2008		COMPLETION DATE	31-Dec-2009			
PM:	Mike Mattos	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

Replace bus fareboxes and implement Smart Media for the revenue fleet. RT is coordinating with Regional Agencies at this time to develop a region wide plan being coordinate by Sacramento Area Council of Governments (SACOG).

PROJECT JUSTIFICATION

The current system is outdated and our fareboxes are failing. This would equip the RT revenue fleet with new technology that supports the APTA smart media process using ISO 14443 and is supported by a region wide shared usage card for our patrons.

STATUS

SACOG will be funding this effort in FY 2009, and RT will be the lead agency.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 8,525,000	\$ -	\$ 7,200,000	\$ 1,325,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 6,240,000	\$ -	\$ 6,240,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	2,285,000	-	960,000	1,325,000	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 8,525,000	\$ -	\$ 7,200,000	\$ 1,325,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Intelligent Transportation Systems (ITS)			PROJECT ID	G165
PROJECT CLASS	Transit Technologies Program		TIER	II Want to Fund through FY 2013	
START DATE	1-Jul-2010		COMPLETION DATE		
PM:	Mike Mattos	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Support implementation of the Intelligent Transportation Systems Strategic Deployment Plan for the Sacramento Region being coordinated by the Sacramento Area Council of Governments (SACOG). This project will provide rider/passenger information at light rail stations, high usage bus stops, on the web, and via other media systems.

PROJECT JUSTIFICATION

This project would bring new technology to RT, enhance service for our customers, and it is a region wide initiative.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 12,600,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,350,000	\$ 9,750,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	12,600,000	-	-	-	1,500,000	-	1,350,000	9,750,000
	\$ 12,600,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,350,000	\$ 9,750,000

PROJECT NAME	Operator Restrooms			PROJECT ID	G170
PROJECT CLASS	Infrastructure Program	TIER	II Want to Fund through FY 2013		
START DATE	1-Jan-2012	COMPLETION DATE	31-Dec-2013		
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Purchase property and construct restroom facilities for bus operators' use.

PROJECT JUSTIFICATION

The availability of restrooms is a requirement per terms of the ATU contract.

STATUS

The project will be deferred due to funding constraints.

ISSUES

RT has had a problem finding acceptable locations for bathrooms to be used by bus drivers.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	163,000	-	-	-	-	163,000	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ 163,000	\$ -	\$ -

PROJECT NAME	Right of Way Mapping (Phase 2)				PROJECT ID	G180		
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2009		COMPLETION DATE	31-Dec-2010				
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

Hire a consultant to survey and map all RT owned parcels. Previous efforts have mapped the majority of RT owned property, but approximately 20 - 25% of RT owned parcels still need to be mapped. The finished project would include a digital data set in CADD, GIS, and PDF file formats, and hard copy map sets in both full (24" x 36") and half (11" x 17") sizes for all RT property.

PROJECT JUSTIFICATION

This is needed for property management. Current maps don't include RT right of way within Public rights of way.

STATUS

This project is not funded at this time.

ISSUES

Funding needs to be identified to proceed with a 3rd Amendment to map the entire system.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 250,000	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	125,000	-	-	125,000	-	-	-	-
TBD	125,000	-	-	-	125,000	-	-	-
	\$ 250,000	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -

PROJECT NAME	Fleet & Facilities Plan Update			PROJECT ID	G190
PROJECT CLASS	Planning/Studies		TIER	I Funded through FY 2013	
START DATE	1-Jan-2009	COMPLETION DATE	31-Dec-2010		
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Ring

PROJECT DESCRIPTION

Update the RT Fleet and Facilities Plan.

PROJECT JUSTIFICATION

The Fleet Plan is a guiding document for future fleet replacement/expansion. It lays the foundation for RT Fleet requirements. This data is reflected in our Capital Program and is also submitted to SACOG for inclusion in the Metropolitan Transportation Plan. The FTA also requires this plan be updated on a regular basis.

STATUS

This is a future project that is currently unfunded. It is dependant upon completion of the Transit Master Plan Update and the Light Rail Maintenance Facilities Study. After those items are complete, RT would like to complete a major revision to the Fleet Plan that will include a comprehensive plan to address light rail operations immediate and future storage and facility maintenance needs. This work is anticipated to require an RFP and outside consultants.

ISSUES

This is dependant upon completion of the Light Rail Maintenance Facilities Study, which is anticipated to take a year and no funding is planned for this purpose through FY 2009.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	200,000	-	-	200,000	-	-	-	-
	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Capital Contingency			PROJECT ID	G200		
PROJECT CLASS	Other Programs			TIER	I Funded through FY 2013		
START DATE	1-Jul-2007			COMPLETION DATE			
PM:	Dee Brookshire	EMT:	Dee Brookshire	PC:	TBD	FI:	Ring

PROJECT DESCRIPTION
 Establish a capital contingency account.

PROJECT JUSTIFICATION
 Some capital needs can't be predicted and planned for in advance. This project would provide a funding source for unexpected mandatory or critical capital needs that can't be deferred.

STATUS
 This project is not funded at this time.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 8,000,000	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 6,750,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	1,000,000	-	-	500,000	250,000	250,000	-	-
TBD	7,000,000	-	-	-	-	-	250,000	6,750,000
	\$ 8,000,000	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 6,750,000

PROJECT NAME	General Planning Support Services			PROJECT ID	G205
PROJECT CLASS	Planning/Studies		TIER	I Funded through FY 2013	
START DATE	1-Jul-2008	COMPLETION DATE			
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Provide outside planning consultant services to support RT's Planning Department.

PROJECT JUSTIFICATION

This project will provide RT's Planning Department with a general planning support services contractor to assist District staff on a task order basis for planning work requirements.

STATUS

This project is currently unfunded, so needed work will be funded from Operating.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 6,750,000	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 5,500,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	1,000,000	-	-	500,000	250,000	250,000	-	-
TBD	5,750,000	-	-	-	-	-	250,000	5,500,000
	\$ 6,750,000	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 5,500,000

PROJECT NAME	Wayfinding Signage			PROJECT ID	G210
PROJECT CLASS	Infrastructure Program	TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2009	COMPLETION DATE	31-Dec-2013		
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Ring

PROJECT DESCRIPTION

Procure and install Wayfinding signage.

PROJECT JUSTIFICATION

This project is needed to provide a funding source for signs to direct patrons to RT light rail stations and bus stops from freeways and local streets. Installation of wayfinding signs has typically not been included in the scope of light rail extensions, so alternative funding sources need to be identified.

STATUS

This project is not funded at this time.

ISSUES

RT needs to coordinate with CalTrans, Sacramento County, and local cities to install Wayfinding signs.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 100,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	75,000	-	-	50,000	25,000	-	-	-
TBD	25,000	-	-	-	-	-	25,000	-
	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ 25,000	\$ -

PROJECT NAME	Radio Replacement/Upgrade				PROJECT ID	G220		
PROJECT CLASS	Transit Technologies Program				TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2011			COMPLETION DATE	31-Dec-2012			
PM:	John Darragh	EMT:	Mark Lonergan	PC:	Bishop	FI:	Oberdick	

PROJECT DESCRIPTION

This project is to replace/upgrade existing analog radios with digital radios.

PROJECT JUSTIFICATION

This upgrade is needed to continue to operate using the County Radio System.

STATUS

This project is currently unfunded, but it is not planned to begin until the County Radio System update plans are finalized and RT completes a study to recommend a data system for RT radios.

ISSUES

Some RT radios will be replaced as part of the County project because they won't operate on the new bandwidth. Sprint/Nextel are still at an impasse regarding what they are willing to pay for this modification.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	500,000	-	-	-	-	500,000	-	-
	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -

PROJECT NAME	Non-Revenue Vehicle Replacement			PROJECT ID	G225
PROJECT CLASS	Equipment Program		TIER	I Funded through FY 2013	
START DATE	1-Apr-2008	COMPLETION DATE	31-Dec-2008		
PM:	Vern Barnhart	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Replace existing non-revenue vehicles that have surpassed their useful lives.

PROJECT JUSTIFICATION

Non-revenue vehicles are needed to perform the many duties assigned to each RT department.

STATUS

Funding was allocated in March of 2008. Purchases are being planned at this time, with priority being given to Police Services needs. RT will also be looking for a proven technology to replace vehicles with "green" vehicles where it makes sense.

ISSUES

This is an ongoing requirement that is not fully funded and the backlog is growing. No funding was allocated in FY07, so even high priority needs were left unfunded.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 23,985,000	\$ 411	\$ 728,539	\$ 720,000	\$ 720,000	\$ 720,000	\$ 720,000	\$ 20,376,050
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 2,583,159	\$ 583,159	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	1,053,791	145,791	-	468,000	220,000	220,000	-	-
TBD	20,348,050	-	-	-	-	-	-	20,348,050
	\$ 23,985,000	\$ 728,950	\$ -	\$ 1,468,000	\$ 720,000	\$ 720,000	\$ -	\$ 20,348,050

PROJECT NAME	Certificates of Participation Payments			PROJECT ID	G230
PROJECT CLASS	Other Programs		TIER	I Funded through FY 2013	
START DATE	9-Jan-2004		COMPLETION DATE	30-Jun-2015	
PM:	Brent Bernegger	EMT:	Dee Brookshire	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Annual payment for Certificate of Participation bond issuance from 2004 to 2015.

PROJECT JUSTIFICATION

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

STATUS

This project is active, the 2008 payment was made in March of 2008.

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 23,022,525	\$ 8,466,580	\$ 2,079,033	\$ 2,077,533	\$ 2,082,283	\$ 2,077,783	\$ 2,079,063	\$ 4,160,250
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	2,079,033	-	2,079,033	-	-	-	-	-
Local	8,466,580	8,466,580	-	-	-	-	-	-
TBD	12,476,912	-	-	2,077,533	2,082,283	2,077,783	2,079,063	4,160,250
	\$ 23,022,525	\$ 8,466,580	\$ 2,079,033	\$ 2,077,533	\$ 2,082,283	\$ 2,077,783	\$ 2,079,063	\$ 4,160,250

PROJECT NAME	Additional Fare Vending Machines/Spares				PROJECT ID	G240	
PROJECT CLASS	Transit Technologies Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2008		COMPLETION DATE	31-Dec-2010			
PM:	Laura Espinoza	EMT:	Diane Nakano	PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This project is not funded at this time.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,200,000	50,000	1,150,000	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,200,000	\$ 50,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	In-Service LR Vehicle Data Retrieval (Security/Maintenance)				PROJECT ID	H010		
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2013			
START DATE	15-Dec-2006		COMPLETION DATE	31-Dec-2008				
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Paglieroni	

PROJECT DESCRIPTION

Support Maintenance and Operations by providing the ability to communicate with moving in service light rail vehicles using high end Wi-Fi technology. Scope includes purchasing and installing hardware.

PROJECT JUSTIFICATION

This would allow real time video feeds and communication with moving vehicles.

STATUS

Three LRVs have been equipped for wireless communications. Equipment for a fourth is in stock, equipment for an additional eight on order. This will bring the total LRV's equipped to 12, 6 Siemens and 6 CAF. The Blue Line from Meadowview to 4th Ave. has been illuminated. Equipment has been ordered for the Blue Line from North B Street to Watt/80.

ISSUES

This project was identified in the 5-Year Capital Plan adopted on 11/13/06 for \$800,000 of Tier II funding in FY 2009. In FY07, a Homeland Security Grant was awarded for this project totaling \$635,863.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 800,000	\$ 281,766	\$ 329,217	\$ 189,017	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 476,898	\$ 476,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	134,085	134,085	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	189,017	-	-	189,017	-	-	-	-
	\$ 800,000	\$ 610,983	\$ -	\$ 189,017	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Completing the Video Surveillance System				PROJECT ID	H015	
PROJECT CLASS	Transit Technologies Program			TIER	0 Funded		
START DATE	1-Oct-2008		COMPLETION DATE	31-Dec-2009			
PM:	Roger Thorn	EMT:	Mike Mattos	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 through the installation of cameras. The Watt/180 West Station is actually part of the Watt/180 to Roseville Road corridor. It is actually one continuous lot which requires more surveillance capacity. The Swanston Station is next to Light Rail HQ which is one of SRTD's critical structures.

PROJECT JUSTIFICATION

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

STATUS

SRTD has been awarded funding in the amount of \$467,300 with a match requirement of \$155,767.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 623,067	\$ -	\$ 623,067	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 467,300	\$ -	\$ 467,300	\$ -	\$ -	\$ -	\$ -	\$ -
State	155,767	-	155,767	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 623,067	\$ -	\$ 623,067	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Workforce Investment Technical Training				PROJECT ID	OPE2		
PROJECT CLASS	Other Programs			TIER	0 Funded			
START DATE	1-Jul-2008			COMPLETION DATE	31-Dec-2008			
PM:	Dan Bailey	EMT:	Dee Brookshire	PC:	TBD	FI:	Paglieroni	

PROJECT DESCRIPTION

This project will provide revamped training for our existing and anticipated employees in the bus and light rail maintenance departments where significant turnover will be occurring

PROJECT JUSTIFICATION

Mutually recognizing the impact of impending retirements and a shrinking employment pool of trained and willing candidates, RT's management and IBEW leadership began discussing ways in which to enhance our mechanical training program as well as ways to attract and retain workers. Shortages are a result of primarily three developments: 1) new transit technologies, 2) industry growth, and 3) impending retirements.

STATUS

SETA Grant with RT for maintenance staff (bus and light rail) technical training. Costs are primarily third party with some RT labor.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 205,876	\$ -	\$ 205,876	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 205,876	\$ -	\$ 205,876	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 205,876	\$ -	\$ 205,876	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Train the Trainer-Homeland Security			PROJECT ID	OPE3
PROJECT CLASS	Other Programs		TIER	0 Funded	
START DATE	1-Oct-2008	COMPLETION DATE	31-Dec-2010		
PM:	Doug Voska	EMT:	Dee Brookshire	PC:	TBD
				FI:	Paglieroni

PROJECT DESCRIPTION

This project will provide specific counter-terrorism training to key front-line employees, supervisors and maintenance workers.

PROJECT JUSTIFICATION

A well trained workforce will improve the System's security level as employees are better able to recognize and report suspicious items and activity. Training will also ensure that the appropriate steps are taken in a timely manner to minimize exposure and risk. The knowledge and procedures acquired through this training would benefit others as the District has entered into MOUs with the City and County emergency services providers.

STATUS

RT Police Services has staffed a Training and Education Coordinator position for many years. Grant funding will allow RT to take its training program to the next level.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 42,706	\$ -	\$ 42,706	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 42,706	\$ -	\$ 42,706	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 42,706	\$ -	\$ 42,706	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Paratransit Vehicle Replacement			PROJECT ID	P005
PROJECT CLASS	Fleet Program		TIER	I Funded through FY 2013	
START DATE	1-Oct-2006	COMPLETION DATE	30-Jun-2008		
PM:	Laura Ham	EMT:	Mike Wiley	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

This is an on-going project to purchase replacement paratransit vehicles and communication equipment as needed to be used by Paratransit, Inc. to provide complementary ADA paratransit service on behalf of RT. Vehicles will be purchased upon authorization from the RT Board to purchase under State contract. Scope includes replacing the existing fleet every four years.

PROJECT JUSTIFICATION

These vehicles would allow additional transit services to be provided for the elderly and those with disabilities. As part of our agreement with Paratransit, Inc., RT is required to purchase paratransit vehicles for Paratransit, Inc. based on the Transportation Service Plan provided by Accessible Services.

STATUS

31 Paratransit vans (20 funded from 771 & 11 funded from P005) and 2 community bus vans are on order at this time. 17 vehicles have been delivered to RT at this time. 74 vehicles have exceeded their useful life, but only the 31 paratransit vans (funded in 771 & P005) with over 150,000 miles are being replaced at this time at in hopes that an acceptable alternatively fueled vehicle will be available in the near future. Plans include the purchase of 43 vehicles in FY 2009.

ISSUES

Paratransit is operating with virtually no spare ratio, demand for service is projected to grow 5% per year, and the 5-Year Plan doesn't include any expansion to the Paratransit fleet. RT would like to convert to alternatively fueled vehicles, but an acceptable vehicle doesn't exist at this time. When the platform changes, the cost per vehicle will be impacted. This project will be revised to reflect data in the TMP after updates are complete.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 99,562,557	\$ 779,017	\$ 2,511,668	\$ 8,071,872	\$ -	\$ 4,650,000	\$ 6,450,000	\$ 77,100,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 870,000	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	6,755,685	2,420,685	-	-	4,335,000	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	91,936,872	-	-	8,071,872	-	315,000	6,450,000	77,100,000
	\$ 99,562,557	\$ 3,290,685	\$ -	\$ 8,071,872	\$ 4,335,000	\$ 315,000	\$ 6,450,000	\$ 77,100,000

PROJECT NAME	Paratransit Vehicle Expansion			PROJECT ID	P010
PROJECT CLASS	Fleet Program		TIER	III Opportunity Based	
START DATE	1-Jul-2009		COMPLETION DATE	31-Dec-2019	
PM:	Laura Ham	EMT:	Mike Wiley	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

This is an on-going project to purchase expansion paratransit vehicles and communication equipment as needed to be used by Paratransit, Inc. to provide complementary ADA paratransit service on behalf of RT. Vehicles are purchased upon authorization from the RT Board and are purchased under State contract.

PROJECT JUSTIFICATION

These vehicles would allow additional transit services to be provided for the elderly and those with disabilities. As part of our agreement with Paratransit, Inc., RT is required to purchase paratransit vehicles for Paratransit, Inc. based on the Transportation Service Plan provided by Accessible Services.

STATUS

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

ISSUES

The vehicle platform may change. Planning is working with SACOG and Paratransit. If it does, the cost per vehicle will be impacted. Due to funding limitations, there is a significant backlog of Paratransit vehicles. We need to determine the consequences of extending the vehicle life.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 1,950,000	\$ 1,050,000	\$ 8,400,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	15,000,000	-	-	-	3,600,000	1,950,000	1,050,000	8,400,000
	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 1,950,000	\$ 1,050,000	\$ 8,400,000

PROJECT NAME	Professional Development for RT Planning Staff				PROJECT ID	PD09	
PROJECT CLASS	Planning/Studies			TIER	I Funded through FY 2013		
START DATE	1-Oct-2008		COMPLETION DATE				
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

This project will train RT Staff who serve the entire RT service area (Sacramento County area) on the following issues: affordable housing, bicycle/pedestrian connectivity, public participation, air pollution/greenhouse issues, fuel efficiency, and efficient movement of people, congestion relief, safe/healthy communities and sustainability. The stakeholders of this project are the many communities that depend on RT for continued and growing transit service. Training will potentially be obtained through the following organizations: Caltrans Planning Academy, ULI, CSUS, UC Davis, APTA, CUTA, ESRI, APA, NCI, USGBC and other appropriate organizations as determined available during duration of project. The project will be based on a specific timeline, with performance criteria.

PROJECT JUSTIFICATION

RT staff reviews all the development applications within its service area; coordinates with local jurisdictions on their general plans, specific plans and transportation plans; prepares transit service plans for the community; and assists with Transit Oriented Development delivery in the Sacramento area. The training will prepare the RT staff to strategize and deliver plans from both land use and transportation planning perspectives.

STATUS

RT is currently developing its project management plan and timeline and researching available training opportunities. SRTD has been awarded funding in the amount of \$38,133 with a match requirement of \$4,941. Additional funding to complete the project is \$4,176.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 47,250	\$ -	\$ 47,250	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 38,133	\$ -	\$ 38,133	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	9,117	-	9,117	-	-	-	-	-
	\$ 47,250	\$ -	\$ 47,250	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	CAF Light Rail Vehicle Painting				PROJECT ID	R001	
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2008		COMPLETION DATE				
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Oberdick

PROJECT DESCRIPTION

This project is to paint CAF trains.

PROJECT JUSTIFICATION

This work is funded from a paint settlement with CAF.

STATUS

A settlement has been reached with CAF to fund repainting the CAF cars.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 995,000	\$ -	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	995,000	995,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 995,000	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Wayside Signal Reconfiguration Phase 2				PROJECT ID	R005	
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2009		COMPLETION DATE	31-Mar-2012			
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

Upgrade and improve the existing system. The project's scope includes detailed analysis and design modification to the existing wayside signaling system and affects implementation of the design changes such as adding green aspect to F127 and S125. Investigate installation of station approach signal. Modify the aspects of the station-leaving signal.

PROJECT JUSTIFICATION

This upgrade will improve the existing systems on a continuing basis. Frequently, there are signal and interlocking changes that need to be made at grade crossings, interlockings, and at other wayside appurtenances in order to improve the performance of the signal system.

STATUS

This project is not active at this time. Funding must be identified before activating this project.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 500,000	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	500,000	-	-	500,000	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Crossing Enhancements				PROJECT ID	R010	
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2007		COMPLETION DATE	31-Mar-2011			
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

Purchase and install, as needed, a variety of components in the grade crossing mechanisms, including:
 No Right Turn Signals between South Watt and Routier Xing. Install Crossing Down Indicator (Crossing/Indicator Signal) for Crossings Systemwide and modify RC and IH to adopt the modification. Current plans include modification of the timing and solving the bell noise problem at 4th Avenue.

PROJECT JUSTIFICATION

Keeping highway grade crossing systems in reliable state and safe for public. Need to install No Right Turn Signals between South Watt and Routier Xing. Install crossing indicator signals throughout Folsom Line. Get waiver for bell shut at some interlockings.

STATUS

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

ISSUES

4th Avenue/21st Street bell noise.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 700,000	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	500,000	-	500,000	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	200,000	-	-	-	-	60,000	140,000	-
	\$ 700,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 60,000	\$ 140,000	\$ -

PROJECT NAME	Passenger Information Signs				PROJECT ID	R015		
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2009			COMPLETION DATE				
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Ring	

PROJECT DESCRIPTION

Purchase and install Passenger Information Signs for light rail stations. Scope includes:
 - Installing Passenger Information Signs at key light rail stations.
 - Installing Passenger Information Signs at remaining light rail stations.

PROJECT JUSTIFICATION

To inform the public about all emergency situations and provide real time information about train location and time.

STATUS

This is a future project that is dependent upon funding being identified.
 This project may be changed based on the Next Bus System method.
 The scope of work could be phased.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 4,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	4,000,000	-	-	2,000,000	2,000,000	-	-	-
	\$ 4,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -

PROJECT NAME	General Order 95 System Upgrade				PROJECT ID	R020		
PROJECT CLASS	Transit Security & Safety (Mandated)			TIER	I Funded through FY 2013			
START DATE	1-Jul-2008		COMPLETION DATE	31-Dec-2009				
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Ring	

PROJECT DESCRIPTION

Provide tethers to bring the catenary system into compliance with General Order 95 of the California Public Utility Commission (CPUC).

PROJECT JUSTIFICATION

This is mandated and RT made a commitment to the CPUC to purchase and install these tethers over a 5 year period beginning in 2005.

STATUS

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

ISSUES

Funding has not been allocated for this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	75,000	-	75,000	-	-	-	-	-
	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Vehicle Specification Development				PROJECT ID	R025	
PROJECT CLASS	Planning/Studies			TIER	III Opportunity Based		
START DATE	1-Jul-2012		COMPLETION DATE	30-Jun-2013			
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

Develop procurement specifications for the light rail vehicles prior to planned replacements and purchases for light rail extensions.

PROJECT JUSTIFICATION

Light rail vehicles will need to be replaced when they reach the end of their useful life. RT can not proceed with procurement without identifying the specifications.

STATUS

This is a future project that is not active at this time.

ISSUES

On the average, it takes 7 year to bring an LRV procurement from inception to vehicle delivery.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	100,000	-	-	-	-	-	100,000	-
	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -

PROJECT NAME	Supervisory Control & Data Acquisition System (SCADA)				PROJECT ID	R045	
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2010		COMPLETION DATE				
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

Design, procure, and install SCADA equipment into traction power substations to control and monitor traction power distribution systems.

PROJECT JUSTIFICATION

This is necessary for the Operations Control Center. The SCADA system would provide a means to remotely monitor, acknowledge and reset faults (non-safety sensitive) from substations or instrument houses; this would greatly reduce the need for staff to immediately respond, perhaps unnecessarily, to each and every trouble alarm, regardless of how minor the cause is. RT is currently not able to pre-determine the cause of any alarm, regardless of how significant.

STATUS

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

ISSUES

This project needs a technology discussion. Current estimate needs to be adjusted during final scope determination. Scope for 2-substation pilot project on hold.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	1,500,000	-	-	-	500,000	1,000,000	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -

PROJECT NAME	UTDC Automatic Train Announcement & CCTV Retrofit				PROJECT ID	R050	
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2009		COMPLETION DATE	31-Dec-2011			
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Oberdick

PROJECT DESCRIPTION

Retrofit the 21 UTDC light rail vehicles to add:
 - Automatic audio and text train announcements.
 - CCTV surveillance systems.
 - Wireless connection for the above.

PROJECT JUSTIFICATION

Automatic train announcement and CCTV systems were designed into the CAF fleet and are currently being added to the Siemens fleet. Retrofitting the UTDC fleet is needed for safety and compliance with ADA requirements, for consistency with the rest of the fleet, and for risk mitigation.

STATUS

This is a future project that is dependent upon funding, staffing, and workspace resources being identified. It is not active at this time.

ISSUES

RT's attempt to contract for 1 UTDC vehicle retrofit that addresses more critical items such as radio, TWC, E/H ramp installation, and pneumatic system refurbishing, stalled when no bids were received.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,125,000	\$ -	\$ -	\$ 625,000	\$ 500,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,125,000	-	-	625,000	500,000	-	-	-
	\$ 1,125,000	\$ -	\$ -	\$ 625,000	\$ 500,000	\$ -	\$ -	\$ -

PROJECT NAME	12th & I Street Light Rail Station ADA Improvements				PROJECT ID	R056	
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2014			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop	FI:	Oberdick

PROJECT DESCRIPTION

This project would make ADA improvements at the 12th & I Street Light Rail Station. Scope includes constructing a new platform and realigning the track.

PROJECT JUSTIFICATION

This project would support proposed development of the adjacent property by improving the ADA accessibility at this station.

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 12,493,658	\$ -	\$ -	\$ 520,100	\$ 540,800	\$ 562,432	\$ 3,509,576	\$ 7,360,750
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	12,493,658	-	-	520,100	540,800	562,432	3,509,576	7,360,750
	\$ 12,493,658	\$ -	\$ -	\$ 520,100	\$ 540,800	\$ 562,432	\$ 3,509,576	\$ 7,360,750

PROJECT NAME	Sunrise Siding (Side Track Switch)				PROJECT ID	R065	
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2009		COMPLETION DATE	31-Dec-2010			
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Paglieroni

PROJECT DESCRIPTION

Add a turnout to the east end of the tail track at the Sunrise interlocking. This would turn the tail track into a siding providing two ways for trains to enter and exit the siding.

PROJECT JUSTIFICATION

This is needed to maintain system reliability and capacity. Currently, an inoperable train blocks the trains behind it in the tail track. This could prevent scheduled adds or starting an extra train on time in order to recover the schedule. With the current configuration, we could end up having a car trapped since there is only one way in.

STATUS

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

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 435,000	\$ -	\$ -	\$ 350,000	\$ 85,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	435,000	-	-	350,000	85,000	-	-	-
	\$ 435,000	\$ -	\$ -	\$ 350,000	\$ 85,000	\$ -	\$ -	\$ -

PROJECT NAME	Wayside Equipment Storage			PROJECT ID	R070
PROJECT CLASS	Facilities Program		TIER	I Funded through FY 2013	
START DATE	1-Jul-2009	COMPLETION DATE	30-Jun-2010		
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole
				FI:	Ring

PROJECT DESCRIPTION

Provide drag boxes to be used for equipment storage on the Folsom extension.

PROJECT JUSTIFICATION

With the extension into the City of Folsom, there is a need to store wayside parts out on the Gold Line. The response time back to the light rail maintenance facility for parts is unacceptable. Remote storage would enhance RT's response to problems on the outer end of the Gold Line.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	-
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	20,000	-	-	20,000	-	-	-	-
	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	-

PROJECT NAME	Signal Improvements			PROJECT ID	R075		
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2009			COMPLETION DATE			
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

Upgrade the Union Switch and Signal controllers to the new design being built with the AMTRAK project.

PROJECT JUSTIFICATION

This will increase the uniformity of equipment currently being used, making it easier to operate and to maintain. This is not an urgent project, but will make the light rail signal system easier to maintain.

STATUS

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

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 240,000	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	200,000	-	-	100,000	50,000	50,000	-	-
TBD	40,000	-	-	-	-	-	40,000	-
	\$ 240,000	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ -

PROJECT NAME	Equipment to Move Historic Streetcar				PROJECT ID	R080	
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2011		COMPLETION DATE	0-Jan-1900			
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Oberdick

PROJECT DESCRIPTION

Build a device and/or modify the catenary to allow the historic streetcar (HSC) to be moved from the Light Rail Maintenance Facility to Downtown Sacramento, when needed for special events.

PROJECT JUSTIFICATION

Currently, the streetcar is towed downtown. There is a concern that towing the streetcar may cause long term damage to the car's body. It would be preferable if the car were operated under its own power. This project will design and build a platform, to be towed behind the car, that allows it to operate downtown under it's own power. This project could also convert sections of the catenary to provide for easier operation of the streetcar.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	120,000	-	-	-	-	120,000	-	-
	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -

PROJECT NAME	Wheel Truing Machine Controls				PROJECT ID	R090		
PROJECT CLASS	Equipment Program			TIER	I Funded through FY 2013			
START DATE	1-Jul-2009		COMPLETION DATE	30-Jun-2010				
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Oberdick	

PROJECT DESCRIPTION

Purchase a Wheel Truing Machine Controls computer.

PROJECT JUSTIFICATION

This is needed for efficient operations of the Wheel Truing Machine. The existing controls are antiquated and are no longer supported by the manufacturer. At this time, the controls which are still functional, are used regularly and have adequate capacity.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	170,000	-	-	170,000	-	-	-	-
	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	UTDC Fleet Mid-Life Refurbishment				PROJECT ID	R095	
PROJECT CLASS	Fleet Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2010		COMPLETION DATE	31-Dec-2013			
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Oberdick

PROJECT DESCRIPTION

Refurbish the UTDC fleet at mid-life.

PROJECT JUSTIFICATION

The UTDC fleet will be at its mid-life expectancy in 2010, requiring a major rebuild of vehicle systems.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 10,500,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 4,750,000	\$ 4,500,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	10,500,000	-	-	-	1,250,000	4,750,000	4,500,000	-
	\$ 10,500,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 4,750,000	\$ 4,500,000	\$ -

PROJECT NAME	Siemens E & H Ramp Replacement			PROJECT ID	R110
PROJECT CLASS	Fleet Program		TIER	0 Funded	
START DATE	1-Jul-2009	COMPLETION DATE	31-Dec-2010		
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole
				FI:	Oberdick

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,320,000	\$ -	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,320,000	1,320,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,320,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Siemens 1st Series Fleet Replacement (26)				PROJECT ID	R115	
PROJECT CLASS	Fleet Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jan-2011		COMPLETION DATE				
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Oberdick

PROJECT DESCRIPTION

Replace the 1st Series Siemens vehicles.

PROJECT JUSTIFICATION

The original 26 vehicles will reach the end of their engineered design life in 2016.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 99,300,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 96,300,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	2,000,000	-	-	-	1,000,000	1,000,000	-	-
Local	-	-	-	-	-	-	-	-
TBD	97,300,000	-	-	-	-	-	1,000,000	96,300,000
	\$ 99,300,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 96,300,000

PROJECT NAME	Gold Line Double Track (Past Hazel LR Station)				PROJECT ID	R130	
PROJECT CLASS	System Expansion			TIER	III Opportunity Based		
START DATE	1-Jul-2012			COMPLETION DATE			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

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

- 1) Double track 2 miles, including 1 mile from the existing end of double track at Schnitzer Steel through the Hazel Light Rail Station platform and 1 mile from Blue Ravine Road to Bidwell Street including the Glenn Station platform at an estimated cost of \$37M. This is the minimum segment required to operate 15 minute service.
- 2) Double track 1 additional mile from Hazel Light Rail Station up to Iron Point Road to improve service reliability. This would add \$17M of cost bringing the total to \$54M.
- 3) Double track all 5 miles of the single track segment at an estimated cost of between \$75M and \$80M. This would be required to operate service more frequently than every 15 minutes.

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 47,076,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,175,000	\$ 22,901,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	47,076,000	-	-	-	-	-	24,175,000	22,901,000
	\$ 47,076,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,175,000	\$ 22,901,000

PROJECT NAME	Light Rail Station at Horn				PROJECT ID	R135		
PROJECT CLASS	System Expansion			TIER	III Opportunity Based			
START DATE	1-Jul-2009			COMPLETION DATE				
PM:	David Solomon	EMT:	Diane Nakano	PC:	Emamian	FI:	Paglieroni	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project will provide additional access for RT 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

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

ISSUES

This was an optional station for the Amtrak-Folsom light rail station. The City of Rancho Cordova included this as a proposed light rail station in Rancho Cordova's Draft Transit Master Plan dated May, 2006.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 3,350,000	\$ -	\$ -	\$ 275,000	\$ 575,000	\$ 2,500,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	3,350,000	-	-	275,000	575,000	2,500,000	-	-
	\$ 3,350,000	\$ -	\$ -	\$ 275,000	\$ 575,000	\$ 2,500,000	\$ -	\$ -

PROJECT NAME	Light Rail Station Pedestrian Improvements				PROJECT ID	R140	
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2011		COMPLETION DATE	31-Dec-2013			
PM:	David Solomon	EMT:	Diane Nakano	PC:	Emamian	FI:	Oberdick

PROJECT DESCRIPTION

Improve pedestrian access at the following light rail stations:

- Fruitridge: Original plans included a connection from the residential area. This is related to the South Sacramento Phase 1 extension.
- Cosumnes River College: This is over Bruceville, it will be needed based on planned development.
- City College: From Curtis Park to City College.

PROJECT JUSTIFICATION

This project will remove barriers to accessibility.

STATUS

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

ISSUES

This project has potential for Community Design Grant Funding in the future.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 3,000,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	9,000,000	-	-	9,000,000	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Gold Line Maintenance Facility			PROJECT ID	R145
PROJECT CLASS	Facilities Program	TIER	II Want to Fund through FY 2013		
START DATE	1-Jul-2011	COMPLETION DATE	0-Jan-1900		
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole
				FI:	Paglieroni

PROJECT DESCRIPTION

Construct a LR maintenance facility to support the expanded system. Preliminary plans include:
 FY12: Select Site and Complete Environmental Work FY13: Purchase Property FY14: Begin Construction

Originally the proposed site was planned to be located near the intersection of Power Inn/Howe & Folsom Boulevard and the scope included completing technical studies, obtaining CEQA/NEPA approval, and acquiring the property. RT is evaluating alternative sites for this facility. One alternative being considered is the Oki Nursery property in Folsom.

PROJECT JUSTIFICATION

An additional maintenance facility is needed to support RT's expanding light rail system.

STATUS

This is a future project that is dependant upon funding being identified. It is not active at this time.
 The Light Rail Maintenance Facilities Study needs to be complete prior to beginning this project.

ISSUES

A comprehensive maintenance study is needed prior to moving forward with this project.
 Estimates need to be firmed up for construction and acquisition costs.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 43,050,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 6,050,000	\$ 36,700,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	300,000	-	-	-	-	300,000	-	-
Local	-	-	-	-	-	-	-	-
TBD	42,750,000	-	-	-	-	-	6,050,000	36,700,000
	\$ 43,050,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 6,050,000	\$ 36,700,000

PROJECT NAME	Sacramento Valley Intermodal Facility (Amtrak Depot)			PROJECT ID	R150
PROJECT CLASS	System Expansion	TIER	II Want to Fund through FY 2013		
START DATE	COMPLETION DATE				
PM: Paul Marx	EMT: RoseMary Covington	PC: Bishop	FI: Ring		

PROJECT DESCRIPTION

Connect the Capital Corridor, Amtrak, Regional Rail, and light rail at the Sacramento Valley Station. RT will participate, but we are not the lead agency. Work is being done at the policy level at this time. An alternative has been selected and there is a rough plan in place. Preliminary Plans are as follows: \$8,400,000 - Project Development from 1st Qtr 2005 to 1st Qtr 2010.

PROJECT JUSTIFICATION

This is needed to improve regional transportation connectivity.

STATUS

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

ISSUES

The scope and cost are not settled. RT's share of the total cost needs to be determined along with the timing. RT is working with the city of Sacramento, Capital Corridor JPA, and Amtrak. The City of Sacramento is likely to be the Lead Agency. A policy level meeting will be held 2/06. The budget in the 2006 MTP is \$225,000,000.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 275,000,000	\$ -	\$ -	\$ 10,200,000	\$ 8,500,000	\$ 1,500,000	\$ 13,500,000	\$ 241,300,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	275,000,000	-	-	10,200,000	8,500,000	1,500,000	13,500,000	241,300,000
	\$ 275,000,000	\$ -	\$ -	\$ 10,200,000	\$ 8,500,000	\$ 1,500,000	\$ 13,500,000	\$ 241,300,000

PROJECT NAME	Light Rail Station at T Street				PROJECT ID	R155	
PROJECT CLASS	System Expansion			TIER	III Opportunity Based		
START DATE	1-Jul-2009		COMPLETION DATE	31-Dec-2010			
PM:	David Solomon	EMT:	Diane Nakano	PC:	Emamian	FI:	Paglieroni

PROJECT DESCRIPTION

Build a light rail station at T Street in downtown Sacramento.

PROJECT JUSTIFICATION

This project would provide additional access for RT riders. This station was an optional station proposed for the South Line Phase 1 light rail extension.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 3,350,000	\$ -	\$ -	\$ 275,000	\$ 575,000	\$ 2,500,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	3,350,000	-	-	275,000	575,000	2,500,000	-	-
	\$ 3,350,000	\$ -	\$ -	\$ 275,000	\$ 575,000	\$ 2,500,000	\$ -	\$ -

PROJECT NAME	Ahern/12th Street Improvements				PROJECT ID	R165		
PROJECT CLASS	Transit Security & Safety (Mandated)			TIER	I Funded through FY 2013			
START DATE	1-Feb-2008		COMPLETION DATE	31-Dec-2008				
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Emamian	FI:	Ring	

PROJECT DESCRIPTION

Improve traffic control devices at the intersection of Ahern & 12th Street. This project will install a No. 8 flashing light, extinguishable message sign, alter the preemption timing, replace No Left Turn signs, and make various signing and striping changes to reduce accidents at this intersection.

PROJECT JUSTIFICATION

This is needed to address safety issues. There have been numerous accidents at this location. Recently there was another injury accident. This project by increasing the level of warning devices should improve motor vehicle compliance with traffic control devices.

STATUS

Funding has been identified and awaiting the release of the funds.

ISSUES

Concern was expressed that the No. 8 flashing light will not improve the situation. Additional warning devices such as the extinguishable message sign was recommended.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	70,000	-	70,000	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Regional Rail			PROJECT ID	R190		
PROJECT CLASS	System Expansion			TIER	III Opportunity Based		
START DATE				COMPLETION DATE			
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop	FI:	Ring

PROJECT DESCRIPTION

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

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

It is unknown how much RT is obligated to contribute to this project (amount and timeframe)?
This is included in the Governor's Bond Initiative. Locally controlled funds (includes Federal and State Formula Grants) are planned to cover 53% of the project costs, with the allocation to be determined among the 5 project sponsors.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 379,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,601,000	\$ 371,399,000
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	379,000,000	-	-	-	-	-	7,601,000	371,399,000
	\$ 379,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,601,000	\$ 371,399,000

PROJECT NAME	Northeast Corridor Enhancements (Phase 2)			PROJECT ID	R195
PROJECT CLASS	Infrastructure Program	TIER	I Funded through FY 2013		
START DATE	1-Jul-2011	COMPLETION DATE			
PM:	Diane Nakano	EMT:	Diane Nakano	PC:	Emamian
				FI:	Ring

PROJECT DESCRIPTION

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

1. Designing and constructing a major bus-to-LRT transfer facility at the current Swanston Light Rail Station.
This includes a 1,400 lineal foot busway, bus pads, shelters, and signage lighting.
2. Expanding the 13th Street storage track.
3. Completing double-tracking from Longview to Watt/I-80 for all except the American River Bridge.
4. Adding storage yard tracks at Academy Way.
5. Design/Construct Swanston Pedestrian Bridge

PROJECT JUSTIFICATION

This project will provide operational flexibility and it will replace the existing bus transfer at Arden Del Paso Station. That station does not have adequate bus berths and bus access is poor.

STATUS

This is a future project that is dependent upon funding being identified. It is not active at this time. As of 12/07, it was decided to include the Swanston Pedestrian Bridge as part of this project. Currently updating the cost estimate to include this scope.

ISSUES

The Governor's Bond Proposal includes \$10 million for the NE corridor. In addition, Swanston station is identified as a station for Regional Rail implementation (by completion of phase 3 in 2020). The Swanston Bus Transfer Station is identified in the Measure A Renewal under the Northeast Corridor.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 18,500,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 12,478,500	\$ 4,021,500	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	14,478,500	-	-	-	2,000,000	12,478,500	-	-
TBD	4,021,500	-	-	-	-	-	4,021,500	-
	\$ 18,500,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 12,478,500	\$ 4,021,500	\$ -

PROJECT NAME	Central Train Tracking (Phase 2)			PROJECT ID	R235
PROJECT CLASS	Transit Technologies Program		TIER	III Opportunity Based	
START DATE	1-Jul-2012		COMPLETION DATE	31-Aug-2006	
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole
				FI:	Ring

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This is a future project.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 5,592,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 4,192,075
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	5,592,075	-	-	-	-	-	1,400,000	4,192,075
	\$ 5,592,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 4,192,075

PROJECT NAME	Downtown LR Station Enhancements				PROJECT ID	R245		
PROJECT CLASS	Infrastructure Program			TIER	0 Funded			
START DATE	1-Oct-2006		COMPLETION DATE	31-Dec-2009				
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Ring	

PROJECT DESCRIPTION

Re-design and construct enhancements to the 12th and I Street and Alkali Flat/La Valentina light rail stations.

PROJECT JUSTIFICATION

These stations were constructed with the light rail starter line in 1987 and they are among the busiest and most visible stations in the City of Sacramento. They are located in the major employment and business centers of the city. This project will identify specific elements of each station to be refurbished and/or enhanced.

STATUS

Design plans are developed and the project schedule is being firmed up. RT will be conducting further outreach with the Alkali Flat community to resolve outstanding issues.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 621,258	\$ 49,410	\$ 400,099	\$ 171,749	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	71,258	71,258	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 621,258	\$ 621,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Noise Attenuation Soundwalls				PROJECT ID	R250	
PROJECT CLASS	Transit Security & Safety (Mandated)			TIER	I Funded through FY 2013		
START DATE	1-Jul-2009		COMPLETION DATE	31-Dec-2012			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Emamian	FI:	Ring

PROJECT DESCRIPTION

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

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

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

PROJECT JUSTIFICATION

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

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

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

STATUS

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

ISSUES

An ongoing funding source needs to be identified. The RT Board will provide direction on when we need to do this.

Costs are based on 2006 dollars and estimate may need to be revised to reflect construction increase trends.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,717,000	\$ -	\$ -	\$ 103,200	\$ 806,900	\$ 806,900	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 1,430,000	\$ -	\$ -	\$ 1,430,000	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	183,800	-	-	183,800	-	-	-	-
TBD	103,200	-	-	-	-	103,200	-	-
	\$ 1,717,000	\$ -	\$ -	\$ 1,613,800	\$ -	\$ 103,200	\$ -	\$ -

PROJECT NAME	Folsom Corridor Soundwall Landscaping				PROJECT ID	R265		
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2013			
START DATE	1-Jul-2009			COMPLETION DATE				
PM:	David Solomon	EMT:	Diane Nakano	PC:	Emamian	FI:	Paglieroni	

PROJECT DESCRIPTION

Landscape soundwalls on the Folsom Line from 48th to 55th Street, from 400' west of Routier Road to Zinfandel Station, and at Substation F12.

PROJECT JUSTIFICATION

This is needed to avoid wall maintenance due to graffiti.

STATUS

This proposed project is not funded at this time.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 535,700	\$ -	\$ -	\$ 267,850	\$ 267,850	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	267,850	-	-	267,850	-	-	-	-
TBD	267,850	-	-	-	267,850	-	-	-
	\$ 535,700	\$ -	\$ -	\$ 267,850	\$ 267,850	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail System Enhancements				PROJECT ID	R270	
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2013		
START DATE	1-Jul-2010		COMPLETION DATE	30-Jun-2011			
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Paglieroni

PROJECT DESCRIPTION

Make improvements light rail system. Scope includes:

1. Metro light rail yard expansion (or other terminal yards) estimated at \$4 million.
2. Light Rail Control Center estimated at \$3 million includes physical upgrade, new control center, computers displays, and external interfaces to PIS + RR interlocking SCADA.
3. Communications system upgrades estimated \$1.5 million.

PROJECT JUSTIFICATION

These enhancements are needed to support planned light rail extensions and replace outdated technology.

STATUS

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

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 8,500,000	\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	8,500,000	-	-	-	8,500,000	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 8,500,000	\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -	\$ -

PROJECT NAME	Amtrak-Folsom Limited Stop Service				PROJECT ID	R280		
PROJECT CLASS	Infrastructure Program			TIER	I Funded through FY 2013			
START DATE	1-Jul-2009		COMPLETION DATE	30-Sep-2010				
PM:	Greg Austin	EMT:	Diane Nakano	PC:	Kole	FI:	Paglieroni	

PROJECT DESCRIPTION

This project is to provide Limited Stop Service to the city of Folsom on the Gold Line.

PROJECT JUSTIFICATION

This project will add passenger carrying capacity to the line and reduce travel time during peak commute periods. RT committed to provide this service to the City of Folsom.

STATUS

Limited Stop Service is on hold pending a decision from the City of Folsom regarding whether they want to implement 15-minute headways or limited stop service. Implementation is also impacted by construction delays on Sacramento County's Watt Avenue Grade Separation Project. At this time the anticipated completed in 2008.

ISSUES

Funding needs to be identified and implementation is dependant upon completion of the County's Watt Avenue Grade Separation project. The key consideration with respect to 15-minute headways is that RT's fleet cannot concurrently support 15-minute headway and limited stop service. If the Folsom City Council requests that RT undertake the necessary improvements to support 15-minute headways, direction by the RT Board will determine any service plan changes.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,800,000	-	-	1,800,000	-	-	-	-
	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Maintenance Facilities Study				PROJECT ID	R300	
PROJECT CLASS	Planning/Studies			TIER	I Funded through FY 2013		
START DATE	1-Jul-2008		COMPLETION DATE	31-Dec-2009			
PM:	Mark Lonergan	EMT:	Mark Lonergan	PC:	Kole	FI:	Ring

PROJECT DESCRIPTION

Complete a study to develop a comprehensive plan and schedule for light rail maintenance facilities and storage requirements.

Scope includes:

- 1) Identifying storage and maintenance requirements for the existing light rail system, proposed light rail extensions, and the potential implementation of streetcars.
- 2) Developing a transition plan and schedule to effectively/efficiently meet light rail maintenance facilities and storage needs now and in the future as new extensions begin revenue service. The plan should identify what is needed, when, and what is assumed to drive the timing/requirement.
- 3) Develop a transition plan, schedule, and cost estimate to reconfigure light rail stations to provide service from low floor trains.

PROJECT JUSTIFICATION

To develop a plan to effectively utilize existing space and plan for future needs based on proposed future light rail extensions.

STATUS

This project was approved by the RT Board on 1/22/07, but funding was later removed.
The design will involve Light Rail Operations, Facilities, Engineering Design, and Engineering Systems.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	300,000	-	-	300,000	-	-	-	-
	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Station Pedestrian Improvements Study			PROJECT ID	R305
PROJECT CLASS	Planning/Studies		TIER	I Funded through FY 2013	
START DATE	1-Jul-2009	COMPLETION DATE	30-Jun-2010		
PM:	Paul Marx	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Ring

PROJECT DESCRIPTION

Complete a study to identify potential pedestrian improvements to light rail stations. Scope includes:

- 1) Evaluating all light rail stations in the RT system and identifying potential pedestrian access improvements.
- 2) Ranking the effort/cost required to make the improvements from minimal to major.

PROJECT JUSTIFICATION

This study will provide RT with a listing of recommended pedestrian improvements and preliminary cost estimates.

STATUS

This project is not funded at this time.

ISSUES

Newer stations are nicer than the starter line light rail stations.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	50,000	-	-	50,000	-	-	-	-
	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	65th Street Station Reconfiguration			PROJECT ID	TD02
PROJECT CLASS	Infrastructure Program	TIER	0 Funded		
START DATE	2-Apr-2007	COMPLETION DATE	31-Dec-2008		
PM:	Fred Arnold	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

Design a LR/Bus Transfer Conceptual Development Plan more efficient way to site and manage the bus transfer and light rail utilization at the University/65th Street Light Rail Station.

PROJECT JUSTIFICATION

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

STATUS

RT was awarded a grant from the Sacramento Housing and Redevelopment Agency (SHRA) for this work, it was approved by the CPC, and it will go to the RT Board on 4/12/07. RT has contracted with Zimmer Gunsul Frasco Architects LLP to complete this work.

ISSUES

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 180,000	\$ 46,166	\$ 133,834	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	180,000	70,000	110,000	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 180,000	\$ 70,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transit Enhancements			PROJECT ID	TE07
PROJECT CLASS	Facilities Program		TIER	0 Funded	
START DATE	1-Jul-2007	COMPLETION DATE	31-Dec-2009		
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Oberdick

PROJECT DESCRIPTION

This is the FY07 Transit Enhancement Project. Scope includes: 1) Bus Stop Enhancement, 2) Rehabilitate/Renovate Signage, and 3) Rehabilitate/Renovate Light Rail Stations.

PROJECT JUSTIFICATION

This project provides will fund repairs/improvements to keep RT facilities safe and in a state of good repair.

STATUS

Funding was released in July of 2007. Project planning is in process.

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
	\$ 220,261	\$ -	\$ 220,261	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014 - FY2039
Federal	\$ 176,209	\$ 176,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	44,052	44,052	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 220,261	\$ 220,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -