

Exhibit A

Sacramento Regional Transit District
Five Year
Capital Improvement Plan
FY 2015 – FY 2019

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

Section I: Introduction

Overview

The Five Year Capital Improvement Plan (CIP) represents the culmination of RT's efforts to strategically plan and prioritize capital activities from FY 2015 to FY 2019. The projects in the CIP are consistent with RT's adopted Vision, Strategic Plan, and with the region's currently approved Metropolitan Transportation Improvement Plan (MTIP). The plan places an emphasis on ensuring safety, regulatory compliance, a "state of good repair" for RT's current assets; completing transit expansion projects identified in Measure A Renewal; and providing for modest system enhancement/improvement projects – particularly projects that significantly enhance customer service or provide opportunities for greater system efficiency/revenue generation. In addition, this document provides early information for proposed projects beyond the five-year window.

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

Tier 0: These projects are fully funded.

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

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

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

Tier IV: Future projects planned for completion from 2020 to 2045. The projects are contingent upon adequate revenues being available to RT, and this could impact RT's ability to work on these projects. If funding falls short, these projects will move out on the time line.

The CIP was developed to provide an overall framework for RT's near-term capital program plan development. It reflects the planning that led to RT's adopted long range Transit Action Plan. The CIP provides critical input for development of RT's Short Range Transit Plan (SRTP) and is intended to become a component of the SRTP. The SRTP sets out transit planning and programming for a ten year period and provides input to the Sacramento Area Council of Governments (SACOG) for its preparation of

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

the region's Metropolitan Transportation Improvement Program (MTIP). In addition to operating plans and resources, the SRTP identifies capital projects to be undertaken to support RT's existing and planned transit services. The CIP also reflects an implementation schedule for projects that is consistent with RT's Financial Forecasting Model (FFM). The CIP's Five Year Priority List of Capital Projects, see Exhibit B, contains the projects to be incorporated into RT's updated SRTP. The CIP was developed with consideration of the Unmet Transit Needs identified by the public as part of the annual community outreach process conducted by SACOG.

Capital Projects

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

Process to Develop and update the 5-Year Capital Plan

The first CIP was approved by the Board in November 2006. Staff updated the CIP which was approved by the Board in October of FY 2008 and then again in November 2009, February 2011, February 2012 and March 2013. There were minor updates to the CIP during the past year for changes to Capital Project Budgets and the addition of new projects. Staff will now be presenting the FY 2015 to FY 2019 CIP to the RT Board in September of 2014.

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 2015 – FY 2019): This section includes the five years and beyond expenditure plan for all projects.

Section III - Priority List of Capital Projects (FY 2015- FY 2019): This section provides a summary of high priority and critical projects to be included in RT's SRTP. This list represents RT's 5-year funding and expenditure estimate that is detailed in Exhibit B in this issue paper, and will be included as the first five years of the SRTP Capital plan document.

Section IV - Fiscal Year Budget (FY 2015): This section lists the projects within the master list of all projects that have been identified by the CPC and General Manager as

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

those representing high priority for RT in terms of allocation of resources and potential funding capabilities.

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

Section VI - FY 2015 and FY 2019 Funding and Expenditure Summary: This section provides a two year snapshot of planned funding and expenditures.

Project Classification

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

System Expansion: These projects will extend current bus and light rail service capabilities, such as, R321 Green Line to the Airport, 410 Blue Line to Cosumnes River College, and S010 Sacramento-West Sacramento Streetcar Starter Line which is a joint project with West Sacramento, Sacramento, Yolo County Transit District and SACOG.

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

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

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

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

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

Transit Technologies Programs: These projects deal with operational technology, software applications, implementation, and enhancement, such as 964 Trapeze Implementation.

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

Planning / Studies: These projects vary and may be used for general planning or to identify project feasibility, scope, estimated costs, and significant issues, such as M007 Planning/ Studies.

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

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

New Project Selection Criteria for future CIP updates

RT will use State of Good Repair as a criteria for selecting projects to be included in the CIP. Maintaining bus and rail systems in a State of Good Repair (SGR) is essential for public transportation systems to provide safe and reliable service to millions of riders. State of Good Repair includes sharing ideas on recapitalization and maintenance issues, asset management practices, and innovative financing strategies. It also includes issues related to measuring the condition of transit capital assets, prioritizing local transit re-investment decisions and preventive maintenance practices. Finally, research and the identification of the tools needed to address this problem are vital. FTA's new MAP-21 also requires FTA to establish State of Good Repair performance measures and asks transit agencies to develop asset management plans to meet these standards. RT is beginning the process to develop an asset management plan, based on standards currently being developed by FTA, that will include all of RT's State of Good Repair projects, as defined by FTA.

Light Rail Stations

The CIP includes future light rail stations that RT recognizes as high priority to the expansion of the Light Rail System. The stations include Dos Rios (R055), Mineshaft (R060), Horn (R135), 16th Street (Relocation) (R329), and T Street (R155). These are future projects that are subject to the availability of funding. The Dos Rios and Horn Road Station projects were recently awarded \$500,000 each in Federal (CMAQ) funding for planning studies to be performed at both of these future light rail stations.

RT's Profile

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

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

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

responsible for carrying out the policies and ordinances of the Board of Directors, for overseeing RT’s day-to-day operations, and for appointing the heads of the various Divisions.

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

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

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

Weighted Voting Shares by Jurisdiction

Jurisdiction	Status	FY 2015 Shares
County of Sacramento	Annex	42
City of Sacramento	Annex	37
City of Rancho Cordova	Annex	9
City of Citrus Heights	Contract	5
City of Elk Grove	Contract	4
City of Folsom	Contract	3
Total		100

Services: RT provides bus and light rail services 365 days a year. Annual ridership has steadily increased on both the bus and light rail system from 14 million passengers in 1987, when light rail operations began, to 27.3 million passengers in the fiscal year ended June 30, 2013. RT’s entire bus and light rail system is accessible to the disabled community. Additionally, through a contract with Paratransit Inc., RT provides origin-to-destination transportation service for Sacramento area residents unable to use fixed-route service. This special service has increased 100% from its 1993 inception.

Local Economy: The regional economy has been gradually recovering from the recent great recession. As a result of that, the multiple proactive cost saving measures, sacrifices by employees who remain focused on delivering a high level of service and sacrifices made by patrons have allowed RT to move towards stabilizing its financial condition and propose service expansion in FY 2013.

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

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

operation of the Green Line to the River District light rail extension and a full year of 8th train operation on Gold Line. These service expansions come on the heels of massive service reductions RT was forced to make in June 2010. Faced with a \$25 million deficit, RT discontinued over 20 percent of bus and light rail service and reduced staffing by nearly 30 percent. Now, after a relatively short period of time, RT was able to recover from the challenges posed by the struggling economy, with a service increase of approximately 8 percent in September 2012.

RT's FY 2014 did not include any service restoration due to RT's inability to identify additional ongoing revenues to sustain any service levels above our FY 2013 amounts for Bus and Light Rail. The Sacramento Region economy is recovering at a very slow pace with a projected steady decline in the unemployment rate in 2014, and the housing market is expected to stabilize.

RT's FY 2014 soft-close financial operating results provided a projected net loss (expenses exceeding revenues) of \$2.5 million, these numbers are subject to change up until the FY 2014 financial audit is complete in the fall of 2014. The FY 2014 cumulative operating reserve is projected to be \$5.4 million at the end of June 2014.

The FY 2015 Operating and Capital budgets were approved by the Board on June 23, 2014. The Operating Budget for FY 2015 included a balanced budget, with no changes in service levels. Staff will closely monitor revenues and expenses during this fiscal year. RT is cautiously optimistic that RT's operating revenues will increase and support more restored service in the near future.

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

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

- The housing units within RT's service area are expected to grow by about 32.3% during the next 25 years, and employment is estimated to grow by 34.2% during the same time period.
- The highest population growth for the region continues to occur outside the downtown and high employment areas, although there is a very gradual movement of new residents back toward the urbanized core.
- RT's current service levels are well below most similar urban cities in the United States. Sacramento has a relatively low total number of transit vehicles available during peak hours. An expanded transit system will promote economic

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

development, reduce traffic congestion, and assist the region in remaining competitive with other regions.

- The Sacramento region is a non-attainment area for air quality and needs to provide alternative transportation measures to reduce mobile source emissions.
- Global Climate Change laws, including AB32 and SB375, are changing the basis on which land use and transportation planning will be done, thus increasing reliance on public transportation as a means to achieve greenhouse gas reduction targets.

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

Funding Summary

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

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

Although recent economic activity has had a negative impact on the national and state economy, federal funding for transportation is likely to remain stable. Most of the state and federal revenues that RT receives are generated by motor fuels taxes and distributed by the federal highway trust fund and the state highway account, rather than general funds.

Annual Budget Process

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

The budget process follows three basic steps that help provide continuity in decision making: 1) assess current conditions and needs and develop goals, objectives, policies and plans; 2) prioritize projects and develop a work program; and 3) implement those plans and policies and prepare to evaluate their effectiveness and shortcomings. All

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

RT's executive division heads are required to submit requests for appropriation to the GM/CEO by the last business day of January each year. RT's GM/CEO uses these requests as the starting point for developing a proposed budget. The proposed budget is presented to the Board of Directors and to the public that is the start of a sixty-day public review period beginning in April. Following the review period, RT is required to hold public hearings on the proposed budget and to adopt a final budget no later than June 30, the close of RT's fiscal year. The budget appropriations are prepared by fund (operating or capital), and department (e.g., safety) or by capital project. Department heads may make transfers of appropriations within a department. Transfers of appropriations between departments, however, require the special approval of the GM/CEO. Increases to total appropriations occurring after Board adoption of the budget for a fiscal year require the approval of the Board of Directors. The mid-year budget revision is usually presented to the Board of Directors and to the public in February each year, once RT has six months of actual operating revenues and expenses to project out year end results and adjust the budget accordingly.

Funding Sources

As part of developing the 5-Year Capital Plan, projected revenue sources were matched against proposed projects to ensure the plan was viable considering all revenue sources are not discretionary. However, many projects in the CIP include the title *TBD (To be determined)* funding, which means unfunded at this time. RT's funding sources include:

Federal:

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

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

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

Section 5309 Small Starts: These funds are for fixed guideway projects requesting under \$75 million in Section 5309 Capital Investment Grant funding with a total cost of less than \$250 million.

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.

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

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

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

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

MAP-21 took effect on October 1, 2012.

New programs under Map 21 include:

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

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

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

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

Other programs were consolidated with other existing programs.

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

State:

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

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

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

Proposition 1A (Safe, Reliable High-Speed Passenger Train Bond Act) Funds: These funds are to provide long-distance commuters with a safe, convenient, affordable and reliable alternative to driving and high gas prices. This will reduce traffic congestion on the state highways and at the state airports. This provides funding of \$9.95 billion statewide to establish high-speed train service linking Southern California counties the Sacramento/San Joaquin Valley and the San Francisco Bay Area. Approximately \$900 million of these bond funds will be used for projects to build connections to high speed rail including \$30.165 million for RT.

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

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

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

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

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

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

Local:

Measure A Renewal 2016: These funds are a proposed Sacramento County's Sales Tax Ordinance, which is planned to be brought to the voters in November 2016. This Ordinance if approved would add another one-half cent to the County's sales tax for transportation purposes, approximately 1/6 cent to transit and RT. This funding source is needed to fully fund the Green Line to the Airport Project as well as many other critical projects in RT's Transit Action Plan.

Sacramento County Measure A Sales Tax Funds: These funds are generated by Sacramento County's Measure A Sales Tax Ordinance, which was approved by the voters in 1988 and renewed in 2004. Measure A added one-half cent to the County's sales tax for transportation purposes. In FY 2009, RT began receiving approximately 38 percent of Measure A revenues.

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

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

Project Financing: - As part of the funding strategy for the South Line Phase 2 project, the RT Board approved the issuance of Certificates of Participation (COPs) or Revenue Bonds to replace \$57.9 million of State Traffic Congestion Relief Program (TCRP) funds which the State will not be able to provide by the time funds are needed. Since that Board action in 2009, RT has worked to expand its financing capabilities through the passage of AB 1143, legislation which allows RT to directly issue Revenue Bonds without the involvement of a third party issuer. RT issued \$86,865,000 in Farebox Revenue Bonds, in November 2012. In addition to providing advance funding for TCRP funds on the South Line Phase 2 project, the Revenue Bonds will provide funds for a limited number of other time sensitive capital projects including bus replacements, non-revenue vehicle and equipment replacements. the Green Line to the River District

Guiding Documents

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

Metropolitan Transportation Plan (MTP): The Metropolitan Transportation Plan is a 28-year plan for transportation improvements in RT's six-county region. SACOG is the Metropolitan Planning Organization (MPO) responsible for developing the state and federally required MTP every four years in coordination with the 22 cities and six counties in the greater Sacramento region. The latest MTP was adopted by the SACOG Board at its April 19, 2012 meeting.

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

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

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

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

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

- **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. The last adopted FMP for the Bus mode was December 2012. The FMP for the Light Rail mode is dated February 2013.

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

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

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

This plan included:

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

Light Rail Corridors

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

Streetcar

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

Bus Service

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

Other Transit Service

- Regional Rail Commuter Service
- Augmented Paratransit Service

Other Provisions

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

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

Short Range Transit Plan (SRTP): This document was last updated in December 2012. RT is currently in the process of updating RT's Short Range Transit Plan and it is projected to be completed in the Fall of 2014.

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

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

*Sacramento Regional Transit District
Five Year Capital Improvement Plan (FY 2015 – FY 2019)*

Financial Forecasting Model (FFM): This document contains the Operating Statement and Capital Statement that summarizes the year-by-year financial condition of the District with financial projections from FY 2015 through FY 2032. This document is submitted to FTA as part of the New Starts process, FTA's Financial Management Oversight Consultant reviews this document to evaluate the Financial Capacity of RT to determine if the model is satisfactory with a medium rating or better overall for both Capital and Operating Statements.

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

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.

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

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2014 YE	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 - FY2045	Total Project Cost
System Expansion Programs											
B115	Hi Bus Corridor - 65th Street	System Expansion	IV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,500,000	\$ 49,500,000
F	Amtrak/Folsom Light Rail Extension	System Expansion	0	267,949,605	361,098	-	-	-	-	-	268,310,703
B116	Hi Bus Corridor - Antelope	System Expansion	IV	-	-	-	-	-	-	45,365,000	45,365,000
B138	Hi Bus Corridor - Arden	System Expansion	IV	-	-	-	-	-	-	32,775,000	32,775,000
R312	Blue Line Rail Extension to Roseville	System Expansion	IV	-	-	-	-	-	-	222,000,000	222,000,000
410	Blue Line to Cosumnes River College	System Expansion	0	135,225,445	114,774,555	18,500,000	1,500,000	-	-	-	270,000,000
B117	Hi Bus Corridor - Bradshaw	System Expansion	IV	-	-	-	-	-	-	104,000,000	104,000,000
S023	Citrus Heights to Rancho Cordova Streetcar	System Expansion	IV	-	-	-	-	-	-	269,598,000	269,598,000
R190	Commuter Rail (Oakland-Auburn)	System Expansion	IV	-	-	-	-	-	-	31,798,000	31,798,000
B118	Hi Bus Corridor - Del Paso Boulevard	System Expansion	IV	-	-	-	-	-	-	39,000,000	39,000,000
B119	Hi Bus Corridor - Easton Valley Parkway	System Expansion	IV	-	-	-	-	-	-	86,000,000	86,000,000
B120	Hi Bus Corridor - El Camino Avenue	System Expansion	III	-	-	-	-	-	-	49,875,000	49,875,000
B121	Hi Bus Corridor - Elkhorn Boulevard	System Expansion	IV	-	-	-	-	-	-	96,000,000	96,000,000
B122	Hi Bus Corridor - Fair Oaks Boulevard	System Expansion	IV	-	-	-	-	-	-	73,400,000	73,400,000
B123	Hi Bus Corridor - Freeport Boulevard	System Expansion	IV	-	-	-	-	-	-	30,470,000	30,470,000
R130	Gold Line Double Track (Past Hazel LR Station)	System Expansion	IV	-	-	-	-	-	-	100,000,000	100,000,000
R311	Gold Line Rail Extension to El Dorado County	System Expansion	IV	-	-	-	-	-	-	576,000,000	576,000,000
R321	Green Line Draft & Final EIS/R for SITF Segment	System Expansion	0	9,210	2,738,690	582,421	173,679	-	-	-	3,504,000
R322	Green Line Draft Environmental Clearance and Project Development	System Expansion	0	172,266	2,709,137	627,753	-	-	-	-	3,509,156
R327	Green Line SITF HSR Connectivity Improvements (Final Design & Co	Infrastructure Program	I	-	-	2,973,572	26,254,428	23,688,000	3,948,000	-	56,864,000
R328	Green Line to Airport (N of SITF) Final Design & Construction	System Expansion	IV	-	-	-	85,600,000	107,000,000	107,000,000	723,480,410	1,023,080,410
404	Green Line to the River District (GL-1)	System Expansion	0	47,530,855	2,231,145	-	-	-	-	-	49,762,000
B124	Hi Bus Corridor - Greenback	System Expansion	IV	-	-	-	-	-	-	46,000,000	46,000,000
B125	Hi Bus Corridor - Hazel Avenue	System Expansion	IV	-	-	-	-	-	-	64,500,000	64,500,000
BP09	Hi Bus Corridor - Florin Road	System Expansion	IV	-	-	-	-	-	-	53,000,000	53,000,000
BP05	Hi Bus Corridor - Stockton Boulevard (Phase 2)	System Expansion	III	-	-	-	-	1,500,000	1,500,000	29,100,000	32,100,000
BP07	Hi Bus Corridor - Sunrise Boulevard	System Expansion	IV	-	-	-	-	-	-	29,585,000	29,585,000
BP06	Hi Bus Corridor - Watt Avenue	System Expansion	III	-	-	-	-	-	-	67,130,000	67,130,000
R310	Hi-Bus Blue Line Rail Extension to Citrus Heights	System Expansion	IV	-	-	-	-	-	-	446,375,000	446,375,000
B126	Hi Bus Corridor - Howe Avenue	System Expansion	IV	-	-	-	-	-	-	40,000,000	40,000,000
B127	Hi Bus Corridor - Jackson Highway	System Expansion	IV	-	-	-	-	-	-	80,500,000	80,500,000
R055	Light Rail Station at Dos Rios	System Expansion	I	-	500,000	500,000	-	-	-	8,500,000	9,500,000

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

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R135	Light Rail Station at Horn	System Expansion	I	-	600,000	-	-	-	-	3,168,000	3,768,000
R060	Light Rail Station at Mineshaft	System Expansion	IV	-	-	-	-	-	-	4,950,000	4,950,000
R155	Light Rail Station at T Street	System Expansion	III	-	-	-	-	-	-	3,768,000	3,768,000
B128	Hi Bus Corridor - Madison	System Expansion	IV	-	-	-	-	-	-	39,000,000	39,000,000
B129	Hi Bus Corridor - Marconi Avenue	System Expansion	IV	-	-	-	-	-	-	37,900,000	37,900,000
S014	North Loop Streetcar Phase II	System Expansion	IV	-	-	-	-	-	-	206,689,000	206,689,000
S015	North Loop Streetcar Phase III	System Expansion	IV	-	-	-	-	-	-	250,672,000	250,672,000
S016	North Loop Streetcar Phase IV	System Expansion	IV	-	-	-	-	-	-	258,263,000	258,263,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	I	25,408,884	1,202,322	-	-	-	-	13,388,794	40,000,000
B130	Hi Bus Corridor - Northgate	System Expansion	IV	-	-	-	-	-	-	58,900,000	58,900,000
S020	Rancho Cordova Streetcar Phase I	System Expansion	IV	-	-	-	-	-	-	245,826,496	245,826,496
S022	Rancho Cordova Streetcar Phases II	System Expansion	IV	-	-	-	-	-	-	292,545,894	292,545,894
R323	Retrofit Light Rail Vehicle (LRV) Hoist	Facilities Program	0	2,727	30,273	-	-	-	-	-	33,000
B131	Hi Bus Corridor - Riverside	System Expansion	IV	-	-	-	-	-	-	49,900,000	49,900,000
R150	Sacramento Valley Intermodal Facility (High Speed Rail)	System Expansion	IV	-	-	-	-	-	-	50,000,000	50,000,000
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	I	15,958	1,618,822	5,647,803	-	-	-	-	7,282,583
4008	South Sacramento Phase 3 Light Rail Extension of Blue Line	System Expansion	IV	-	-	-	-	-	-	568,000,000	568,000,000
B132	Hi Bus Corridor - South Watt	System Expansion	IV	-	-	-	-	-	-	176,910,000	176,910,000
System ExpansionTotal				476,314,950	126,766,042	28,831,549	113,528,107	132,188,000	112,448,000	5,653,832,594	6,643,909,242
Fleet Programs											
B139	40' CNG Bus Procurement	Fleet Programs	I	80,674	18,161,627	26,755,388	13,377,694	5,315,697	3,421,980	-	67,113,060
R125	CAF Fleet Mid-Life Component Overhaul	Fleet Programs	II	-	-	-	1,200,000	-	5,760,000	24,894,815	31,854,815
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work	Fleet Programs	0	-	995,000	-	-	-	-	-	995,000
R205	CAF Series Fleet Replacement (40)	Fleet Programs	IV	-	-	-	-	-	-	268,254,477	268,254,477
B105	CNG Bus Expansion (through 2042)	Fleet Programs	IV	-	-	-	-	2,657,849	2,053,188	164,577,778	169,288,815
B100	CNG Existing Bus Fleet Replacement (2020 - 2042)	Fleet Programs	III	-	-	-	-	-	-	260,665,368	260,665,368
B045	CNG Expansion Bus Replacement	Fleet Programs	IV	-	-	-	-	-	-	43,865,512	43,865,512
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Programs	IV	-	-	-	-	-	-	8,818,640	8,818,640
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	149,912	60,088	-	-	-	-	-	210,000
B030	Neighborhood Ride Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	11,233,804	11,233,804
B001	Neighborhood Ride Vehicle Replacement	Fleet Programs	II	-	-	-	593,351	814,868	1,258,972	37,784,133	40,451,324
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles	Fleet Programs	0	80	2,533,920	-	-	-	-	-	2,534,000
B035	Non-Revenue Vehicle Expansion	Fleet Programs	IV	-	-	-	-	-	-	10,256,300	10,256,300

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MASTER LIST OF ALL PROJECTS
FY 2015 - FY 2019**

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G225	Non-Revenue Vehicle Replacement	Fleet Programs	I	1,434,430	518,850	600,000	600,000	600,000	597,706	31,485,406	35,836,392
B141	Non-Revenue Vehicles - P1B Restricted	Fleet Programs	0	1,544,102	1,471,654	1,647,538	-	-	-	-	4,663,294
P015	Paratransit Expansion Vehicle Replacement	Fleet Programs	III	-	-	-	-	-	-	46,478,544	46,478,544
P010	Paratransit Vehicle Expansion	Fleet Programs	II	-	-	721,000	891,156	917,891	945,427	31,983,526	35,459,000
P000	Paratransit Vehicles Replacement	Fleet Programs	III	-	-	-	3,713,150	3,977,526	3,939,281	133,824,859	145,454,816
P006	Paratransit Vehicles Replacement - 50 Vehicles	Fleet Programs	0	4,163,759	171,241	-	-	-	-	-	4,335,000
P007	Paratransit Vehicle Replacement - CNG" project	Fleet Programs	0	-	-	1,571,200	-	-	-	-	1,571,200
R000	Rail State of Good Repair - 5337	Fleet Programs	III	-	-	-	-	-	-	3,000,000	3,000,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	II	-	-	-	1,500,000	1,500,000	20,000,000	84,000,000	107,000,000
R120	Siemens 2nd Series Fleet Replacement (10)	Fleet Programs	IV	-	-	-	-	-	-	46,370,963	46,370,963
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	4,670	577,330	738,000	-	-	-	-	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	7,323,746	673,932	974,367	974,367	-	-	-	9,946,412
R100	UTDC Fleet Replacement	Fleet Programs	IV	-	-	-	-	-	-	106,408,687	106,408,687
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	I	8,957,375	11,573,249	3,386,602	-	-	-	9,233,319	33,150,545
Fleet Program Total				23,658,748	36,736,891	36,394,095	22,849,718	15,783,831	37,976,554	1,323,136,131	1,496,535,968
Infrastructure Programs											
R056	12th & I Street Light Rail Station ADA Improvements	Infrastructure Program	III	-	-	-	-	-	-	16,000,000	16,000,000
R329	16th Street Station Relocation	Infrastructure Program	III	-	-	-	-	-	-	15,000,000	15,000,000
G237	Across the Top System Modification	Infrastructure Program	0	295,422	379,434	-	-	-	-	-	674,856
R274	Activate Switch F111 at 18th Street	Infrastructure Program	III	-	-	-	-	-	-	1,500,000	1,500,000
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	I	379,002	57,846	5,000	5,000	5,000	5,000	13,643,152	14,100,000
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles	Infrastructure Program	II	-	-	-	600,000	-	-	-	600,000
4017	Bus Stop Improvement Program	Infrastructure Program	I	286,378	-	180,000	180,000	180,000	180,000	4,322,427	5,328,805
A003	Caltrans Camellia City Viaduct Rehab Deck	Infrastructure Program	0	9,208	15,792	-	-	-	-	-	25,000
A005	City College Light Rail Station Pedestrian/Bicycle Crossing Project	Infrastructure Program	0	5,759	69,241	-	-	-	-	-	75,000
A007	Easton Development Grade Crossing	Infrastructure Program	II	4,136	45,864	-	-	-	-	-	50,000
R265	Folsom Corridor Soundwall Landscaping	Infrastructure Program	IV	-	-	-	-	-	-	742,000	742,000
R332	Metro LR Maint Building Concrete Repair and Structural Analysis	Infrastructure Program	II	-	310,000	-	-	-	-	-	310,000
R333	12th Street Turnout Replacement	Infrastructure Program	II	-	-	-	-	300,000	-	-	300,000
R272	Light Rail Control Center Upgrade (LRCC)	Infrastructure Program	III	-	-	-	-	-	-	4,500,000	4,500,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	I	404,610	95,390	-	-	-	-	3,000,000	3,500,000
R331	Light Rail Stations - Low Floor Vehicle Conversions	Infrastructure Program	II	-	-	-	800,000	950,000	950,000	-	2,700,000
R140	Light Rail Station Pedestrian Improvements	Infrastructure Program	III	-	-	-	-	-	-	11,550,000	11,550,000

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MASTER LIST OF ALL PROJECTS
FY 2015 - FY 2019**

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0555	Light Rail Station Shelter Improvement Program	Infrastructure Program	IV	-	-	-	-	-	-	1,136,000	1,136,000
R271	Metro Light Rail Yard Expansion	Infrastructure Program	III	-	-	-	-	-	-	10,521,000	10,521,000
A006	Natoma Overhead Widening Project	Infrastructure Program	II	6,016	197,734	-	-	-	-	-	203,750
R330	Rail Profiling	Infrastructure Program	0	-	300,000	-	-	-	-	-	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	I	80,857	55,000	55,000	55,000	55,000	55,000	1,413,315	1,769,172
R075	Signal Improvements	Infrastructure Program	II	-	-	60,000	60,000	60,000	60,000	-	240,000
R065	Sunrise Siding (Side Track Switch)	Infrastructure Program	III	-	-	-	-	-	-	435,000	435,000
R325	Systemwide Grounding Improvements	Infrastructure Program	II	-	-	-	-	-	-	40,000	40,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program	I	357,647	-	-	-	-	-	4,102,353	4,460,000
G210	Wayfinding Signage	Infrastructure Program	III	-	-	-	100,000	-	-	-	100,000
R005	Wayside Signal Reconfiguration Phase 2	Infrastructure Program	III	-	-	-	-	-	-	500,000	500,000
Infrastructure Program Total				1,829,035	1,526,301	300,000	1,800,000	1,550,000	1,250,000	88,405,247	96,660,583
Facilities Programs											
F017	2011 ADA Audit Repairs	Facilities Program	II	-	30,000	-	-	-	-	-	30,000
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	95	186,905	93,500	-	-	-	-	280,500
4007	ADA Transition Plan Improvements	Facilities Program	I	353,783	200,000	200,000	200,000	200,000	200,000	4,434,217	5,788,000
R002	Artwork at Light Rail Stations	Facilities Program	II	-	-	20,000	5,000	5,000	5,000	65,000	100,000
F014	Bike Racks	Facilities Program	0	179	373,706	-	-	-	-	-	373,885
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	II	-	-	-	200,000	4,800,000	5,000,000	-	10,000,000
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	I	21,325,200	2,172,263	2,189,636	-	-	-	29,715,649	55,402,748
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	101,862	32,627	-	-	-	-	-	134,489
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	438,632	-	-	-	-	-	-	438,632
Q030	Citrus Heights Transit Enhancements	Facilities Program	II	35,748	506,076	-	-	-	-	958,176	1,500,000
4011	Facilities Maintenance & Improvements	Facilities Program	I	2,681,072	109,427	625,000	625,000	625,000	625,000	16,285,621	21,576,120
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program	I	131	345,467	139,701	-	-	-	-	485,299
B134	Fulton Ave. Bus Shelters	Facilities Program	0	-	169,435	-	-	-	-	-	169,435
F016	LED Lighting Retrofit	Facilities Program	II	-	-	580,000	770,000	530,000	-	-	1,880,000
R319	Light Rail Station Rehab Project	Facilities Program	0	10,996	148,004	-	-	-	-	-	159,000
A002	Louis Orlando Transit Center	Facilities Program	0	528,703	72,797	-	-	-	-	-	601,500
645	Major Light Rail Station Enhancements	Facilities Program	I	5,184,474	-	100,000	1,000,000	1,000,000	1,000,000	26,900,000	35,184,474
G145	New Headquarters Building	Facilities Program	III	-	-	-	-	-	-	-	-
F005	Paving Restoration Program	Facilities Program	IV	-	-	-	-	-	-	3,000,000	3,000,000
F018	Rancho Cordova Landscaping	Facilities Program	0	150	141,491	-	-	-	-	-	141,641

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MASTER LIST OF ALL PROJECTS
FY 2015 - FY 2019**

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F019	Rancho Cordova Utility Building Enhancements	Facilities Program	0	137	168,613	56,250	-	-	-	-	225,000
M001	Road/Curb Repair	Facilities Program	III	-	-	-	-	-	-	1,000,000	1,000,000
TE07	Transit Enhancements	Facilities Program	0	216,037	4,224	-	-	-	-	-	220,261
R175	Watt Avenue Station Improvements	Facilities Program	0	234,540	77,960	-	-	-	-	-	312,500
Facilities Program Total				31,111,739	4,738,995	4,004,087	2,800,000	7,160,000	6,830,000	82,358,663	139,003,484
Equipment Programs											
G095	Annual Hardware Replacement/Upgrade Program	Equipment Program	II	-	-	75,000	75,000	50,000	50,000	160,000	410,000
M009	Communication Equipment Replacement	Equipment Program	II	-	-	225,000	225,000	225,000	225,000	900,000	1,800,000
B143	Fare Box Replacements	Equipment Program	I	-	946,215	380,956	375,516	2,098,704	-	-	3,801,391
R324	Light Rail Portable Jacking System	Equipment Program	II	-	-	-	-	140,000	-	-	140,000
G100	Network Backup and Data Archive Upgrade	Equipment Program	II	-	-	-	50,000	-	-	-	50,000
G120	Network Switch Replacement	Equipment Program	III	-	-	-	-	-	-	125,000	125,000
N001	Replacement of Police Vehicle Mobile Data Computer Terminals	Equipment Program	II	-	135,296	-	-	-	-	-	135,296
G135	Server Replacement	Equipment Program	II	-	-	-	-	-	-	80,000	80,000
B020	Shop Equipment - Bus	Equipment Program	I	97,348	23,652	125,000	125,000	125,000	75,000	3,019,640	3,590,640
Equipment Program Total				97,348	1,105,163	805,956	850,516	2,638,704	350,000	4,284,640	10,132,327
Transit Technologies Programs											
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program	0	117,142	1,169,108	100,000	-	-	-	-	1,386,250
T002	Automatic Passenger Counters for LRT	Transit Technologies Program	III	-	-	-	-	-	-	1,500,000	1,500,000
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	0	1,205,830	397,170	-	-	-	-	-	1,603,000
T021	Connect Card-- Mobile Access Routers	Transit Technologies Program	0	770,000	30,000	-	-	-	-	-	800,000
T023	Connect Card-Technical Support	Transit Technologies Program	0	24,306	55,694	-	-	-	-	-	80,000
G010	FIBER Infrastructure Management Application	Transit Technologies Program	IV	-	-	-	-	-	-	120,000	120,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	I	205,004	48,067	25,000	25,000	25,000	25,000	124,339	477,410
T022	Handheld Smart Card Reader	Transit Technologies Program	0	-	58,000	58,000	-	-	-	-	116,000
G165	Intelligent Transportation Systems (ITS)	Transit Technologies Program	III	-	-	-	-	-	-	9,000,000	9,000,000
T030	Revenue Center Security Camera Upgrade	Transit Technologies Program	I	-	4,000	-	-	-	41,097	-	45,097
R045	Supervisory Control & Data Acquisition System (SCADA)	Transit Technologies Program	III	-	-	-	-	-	-	3,000,000	3,000,000
T031	Smart Phone Ticketing	Transit Technologies Program	II	-	229,167	45,833	-	-	-	-	275,000
A004	Transportation Security Enterprises (TSE) Demo Project	Transit Technologies Program	0	22,059	37,941	-	-	-	-	-	60,000
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	0	1,675,420	488,792	-	-	-	-	-	2,164,212
T032	Trapeze CERT/IPA	Transit Technologies Program	II	-	-	150,000	-	-	-	-	150,000
T015	Upgrade existing FVM for Credit & Debit Purchase	Transit Technologies Program	II	-	-	399,500	-	-	-	-	399,500

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FY 2015 - FY 2019**

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0525	Upgrading Rail Interlockings (Remote Indication)	Transit Technologies Program	III	-	-	-	-	-	-	500,000	500,000
Transit Technologies Program Total				4,019,761	2,517,939	778,333	25,000	25,000	66,097	14,244,339	21,676,469
Transit Security & Safety											
T011	Anti-Terrorism Directed Patrols	Transit Security & Safety	0	340,912	44,000	-	-	-	-	-	384,912
T018	Building Access System Upgrade	Transit Security & Safety	0	-	111,507	-	-	-	-	-	111,507
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	193,200	224,700	-	-	-	-	-	417,900
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	91,916	118,084	95,482	-	-	-	-	305,482
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	270,091	287,909	-	-	-	-	-	558,000
T010	Light Rail Facility Hardening	Transit Security & Safety	0	16,171	154,613	-	-	-	-	-	170,784
T028	LR Digital Messaging Control System	Transit Security & Safety	0	-	-	51,625	51,625	-	-	-	103,250
T006	LRV System AVL Equipment	Transit Security & Safety	0	357	400,668	-	-	-	-	-	401,025
R250	Noise Attenuation Soundwalls	Transit Security & Safety	III	-	-	-	-	-	-	3,300,000	3,300,000
T020	Operations Computer Systems Upgrades	Transit Security & Safety	0	50,272	154,728	-	-	-	-	-	205,000
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety	0	187,714	129,286	-	-	-	-	-	317,000
T012	RT - Emergency Preparedness Drills	Transit Security & Safety	0	24,207	4,101	-	-	-	-	-	28,308
T013	RT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	0	35,018	29,961	-	-	-	-	-	64,979
T025	Surveillance and Security Facilities Enhancement	Transit Security & Safety	0	-	-	252,000	-	-	-	-	252,000
T000	Transit Security Project - TBD Formula & Regional	Transit Security & Safety	III	-	-	575,205	1,150,411	1,150,411	575,206	-	3,451,233
T024	Upgrade Data Back Up Systems	Transit Security & Safety	0	-	-	104,320	-	-	-	-	104,320
T029	Upgrade Bus Fleet Digital Video Recorders	Transit Security & Safety	0	-	-	171,494	171,493	-	-	-	342,987
T019	Video Surveillance System Enhancement	Transit Security & Safety	0	28,012	116,988	-	-	-	-	-	145,000
T027	Video Surveillance System Upgrade	Transit Security & Safety	0	-	-	115,920	-	-	-	-	115,920
T026	WiFi Security Systems Enhancement	Transit Security & Safety	0	-	-	72,175	72,175	-	-	-	144,350
TBD1	Antiterrorism Patrols	Transit Security & Safety	II	-	166,333	-	-	-	-	-	166,333
TBD2	Video Security System Upgrade	Transit Security & Safety	II	-	225,000	-	-	-	-	-	225,000
TBD3	Mobile Screening for Explosives	Transit Security & Safety	II	-	90,333	-	-	-	-	-	90,333
TBD4	Active Shooter Training	Transit Security & Safety	II	-	29,029	-	-	-	-	-	29,029
Transit Security & Safety Total				1,237,870	2,287,240	1,438,221	1,445,704	1,150,411	575,206	3,300,000	11,434,652
Planning / Studies											
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	III	-	-	300,000	-	-	-	-	300,000
R025	Light Rail Vehicle Specification Development	Planning/Studies	II	-	-	50,000	50,000	-	-	-	100,000
M005	New Transit Oriented Development-Related Professional Services	Planning/Studies	III	-	-	-	75,000	-	-	75,000	150,000
M007	Planning/Studies	Planning/Studies	III	-	-	100,000	-	-	-	600,000	700,000

All project expenditures are subject to available funding

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

Project ID	Program Classification / Project Name	Program	Tier	LTD FY 2014 YE	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 - FY2045	Total Project Cost
M006	Professional Development Efforts for Planning Staff	Planning/Studies	III	-	-	10,000	10,000	10,000	-	-	30,000
A008	Regional Bike Share System	Planning/Studies	II	-	100,000	30,000	30,000	30,000	-	-	190,000
M003	Sacramento Regional Transit Internship Program	Planning/Studies	0	29,653	3,367	-	-	-	-	-	33,020
R326	San Joaquin Regional Rail JPA Formation and On-Going Start-up Eff	Planning/Studies	II	-	-	-	-	-	-	25,000	25,000
M008	Transit Action (Long-Range) Plan Update	Planning/Studies	III	-	-	-	-	-	-	200,000	200,000
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	88,500	1,500	-	-	-	-	-	90,000
Planning / Studies Total				118,153	104,867	490,000	165,000	40,000	-	900,000	1,818,020
Other Programs											
G125	Data Warehouse Upgrade	Other Programs	III	-	-	-	-	-	-	175,000	175,000
OPE6	Green Jobs Initiative	Other Programs	III	-	-	-	-	-	-	531,642	531,642
4024	General Construction Management Support Services	Other Programs	II	367,600	11,376	30,000	30,000	30,000	30,000	2,986,024	3,485,000
4025	General Engineering Support Services	Other Programs	II	316,656	7,063	27,500	27,500	27,500	27,500	1,789,970	2,223,689
G040	Implement Document Archival System	Other Programs	II	-	-	-	224,000	-	-	-	224,000
G020	Integrated Contract Admin System (ICAS) Replacement	Other Programs	IV	-	-	-	-	-	-	175,000	175,000
Other Program Total				684,256	18,439	57,500	281,500	57,500	57,500	5,657,636	6,814,331
Total Capital Improvement Program before Bond Payment				\$ 539,071,860	\$ 175,801,877	\$ 73,099,741	\$ 143,745,545	\$ 160,593,446	\$ 159,553,357	\$ 7,176,119,250	\$ 8,427,985,076
M004	Revenue Bond, Series 2012 Payment	Other Programs	I	5,042,438	3,582,256	5,489,217	5,490,483	5,488,700	5,489,533	124,424,203	155,006,830
Total Capital Improvement Program				\$ 544,114,298	\$ 179,384,133	\$ 78,588,958	\$ 149,236,028	\$ 166,082,146	\$ 165,042,890	\$ 7,300,543,453	\$ 8,582,991,906

⁷ G145 New Headquarters Building: Trade-for-value only with no net expense to RT. Total estimated cost is \$14,100,000.

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

Project ID	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2014 YE	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 - FY2045	Total Project Cost
System Expansion Programs												
F	Amtrak/Folsom Light Rail Extension	System Expansion	0	\$ 268,310,703	\$ 267,949,605	\$ 361,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,310,703
410	Blue Line to Cosumnes River College	System Expansion	0	270,000,000	135,225,445	114,774,555	18,500,000	1,500,000	-	-	-	270,000,000
R321	Green Line Draft & Final EIS/R for SITF Segment	System Expansion	0	3,504,000	9,210	2,738,690	582,421	173,679	-	-	-	3,504,000
R322	Green Line Draft Environmental Clearance and Project Development	System Expansion	0	3,509,156	172,266	2,709,137	627,753	-	-	-	-	3,509,156
R327	Green Line SITF HSR Connectivity Improvements (Final Design & Cons	Infrastructure Program	I	56,864,000	-	-	2,973,572	26,254,428	23,688,000	3,948,000	-	56,864,000
R328	Green Line to Airport (N of SITF) Final Design & Construction	System Expansion	IV	1,023,080,410	-	-	-	85,600,000	107,000,000	107,000,000	723,480,410	1,023,080,410
404	Green Line to the River District (GL-1)	System Expansion	0	49,762,000	47,530,855	2,231,145	-	-	-	-	-	49,762,000
BP05	Hi Bus Corridor - Stockton Boulevard (Phase 2)	System Expansion	III	32,100,000	-	-	-	-	1,500,000	1,500,000	29,100,000	32,100,000
R055	Light Rail Station at Dos Rios	System Expansion	I	9,500,000	-	500,000	500,000	-	-	-	8,500,000	9,500,000
R135	Light Rail Station at Horn	System Expansion	I	3,768,000	-	600,000	-	-	-	-	3,168,000	3,768,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	I	40,000,000	25,408,884	1,202,322	-	-	-	-	13,388,794	40,000,000
R323	Retrofit Light Rail Vehicle (LRV) Hoist	Facilities Program	0	33,000	2,727	30,273	-	-	-	-	-	33,000
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	I	7,282,583	15,958	1,618,822	5,647,803	-	-	-	-	7,282,583
System Expansion Total				1,767,713,852	476,314,950	126,766,042	28,831,549	113,528,107	132,188,000	112,448,000	777,637,204	1,767,713,852
Fleet Programs												
B139	40' CNG Bus Procurement	Fleet Programs	I	67,113,060	80,674	18,161,627	26,755,388	13,377,694	5,315,697	3,421,980	-	67,113,060
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work	Fleet Programs	0	995,000	-	995,000	-	-	-	-	-	995,000
B105	CNG Bus Expansion (through 2042)	Fleet Programs	IV	169,288,815	-	-	-	-	2,657,849	2,053,188	164,577,778	169,288,815
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Programs	IV	8,818,640	-	-	-	-	-	-	8,818,640	8,818,640
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	210,000	149,912	60,088	-	-	-	-	-	210,000
B001	Neighborhood Ride Vehicle Replacement	Fleet Programs	II	40,451,324	-	-	-	593,351	814,868	1,258,972	37,784,133	40,451,324
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles	Fleet Programs	0	2,534,000	80	2,533,920	-	-	-	-	-	2,534,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	I	35,836,392	1,434,430	518,850	600,000	600,000	600,000	597,706	31,485,406	35,836,392
P015	Paratransit Expansion Vehicle Replacement	Fleet Programs	III	46,478,544	-	-	-	-	-	-	46,478,544	46,478,544
P010	Paratransit Vehicle Expansion	Fleet Programs	II	35,459,000	-	-	721,000	891,156	917,891	945,427	31,983,526	35,459,000
P000	Paratransit Vehicles Replacement	Fleet Programs	III	145,454,816	-	-	-	3,713,150	3,977,526	3,939,281	133,824,859	145,454,816
P006	Paratransit Vehicles Replacement - 50 Vehicles	Fleet Programs	0	4,335,000	4,163,759	171,241	-	-	-	-	-	4,335,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	II	107,000,000	-	-	-	1,500,000	1,500,000	20,000,000	84,000,000	107,000,000
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	1,320,000	4,670	577,330	738,000	-	-	-	-	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	9,946,412	7,323,746	673,932	974,367	974,367	-	-	-	9,946,412
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	I	33,150,545	8,957,375	11,573,249	3,386,602	-	-	-	9,233,319	33,150,545
Fleet Program Total				724,288,646	23,658,748	36,736,891	34,822,895	21,649,718	15,783,831	32,216,554	559,420,009	724,288,646
Infrastructure Programs												
R333	12th Street Turnout Replacement	Infrastructure Program	II	300,000	-	-	-	-	300,000	-	-	300,000
G237	Across the Top System Modification	Infrastructure Program	0	674,856	295,422	379,434	-	-	-	-	-	674,856
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	I	14,100,000	379,002	57,846	5,000	5,000	5,000	5,000	13,643,152	14,100,000
4017	Bus Stop Improvement Program	Infrastructure Program	I	5,328,805	286,378	-	180,000	180,000	180,000	180,000	4,322,427	5,328,805
A003	Caltrans Camellia City Viaduct Rehab Deck	Infrastructure Program	0	25,000	9,208	15,792	-	-	-	-	-	25,000

All project expenditures are subject to available funding.

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

Project ID	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2014 YE	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 - FY2045	Total Project Cost
A005	City College Light Rail Station Pedestrian/Bicycle Crossing Project	Infrastructure Program	0	75,000	5,759	69,241	-	-	-	-	-	75,000
A007	Easton Development Grade Crossing	Infrastructure Program	II	50,000	4,136	45,864	-	-	-	-	-	50,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	I	3,500,000	404,610	95,390	-	-	-	-	3,000,000	3,500,000
R331	Light Rail Stations - Low Floor Vehicle Conversions	Infrastructure Program	II	2,700,000	-	-	-	800,000	950,000	950,000	-	2,700,000
R332	Metro LR Maint Building Concrete Repair and Structural Analysis	Infrastructure Program	II	310,000	-	310,000	-	-	-	-	-	310,000
A006	Natoma Overhead Widening Project	Infrastructure Program	II	203,750	6,016	197,734	-	-	-	-	-	203,750
R330	Rail Profiling	Infrastructure Program	0	300,000	-	300,000	-	-	-	-	-	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	I	1,769,172	80,857	55,000	55,000	55,000	55,000	55,000	1,413,315	1,769,172
R075	Signal Improvements	Infrastructure Program	II	240,000	-	-	60,000	60,000	60,000	60,000	-	240,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program	I	4,460,000	357,647	-	-	-	-	-	4,102,353	4,460,000
Infrastructure Program Total				34,036,583	1,829,035	1,526,301	300,000	1,100,000	1,550,000	1,250,000	26,481,247	34,036,583
Facilities Programs												
F017	2011 ADA Audit Repairs	Facilities Program	II	30,000	-	30,000	-	-	-	-	-	30,000
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	280,500	95	186,905	93,500	-	-	-	-	280,500
4007	ADA Transition Plan Improvements	Facilities Program	I	5,788,000	353,783	200,000	200,000	200,000	200,000	200,000	4,434,217	5,788,000
R002	Artwork at Light Rail Stations	Facilities Program	II	100,000	-	-	20,000	5,000	5,000	5,000	65,000	100,000
F014	Bike Racks	Facilities Program	0	373,885	179	373,706	-	-	-	-	-	373,885
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	II	10,000,000	-	-	-	200,000	4,800,000	5,000,000	-	10,000,000
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	I	55,402,748	21,325,200	2,172,263	2,189,636	-	-	-	29,715,649	55,402,748
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	134,489	101,862	32,627	-	-	-	-	-	134,489
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	438,632	438,632	-	-	-	-	-	-	438,632
Q030	Citrus Heights Transit Enhancements	Facilities Program	II	1,500,000	35,748	506,076	-	-	-	-	958,176	1,500,000
4011	Facilities Maintenance & Improvements	Facilities Program	I	21,576,120	2,681,072	109,427	625,000	625,000	625,000	625,000	16,285,621	21,576,120
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program	I	485,299	131	345,467	139,701	-	-	-	-	485,299
B134	Fulton Ave. Bus Shelters	Facilities Program	0	169,435	-	169,435	-	-	-	-	-	169,435
F016	LED Lighting Retrofit	Facilities Program	II	1,880,000	-	-	580,000	770,000	530,000	-	-	1,880,000
R319	Light Rail Station Rehab Project	Facilities Program	0	159,000	10,996	148,004	-	-	-	-	-	159,000
A002	Louis Orlando Transit Center	Facilities Program	0	601,500	528,703	72,797	-	-	-	-	-	601,500
645	Major Light Rail Station Enhancements	Facilities Program	I	35,184,474	5,184,474	-	100,000	1,000,000	1,000,000	1,000,000	26,900,000	35,184,474
F018	Rancho Cordova Landscaping	Facilities Program	0	141,641	150	141,491	-	-	-	-	-	141,641
F019	Rancho Cordova Utility Building Enhancements	Facilities Program	0	225,000	137	168,613	56,250	-	-	-	-	225,000
TE07	Transit Enhancements	Facilities Program	0	220,261	216,037	4,224	-	-	-	-	-	220,261
R175	Watt Avenue Station Improvements	Facilities Program	0	312,500	234,540	77,960	-	-	-	-	-	312,500
Facilities Program Total				134,973,484	31,111,739	4,708,995	4,004,087	2,800,000	7,160,000	6,830,000	78,358,663	134,973,484
Equipment Programs												
G095	Annual Hardware Replacement/Upgrade Program	Equipment Program	II	410,000	-	-	75,000	75,000	50,000	50,000	160,000	410,000
B143	Fare Box Replacements	Equipment Program	I	3,801,391	-	946,215	380,956	375,516	2,098,704	-	-	3,801,391
M009	Communication Equipment Replacement	Equipment Program	II	1,800,000	-	-	225,000	225,000	225,000	225,000	900,000	1,800,000
B020	Shop Equipment - Bus	Equipment Program	I	3,590,640	97,348	23,652	125,000	125,000	125,000	75,000	3,019,640	3,590,640
Equipment Program Total				9,602,031	97,348	969,867	805,956	800,516	2,498,704	350,000	4,079,640	9,602,031

All project expenditures are subject to available funding.

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

Project ID	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2014 YE	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 - FY2045	Total Project Cost
Transit Technologies Programs												
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program	0	1,386,250	117,142	1,169,108	100,000	-	-	-	-	1,386,250
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	0	1,603,000	1,205,830	397,170	-	-	-	-	-	1,603,000
T021	Connect Card-- Mobile Access Routers	Transit Technologies Program	0	800,000	770,000	30,000	-	-	-	-	-	800,000
T023	Connect Card-Technical Support	Transit Technologies Program	0	80,000	24,306	55,694	-	-	-	-	-	80,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	I	477,410	205,004	48,067	25,000	25,000	25,000	25,000	124,339	477,410
T022	Handheld Smart Card Reader	Transit Technologies Program	0	116,000	-	58,000	58,000	-	-	-	-	116,000
T030	Revenue Center Security Camera Upgrade	Transit Technologies Program	I	45,097	-	4,000	-	-	-	41,097	-	45,097
T031	Smart Phone Ticketing	Transit Technologies Program	II	275,000	-	229,167	45,833	-	-	-	-	275,000
A004	Transportation Security Enterprises (TSE) Demo Project	Transit Technologies Program	0	60,000	22,059	37,941	-	-	-	-	-	60,000
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	0	2,164,212	1,675,420	488,792	-	-	-	-	-	2,164,212
T015	Upgrade existing FVM for Credit & Debit Purchase	Transit Technologies Program	II	399,500	-	-	399,500	-	-	-	-	399,500
Transit Technologies Program Total				296,587,499	66,437,935	13,905,663	10,248,419	7,226,032	19,342,408	14,426,097	165,000,945	296,587,499
Transit Security & Safety												
T011	Anti-Terrorism Directed Patrols	Transit Security & Safety	0	384,912	340,912	44,000	-	-	-	-	-	384,912
T018	Building Access System Upgrade	Transit Security & Safety	0	111,507	-	111,507	-	-	-	-	-	111,507
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	417,900	193,200	224,700	-	-	-	-	-	417,900
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	305,482	91,916	118,084	95,482	-	-	-	-	305,482
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	558,000	270,091	287,909	-	-	-	-	-	558,000
T010	Light Rail Facility Hardening	Transit Security & Safety	0	170,784	16,171	154,613	-	-	-	-	-	170,784
T028	LR Digital Messaging Control System	Transit Security & Safety	0	103,250	-	-	51,625	51,625	-	-	-	103,250
T006	LRV System AVL Equipment	Transit Security & Safety	0	401,025	357	400,668	-	-	-	-	-	401,025
T020	Operations Computer Systems Upgrades	Transit Security & Safety	0	205,000	50,272	154,728	-	-	-	-	-	205,000
T020	Operations Computer Systems Upgrades	Transit Security & Safety	0	205,000	50,272	154,728	-	-	-	-	-	205,000
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety	0	317,000	187,714	129,286	-	-	-	-	-	317,000
T012	RT - Emergency Preparedness Drills	Transit Security & Safety	0	28,308	24,207	4,101	-	-	-	-	-	28,308
T013	RT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	0	64,979	35,018	29,961	-	-	-	-	-	64,979
T025	Surveillance and Security Facilities Enhancement	Transit Security & Safety	0	252,000	-	-	252,000	-	-	-	-	252,000
T000	Transit Security Project - TBD Formula & Regional	Transit Security & Safety	III	3,451,233	-	-	575,205	1,150,411	1,150,411	575,206	-	3,451,233
T024	Upgrade Data Back Up Systems	Transit Security & Safety	0	104,320	-	-	104,320	-	-	-	-	104,320
T029	Upgrade Bus Fleet Digital Video Recorders	Transit Security & Safety	0	342,987	-	-	171,494	171,493	-	-	-	342,987
T019	Video Surveillance System Enhancement	Transit Security & Safety	0	145,000	28,012	116,988	-	-	-	-	-	145,000
T027	Video Surveillance System Upgrade	Transit Security & Safety	0	115,920	-	-	115,920	-	-	-	-	115,920
T026	WiFi Security Systems Enhancement	Transit Security & Safety	0	144,350	-	-	72,175	72,175	-	-	-	144,350
Transit Security & Safety Total				7,828,957	1,288,142	1,931,273	1,438,221	1,445,704	1,150,411	575,206	-	7,828,957
Planning / Studies												
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	III	300,000	-	-	300,000	-	-	-	-	300,000
M005	New Transit Oriented Development-Related Professional Services	Planning/Studies	III	150,000	-	-	-	75,000	-	-	75,000	150,000
M007	Planning/Studies	Planning/Studies	III	700,000	-	-	100,000	-	-	-	600,000	700,000
M006	Professional Development Efforts for Planning Staff	Planning/Studies	III	30,000	-	-	10,000	10,000	10,000	-	-	30,000

All project expenditures are subject to available funding.

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

Project ID	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2014 YE	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 - FY2045	Total Project Cost
A008	Regional Bike Share System	Planning/Studies	II	190,000	-	100,000	30,000	30,000	30,000	-	-	190,000
M003	Sacramento Regional Transit Internship Program	Planning/Studies	0	33,020	29,653	3,367	-	-	-	-	-	33,020
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	90,000	88,500	1,500	-	-	-	-	-	90,000
Planning / Studies Total				1,493,020	118,153	104,867	440,000	115,000	40,000	-	675,000	1,493,020
Other Programs												
G040	Implement Document Archival System	Other Programs	II	224,000	-	-	-	224,000	-	-	-	224,000
4024	General Construction Management Support Services	Other Programs	II	3,485,000	367,600	11,376	30,000	30,000	30,000	30,000	2,986,024	3,485,000
4025	General Engineering Support Services	Other Programs	II	2,223,689	316,656	7,063	27,500	27,500	27,500	27,500	1,789,970	2,223,689
M004	Revenue Bond, Series 2012 Payment	Other Programs	I	155,006,830	5,042,438	3,582,256	5,489,217	5,490,483	5,488,700	5,489,533	124,424,203	155,006,830
Other Program Total				160,939,519	5,726,694	3,600,695	5,546,717	5,771,983	5,546,200	5,547,033	129,200,197	160,939,519
Total Priority List of Capital Projects				\$ 3,137,463,591	\$ 606,582,744	\$ 190,250,594	\$ 86,437,844	\$ 154,437,060	\$ 185,259,554	\$ 173,642,890	\$ 1,740,852,905	\$ 3,137,463,591

All project expenditures are subject to available funding.

**FISCAL YEAR BUDGET
FUNDING SUMMARY**

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2014 Year End Funding	LTD FY 2014 Expenditure	Available Funding FY 2014 YE	FY 2015 FUNDING	FY2015 Expenditures	Total Available Funding
System Expansion Programs											
F	Amtrak/Folsom Light Rail Extension	System Expansion	0	Diane Nakano	\$ 268,310,703	\$ 268,310,703	\$ 267,949,605	\$ 361,098	\$ -	\$ 361,098	\$ -
410	Blue Line to Cosumnes River College	System Expansion	0	Ed Scofield	270,000,000	270,000,000	135,225,445	134,774,555	-	114,774,555	20,000,000
R321	Green Line Draft & Final EIS/R for SITF Segment	System Expansion	0	Jeffrey Damon	3,504,000	3,504,000	9,210	3,494,790	-	2,738,690	756,100
R322	Green Line Draft Environmental Clearance and Project Deve	System Expansion	0	Jeffrey Damon	3,509,156	3,109,156	172,266	2,936,890	-	2,709,137	227,753
R327	Green Line SITF HSR Connectivity Improvements (Final De	Infrastructure Program	I	Darryl Abansado	56,864,000	-	-	-	770,000	-	770,000
404	Green Line to the River District (GL-1)	System Expansion	0	Greg Gamble	49,762,000	49,762,000	47,530,855	2,231,145	-	2,231,145	-
R055	Light Rail Station at Dos Rios	System Expansion	I	David Solomon	9,500,000	-	-	-	1,000,000	500,000	500,000
R135	Light Rail Station at Horn	System Expansion	I	David Solomon	3,768,000	100,000	-	100,000	500,000	600,000	-
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	I	Darryl Abansado	40,000,000	26,611,206	25,408,884	1,202,322	-	1,202,322	-
R323	Retrofit Light Rail Vehicle (LRV) Hoist	Facilities Program	0	Laura Espinoza	33,000	33,000	2,727	30,273	-	30,273	-
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	I	Ed Scofield	7,282,583	1,634,780	15,958	1,618,822	5,647,803	1,618,822	5,647,803
System Expansion Total					712,533,442	623,064,845	476,314,950	146,749,895	7,917,803	126,766,042	27,901,656
Fleet Programs											
B139	40' CNG Bus Procurement	Fleet Programs	I	David Harbour	67,113,060	14,041,729	80,674	13,961,055	29,018,855	18,161,627	24,818,283
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work	Fleet Programs	0	Laura Espinoza	995,000	995,000	-	995,000	-	995,000	-
B100	CNG Existing Bus Fleet Replacement (2020 - 2042)	Fleet Programs	III	David Harbour	260,665,368	-	-	-	-	-	-
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	David Harbour	210,000	210,000	149,912	60,088	-	60,088	-
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles	Fleet Programs	0	David Harbour	2,534,000	1,741,980	80	1,741,900	-	2,533,920	(792,020)
G225	Non-Revenue Vehicle Replacement	Fleet Programs	I	David Harbour	35,836,392	1,953,281	1,434,430	518,851	-	518,850	1
B141	Non-Revenue Vehicles - P1B Restricted	Fleet Programs	0	David Harbour	4,663,294	4,663,294	1,544,102	3,119,192	-	1,471,654	1,647,538
P007	Paratransit Vehicle Replacement - CNG" project	Fleet Programs	0	Laura Ham	1,571,200	-	-	-	1,571,200	-	1,571,200
P000	Paratransit Vehicles Replacement	Fleet Programs	III	Laura Ham	145,454,816	-	-	-	7,297,205	-	7,297,205
P006	Paratransit Vehicles Replacement - 50 Vehicles	Fleet Programs	0	Laura Ham	4,335,000	4,335,000	4,163,759	171,241	-	171,241	-
R000	Rail State of Good Repair - 5337	Fleet Programs	III	Les Tyler	3,000,000	-	-	-	-	-	-
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	Laura Espinoza	1,320,000	1,320,000	4,670	1,315,330	-	577,330	738,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	Laura Espinoza	9,946,412	9,946,412	7,323,746	2,622,666	-	673,932	1,948,734
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishmen	Fleet Programs	I	Laura Espinoza	33,150,545	23,917,226	8,957,375	14,959,851	-	11,573,249	3,386,602
Fleet Program Total					570,795,087	63,123,922	23,658,748	39,465,174	37,887,260	36,736,891	40,615,543
Infrastructure Programs											
G237	Across the Top System Modification	Infrastructure Program	0	Craig Norman	674,856	674,856	295,422	379,434	-	379,434	-
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	I	Sangita Arya	14,100,000	3,900,000	379,002	3,520,998	-	57,846	3,463,152
4017	Bus Stop Improvement Program	Infrastructure Program	I	Lynn Cain	5,328,805	286,378	286,378	-	-	-	-
A003	Caltrans Camellia City Viaduct Rehab Deck	Infrastructure Program	0	Darryl Abansado	25,000	25,000	9,208	15,792	-	15,792	-
A005	City College Light Rail Station Pedestrian/Bicycle Crossing F	Infrastructure Program	0	Darryl Abansado	75,000	75,000	5,759	69,241	-	69,241	-
A007	Easton Development Grade Crossing	Infrastructure Program	II	Darryl Abansado	50,000	50,000	4,136	45,864	-	45,864	-
R010	Light Rail Crossing Enhancements	Infrastructure Program	I	Craig Norman	3,500,000	500,000	404,610	95,390	-	95,390	-
A006	Natoma Overhead Widening Project	Infrastructure Program	II	Darryl Abansado	103,750	143,750	6,016	137,734	60,000	197,734	-
R330	Rail Profiling	Infrastructure Program	0	Michael Cormaie	300,000	300,000	-	300,000	-	300,000	-
R332	Metro LR Maint Building Concrete Repair and Structural Ana	Infrastructure Program	II	Darryl Abansado	310,000	-	-	-	-	310,000	(310,000)
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	I	Darryl Abansado	1,769,172	156,000	80,857	75,143	-	55,000	20,143
M002	University/65th Street Transit Center Relocation	Infrastructure Program	I	David Solomon	4,460,000	357,647	357,647	-	1,061,531	-	1,061,531
Infrastructure Program Total					30,796,583	6,468,631	1,829,035	4,639,596	1,121,531	1,526,301	4,234,826
Facilities Programs											
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	Lynn Cain	280,500	280,500	95	280,405	-	186,905	93,500
4007	ADA Transition Plan Improvements	Facilities Program	I	Lynn Cain	5,788,000	737,132	353,783	383,349	-	200,000	183,349
F014	Bike Racks	Facilities Program	0	David Harbour	373,885	373,885	179	373,706	-	373,706	-
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	I	Dawn Fairbrother	55,402,748	25,426,630	21,325,200	4,101,430	-	2,172,263	1,929,167
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	Lynn Cain	134,489	134,489	101,862	32,627	-	32,627	-
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	Lynn Cain	438,632	438,632	438,632	-	-	-	-

**FISCAL YEAR BUDGET
FUNDING SUMMARY**

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2014 Year End Funding	LTD FY 2014 Expenditure	Available Funding FY 2014 YE	FY 2015 FUNDING	FY2015 Expenditures	Total Available Funding
Q030	Citrus Heights Transit Enhancements	Facilities Program	II	Lynn Cain	1,500,000	458,428	35,748	422,680	-	506,076	(83,396)
4011	Facilities Maintenance & Improvements	Facilities Program	I	Lynn Cain	21,576,120	2,790,499	2,681,072	109,427	-	109,427	-
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail St	Facilities Program	I	Lynn Cain	485,299	485,299	131	485,168	-	345,467	139,701
B134	Fulton Ave. Bus Shelters	Facilities Program	0	Lynn Cain	169,435	169,435	-	169,435	-	169,435	-
F016	LED Lighting Retrofit	Facilities Program	II	Lynn Cain	1,880,000	-	-	-	-	-	-
F017	2011 ADA Audit Repairs	Facilities Program	II	Lynn Cain	30,000	-	-	-	-	30,000	(30,000)
R319	Light Rail Station Rehab Project	Facilities Program	0	Lynn Cain	159,000	159,000	10,996	148,004	-	148,004	-
A002	Louis Orlando Transit Center	Facilities Program	0	Dawn Fairbrother	601,500	887,500	528,703	358,797	-	72,797	286,000
645	Major Light Rail Station Enhancements	Facilities Program	I	Lynn Cain	35,184,474	5,184,474	5,184,474	-	-	-	-
F018	Rancho Cordova Landscaping	Facilities Program	0	Lynn Cain	141,641	141,641	150	141,491	-	141,491	-
F019	Rancho Cordova Utility Building Enhancements	Facilities Program	0	Lynn Cain	225,000	225,000	137	224,863	-	168,613	56,250
TE07	Transit Enhancements	Facilities Program	0	Lynn Cain	220,261	220,261	216,037	4,224	-	4,224	-
R175	Watt Avenue Station Improvements	Facilities Program	0	Lynn Cain	312,500	312,500	234,540	77,960	-	77,960	-
Facilities Program Total					124,903,484	38,425,305	31,111,739	7,313,566	-	4,738,995	2,574,571
Equipment Program											
M009	Communication Equipment Replacement	Equipment Program	II	David Harbour	1,800,000	1,049	-	1,049	-	-	1,049
B143	Fare Box Replacements	Equipment Program	I	Brent Bernegger	3,801,391	508,020	-	508,020	-	946,215	(438,195)
N001	Replacement of Police Vehicle Mobile Data Computer Term	Equipment Program	II	Ben Gomez	135,296	-	-	-	-	135,296	(135,296)
R324	Light Rail Portable Jacking System	Equipment Program	II	Lynn Cain	140,000	-	-	-	-	-	-
B020	Shop Equipment - Bus	Equipment Program	I	David Harbour	3,590,640	121,000	97,348	23,652	-	23,652	-
Equipment Program Total					9,467,327	630,069	97,348	532,721	-	1,105,163	(572,442)
Transit Technologies Programs											
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program	0	Lynn Cain	1,386,250	1,386,250	117,142	1,269,108	-	1,169,108	100,000
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	0	Lynn Cain	1,603,000	1,603,000	1,205,830	397,170	-	397,170	-
T021	Connect Card-- Mobile Access Routers	Transit Technologies Program	0	Roger Thorn	800,000	800,000	770,000	30,000	-	30,000	-
T023	Connect Card-Technical Support	Transit Technologies Program	0	Roger Thorn	80,000	80,000	24,306	55,694	-	55,694	-
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	I	Mike Mattos	477,410	355,132	205,004	150,128	-	48,067	102,061
T022	Handheld Smart Card Reader	Transit Technologies Program	0	Roger Thorn	116,000	116,000	-	116,000	-	58,000	58,000
T030	Revenue Center Security Camera Upgrade	Transit Technologies Program	I	Blain Yancey	45,097	4,000	-	4,000	-	4,000	-
T031	Smart Phone Ticketing	Transit Technologies Program	II	Mike Mattos	275,000	-	-	-	-	229,167	(229,167)
A004	Transportation Security Enterprises (TSE) Demo Project	Transit Technologies Program	0	Steve Boswell	60,000	60,000	22,059	37,941	-	37,941	-
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	0	Roger Thorn	2,164,212	2,164,212	1,675,420	488,792	-	488,792	-
T015	Upgrade existing FVM for Credit & Debit Purchase	Transit Technologies Program	II	Sangita Arya	399,500	-	-	-	-	-	-
Transit Technologies Program Total					7,406,469	6,568,594	4,019,761	2,548,833	-	2,517,939	30,894
Transit Security & Safety											
T011	Anti-Terrorism Directed Patrols	Transit Security & Safety	0	Ben Gomez	384,912	384,912	340,912	44,000	-	44,000	-
T018	Building Access System Upgrade	Transit Security & Safety	0	Roger Thorn	111,507	111,507	-	111,507	-	111,507	-
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	Roger Thorn	417,900	417,900	193,200	224,700	-	224,700	-
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	Laura Espinoza	305,482	305,482	91,916	213,566	-	118,084	95,482
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	Dawn Fairbrother	558,000	558,000	270,091	287,909	-	287,909	-
T010	Light Rail Facility Hardening	Transit Security & Safety	0	Mark Sakauye	170,784	170,784	16,171	154,613	-	154,613	-
T028	LR Digital Messaging Control System	Transit Security & Safety	0	Roger Thorn	103,250	-	-	-	103,250	-	103,250
T006	LRV System AVL Equipment	Transit Security & Safety	0	Roger Thorn	401,025	401,025	357	400,668	-	400,668	-
T020	Operations Computer Systems Upgrades	Transit Security & Safety	0	Roger Thorn	205,000	205,000	50,272	154,728	-	154,728	-
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #	Transit Security & Safety	0	Roger Thorn	317,000	317,000	187,714	129,286	-	129,286	-
T012	RT - Emergency Preparedness Drills	Transit Security & Safety	0	Mark Sakauye	28,308	28,308	24,207	4,101	-	4,101	-
T013	RT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	0	Ben Gomez	64,979	64,979	35,018	29,961	-	29,961	-
T025	Surveillance and Security Facilities Enhancement	Transit Security & Safety	0	Roger Thorn	252,000	-	-	-	252,000	-	252,000
T029	Upgrade Bus Fleet Digital Video Recorders	Transit Security & Safety	0	Roger Thorn	342,987	-	-	-	342,987	-	342,987
T024	Upgrade Data Back Up Systems	Transit Security & Safety	0	Roger Thorn	104,320	-	-	-	104,320	-	104,320

**FISCAL YEAR BUDGET
FUNDING SUMMARY**

Project ID	Program Classification / Project Name	Program	Tier	Project Manager	Total Project Cost	LTD FY 2014 Year End Funding	LTD FY 2014 Expenditure	Available Funding FY 2014 YE	FY 2015 FUNDING	FY2015 Expenditures	Total Available Funding
T019	Video Surveillance System Enhancement	Transit Security & Safety	0	Roger Thorn	145,000	145,000	28,012	116,988	-	116,988	-
T027	Video Surveillance System Upgrade	Transit Security & Safety	0	Roger Thorn	115,920	-	-	-	115,920	-	115,920
T026	WiFi Security Systems Enhancement	Transit Security & Safety	0	Roger Thorn	144,350	-	-	-	144,350	-	144,350
TBD1	Antiterrorism Patrols	Transit Security & Safety	II	Mark Sakauye	166,333	-	-	-	166,333	166,333	-
TBD2	Video Security System Upgrade	Transit Security & Safety	II	Mark Sakauye	225,000	-	-	-	225,000	225,000	-
TBD3	Mobile Screening for Explosives	Transit Security & Safety	II	Mark Sakauye	90,333	-	-	-	90,333	90,333	-
TBD4	Active Shooter Training	Transit Security & Safety	II	Mark Sakauye	29,029	-	-	-	29,029	29,029	-
Transit Security & Safety Total					4,683,419	3,109,897	1,237,870	1,872,027	1,573,522	2,287,240	1,158,309
Planning / Studies											
A008	Regional Bike Share System	Planning/Studies	II	Jeffrey Damon	190,000	-	-	-	100,000	100,000	-
M003	Sacramento Regional Transit Internship Program	Planning/Studies	0	RoseMary Covington	33,020	33,020	29,653	3,367	-	3,367	-
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	Jenny Niello	90,000	90,000	88,500	1,500	-	1,500	-
Planning / Studies Total					313,020	123,020	118,153	4,867	100,000	104,867	-
Other Programs											
4024	General Construction Management Support Services	Other Programs	II	Greg Gamble	3,485,000	378,976	367,600	11,376	-	11,376	-
4025	General Engineering Support Services	Other Programs	II	Darryl Abansado	2,223,689	323,719	316,656	7,063	-	7,063	-
M004	Revenue Bond, Series 2012 Payment	Other Programs	I	Brent Bernegger	155,006,830	5,042,439	5,042,438	1	3,582,256	3,582,256	1
Other Program Total					160,715,519	5,745,134	5,726,694	18,440	3,582,256	3,600,695	1
Total Capital Improvement Program					\$ 1,621,614,350	\$ 747,259,417	\$ 544,114,298	\$ 203,145,119	\$ 52,182,372	\$ 179,384,133	\$ 75,943,358

MASTER LIST OF ALL PROJECTS

In Numeric Order by Project ID

Project ID Number	Program Classification / Project Name
230	Northeast Corridor Enhancements (Phase 1)
404	Green Line to the River District (GL-1)
410	Blue Line to Cosumnes River College
0525	Upgrading Rail Interlockings (Remote Indication)
0555	Light Rail Station Shelter Improvement Program
4005	Butterfield/Mather Mills LR Station Rehabilitation
4007	ADA Transition Plan Improvements
4008	South Sacramento Phase 3 Light Rail Extension of Blue Line
4011	Facilities Maintenance & Improvements
4017	Bus Stop Improvement Program
4024	General Construction Management Support Services
4025	General Engineering Support Services
645	Major Light Rail Station Enhancements
651	Siemens Light Rail Vehicle Mid-Life Overhaul
715	Bus Maintenance Facility #2 (Phase 1&2)
964	Trapeze Implementation (TEAMS)
A001	Watt Ave/Hwy 50 Plan Review
A002	Louis Orlando Transit Center
A003	Caltrans Camellia City Viaduct Rehab Deck
A004	Transportation Security Enterprises (TSE) Demo Project
A005	City College Light Rail Station Pedestrian/Bicycle Crossing Project
A006	Natoma Overhead Widening Project
A007	Easton Development Grade Crossing
A008	Regional Bike Share System
B001	Neighborhood Ride Vehicle Replacement
B020	Shop Equipment - Bus
B030	Neighborhood Ride Vehicle Expansion
B035	Non-Revenue Vehicle Expansion
B045	CNG Expansion Bus Replacement
B065	Bus Maintenance Facility #1 Rehabilitation
B070	Neighborhood Ride Expansion Vehicle Replacement
B100	CNG Existing Bus Fleet Replacement (2020 - 2042)
B105	CNG Bus Expansion (through 2042)
B115	Hi Bus Corridor - 65th Street
B116	Hi Bus Corridor - Antelope
B117	Hi Bus Corridor - Bradshaw
B118	Hi Bus Corridor - Del Paso Boulevard
B119	Hi Bus Corridor - Easton Valley Parkway
B120	Hi Bus Corridor - El Camino Avenue
B121	Hi Bus Corridor - Elkhorn Boulevard
B122	Hi Bus Corridor - Fair Oaks Boulevard
B123	Hi Bus Corridor - Freeport Boulevard
B124	Hi Bus Corridor - Greenback
B125	Hi Bus Corridor - Hazel Avenue
B126	Hi Bus Corridor - Howe Avenue
B127	Hi Bus Corridor - Jackson Highway
B128	Hi Bus Corridor - Madison
B129	Hi Bus Corridor - Marconi Avenue
B130	Hi Bus Corridor - Northgate
B131	Hi Bus Corridor - Riverside

MASTER LIST OF ALL PROJECTS

In Numeric Order by Project ID

Project ID Number	Program Classification / Project Name
B132	Hi Bus Corridor - South Watt
B134	Fulton Ave. Bus Shelters
B136	Neighborhood Ride Hybrid Bus Purchase Project
B138	Hi Bus Corridor - Arden
B139	40' CNG Bus Procurement
B141	Non-Revenue Vehicles - P1B Restricted
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles
B143	Fare Box Replacements
BP05	Hi Bus Corridor - Stockton Boulevard (Phase 2)
BP06	Hi Bus Corridor - Watt Avenue
BP07	Hi Bus Corridor - Sunrise Boulevard
BP09	Hi Bus Corridor - Florin Road
F	Amtrak/Folsom Light Rail Extension
F005	Paving Restoration Program
F014	Bike Racks
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations
F016	LED Lighting Retrofit
F017	2011 ADA Audit Repairs
F018	Rancho Cordova Landscaping
F019	Rancho Cordova Utility Building Enhancements
G010	FIBER Infrastructure Management Application
G020	Integrated Contract Admin System (ICAS) Replacement
G035	Fiber/50-Fig Installation, Maintenance, & Repair
G040	Implement Document Archival System
G095	Annual Hardware Replacement/Upgrade Program
G100	Network Backup and Data Archive Upgrade
G120	Network Switch Replacement
G125	Data Warehouse Upgrade
G135	Server Replacement
G145	New Headquarters Building
G165	Intelligent Transportation Systems (ITS)
G210	Wayfinding Signage
G225	Non-Revenue Vehicle Replacement
G237	Across the Top System Modification
G238	Repairs per Biennial Bridge Inspection
H021	Enhancement of Emergency Power Generation
M001	Road/Curb Repair
M002	University/65th Street Transit Center Relocation
M003	Sacramento Regional Transit Internship Program
M004	Revenue Bond, Series 2012 Payment
M005	New Transit Oriented Development-Related Professional Services
M006	Professional Development Efforts for Planning Staff
M007	Planning/Studies
M008	Transit Action (Long-Range) Plan Update
M009	Communication Equipment Replacement
N001	Replacement of Police Vehicle Mobile Data Computer Terminals
OPE6	Green Jobs Initiative
P000	Paratransit Vehicles Replacement
P006	Paratransit Vehicles Replacement - 50 Vehicles
P007	Paratransit Vehicle Replacement - CNG" project

MASTER LIST OF ALL PROJECTS

In Numeric Order by Project ID

Project ID Number	Program Classification / Project Name
P010	Paratransit Vehicle Expansion
P015	Paratransit Expansion Vehicle Replacement
Q029	Citrus Heights Bus Stop Improvements
Q030	Citrus Heights Transit Enhancements
R000	Rail State of Good Repair - 5337
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work
R002	Artwork at Light Rail Stations
R005	Wayside Signal Reconfiguration Phase 2
R010	Light Rail Crossing Enhancements
R025	Light Rail Vehicle Specification Development
R045	Supervisory Control & Data Acquisition System (SCADA)
R055	Light Rail Station at Dos Rios
R056	12th & I Street Light Rail Station ADA Improvements
R060	Light Rail Station at Mineshaft
R065	Sunrise Siding (Side Track Switch)
R075	Signal Improvements
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment
R100	UTDC Fleet Replacement
R110	Siemens E & H Ramp Replacement
R115	Siemens 1st Series Fleet Replacement (26)
R120	Siemens 2nd Series Fleet Replacement (10)
R125	CAF Fleet Mid-Life Component Overhaul
R130	Gold Line Double Track (Past Hazel LR Station)
R135	Light Rail Station at Horn
R140	Light Rail Station Pedestrian Improvements
R150	Sacramento Valley Intermodal Facility (High Speed Rail)
R155	Light Rail Station at T Street
R175	Watt Avenue Station Improvements
R190	Commuter Rail (Oakland-Auburn)
R205	CAF Series Fleet Replacement (40)
R250	Noise Attenuation Soundwalls
R265	Folsom Corridor Soundwall Landscaping
R271	Metro Light Rail Yard Expansion
R272	Light Rail Control Center Upgrade (LRCC)
R274	Activate Switch F111 at 18th Street
R280	Amtrak-Folsom Limited Stop Service
R305	Bicycle/Pedestrian Improvements Study
R310	Hi-Bus Blue Line Rail Extension to Citrus Heights
R311	Gold Line Rail Extension to El Dorado County
R312	Blue Line Rail Extension to Roseville
R313	29th Street Light Rail Station Enhancements
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles
R319	Light Rail Station Rehab Project
R321	Green Line Draft & Final EIS/R for SITF Segment
R322	Green Line Draft Environmental Clearance and Project Development
R323	Retrofit Light Rail Vehicle (LRV) Hoist
R324	Light Rail Portable Jacking System
R325	Systemwide Grounding Improvements
R326	San Joaquin Regional Rail JPA Formation and On-Going Start-up Efforts
R327	Green Line SITF HSR Connectivity Improvements (Final Design & Construction)

MASTER LIST OF ALL PROJECTS

In Numeric Order by Project ID

Project ID Number	Program Classification / Project Name
R328	Green Line to Airport (N of SITF) Final Design & Construction
R329	16th Street Station Relocation
R330	Rail Profiling
R331	Light Rail Stations - Low Floor Vehicle Conversions
R332	Metro LR Maint Building Concrete Repair and Structural Analysis
R333	12th Street Turnout Replacement
S010	Sacramento-West Sacramento Streetcar Starter Line
S014	North Loop Streetcar Phase II
S015	North Loop Streetcar Phase III
S016	North Loop Streetcar Phase IV
S020	Rancho Cordova Streetcar Phase I
S022	Rancho Cordova Streetcar Phases II
S023	Citrus Heights to Rancho Cordova Streetcar
T000	Transit Security Project - TBD Formula & Regional
T002	Automatic Passenger Counters for LRT
T004	Connect Card Light Rail Platform Preparations
T005	CPUC General Order 172 - LRV Camera
T006	LRV System AVL Equipment
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2
T008	Completion Fiber Optics Communications Backbone
T010	Light Rail Facility Hardening
T011	Anti-Terrorism Directed Patrols
T012	RT - Emergency Preparedness Drills
T013	RT - Staff Security Training - Overtime/Backfill
T015	Upgrade existing FVM for Credit & Debit Purchase
T017	Audio Light Rail Passenger Information Signs
T018	Building Access System Upgrade
T019	Video Surveillance System Enhancement
T020	Operations Computer Systems Upgrades
T021	Connect Card-- Mobile Access Routers
T022	Handheld Smart Card Reader
T023	Connect Card-Technical Support
T024	Upgrade Data Back Up Systems
T025	Surveillance and Security Facilities Enhancement
T026	WiFi Security Systems Enhancement
T027	Video Surveillance System Upgrade
T028	LR Digital Messaging Control System
T029	Upgrade Bus Fleet Digital Video Recorders
T030	Revenue Center Security Camera Upgrade
T031	Smart Phone Ticketing
T032	Trapeze CERT/IPA
TBD1	Antiterrorism Patrols
TBD2	Video Security System Upgrade
TBD3	Mobile Screening for Explosives
TBD4	Active Shooter Training
TE07	Transit Enhancements

PROJECT NAME	Green Line to the River District (GL-1)			PROJECT ID	404
PROJECT CLASS	System Expansion		TIER	0 Funded	
START DATE	1-Apr-2009		COMPLETION DATE	30-Jun-2014	
PM:	Greg Gamble	EMT:	Diane Nakano	PC:	Bishop
				FI:	Wong

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

The project opened for revenue operations on June 15, 2012. Contractor issues are being resolved. All expenditures are anticipated to be complete by the end of FY14 but could roll over to FY15.

ISSUES

RT is pursuing federal legislative action to include the costs from GL-1 as local match for the Full Funding Grant Agreement proposed for completion of this extension through the New Starts program. Scheduling, coordination, utility relocations and site issues have caused project costs to increase the budget by an approximately \$4,000,000.00

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 49,762,000	\$ 47,530,855	\$ 2,231,145	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	535,214	535,214	-	-	-	-	-	-
Local	49,226,786	49,226,786	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 49,762,000	\$ 49,762,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Blue Line to Cosumnes River College				PROJECT ID	410		
PROJECT CLASS	System Expansion				TIER	0 Funded		
START DATE	1-Oct-2001			COMPLETION DATE	31-Dec-2015			
PM:	Ed Scofield	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

- 1) New Starts funds totaling \$13,988,074 from the FFY10 appropriation lapsed on 9/30/2013 when DOL decertified the FTA grant amendment that requested these funds. In early October 2013, Governor Brown signed AB 1222, which exempted transit workers from PEPRA (the cause of the decertification) for a specified period of time. The bill also provided \$26 million in loan assistance to mass transit providers for lapsed FTA funds due to noncertification by DOL RT applied for and received a loan of \$13,988,074 in October 2013.
- 2) State budget issues have delayed receipt of Proposition 1B PTMISEA and TCRP funding for the project. Alternative funding (revenue bonds) is being used to fund the project. RT is paying interest on this alternative financing.
- 3) Project funding is 50% New Starts, 50% non New Starts across all project activities. Since earlier costs are funded more than 50% with non New Starts funds, future costs will need to be funded more than 50% with New Starts funds in order achieve a 50/50 funding ratio for the project overall. FTA concurrence with this funding plan is needed.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 270,000,000	\$ 135,225,445	\$ 114,774,555	\$ 18,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 128,111,926	\$ 128,111,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	80,675,482	80,675,482	-	-	-	-	-	-
Local	61,212,592	61,212,592	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 270,000,000	\$ 270,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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-2015			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

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.

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 134,489	\$ 101,862	\$ 32,627	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
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 High Priority- Partially Funded	
START DATE	1-Jan-2004		COMPLETION DATE	30-Jun-2035	
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Volk

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

Activities included ongoing cooperative efforts by RT and the city of Sacramento to install detectable warning tile (DWT) at designated grade crossings and at specified light rail stations associated with City sidewalks. The second phase (priority "B" locations) of project within the city of Sacramento has been completed. DWT at outlying area still to be done.

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 5,788,000	\$ 353,783	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,434,217
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 127,016	\$ 127,016	-	-	-	-	-	-
State	310,133	310,133	-	-	-	-	-	-
Local	299,983	299,983	-	-	-	-	-	-
TBD	5,050,868		-	16,651	200,000	200,000	200,000	4,434,217
	\$ 5,788,000	\$ 737,132	-	\$ 16,651	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,434,217

PROJECT NAME	Facilities Maintenance & Improvements				PROJECT ID	4011		
PROJECT CLASS	Facilities Program				TIER	I High Priority- Partially Funded		
START DATE	1-Jan-2004			COMPLETION DATE	30-Jun-2045			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

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, annual rebuilds, and necessary improvements at the Watt station.

PROJECT JUSTIFICATION

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

STATUS

Maintenance activities are ongoing. Completed activities include:
 * Reroofing of RT owned warehouses at 2501 and 2531 Land Avenue
 * Replacement of air compressors at LR Maintenance
 * Current activities include interior work at 2531 Land Ave such as sprinkler repair

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 21,576,120	\$ 2,681,072	\$ 109,427	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 16,285,621
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 1,846,475	\$ 1,846,475	-	-	-	-	-	-
State	340,056	340,056	-	-	-	-	-	-
Local	603,968	603,968	-	-	-	-	-	-
TBD	18,785,621		-	625,000	625,000	625,000	625,000	16,285,621
	\$ 21,576,120	\$ 2,790,499	-	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 16,285,621

PROJECT NAME	Bus Stop Improvement Program				PROJECT ID	4017		
PROJECT CLASS	Infrastructure Program			TIER	I High Priority- Partially Funded			
START DATE	31-Jan-2004			COMPLETION DATE	31-Dec-2045			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

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

Funded budget of \$286,378 is 100% expended.

ISSUES

Additional funds needed.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 5,328,805	\$ 286,378	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 4,322,427
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 146,093	\$ 146,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	140,285	140,285	-	-	-	-	-	-
TBD	5,042,427	-	-	180,000	180,000	180,000	180,000	4,322,427
	\$ 5,328,805	\$ 286,378	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 4,322,427

PROJECT NAME	General Construction Management Support Services				PROJECT ID	4024		
PROJECT CLASS	Other Programs			TIER	II Want to Fund through FY 2019			
START DATE	30-Jun-2003			COMPLETION DATE	30-Jun-2045			
PM:	Greg Gamble	EMT:	Diane Nakano	PC:	Bishop	FI:	Volk	

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 two separate firms (GCMSS 2010) to provide a wide range of support services. The project is progressing per plan, with construction services being provided as needed. Future funding availability may impact the resources this project can provide to assist the District's Capital Improvement Plan.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 3,485,000	\$ 367,600	\$ 11,376	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 2,986,024
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	96,114	96,114	-	-	-	-	-	-
Local	282,862	282,862	-	-	-	-	-	-
TBD	3,106,024		-	30,000	30,000	30,000	30,000	2,986,024
	\$ 3,485,000	\$ 378,976	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 2,986,024

PROJECT NAME	General Engineering Support Services			PROJECT ID	4025
PROJECT CLASS	Other Programs		TIER	II Want to Fund through FY 2019	
START DATE	1-Nov-2003		COMPLETION DATE	30-Jun-2045	
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop
				FI:	Volk

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 the selected consultant 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. Work Orders will be charged to the funded capital project.

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 to support the BMFII, Blue Line to Cosumnes River College, Green Line Extension and other capital projects as needed.

ISSUES

The request for additional funding is to address issues within RT's existing system that are not covered by funded projects.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 2,223,689	\$ 316,656	\$ 7,063	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 1,789,970
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	185,000	185,000	-	-	-	-	-	-
Local	138,719	138,719	-	-	-	-	-	-
TBD	1,899,970	-	-	27,500	27,500	27,500	27,500	1,789,970
	\$ 2,223,689	\$ 323,719	\$ -	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 1,789,970

PROJECT NAME	Major Light Rail Station Enhancements				PROJECT ID	645				
PROJECT CLASS	Facilities Program				TIER	I High Priority- Partially Funded				
START DATE	2-Jan-2002			COMPLETION DATE	30-Jun-2045					
PM:	Lynn Cain	EMT:	Mike Mattos		PC:	Bishop		FI:	Volk	

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

Funded budget of \$5,184,474 is depleted.

ISSUES

Additional funds needed.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 35,184,474	\$ 5,184,474	-	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 26,900,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 2,880,895	\$ 2,880,895	-	-	-	-	-	-
State	566,012	566,012	-	-	-	-	-	-
Local	1,737,567	1,737,567	-	-	-	-	-	-
TBD	30,000,000		-	100,000	1,000,000	1,000,000	1,000,000	26,900,000
	\$ 35,184,474	\$ 5,184,474	-	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 26,900,000

PROJECT NAME	Siemens Light Rail Vehicle Mid-Life Overhaul				PROJECT ID	651		
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	1-Jan-2004			COMPLETION DATE	30-Jun-2017			
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 9,946,412	\$ 7,323,746	\$ 673,932	\$ 974,367	\$ 974,367	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 7,261,791	\$ 7,261,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,862,302	1,862,302	-	-	-	-	-	-
Local	822,319	822,319	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 9,946,412	\$ 9,946,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Bus Maintenance Facility #2 (Phase 1&2)				PROJECT ID	715		
PROJECT CLASS	Facilities Program				TIER	I High Priority- Partially Funded		
START DATE	1-Dec-2003			COMPLETION DATE	30-Jun-2024			
PM:	Dawn Fairbrother	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

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

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.). Working on a new 5 year certification. Must be performed every 5 years. RT, with the help of Maintenance Design Group (MDG), developed a Conceptual Design Report to establish a site and facility conceptual design in June 2008. An exterior demolition project was completed in January 2010 to remove most of the unneeded structures that were in the way of future construction. Pacific Gas and Electric (PG&E) completed installation of a 4 inch high pressure Compressed Natural Gas (CNG) transmission line to the site in April 2011. Sacramento Municipal Utility District (SMUD) has installed the first portion of the electrical service for the CNG equipment yard and service building. A CNG equipment purchase and yard installation contract (task 1a) for installation of CNG fueling equipment, including three compressors, 4 transit dispensers and a public fueling dispenser will be completed in December 2012.

The design for the CNG Service Building to support the fueling equipment (task 1b) has been completed and has final plan approval from the Sacramento County Building Department. An Invitation for Bids (IFB) for the Service Building will be issued when additional funding is received. A contract for removal of environmentally contaminated soil on the site of the CNG Service Building has been completed and site was backfilled and cleared for use. Both the NEPA and CEQA have been updated to include the gas line, access driveways, and wash facility. The eastern easement to Forcum Ave. has been obtained and approved by the Regional Transit Board. Design has begun for task 2, Preliminary design of interior space and Emergency Control Room as well as task 3A, Site/Civil Improvements. We have begun CEQA evaluation for the additional property.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 55,402,748	\$ 21,325,200	\$ 2,172,263	\$ 2,189,636	\$ -	\$ -	\$ -	\$ 29,715,649
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 17,144,492	\$ 17,144,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	6,209,870	6,209,870	-	-	-	-	-	-
Local	2,072,268	2,072,268	-	-	-	-	-	-
TBD	29,976,118	-	-	260,469	-	-	-	29,715,649
	\$ 55,402,748	\$ 25,426,630	\$ -	\$ 260,469	\$ -	\$ -	\$ -	\$ 29,715,649

PROJECT NAME	Trapeze Implementation (TEAMS)			PROJECT ID	964
PROJECT CLASS	Transit Technologies Program		TIER	0 Funded	
START DATE	1-Dec-2002		COMPLETION DATE	31-Aug-2014	
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

COM module implementation completed;

Plan module - software installed by Trapeze Dec 2012.

OPS customizations completed and delivered. Test data is being generated to do a complete parallel.

ISSUES

None.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 2,164,212	\$ 1,675,420	\$ 488,792	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 1,574,000	\$ 1,574,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	445,812	445,812	-	-	-	-	-	-
Local	144,400	144,400	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 2,164,212	\$ 2,164,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Watt Ave/Hwy 50 Plan Review				PROJECT ID	A001		
PROJECT CLASS	Planning/Studies				TIER	0 Funded		
START DATE	25-Jan-2011			COMPLETION DATE	31-Dec-2014			
PM:	Jenny Niello	EMT:	Diane Nakano		PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

The Watt Avenue @ US 50 Interchange Project is a County of Sacramento Capital Improvement Project which includes installing the initial working segment of a dedicated Bus Rapid Transit (BRT) facility in the median of Watt Avenue.

PROJECT JUSTIFICATION

The improvement to the median will impact the Watt Avenue at-grade crossing of the RT/JTA freight track and RT's light rail station/park and ride facility.

STATUS

1. Provide Plan Check Review and Approval - \$12,000
2. Prepare 2 CPUC Applications - \$18,000
3. Provide Construction Support - \$50,000

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 90,000	\$ 88,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	90,000	90,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Louis Orlando Transit Center			PROJECT ID	A002
PROJECT CLASS	Facilities Program		TIER	0 Funded	
START DATE	18-Aug-2011		COMPLETION DATE	30-Jun-2014	
PM:	Dawn Fairbrother	EMT:	Mike Mattos	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

Project is an agreement with the City of Roseville to provide preliminary engineering, design, and environmental work for the City's Louis/Orlando transfer point project.

PROJECT JUSTIFICATION

The City was delayed in executing their project and had to get an extension on their STIP funding. Even with the extension the City would not have been able to complete the work on time. RT had staff available and the expertise to perform the work. The project promotes inter-agency relations and benefits the region as a whole.

STATUS

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

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

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

They continued to coordinated and attend meetings which included RT IT and City of Roseville IT groups to discuss the design and coordination of proposed platform amenities. Contractor is approx/ 90% complete. City of Roseville reviewing 90% design plans.

ISSUES

Original budget of \$887,500 is not anticipated to be needed. Reduced budget by \$286,000 to new forecasted cost of \$601,500. Excess funding will be reduced at project close-out.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 601,500	\$ 528,703	\$ 72,797	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	887,500	887,500	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 887,500	\$ 887,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Caltrans Camellia City Viaduct Rehab Deck				PROJECT ID	A003		
PROJECT CLASS	Infrastructure Program				TIER	0 Funded		
START DATE	23-Jul-2012			COMPLETION DATE	30-Jun-2015			
PM:	Darryl Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

The California Department of Transportation (Caltrans) will be rehabilitating the bridge decks on both sides of Interstate highway 50/80 (Camellia Viaduct Structures). The rehabilitation of these structures will occur directly over RT's existing facilities.

PROJECT JUSTIFICATION

Caltrans will reimburse RT for design costs up to \$25,000 to support of the Caltrans project. This agreement is for preliminary engineering review only. A separate agreement will be prepared and brought to the Board for future approval, that provides for any design/relocation/construction activities.

STATUS

Caltrans will reimburse RT for preliminary engineering review.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 25,000	\$ 9,208	\$ 15,792	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	25,000	25,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transportation Security Enterprises (TSE) Demo Project				PROJECT ID	A004		
PROJECT CLASS	Transit Technologies Program				TIER	0 Funded		
START DATE	1-Jul-2012			COMPLETION DATE	30-Apr-2015			
PM:	Steve Boswell	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

TSE proposed this project to RT as a no-cost demonstration of the unique rail security technology that they're developing for a world-wide market. The system objective is to integrate video and sensor technologies along the ROW, in light rail stations, and in LRV's to provide increased security throughout RT's transit system, as well as real-time information on vehicle conditions for light rail maintenance.

PROJECT JUSTIFICATION

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

STATUS

All funding to be provided by contract with TSE.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 60,000	\$ 22,059	\$ 37,941	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	60,000	60,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	City College Light Rail Station Pedestrian/Bicycle Crossing Project				PROJECT ID	A005		
PROJECT CLASS	Infrastructure Program			TIER	0 Funded			
START DATE	23-Jul-2012			COMPLETION DATE	30-Jun-2015			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

City of Sacramento will reimburse RT for Project support.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 75,000	\$ 5,759	\$ 69,241	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	75,000	75,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Natoma Overhead Widening Project				PROJECT ID	A006		
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2019			
START DATE	14-Mar-2011			COMPLETION DATE	31-Dec-2015			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

The Natoma Overhead Ramp Widening Project is a State project to widen the structure by two lanes on the eastbound travel lane, extend the weave lane by 1,000 feet beyond the structure, and provide ramp metering with HOV bypass.

PROJECT JUSTIFICATION

The Overhead Catenary Systems (OCS) will need to be temporarily lowered during construction to meet the CalOSHAA clearance requirements. Caltrans has requested that RT provide the design plans and specifications to lower the catenary and then to raise it again after the construction is complete.

STATUS

The Service Contract to be reimbursed for providing design and review support is scheduled to go to the Board on March 24, 2014. A Construction Support Agreement will follow at a later time.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 203,750	\$ 6,016	\$ 197,734	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	203,750	143,750	60,000	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 203,750	\$ 143,750	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Easton Development Grade Crossing				PROJECT ID	A007		
PROJECT CLASS	Infrastructure Program				TIER	II Want to Fund through FY 2019		
START DATE	1-Jul-2014			COMPLETION DATE	30-Jun-2015			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

Support provided by RT for Engineering and construction costs for the easton Development Grade Crossing project.

PROJECT JUSTIFICATION

N/A

STATUS

Waiting for agreement to be executed.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 50,000	\$ 4,136	\$ 45,864	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	50,000	50,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Regional Bike Share System			PROJECT ID	A008
PROJECT CLASS	Planning/Studies		TIER	II Want to Fund through FY 2019	
START DATE	1-Jul-2014	COMPLETION DATE	30-Jun-2018		
PM:	Jeffrey Damon	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

RT will provide financial support for the Bike Share system in the Sacramento Region.

PROJECT JUSTIFICATION

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

STATUS

RT commits the Federal funding of \$100,000 in FY 2014/2015 to provide the match to the SMAQMD (Sacramento Metropolitan Air Quality Management District's) grant. In addition, RT will provide financial support of up to \$30,000 per year for the next three years after FY 2015. RT is working with the Air District and other members of the Bike Share Executive Committee on developing the Bike Share system and assist in providing technical and outreach support activities as necessary.

ISSUES

Funding needs to be identified.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 190,000	\$ -	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	100,000	-	100,000	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	90,000	-	-	30,000	30,000	30,000	-	-
	\$ 190,000	\$ -	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -

PROJECT NAME	Neighborhood Ride Vehicle Replacement			PROJECT ID	B001
PROJECT CLASS	Fleet Programs		TIER	II Want to Fund through FY 2019	
START DATE	1-Jul-2017		COMPLETION DATE	30-Jun-2044	
PM:	David Harbour	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

Replace 3 model year 2006 diesel vehicles in 2017 and every 5 years thereafter.
 Replace 6 model year 2012 vehicles in 2019 and every 7 years thereafter.
 Replace 4 model year 2011 vehicles in 2018 and every 5 years thereafter.
 Replace 14 model year 2014/2015 vehicles in FY20 or FY21 and every 5 years thereafter. (model year and first year of replacement are dependent upon when procurement is made under project B142)

PROJECT JUSTIFICATION

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

STATUS

This project is dependent upon funding being identified.
 The current expenditure plan is based on a cost of \$181,000 per vehicle with a 3% per year escalation factor.

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 40,451,324	\$ -	\$ -	\$ -	\$ 593,351	\$ 814,868	\$ 1,258,972	\$ 37,784,133
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	40,451,324	-	-	-	593,351	438,948	1,634,892	37,784,133
	\$ 40,451,324	\$ -	\$ -	\$ -	\$ 593,351	\$ 438,948	\$ 1,634,892	\$ 37,784,133

PROJECT NAME	Bus Maintenance Facility #1 Rehabilitation				PROJECT ID	B065		
PROJECT CLASS	Facilities Program			TIER	II Want to Fund through FY 2019			
START DATE	1-Jan-2017			COMPLETION DATE	30-Jun-2019			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

Rehabilitate the District's existing Bus Maintenance Facility.

PROJECT JUSTIFICATION

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

STATUS

This is a proposed future project that is not funded at this time.
 Tasks to include replacing 3 CNG compressors, floor work, roof work and other maintenance.

ISSUES

We need to validate the cost estimate and time required.
 Project dependent on future fundings.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 4,800,000	\$ 5,000,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	10,000,000	-	-	-	200,000	4,800,000	5,000,000	-
	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 4,800,000	\$ 5,000,000	\$ -

PROJECT NAME	CNG Bus Expansion (through 2042)				PROJECT ID	B105	
PROJECT CLASS	Fleet Programs			TIER	IV Future (Post FY 2020)		
START DATE	1-Jul-2017		COMPLETION DATE	30-Jun-2035			
PM:	David Harbour	EMT:	Mark Lonergan	PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

Purchase expansion buses. Planned Purchases include:

FY18 - 4 vehicles	FY27 - 11 vehicles
FY19 - 3 vehicles	FY28 - 11 vehicles
FY20 - 5 vehicles	FY29 - 11 vehicles
FY21 - 8 vehicles	FY30 - 12 vehicles
FY22 - 10 vehicles	FY31 - 13 vehicles
FY23 - 12 vehicles	FY32 - 14 vehicles
FY24 - 13 vehicles	FY33 - 13 vehicles
FY25 - 10 vehicles	FY34 - 14 vehicles
FY26 - 9 vehicles	FY35 - 15 vehicles

Total 188 vehicles

PROJECT JUSTIFICATION

This project is needed to allow RT to expand bus service and to address congestion.

STATUS

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

ISSUES

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

* We need to distinguish between true expansion buses and congestion/reliability buses.

It is possible we could address this issue in different ways, such as signal preemption or dedicated bus lanes.

* We need to review planned bus purchases across projects that could be/should be grouped.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 169,288,815	\$ -	\$ -	\$ -	\$ -	\$ 2,657,849	\$ 2,053,188	\$ 164,577,778
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	169,288,815	-	-	-	-	2,657,849	2,053,188	164,577,778
	\$ 169,288,815	\$ -	\$ -	\$ -	\$ -	\$ 2,657,849	\$ 2,053,188	\$ 164,577,778

PROJECT NAME	Fulton Ave. Bus Shelters				PROJECT ID	B134		
PROJECT CLASS	Facilities Program				TIER	0 Funded		
START DATE	1-Jan-2014			COMPLETION DATE	31-Dec-2014			
PM:	Lynn Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

Shelter maintenance should stay with Fulton Avenue group

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 169,435	\$ -	\$ 169,435	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	19,435	19,435	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 169,435	\$ 169,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Neighborhood Ride Hybrid Bus Purchase Project				PROJECT ID	B136		
PROJECT CLASS	Fleet Programs			TIER	0 Funded			
START DATE	9-Sep-2011			COMPLETION DATE	30-Nov-2014			
PM:	David Harbour	EMT:	Mark Lonergan	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Contract executed 11/7/2011, vehicle delivered in June, 2012.

ISSUES

PTA funds expire on 11/7/2014

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 210,000	\$ 149,912	\$ 60,088	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	177,000	177,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	40' CNG Bus Procurement				PROJECT ID	B139				
PROJECT CLASS	Fleet Programs				TIER	I High Priority- Partially Funded				
START DATE	1-Jul-2012				COMPLETION DATE	30-Jun-2019				
PM:	David Harbour		EMT:	Mark Lonergan		PC:	Bishop		FI:	Volk

PROJECT DESCRIPTION

Purchase 109 replacement buses. Planned replacements include:
 Replace 30 2300 series (Model Year 2003) in FY 2015
 Replace 41 2300 series (Model Year 2003) in FY 2016
 Replace 3 2400 series (Model Year 2002) in FY 2016
 Replace 17 2300 series (Model Year 2003) in FY 2017
 Replace 5 2400 series (Model Year 2002) in FY 2017
 Replace 8 2300 series (Model Year 2003) in FY 2018
 Replace 5 2600 series (Model Year 2005) in FY 2019
 Total 109 buses

PROJECT JUSTIFICATION

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

STATUS

The expenditure plan assumes a replacement cost of \$608,077 per CNG bus in 2015 with a 3% escalation factor per year. Entered into a contract with Gillig LLC for an initial order of 30 buses. The contract will be amended to procure an additional 66 buses as funding is identified. The contract will be for 96 of the 109 buses.

ISSUES

Additional funding is needed for the project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 67,113,060	\$ 80,674	\$ 18,161,627	\$ 26,755,388	\$ 13,377,694	\$ 5,315,697	\$ 3,421,980	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 28,655,661	\$ 9,061,032	\$ 19,594,629	\$ -	\$ -	\$ -	\$ -	\$ -
State	14,145,768	4,721,542	9,424,226	-	-	-	-	-
Local	259,155	259,155	-	-	-	-	-	-
TBD	24,052,476	-	-	1,937,105	13,377,694	5,315,697	3,421,980	-
	\$ 67,113,060	\$ 14,041,729	\$ 29,018,855	\$ 1,937,105	\$ 13,377,694	\$ 5,315,697	\$ 3,421,980	\$ -

PROJECT NAME	Non-Revenue Vehicles - P1B Restricted				PROJECT ID	B141		
PROJECT CLASS	Fleet Programs			TIER	0 Funded			
START DATE	1-Jun-2013			COMPLETION DATE	30-Jun-2016			
PM:	David Harbour	EMT:	Mark Lonergan	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

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

STATUS

As of May 2014, approximately 29.37% completed.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 4,663,294	\$ 1,544,102	\$ 1,471,654	\$ 1,647,538	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	4,663,294	4,663,294	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 4,663,294	\$ 4,663,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Neighborhood Ride Vehicle Replacement - 14 Vehicles				PROJECT ID	B142		
PROJECT CLASS	Fleet Programs			TIER	0 Funded			
START DATE	1-Apr-2014		COMPLETION DATE	30-Jun-2015				
PM:	David Harbour	EMT:	Mark Lonergan	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

Replace 2 model year 2007 vehicles and 12 model year 2009 vehicles in 2015, total of 14 vehicles.

PROJECT JUSTIFICATION

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

STATUS

Funding for project is being identified.

ISSUES

Funding for this project will include federal, state and local funds. Staff is requesting scope changes to: FTA CMAQ grant CA-95-X029 to transfer \$309,143 from project B041, FTA Section 5309 grant CA-04-0013 to transfer \$10,388 from project \$10,388 from project B136, CalTrans PTMISEA funding to transfer \$100,462 PTMISEA from project B041, \$17,012 PTMISEA from project B040, \$1,236 unprogramed PTMISEA interest earned on project B041 advance and \$24,985 unprogramed PTMISEA interest earned on project B040 advance. Staff anticipates this will be completed and approved before June 30, 2014.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 2,534,000	\$ 80	\$ 2,533,920	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	1,741,980	1,741,980	-	-	-	-	-	-
TBD	792,020		792,020	-	-	-	-	-
	\$ 2,534,000	\$ 1,741,980	\$ 792,020	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Fare Box Replacements				PROJECT ID	B143		
PROJECT CLASS	Equipment Program				TIER	I High Priority- Partially Funded		
START DATE	1-Apr-2014			COMPLETION DATE	30-Jun-2018			
PM:	Brent Bernegger	EMT:	Dee Brookshire		PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Initial fare box procurement will be for 30 units.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 3,801,391	\$ -	\$ 946,215	\$ 380,956	\$ 375,516	\$ 2,098,704	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	508,020	508,020	-	-	-	-	-	-
TBD	3,293,371		438,195	380,956	375,516	2,098,704	-	-
	\$ 3,801,391	\$ 508,020	\$ 438,195	\$ 380,956	\$ 375,516	\$ 2,098,704	\$ -	\$ -

PROJECT NAME	Hi Bus Corridor - Stockton Boulevard (Phase 2)				PROJECT ID	BP05		
PROJECT CLASS	System Expansion				TIER	III Opportunity Based		
START DATE	1-Jul-2017			COMPLETION DATE	30-Jun-2020			
PM:	RoseMary Covington	EMT:	RoseMary Covington	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

This project is to develop an enhanced bus corridor along 12 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 Florin Mall to Cosumnes River College.
- 2) Expanding the enhanced bus corridor by adding 4 miles between Florin Mall and Cosumnes River College. 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 dependent 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 was implemented (50E) and then cut due to poor performance. Route 51 now has 12-minute service. Costs include 9 artic buses; \$1.2M per mile for construction of enhanced bus (which might be reduced based upon infrastructure already built for 50E).

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 32,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 29,100,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	32,100,000	-	-	-	-	1,500,000	1,500,000	29,100,000
	\$ 32,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 29,100,000

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-2015	
PM:	Diane Nakano	EMT:	Diane Nakano	PC:	Bishop
				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.

ISSUES

Department of Toxic Substances Control approvals were received to allow closure of real estate transactions. Transfer of property rights has been completed. The old railroad crossing permit needs to be canceled with the California Public Utilities Commission.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 268,310,703	\$ 267,949,605	\$ 361,098	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 177,582,379	\$ 177,582,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	43,716,205	43,716,205	-	-	-	-	-	-
Local	47,012,119	47,012,119	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 268,310,703	\$ 268,310,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Bike Racks			PROJECT ID	F014		
PROJECT CLASS	Facilities Program			TIER	0 Funded		
START DATE	1-Jul-2013		COMPLETION DATE	30-Jun-2015			
PM:	David Harbour	EMT:	Mark Lonergan	PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

Purchase 250, three-bike capacity bicycle racks for 236 Buses. SRTD offers a service that provides transportation for all members of the community including those without cars and who are dependent upon either walking or cycling.

PROJECT JUSTIFICATION

Increasing the bike storage capacity on-board SRTD buses opens the opportunity for more people to bike and ride as needed. Cycling is an economical method of transportation but can be restrictive due to the distances of travel required to go to places of employment, health care or commerce. Many low-income members of our communities depend on the extensiveness and usefulness of our transit services and cycling infrastructure. Bike commuters should not be restricted to those living close to places of employment and required services. The bike racks on SRTD buses allows cyclists to travel longer distances.

STATUS

Funding approved in November 2013.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 373,885	\$ 179	\$ 373,706	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 331,000	\$ 331,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	42,885	42,885	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 373,885	\$ 373,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations				PROJECT ID	F015		
PROJECT CLASS	Facilities Program			TIER	I High Priority- Partially Funded			
START DATE	1-Dec-2013			COMPLETION DATE	31-Aug-2015			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This project has not started yet.

ISSUES

Additional funding needed.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 485,299	\$ 131	\$ 345,467	\$ 139,701	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 388,239	\$ 388,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	97,060	97,060	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 485,299	\$ 485,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	LED Lighting Retrofit			PROJECT ID	F016
PROJECT CLASS	Facilities Program		TIER	II Want to Fund through FY 2019	
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2018	
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 1,880,000	\$ -	\$ -	\$ 580,000	\$ 770,000	\$ 530,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,880,000	-	-	580,000	770,000	530,000	-	-
	\$ 1,880,000	\$ -	\$ -	\$ 580,000	\$ 770,000	\$ 530,000	\$ -	\$ -

PROJECT NAME	2011 ADA Audit Repairs				PROJECT ID	F017		
PROJECT CLASS	Facilities Program				TIER	II Want to Fund through FY 2019		
START DATE	1-Mar-2014			COMPLETION DATE	30-Sep-2014			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

This project includes: Railing repairs at College Greens and Watt/I-80 Stations (per FTA findings) as well as at Power Inn, globe and Roseville Road Stations (not audited by FTA but with similar issues); and enlarging the accessible loading zone at Cordova Town Center Station. The repairs need to be completed before the next FTA Triennial Review (approximately October 2014), and preferably before RT has to respond to FTA regarding their findings on the 2011 Triennial Review.

PROJECT JUSTIFICATION

The FTA ADA Audit conducted October 31 - November 4, 2011 found a number of issues. Staff met December 1 to follow up and determined that some of the necessary repairs must be handled as a capital project. RT must respond to the FTA that the issues are being addressed; creating and funding this capital project is a necessary first step to a positive response.

STATUS

\$30,000 will be spent for design and construction.
College Green Fence issue needs to be completed by Oct 2014. Other locations were in the city and county ROW so tasks were their actions.

ISSUES

Needs funding.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	30,000		30,000	-	-	-	-	-
	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Rancho Cordova Landscaping				PROJECT ID	F018		
PROJECT CLASS	Facilities Program				TIER	0 Funded		
START DATE	1-Dec-2013			COMPLETION DATE	30-Jun-2015			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

The existing sound walls are currently bare concrete block walls. The installation of landscaping will improve the appearance and enhance the improvements already made by the City of Rancho Cordova along Folsom Blvd.

STATUS

Project funding released for expenditure in December 2013.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 141,641	\$ 150	\$ 141,491	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 96,642	\$ 96,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	27,643	27,643	-	-	-	-	-	-
Local	17,356	17,356	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 141,641	\$ 141,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Rancho Cordova Utility Building Enhancements				PROJECT ID	F019		
PROJECT CLASS	Facilities Program				TIER	0 Funded		
START DATE	1-Dec-2013			COMPLETION DATE	1-Mar-2016			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Project funding released for expenditure in December 2013.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 225,000	\$ 137	\$ 168,613	\$ 56,250	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	45,000	45,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Implement Document Archival System				PROJECT ID	G040		
PROJECT CLASS	Other Programs				TIER	II Want to Fund through FY 2019		
START DATE	1-Jul-2016			COMPLETION DATE	30-Jun-2017			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 224,000	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	224,000	-	-	-	224,000	-	-	-
	\$ 224,000	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ -	\$ -

PROJECT NAME	Annual Hardware Replacement/Upgrade Program				PROJECT ID	G095	
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2019		
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2024			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This project is to provide funding for annual hardware replacements/upgrades.

PROJECT JUSTIFICATION

Work Stations need to be upgraded every two to three years to accommodate new operating systems, new software, end user software, volume software, and enhanced or new hardware technology, etc. Work Stations are comprised of CPUs, Monitors (CRT or LCD), Keyboards, Mice, Audio Devices, etc. RT systematically replaces approximately forty work stations every year. The replacements are based mainly on processor speed and hard drive size. Printers, scanners and other peripherals need to be upgraded every two to three years based on usage and accommodating new operating systems and end user software.

STATUS

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 410,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 160,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	410,000	-	-	75,000	75,000	50,000	50,000	160,000
	\$ 410,000	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 160,000

PROJECT NAME	Network Backup and Data Archive Upgrade				PROJECT ID	G100		
PROJECT CLASS	Equipment Program				TIER	II Want to Fund through FY 2019		
START DATE	1-Jul-2016			COMPLETION DATE	30-Jun-2017			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

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 dependent upon funding being identified.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	50,000	-	-	-	50,000	-	-	-
	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

PROJECT NAME	Wayfinding Signage			PROJECT ID	G210
PROJECT CLASS	Infrastructure Program		TIER	III Opportunity Based	
START DATE	1-Jul-2016		COMPLETION DATE	30-Jun-2017	
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Volk

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	100,000	-	-	-	100,000	-	-	-
	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

PROJECT NAME	Non-Revenue Vehicle Replacement				PROJECT ID	G225		
PROJECT CLASS	Fleet Programs			TIER	I High Priority- Partially Funded			
START DATE	1-Apr-2008			COMPLETION DATE	30-Jun-2045			
PM:	David Harbour	EMT:	Mark Lonergan	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

On-going, based on funding availability.

ISSUES

This is an ongoing requirement that continues to not be fully funded and the backlog is growing. No funding was allocated in FY 2007 to FY 2010, so even high priority needs were left unfunded. Lack of fully funding this project places a burden on the operating budget with increased cost for repair of vehicles that have outlived their useful life.

Prop1B (PTMISEA) funds are expected to be allocated for this project in 2016.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 35,836,392	\$ 1,434,430	\$ 518,850	\$ 600,000	\$ 600,000	\$ 600,000	\$ 597,706	\$ 31,485,406
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 783,149	\$ 783,149	-	-	-	-	-	-
State	150,000	150,000	-	-	-	-	-	-
Local	1,020,132	1,020,132	-	-	-	-	-	-
TBD	33,883,111		-	599,999	600,000	600,000	597,706	31,485,406
	\$ 35,836,392	\$ 1,953,281	-	\$ 599,999	\$ 600,000	\$ 600,000	\$ 597,706	\$ 31,485,406

PROJECT NAME	Across the Top System Modification				PROJECT ID	G237		
PROJECT CLASS	Infrastructure Program				TIER	0 Funded		
START DATE	13-Sep-2010			COMPLETION DATE	14-Feb-2015			
PM:	Craig Norman	EMT:	Diane Nakano	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

RT portion of construction is complete. Caltrans portion of the project is still under construction.

STATUS

No Issues.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 674,856	\$ 295,422	\$ 379,434	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	674,856	674,856	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 674,856	\$ 674,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Repairs per Biennial Bridge Inspection				PROJECT ID	G238		
PROJECT CLASS	Infrastructure Program				TIER	I High Priority- Partially Funded		
START DATE	1-Jul-2011			COMPLETION DATE	30-Jun-2045			
PM:	Darryl Abansado	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Minor repairs from the 2011 Inspection are being undertaken by RT's Wayside staff. Major repairs need to be contracted out. Corrosion Monitoring inspection completed in 11/11. Repairs to the Corrosion Monitoring test panels have been completed. MSE Wall wires were inspected and found to be in excellent condition. The 2013 inspection was performed and compared to the 2011 inspection for consistency. Minor repairs are on-going.

ISSUES

The CPUC may have concerns of the unaddressed repairs.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 1,769,172	\$ 80,857	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 1,413,315
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	156,000	156,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,613,172	-	-	34,857	55,000	55,000	55,000	1,413,315
	\$ 1,769,172	\$ 156,000	\$ -	\$ 34,857	\$ 55,000	\$ 55,000	\$ 55,000	\$ 1,413,315

PROJECT NAME	Enhancement of Emergency Power Generation				PROJECT ID	H021				
PROJECT CLASS	Transit Security & Safety			TIER	0 Funded					
START DATE	1-Jul-2010			COMPLETION DATE	30-Sep-2014					
PM:	Dawn Fairbrother		EMT:	Mike Mattos		PC:	Bishop		FI:	Volk

PROJECT DESCRIPTION

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

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

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

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

PROJECT JUSTIFICATION

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

STATUS

1125 R St. generator is installed. Metro generator is installed and has been tested. Additional funds needed to buy and install 3rd generator. Transfer of \$128,000 budget savings from Bus Lot Hardening project (B133) is pending. Call OES has approved extension of project end date to Sept. 30, 2014.

ISSUES

As of 3/4/2014, waiting for Call OES approval of \$128,000 transfer of savings from Bus Lot Hardening project (B133) to this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 558,000	\$ 270,091	\$ 287,909	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	558,000	558,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 558,000	\$ 558,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	University/65th Street Transit Center Relocation				PROJECT ID	M002		
PROJECT CLASS	Infrastructure Program				TIER	I High Priority- Partially Funded		
START DATE	9-Feb-2011			COMPLETION DATE	30-Jun-2020			
PM:	David Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 4,460,000	\$ 357,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,102,353
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	252,685	252,685	-	-	-	-	-	-
Local	1,166,493	104,962	1,061,531	-	-	-	-	-
TBD	3,040,822	-	-	-	-	-	-	3,040,822
	\$ 4,460,000	\$ 357,647	\$ 1,061,531	\$ -	\$ -	\$ -	\$ -	\$ 3,040,822

PROJECT NAME	Sacramento Regional Transit Internship Program				PROJECT ID	M003		
PROJECT CLASS	Planning/Studies				TIER	0 Funded		
START DATE	1-Jan-2013			COMPLETION DATE	1-Feb-2014			
PM:	RoseMary Covington	EMT:	RoseMary Covington	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

This internship program will provide hands-on experience for one graduate student pursuing a career in the planning field. The Intern will have a range of planning responsibilities including compiling statistical data, outreach, data analysis and validation, preparation of reports, conducting customer surveys and passenger counting. The position is part time, 16 hours a week during school and then full time during school breaks.

PROJECT JUSTIFICATION

The Intern provides support to Service Planning for increased reporting and data requirements.

STATUS

Working with HR to begin recruitment.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 33,020	\$ 29,653	\$ 3,367	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 33,020	\$ 33,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 33,020	\$ 33,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Revenue Bond, Series 2012 Payment				PROJECT ID	M004			
PROJECT CLASS	Other Programs				TIER	I High Priority- Partially Funded			
START DATE	1-Nov-2012			COMPLETION DATE	30-Jun-2042				
PM:	Brent Bernegger	EMT:	Dee Brookshire		PC:	Tyler	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This project is active.

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 155,006,830	\$ 5,042,438	\$ 3,582,256	\$ 5,489,217	\$ 5,490,483	\$ 5,488,700	\$ 5,489,533	\$ 124,424,203
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	155,006,830	5,042,439	3,582,256	5,489,217	5,490,483	5,488,700	5,489,533	124,424,202
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 155,006,830	\$ 5,042,439	\$ 3,582,256	\$ 5,489,217	\$ 5,490,483	\$ 5,488,700	\$ 5,489,533	\$ 124,424,202

PROJECT NAME	New Transit Oriented Development-Related Professional Services				PROJECT ID	M005	
PROJECT CLASS	Planning/Studies			TIER	III Opportunity Based		
START DATE	1-Jul-2016		COMPLETION DATE	30-Jun-2020			
PM:	Jeffrey Damon	EMT:	RoseMary Covington	PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

RT has significant land resources that could become candidate TOD sites as the economy slowly improves and development again becomes attractive near rail stations. This project is provided as "catch all" for funding that may be provided by developers seeking assistance and approvals in developing TOD projects on RT property -- or affecting RT property if adjacent.

PROJECT JUSTIFICATION

In the latter half of 2012, RT Planning has experienced an increase in interest from developers with regards to RT properties and potential for TOD development.

STATUS

This project is underway with exploratory discussions and field reviews of potential candidate sites. Should developer interest increase and funding become available for more-detailed discussions and project reviews, staff will re-assess the project and update accordingly.

Planning Management and Staff have discussed the potential for releasing a Letter of Interest in FY 14-15 to Developers for a short-list of RT properties, selecting a Developer in a competitive process, and begin discussions and negotiations with the selected developer on an exclusive basis.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 150,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	150,000	-	-	-	75,000	-	-	75,000
	\$ 150,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

PROJECT NAME	Professional Development Efforts for Planning Staff				PROJECT ID	M006	
PROJECT CLASS	Planning/Studies			TIER	III Opportunity Based		
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2018			
PM:	Jeffrey Damon	EMT:	RoseMary Covington	PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

This project would entail the conduct and completion of 1 or more "professional development efforts" to be completed by RT Planning. Professional development efforts will be based upon an identified need and identification of a funding source to be pursued to cover the cost of the professional development.

PROJECT JUSTIFICATION

Needs arise over time for professional development training/efforts on issues associated with transit planning. At such time as a need is identified, the justification for the project will be included in the grant request, as well as the CIP will be updated accordingly

STATUS

Project activity is dependent on the availability of funding.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 30,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	30,000	-	-	10,000	10,000	10,000	-	-
	\$ 30,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -

PROJECT NAME	Planning/Studies			PROJECT ID	M007
PROJECT CLASS	Planning/Studies		TIER	III Opportunity Based	
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2026	
PM:	Jeffrey Damon	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

This project entails the conduct and completion of 1 or more "planning studies" to be conducted by RT Planning. Studies will be based upon an identified need and identification of a funding source to be pursued for the study(s).

PROJECT JUSTIFICATION

Needs arise over time for more in-depth assessment of issues associated with transit infrastructure expansion or realignment. At such time as a need is identified, the justification for the project will be included in the grant request, and the CIP will be updated accordingly.

STATUS

Project activity is dependent on the availability of funding. Planning Studies in the past have received Caltrans Planning Grant Funds. This is a possible future funding source.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 700,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 600,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	700,000	-	-	100,000	-	-	-	600,000
	\$ 700,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 600,000

PROJECT NAME	Communication Equipment Replacement				PROJECT ID	M009	
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2019		
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2021			
PM:	David Harbour	EMT:	Mark Lonergan	PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

Replace radio communication equipment as needed, and plan for Sacramento Regional Radio Communications System (SRRCS) upgrades (proposed P25 upgrade). The P25 upgrade, per Sacramento County, will be gradually phased in, beginning in 2013, with final implantation in 2021. Upon final implementation, all radios that have not been replaced or have not received the digital upgrade (for those radio models that can accept upgrade only) will be unusable. In addition, RT currently has (2) spare portable radios. A major portion of the portable radios are older Motorola models, which have become obsolete, of which Motorola has no replacement parts for repairs. These funds will be used to purchase hand held radios, vehicle radios, rail car radios, MDCs, radio batteries, and equipment that is used to charge these radios.

PROJECT JUSTIFICATION

Radios are used in every department that operates RT equipment. The majority of this equipment has far outlived its useful life. We also have a great deal of hand held equipment that requires replacement from fair wear and tear.

STATUS

This project is not funded at this time.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 1,800,000	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 900,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,049	1,049	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,798,951	-	-	223,951	225,000	225,000	225,000	900,000
	\$ 1,800,000	\$ 1,049	\$ -	\$ 223,951	\$ 225,000	\$ 225,000	\$ 225,000	\$ 900,000

PROJECT NAME	Replacement of Police Vehicle Mobile Data Computer Terminals				PROJECT ID	N001		
PROJECT CLASS	Equipment Program			TIER	II Want to Fund through FY 2019			
START DATE	1-Jul-2014		COMPLETION DATE	30-Jun-2015				
PM:	Ben Gomez	EMT:	Mark Lonergan	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

The Sacramento Police Department will begin implementation of a program to replace their entire inventory of Mobile Data Computers that are installed in their marked patrol vehicle fleet. This work, called the "NextGen Project", will replace the outdated and discontinued computers in the patrol cars that are used for all types of emergency call dispatching, information gathering and dissemination, criminal history and records checks, and officer safety information.

PROJECT JUSTIFICATION

Once installation of the "NextGen" computers is completed, the Sacramento Police Department will no longer support RT Police Support Service's current computers, thereby rendering them useless to the police officers in the field. RT has 15 marked police patrol vehicles that are equipped with the old MobileVu computer terminals.

STATUS

The cost for the new computers without the In-Car Camera system, equipment, installation, support and warranties come to \$9,019.70 (tax included) per unit. The total cost to outfit all 15 police vehicles would be \$135,295.50. Estimated project completion date was 6/30/2014, but no funding was available, so completion date has been moved out one year.

ISSUES

Funding needs to be identified.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 135,296	\$ -	\$ 135,296	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	135,296		135,296	-	-	-	-	-
	\$ 135,296	\$ -	\$ 135,296	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Paratransit Vehicles Replacement				PROJECT ID	P000				
PROJECT CLASS	Fleet Programs				TIER	III Opportunity Based				
START DATE	1-Jul-2014			COMPLETION DATE	30-Jun-2044					
PM:	Laura Ham	EMT:	RoseMary Covington		PC:	Bishop		FI:	Volk	

PROJECT DESCRIPTION

This is an on-going project to purchase replacement paratransit vehicles, communication equipment, and other vehicle related equipment as needed to provide RT's ADA complementary paratransit service. The vehicles are for use under a lease agreement by RT's ADA paratransit service provider. Vehicles are purchased upon authorization from the RT Board.
 Future replacements needed to replace the current fleet in order to provide RT ADA complementary paratransit services include: 0 in FY16; 25 in FY17; 26 in FY18; 25 in FY19; 37 in FY20. The replacement pattern for FY16 to FY20 will repeat every 5 years.

PROJECT JUSTIFICATION

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

STATUS

The most recent replacement vehicles were purchased using a California Association for Coordinated Transportation (CalACT), Morongo Basin Transit Authority (MBTA) contract.
 The vehicles were purchased under Project P005 (52) and P006 (50).
 The next replacement vehicles will be purchased under Project P007 and will be CNG fueled.

ISSUES

Vehicles are estimated to cost \$140,000 with a 3% per year price escalation.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 145,454,816	\$ -	\$ -	\$ -	\$ 3,713,150	\$ 3,977,526	\$ 3,939,281	\$ 133,824,859
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	7,297,205	-	7,297,205	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	138,157,611	-	-	-	-	393,471	3,939,281	133,824,859
	\$ 145,454,816	\$ -	\$ 7,297,205	\$ -	\$ -	\$ 393,471	\$ 3,939,281	\$ 133,824,859

PROJECT NAME	Paratransit Vehicles Replacement - 50 Vehicles				PROJECT ID	P006		
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	30-Aug-2011			COMPLETION DATE	30-Sep-2014			
PM:	Laura Ham	EMT:	RoseMary Covington		PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

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

All vehicles have been delivered were put into service by June 2013.

ISSUES

Need to determine ability to use balance of project funding on additional vehicles or associated equipment.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 4,335,000	\$ 4,163,759	\$ 171,241	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	4,335,000	4,335,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 4,335,000	\$ 4,335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Paratransit Vehicle Replacement - CNG" project			PROJECT ID	P007
PROJECT CLASS	Fleet Programs		TIER	0 Funded	
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2016	
PM:	Laura Ham	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

CMAQ funds for the project are being transferred to FTA to be included on a FTA grant in FY15.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 1,571,200	\$ -	\$ -	\$ 1,571,200	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 1,571,200	\$ -	\$ 1,571,200	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,571,200	\$ -	\$ 1,571,200	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Paratransit Vehicle Expansion			PROJECT ID	P010
PROJECT CLASS	Fleet Programs		TIER	II Want to Fund through FY 2019	
START DATE	1-Jul-2014		COMPLETION DATE	30-Jun-2035	
PM:	Laura Ham	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

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

As of FY14, the expansion plan is as follows:

FY16 (5), FY17-20 (6 per year), FY21-22 (7 per year), FY23-25 (8 per year), FY26-28 (9 per year), FY29 (10), FY30-31 (11 per year), FY32-34 (12 per year), FY35 (13).

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 35,459,000	\$ -	\$ -	\$ 721,000	\$ 891,156	\$ 917,891	\$ 945,427	\$ 31,983,526
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	600,000	-	-	-	-	600,000	-	-
TBD	34,859,000	-	-	721,000	891,156	317,891	945,427	31,983,526
	\$ 35,459,000	\$ -	\$ -	\$ 721,000	\$ 891,156	\$ 917,891	\$ 945,427	\$ 31,983,526

PROJECT NAME	Citrus Heights Bus Stop Improvements			PROJECT ID	Q029
PROJECT CLASS	Facilities Program		TIER	0 Funded	
START DATE	1-Jul-2012		COMPLETION DATE	30-Jun-2014	
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

Bus stop infrastructure improvements (e.g., curb, bus stop pad, sidewalk), and amenities for stops located in the City of Citrus Heights. Bus stop locations include: Stop #1202 (Southwest corner of Sunrise/Macy Plaza); Stop #1204 (Southwest corner of Sunrise/Uplands); Stop #3712 (Southwest corner of Sunrise/Woodmore Oaks); Stop #2809 (Northeast corner of Sunrise/Woodmore Oaks); Stops #3367, #2901, #1308 (Greenback/Auburn Intersection)

PROJECT JUSTIFICATION

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

STATUS

Bus Stop Improvements include:

Sunrise/Woodmore & Sunrise/Lucher	\$ 77,404
Sunrise Complete Streets	240,428
Sunrise/Macy & Sunrise/Uplands	120,800
Total	\$438,632

Federal Funding provided by RT Transit Enhancement funds.
City of Citrus Heights provides matching funds.
STA Funds in the amount of \$306,000 were approved to fund commitments to Citrus Heights.
\$103,192 is funding this Project Q029; \$202,808 is funding Project Q030

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 438,632	\$ 438,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 438,632	\$ 438,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 438,632	\$ 438,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Citrus Heights Transit Enhancements				PROJECT ID	Q030		
PROJECT CLASS	Facilities Program			TIER	II Want to Fund through FY 2019			
START DATE	1-Sep-2009			COMPLETION DATE	30-Jun-2014			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

STATUS

ETask #1: Auburn Boulevard Complete Streets - Cost sharing for construction of the Transit Corridor improvements which includes improvements to bus stop infrastructure. Start Date - April 2012 Estimated cost - \$343,120.
 Total tasks paid under RT operating for FY12 \$319,645
 Expenditures not yet planned \$837,235
 This project is dependent upon funding being identified.

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 1,500,000	\$ 35,748	\$ 506,076	\$ -	\$ -	\$ -	\$ -	\$ 958,176
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 343,120	\$ 343,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	115,308	115,308	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,041,572		83,396	-	-	-	-	958,176
	\$ 1,500,000	\$ 458,428	\$ 83,396	\$ -	\$ -	\$ -	\$ -	\$ 958,176

PROJECT NAME	Rail State of Good Repair - 5337				PROJECT ID	R000		
PROJECT CLASS	Fleet Programs				TIER	III Opportunity Based		
START DATE	1-Jul-2018			COMPLETION DATE	30-Jun-2045			
PM:	Les Tyler	EMT:	Dee Brookshire	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

For fixed guideway systems rehabilitation, replacement, or projects required to maintain guideway systems in a state of good repair. Amounts represent funding beyond amount to be used for fixed guideway preventive maintenance

PROJECT JUSTIFICATION

Funding needed to replace or rehabilitate fixed guideway components, or maintain them in a state of good repair, above and beyond preventive maintenance needs.

STATUS

Commences with the implementation of MAP 21 in FY 2013

ISSUES

1) Projects must be included in transit asset management plan to receive funding 2) Assumes MAP 21 will continue beyond 2014, or will be replaced with a similar transportation authorization.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 600,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	2,400,000	-	-	-	-	-	-	2,400,000
	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 2,400,000

PROJECT NAME	CAF/Siemens Light Rail Vehicle Painting/Exterior Work				PROJECT ID	R001		
PROJECT CLASS	Fleet Programs			TIER	0 Funded			
START DATE	1-Mar-2013			COMPLETION DATE	30-Jun-2015			
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 995,000	\$ -	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	995,000	995,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 995,000	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Artwork at Light Rail Stations				PROJECT ID	R002		
PROJECT CLASS	Facilities Program				TIER	II Want to Fund through FY 2019		
START DATE	1-Jul-2015			COMPLETION DATE	30-Jun-2025			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This project is to maintain existing artwork at light rail stations

PROJECT JUSTIFICATION

Age and weathering may create a need for periodic maintenance and repair to existing artwork.

STATUS

Unfunded at this time.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 100,000	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 65,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	100,000	-	-	20,000	5,000	5,000	5,000	65,000
	\$ 100,000	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 65,000

PROJECT NAME	Light Rail Vehicle Specification Development				PROJECT ID	R025		
PROJECT CLASS	Planning/Studies			TIER	II Want to Fund through FY 2019			
START DATE	1-Jul-2015			COMPLETION DATE	30-Jun-2017			
PM:	Craig Norman	EMT:	Diane Nakano	PC:	Bishop	FI:	Paglieroni	

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 5 year to bring an LRV procurement from inception to vehicle delivery.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	100,000	-	-	50,000	50,000	-	-	-
	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Station at Dos Rios				PROJECT ID	R055		
PROJECT CLASS	System Expansion				TIER	I High Priority- Partially Funded		
START DATE	1-Jul-2014			COMPLETION DATE	30-Jun-2020			
PM:	David Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

Funding is currently unavailable for construction.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 9,500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 8,500,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	500,000	-	500,000	-	-	-	-	-
TBD	8,500,000	-	-	-	-	-	-	8,500,000
	\$ 9,500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000

PROJECT NAME	Signal Improvements			PROJECT ID	R075
PROJECT CLASS	Infrastructure Program		TIER	II Want to Fund through FY 2019	
START DATE	1-Jul-2015	COMPLETION DATE	30-Jun-2019		
PM:	Michael Cormaie	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Volk

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 dependent upon funding being identified. It is not active at this time.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 240,000	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	240,000	-	-	60,000	60,000	60,000	60,000	-
	\$ 240,000	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -

PROJECT NAME	Siemens E & H Ramp Replacement				PROJECT ID	R110		
PROJECT CLASS	Fleet Programs				TIER	0 Funded		
START DATE	1-Jul-2011			COMPLETION DATE	30-Jun-2016			
PM:	Laura Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

RT is currently working on the specifications for the replacement ramps. LRV Maintenance completed the ramp specifications. The RFQ process is complete and the bid has been awarded to UKM.

ISSUES

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

These issues have been resolved and the ramp design completed. The contract has been awarded to UKM. RT is completing the final contract documents to issue the Notice to Proceed (NTP). NTP is expected to be issued in February 2014.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 1,320,000	\$ 4,670	\$ 577,330	\$ 738,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
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 Programs				TIER	II Want to Fund through FY 2019		
START DATE	1-Jul-2016			COMPLETION DATE	30-Jun-2023			
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

Replace the 1st Series Siemens vehicles. (26)
 * Replace 5 vehicles in FY 2019
 * Replace 5 vehicles in FY 2020
 * Replace 5 vehicles in FY 2021
 * Replace 5 vehicles in FY 2022
 * Replace 6 vehicles in FY 2023

PROJECT JUSTIFICATION

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

STATUS

This is a future project that is dependent upon funding being identified. It is not active at this time. Funding needed two years in advance which is FY16/17.

ISSUES

We need to start procurement in 2017; there will be development costs prior to the purchase. Last time it took a year and a half to award the contract. This should also include R120 (Siemens 2nd Series Fleet Replacement, 10) and R100 (UTDC Fleet Replacement, 21) as options in the same procurement. The expenditure plan is based on estimated cost of \$4M per vehicle as of year 2019 with a 3% price escalation per year.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 107,000,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 20,000,000	\$ 84,000,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	107,000,000	-	-	-	1,500,000	1,500,000	20,000,000	84,000,000
	\$ 107,000,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 20,000,000	\$ 84,000,000

PROJECT NAME	CAF Fleet Mid-Life Component Overhaul				PROJECT ID	R125	
PROJECT CLASS	Fleet Programs			TIER	II Want to Fund through FY 2019		
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2025			
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 31,854,815	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 5,760,000	\$ 24,894,815
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	31,854,815	-	-	-	1,200,000	-	5,760,000	24,894,815
	\$ 31,854,815	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 5,760,000	\$ 24,894,815

PROJECT NAME	Light Rail Station at Horn				PROJECT ID	R135		
PROJECT CLASS	System Expansion				TIER	I High Priority- Partially Funded		
START DATE	1-Jul-2014			COMPLETION DATE	30-Jun-2020			
PM:	David Solomon	EMT:	Diane Nakano		PC:	Bishop	FI:	Volk

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 was an optional station for the Amtrak-Folsom light rail station. The proposed station is included in Rancho Cordova Transit Master Plan dated August 2006. \$500,000 CMAQ funds for project are being transferred to FTA to be included on FTA grant in FY15.

ISSUES

Funding is currently unavailable for construction.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 3,768,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,168,000
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	50,000	50,000	-	-	-	-	-	-
Local	50,000	50,000	-	-	-	-	-	-
TBD	3,168,000	-	-	-	-	-	-	3,168,000
	\$ 3,768,000	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,168,000

PROJECT NAME	Watt Avenue Station Improvements				PROJECT ID	R175		
PROJECT CLASS	Facilities Program				TIER	0 Funded		
START DATE	1-Jul-2009			COMPLETION DATE	31-Jul-2014			
PM:	Lynn Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

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

STATUS

Existing lights have been replaced with LED and additional LED lights installed on stairwell. Damaged benches on platform have been replaced. Repainted benches on upper level of Watt/80 Station. Additional work planned, including addition of bird spikes to tops of expanded metal frames (stairwells and upper level), reapply concrete sealant on stairwell, and replace trash cans. Handrails were manufactured and installation is scheduled to begin the end of January.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 312,500	\$ 234,540	\$ 77,960	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	62,500	62,500	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 312,500	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Bicycle/Pedestrian Improvements Study			PROJECT ID	R305
PROJECT CLASS	Planning/Studies		TIER	III Opportunity Based	
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2016	
PM:	RoseMary Covington	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	300,000	-	-	300,000	-	-	-	-
	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	29th Street Light Rail Station Enhancements				PROJECT ID	R313		
PROJECT CLASS	Facilities Program				TIER	0 Funded		
START DATE	1-Mar-2014			COMPLETION DATE	1-Mar-2016			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This project is fund by Prop 1B & CMAQ.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 280,500	\$ 95	\$ 186,905	\$ 93,500	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 248,327	\$ 248,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	32,173	32,173	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 280,500	\$ 280,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Analysis of Systemwide Impacts of Low-Floor Light Rail Vehicles				PROJECT ID	R314		
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2019			
START DATE	1-Jul-2016		COMPLETION DATE	30-Jun-2017				
PM:	Craig Norman	EMT:	Diane Nakano	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This project is not funded at this time.

ISSUES

Although this study will be managed by Engineering and Construction, Operations input will be critical. They will be consulted on all issues.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	600,000	-	-	-	600,000	-	-	-
	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Station Rehab Project			PROJECT ID	R319
PROJECT CLASS	Facilities Program		TIER	0 Funded	
START DATE	1-Apr-2012		COMPLETION DATE	31-Dec-2014	
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

RT has initiated a major rehabilitation effort for RT's light rail stations. Project includes repairs and/or improvements to parking lots and sidewalks, landscape, drainage, fencing, electrical and lighting, and mini high shelters; and replacement of trash cans, and bench placement as funding allows.

PROJECT JUSTIFICATION

This project is to address safety issues as they arise, improve facilities, make needed repairs, enhance passenger station amenities, and replace items that have exceeded their useful life. Many RT assets are approaching the end of their useful life and they require replacement/repair. Due to the age and condition of recently acquired facilities, improvements and/or modifications are necessary for general safety. The station improvements will benefit area transit users and pedestrians who live and work in the area and improve pedestrian path of travel safety. Additionally, the improvements will help drive the community development efforts and the development goals.

STATUS

Minimal project expenditures thru 2013. Major project tasks not yet started.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 159,000	\$ 10,996	\$ 148,004	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	159,000	159,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 159,000	\$ 159,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Green Line Draft & Final EIS/R for SITF Segment			PROJECT ID	R321
PROJECT CLASS	System Expansion		TIER	0 Funded	
START DATE	1-Jul-2013		COMPLETION DATE	30-Jun-2017	
PM:	Jeffrey Damon	EMT:	RoseMary Covington	PC:	Bishop
				FI:	Wong

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This project will begin concurrent with Project R322. The schedule is to complete the Draft EIS/R by no later than July 1, 2015 and complete the FEIS/R and NOD/ROD by June 30, 2016. Funding for the project is a combination of local and federal funds already committed matching Proposition 1A Connectivity funding. The Proposition 1A funding approved by CTC in October 2013. RT just received the supplemental agreement in early February 2014.

ISSUES

The Proposition 1A funding was committed to the project by the CTC in FY14.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 3,504,000	\$ 9,210	\$ 2,738,690	\$ 582,421	\$ 173,679	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 823,000	\$ 823,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,752,000	1,752,000	-	-	-	-	-	-
Local	929,000	929,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 3,504,000	\$ 3,504,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Green Line Draft Environmental Clearance and Project Development				PROJECT ID	R322		
PROJECT CLASS	System Expansion			TIER	0 Funded			
START DATE	1-Jul-2014			COMPLETION DATE	30-Jun-2016			
PM:	Jeffrey Damon	EMT:	RoseMary Covington	PC:	Bishop	FI:	Wong	

PROJECT DESCRIPTION

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

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

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

PROJECT JUSTIFICATION

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

STATUS

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

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

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 3,509,156	\$ 172,266	\$ 2,709,137	\$ 627,753	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 2,745,029	\$ 2,745,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	764,127	364,127	-	400,000	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 3,509,156	\$ 3,109,156	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Retrofit Light Rail Vehicle (LRV) Hoist				PROJECT ID	R323		
PROJECT CLASS	Facilities Program				TIER	0 Funded		
START DATE	1-Feb-2013			COMPLETION DATE	31-Jul-2014			
PM:	Laura Espinoza	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

The project is to reinforce an existing in-floor hoist (lift) that was originally designed to service Siemens light rail vehicles (LRVs). The reinforcement is required to accommodate the different loading characteristics when lifting CAF LRVs in order to service both light rail vehicle types with the same hoist.

PROJECT JUSTIFICATION

Only one hoist currently available for the entire CAF fleet; causes delays in maintaining CAF vehicles. Retrofit would allow another set of lifts to accommodate CAF vehicles.

STATUS

Project fully funded with P1B/PTMISEA funds. Work is being performed in-house. All materials and equipment on site, tasks to be completed are welding the new brackets and re-route wire conduit.

ISSUES

In-house staff delayed due to equipment malfunctions. Work is expected to begin in Feb 2014 when repairs are complete to the hoist.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 33,000	\$ 2,727	\$ 30,273	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	33,000	33,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Portable Jacking System				PROJECT ID	R324		
PROJECT CLASS	Equipment Program				TIER	II Want to Fund through FY 2019		
START DATE	1-Jul-2017			COMPLETION DATE	30-Jun-2018			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Funding needs to be identified.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	140,000	-	-	-	-	140,000	-	-
	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -

PROJECT NAME	Green Line SITF HSR Connectivity Improvements (Final Design & Construction)			PROJECT ID	R327
PROJECT CLASS	Infrastructure Program		TIER	I High Priority- Partially Funded	
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2019	
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop
				FI:	Wong

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 56,864,000	\$ -	\$ -	\$ 2,973,572	\$ 26,254,428	\$ 23,688,000	\$ 3,948,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	23,471,000	-	770,000	22,701,000	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	33,393,000	-	-	-	5,757,000	23,688,000	3,948,000	-
	\$ 56,864,000	\$ -	\$ 770,000	\$ 22,701,000	\$ 5,757,000	\$ 23,688,000	\$ 3,948,000	\$ -

PROJECT NAME	Green Line to Airport (N of SITF) Final Design & Construction				PROJECT ID	R328				
PROJECT CLASS	System Expansion				TIER	IV Future (Post FY 2020)				
START DATE	1-Jul-2016			COMPLETION DATE	30-Jun-2035					
PM:	Darryl Abansado	EMT:	Diane Nakano		PC:	Bishop		FI:	Wong	

PROJECT DESCRIPTION

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

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 1,023,080,410	\$ -	\$ -	\$ -	\$ 85,600,000	\$ 107,000,000	\$ 107,000,000	\$ 723,480,410
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	1,023,080,410	-	-	-	85,600,000	107,000,000	107,000,000	723,480,410
	\$ 1,023,080,410	\$ -	\$ -	\$ -	\$ 85,600,000	\$ 107,000,000	\$ 107,000,000	\$ 723,480,410

PROJECT NAME	Rail Profiling			PROJECT ID	R330
PROJECT CLASS	Infrastructure Program		TIER	0 Funded	
START DATE	1-Jul-2013		COMPLETION DATE	30-Jun-2015	
PM:	Michael Cormaie	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Volk

PROJECT DESCRIPTION

This project is to source out rail surface profiling system-wide.

PROJECT JUSTIFICATION

This Rail Grinding is necessary to regain the original design parameters for rail surface. Proper rail profile ensures ride quality, reduce rail/wheel noise, and safe traction requirements. The resurfacing program will also provide the profile match to RT's current LRV tire profile, and meet regulatory requirements.

STATUS

This project is funded by Federal State of Good Repair Section 5337 funds and local march.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	60,000	60,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Stations - Low Floor Vehicle Conversions				PROJECT ID	R331		
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2019			
START DATE	1-Jan-2017			COMPLETION DATE	30-Jun-2019			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop	FI:	Wong	

PROJECT DESCRIPTION

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

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

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 950,000	\$ 950,000	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	2,700,000	-	-	-	800,000	950,000	950,000	-
	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 950,000	\$ 950,000	\$ -

PROJECT NAME	Metro LR Maint Building Concrete Repair and Structural Analysis				PROJECT ID	R332		
PROJECT CLASS	Infrastructure Program			TIER	II Want to Fund through FY 2019			
START DATE	1-Jul-2014		COMPLETION DATE	30-Nov-2014				
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Due to the extent and localized areas of damage observed, it is recommended to perform a more complete structural analysis of the entire Metro building to evaluate the building condition in order to maintain it in a state of good repair. Total budget for Metro building analysis and initial repairs should be \$310,000. Funding source has not been identified.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 310,000	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	310,000		310,000	-	-	-	-	-
	\$ 310,000	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	12th Street Turnout Replacement				PROJECT ID	R333		
PROJECT CLASS	Infrastructure Program				TIER	II Want to Fund through FY 2019		
START DATE	1-Jul-2017			COMPLETION DATE	30-Jun-2018			
PM:	Darryl Abansado	EMT:	Diane Nakano	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

The project replaces the existing No.8 split switches on 12th Street. The two new turnouts have already been procured and are ready to be installed.

PROJECT JUSTIFICATION

If the existing split switches fall into disrepair, operations would have to shut down because they won't have the means to fix them. Installation of the new powered turnouts will also increase operating efficiency.

STATUS

Estimated cost is \$300,000 to replace the two No.8 turnouts, replace the pavement, and to provide two weekends of bus bridges during the construction. Funding is not identified.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	300,000	-	-	-	-	300,000	-	-
	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

PROJECT NAME	Sacramento-West Sacramento Streetcar Starter Line						PROJECT ID	S010		
PROJECT CLASS	System Expansion				TIER	I High Priority- Partially Funded				
START DATE	1-Jul-2012			COMPLETION DATE	30-Jun-2018					
PM:	Ed Scofield		EMT:	Diane Nakano		PC:	Bishop		FI:	Wong
PROJECT DESCRIPTION										
<p>A 3.3-mile Sacramento-West Sacramento Downtown/Riverfront Streetcar project . The alignment would run from West Sacramento City Hall area to Tower Bridge to the Sacramento Intermodal via 3rd Street and then through Downtown Sacramento east along K Street to 12th (or 13th) Street and then eastbound on J Street to 19th Street and returning westbound on L Street to 12th (or 13th) to K St. to the Sacramento Intermodal and then to West Sacramento. Preliminary studies recommend an 8-vehicle system to provide 15-minute headways. A (light) maintenance facility will be included with this project and two locations are under study -- at 19th Street and US 50 Overpass in Sacramento and under the US 50 Overpass in West Sacramento at the Bridge District. If the Sacramento location is selected, it is envisioned this could also become a mid-day LRV storage facility and/or an emergency LRV storage facility in case of vehicle failure.</p> <p>An integral component of this project will be the relocation of the Blue Line off of K Street on to H Street (and thus terminating at the Sacramento Intermodal) with a new station between 12th and 8 the Streets. The LRT would be either double-tracked or single-tracked with reverse operation. The Str evaluate the options and locations of the track and station. The Streetcar would be located on K Street with low-floor vehicle accommodating platforms and the removal of the mini-high platforms which is viewed as a positive for the area's economic re-development.</p> <p>The Sacramento-West Sacramento Downtown/Riverfront Streetcar project is estimated to cost between \$250 to \$300 Million (2012 \$'s) including the H Str LRT relocation. The project is assumed to be a federal Small Starts candidate project with a 50% federal share of the cost up to \$250M total all costs. Regional Transit would be the owner/operator of the system; although some sort of joint powers authority may be developed as a governance structure.</p>										
PROJECT JUSTIFICATION										
<p>This is an integral part of the downtown circulation system as identified in TransitAction. The route will support downtown and midtown revitalization efforts and is fully supportive of the Sacramento Blueprint goals and objectives, the Sacramento Intermodal facility and will serve as a secondary distribution system for both LRT and future High Speed Rail. The project is a partnership of SACOG, Regional Transit, Yolo County Transit District, City of Sacramento and the City of West Sacramento. The project will serve businesses and residences and will be expanded over time and potentially be complemented by the North Loop streetcar which will go out to CSUS, as well as a South Loop extension south to Broadway.</p>										
STATUS										
<p>The project is proposed as a federal Small Starts project seeking up to 50% federal funding. A "Small Starts Project Development" effort following (to be published) FTA MAP-21 Guidance will be conducted between the Summer of 2012 and the Summer of 2014 with the intent being to position the project to be competitive for upcoming Small Starts funding in 2014/15. Local funding will be a combination of resources from the various jurisdictions, as well as other sources to be determined as part of the Project Development. SACOG is, for now, the "Sponsoring Agency" for this 5-Agency group. An updated Memorandum of Understanding approved by the RT Board and Roles and Responsibilities document discusses the on-going organizational arrangements.</p>										
ISSUES										
<p>Sacramento Regional Transit is a "Participating Agency" for the early phase of Project Development in partnership with the City of Sacramento, the City of West Sacramento and the Yolo County Transit District. Sacramento RT will be the owner/operator of the system ultimately. Project completion date reflects full project not just the current expenditure plan detail. New Starts expenditure plan detail is not included.</p>										
EXPENDITURE PLAN										
	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045		
	\$ 7,282,583	\$ 15,958	\$ 1,618,822	\$ 5,647,803	\$ -	\$ -	\$ -	\$ -		
FUNDING PLAN										
	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045		
Federal	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -		
State	1,570,000	1,570,000	-	-	-	-	-	-		
Local	712,583	64,780	647,803	-	-	-	-	-		
TBD	-	-	-	-	-	-	-	-		
	\$ 7,282,583	\$ 1,634,780	\$ 5,647,803	\$ -	\$ -	\$ -	\$ -	\$ -		

PROJECT NAME	Transit Security Project - TBD Formula & Regional				PROJECT ID	T000	
PROJECT CLASS	Transit Security & Safety			TIER	III Opportunity Based		
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2019			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

This project is funded by Proposition 1B.

ISSUES

None at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 3,451,233	\$ -	\$ -	\$ 575,205	\$ 1,150,411	\$ 1,150,411	\$ 575,206	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	3,451,233	-	-	1,150,411	1,150,411	1,150,411	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 3,451,233	\$ -	\$ -	\$ 1,150,411	\$ 1,150,411	\$ 1,150,411	\$ -	\$ -

PROJECT NAME	Connect Card Light Rail Platform Preparations				PROJECT ID	T004		
PROJECT CLASS	Transit Technologies Program				TIER	0 Funded		
START DATE	4-Nov-2011			COMPLETION DATE	30-Jun-2015			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Initial station planning for the 1st 16 stations is complete. The 1st 7 Stations have been through config control and work began on these stations 2 Jan 2012.

ISSUES

Project has a very short schedule.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 1,603,000	\$ 1,205,830	\$ 397,170	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	1,595,000	1,595,000	-	-	-	-	-	-
Local	8,000	8,000	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,603,000	\$ 1,603,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	CPUC General Order 172 - LRV Camera			PROJECT ID	T005
PROJECT CLASS	Transit Security & Safety		TIER	0 Funded	
START DATE	1-Jul-2012		COMPLETION DATE	30-Jun-2016	
PM:	Laura Espinoza	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

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

STATUS

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

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 305,482	\$ 91,916	\$ 118,084	\$ 95,482	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	305,482	305,482	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 305,482	\$ 305,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project will procure and install the necessary GPS and communications hardware required on the light rail fleet, as well as provide the required licensing for adding the vehicles to its existing AVL and arrival prediction system. This investment will enhance RT's ability to locate operating trains and light rail vehicles in real-time, providing enhanced ability for staff to safely and reliably manage train operations and movements.

STATUS

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

ISSUES

No project phasing is proposed for this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 401,025	\$ 357	\$ 400,668	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	401,025	401,025	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 401,025	\$ 401,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

This investment will provide enhanced security of public transit stations, guide-ways, elevated structures, operational control facilities and equipment, or other transit facilities and equipment through the installation of surveillance cameras, security fencing, and remote monitoring and sensing and communications equipment.

STATUS

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

ISSUES

No phasing is planned for this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 317,000	\$ 187,714	\$ 129,286	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	317,000	317,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 317,000	\$ 317,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Completion Fiber Optics Communications Backbone				PROJECT ID	T008	
PROJECT CLASS	Transit Security & Safety			TIER	0 Funded		
START DATE	1-Jul-2012		COMPLETION DATE	31-Mar-2015			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This project proposes to complete RT's fiber optics communications backbone. Over the past 7 years RT has completed the installation of 288/144 strand fiber optics backbone segments throughout the entirety of its 38 mile light rail system with the notable exception of the North Line connector segment. This segment begins at Alkali Flat rail station (16th @ D street), spans the American River, and terminates at RT's Metro Rail operations and maintenance facility located at 2700 Academy Way.

This 3.8 mile project will provide the essential communications pathway between RT's Network Operation Center located at 1225 R street, and its' Metro rail operations center. This link will provide the communications medium, allowing RT to establish a systems redundancy and secondary operations site at its Metro facility outside of the downtown area floodplain.

PROJECT JUSTIFICATION

This investment will provide RT's ability to continue operations in the event of major floods, or other man-made or natural disasters impacting the downtown area by providing out of floodplain protection of redundant data systems.

STATUS

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

ISSUES

No project phasing is proposed for this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 417,900	\$ 193,200	\$ 224,700	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	417,900	417,900	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 417,900	\$ 417,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Light Rail Facility Hardening				PROJECT ID	T010		
PROJECT CLASS	Transit Security & Safety				TIER	0 Funded		
START DATE	1-Jul-2013			COMPLETION DATE	31-Mar-2015			
PM:	Mark Sakauye	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This project proposes to install fiber optic laterals, networking equipment, security fencing, surveillance equipment (cameras & remote sensors), monitoring and communications equipment at instrumentation houses, rail stations, wayside locations and critical relay cases. This project is the unfunded element of another project (T007) whose grant request was submitted under a similar title.

PROJECT JUSTIFICATION

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

STATUS

Funding source FY 11/12 Proposition 1B CTS GP. Funds expected to be received Dec 2012-Jan 2013

ISSUES

No project phasing is proposed for this project.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 170,784	\$ 16,171	\$ 154,613	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	170,784	170,784	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 170,784	\$ 170,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Anti-Terrorism Directed Patrols				PROJECT ID	T011				
PROJECT CLASS	Transit Security & Safety				TIER	0 Funded				
START DATE	1-Mar-2012			COMPLETION DATE	31-Aug-2014					
PM:	Ben Gomez		EMT:	Mark Lonergan		PC:	Bishop		FI:	Paglieroni

PROJECT DESCRIPTION

This project proposes to enhance SRTD's capability to detect, counter and respond to threats and acts of terrorism against the transit system. This will be accomplished by the creation of transit-dedicated two officer uniformed teams that will patrol the light rail system in a random manner to detect, deter and counter any terrorist surveillance or actions. The creation of these units will allow Regional Transit Police Services (RTPS) to add another layer of human security to the District's existing security system which is comprised of a video system, physical barriers, and a dwindling human component due to budget cuts. The two officer units will be comprised of Sacramento Police Department Officers and Sacramento County Sheriff's Deputies working on an overtime basis. The teams will operate generally from 6:00am to 10:00am and 3:00pm to 7:30pm four days a week. The hours/days were determined based on peak ridership times. While the patrols will be random and unpredictable, they will concentrate on those parts of the system that have the highest Vulnerability Ratings as indicated in the SRTD Threat and Vulnerability Assessment.

PROJECT JUSTIFICATION

The Vision for this project is:

- To Have a System Free From Acts and Threats of Terrorism. The Goals of this project are:
- Develop an Integrated, Layered Approach to Security.
- Provide the Highest Possible Security with the Available Funding while Creating the Least Possible Impact on the Ridership.
- Build Public Trust and Confidence Through Visible, Effective, Efficient and Cost-Conscious Security Processes.

STATUS

The Anti-Terrorism Directed Patrols Project began March 2012 and is currently on-going.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 384,912	\$ 340,912	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 384,912	\$ 384,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 384,912	\$ 384,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	RT - Emergency Preparedness Drills			PROJECT ID	T012
PROJECT CLASS	Transit Security & Safety		TIER	0 Funded	
START DATE	1-Jul-2012		COMPLETION DATE	31-Aug-2014	
PM:	Mark Sakauye	EMT:	Mark Lonergan	PC:	Bishop
				FI:	Paglieroni

PROJECT DESCRIPTION

This investment is for the funding of two emergency preparedness drills, one per year, over the 24 month period of performance allowed under the grant. One drill would focus primarily on our light rail system, the other would focus on the bus system. The tentative scenario for the light rail drill would involve a WMD incident. A terrorist related chemical release on-board a light rail vehicle would occur. This would generate a HAZMAT response from local emergency responders and SRTD/RTPS personnel. It would involve isolating the incident, rendering aid to victims, neutralizing the terrorist threat, mitigating the damage from this event and eventual recovery to normal revenue service. The tentative scenario for the bus incident would involve an anonymous report of a possible suicide bomber on-board a bus in revenue service. The anonymous report would be received in our video control center (VCC). VCC personnel, many of whom are volunteers, would have to interact with bus dispatch and RT Police Services. It would allow SRTD the opportunity to practice their bus roll call procedures, and RTPS the ability to practice their response to IED's. This investment will help support prior TSGP awards which were made to build the VCC. Each drill would be scheduled to last 4 hours.

PROJECT JUSTIFICATION

The purpose of this investment is to practice employee roles and responsibilities during an emergency event. Engaging in regular practice of our emergency response protocols allows us to create a safer transit environment for employees and passengers. Engaging in regular drills/exercises gives the public a greater sense of security and confidence in the system and those managing it and helps SRTD fulfill the National Preparedness Goals. Our drills and exercises include local emergency response personnel, so there is a regional benefit to this investment.

STATUS

The light rail emergency preparedness drill was conducted on Saturday, October 27, 2012 at the Township 9 Light Rail Station and at the Video Control and Communications Center located at 1225 R St. The emergency preparedness drill for bus will be conducted in 2013, date TBD. Planning for the bus drill will begin January 2013.

ISSUES

No issues at this time.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 28,308	\$ 24,207	\$ 4,101	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 28,308	\$ 28,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 28,308	\$ 28,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	RT - Staff Security Training - Overtime/Backfill				PROJECT ID	T013		
PROJECT CLASS	Transit Security & Safety				TIER	0 Funded		
START DATE	4-Nov-2012			COMPLETION DATE	31-Aug-2014			
PM:	Ben Gomez	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This investment is for DHS approved security training for SRTD police officers/Sheriff's Deputies. The training will be passed on to SRTD non-law enforcement employees through a variety of avenues. Specifically, this investment is for funding to send 20 law enforcement officers and 4 supervisors to a 36.5 hour National Training and Education Division course PER 231-1 Prevention and Response to Suicide Bombing Incidents, Train-the-Trainer. The training itself is provided at no-cost to SRTD, all funds will be used to backfill the positions of the officers while they are attending the course. The investment also calls for funding for 144 hours of instruction over the course of the grant performance period to hire a security contractor to deliver security training to SRTD operators and supervisors during on-going Verification of Transit Training (VTT) classes (36 classes per year, 4 hours of training per class).

PROJECT JUSTIFICATION

The Goals of this project are:

- To have a well-trained workforce that is practiced in it's security and emergency roles and responsibilities.
- Develop an integrated, layered approach to security.
- Provide the highest possible security with the available funding while creating the least possible impact on the ridership.
- Build public trust and confidence through visible, effective, efficient and cost-conscious security processes.

The Objectives necessary to obtain these goals are:

- Attend yearly training that prepares our workforce for the challenges of today's security environment.
- To provide employees with the tools and training to safely and effectively carry out their security roles and responsibilities.
- Minimize the security impact on the ridership by responding rapidly, efficiently and effectively to emergencies.

Training helps SRTD personnel in achieving all aspects of the National Preparedness Goal. It helps the District to create and reinforce its core capabilities. It is the bridge between creation of policies and procedures and their successful implementation.

STATUS

FFY12 TSGP funding awarded 9/1/2012

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 64,979	\$ 35,018	\$ 29,961	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 64,979	\$ 64,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 64,979	\$ 64,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Upgrade existing FVM for Credit & Debit Purchase				PROJECT ID	T015		
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2019			
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2016				
PM:	Sangita Arya	EMT:	Diane Nakano	PC:	Bishop	FI:	Volk	

PROJECT DESCRIPTION

This project is to implement credit/debit purchase options to existing fare vending machines that were procured in 2003. These machines are located throughout the existing 52 light rail stations.

PROJECT JUSTIFICATION

Under project 240, 11 stations will receive one new FVM with credit/debit capability. RT would like to implement credit/debit purchase options for the public throughout the system. For the remaining 41 stations, it will require at least one of the existing FVMs to be retrofitted for credit/debit purchases.

STATUS

Implementation of this project will provide funding for the necessary retrofit.

ISSUES

Project needs to be completed by the time the Downtown Arena is completed.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 399,500	\$ -	\$ -	\$ 399,500	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	399,500	-	-	399,500	-	-	-	-
	\$ 399,500	\$ -	\$ -	\$ 399,500	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Audio Light Rail Passenger Information Signs				PROJECT ID	T017	
PROJECT CLASS	Transit Technologies Program			TIER	0 Funded		
START DATE	1-Jul-2013		COMPLETION DATE	30-Jun-2016			
PM:	Lynn Cain	EMT:	Mike Mattos	PC:	Bishop	FI:	Volk

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

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

ISSUES

Project is funded with a federal grant that the FTA has requested be closed in FY14 that totals \$1,186,250 with the matching funds. The balance at \$200,000 is available through the end of FY16.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 1,386,250	\$ 117,142	\$ 1,169,108	\$ 100,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 1,109,000	\$ 1,109,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	40,000	40,000	-	-	-	-	-	-
Local	237,250	237,250	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 1,386,250	\$ 1,386,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Building Access System Upgrade			PROJECT ID	T018
PROJECT CLASS	Transit Security & Safety		TIER	0 Funded	
START DATE	1-May-2014		COMPLETION DATE	30-Jun-2015	
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop
				FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Awaiting funding from Cal OES

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 111,507	\$ -	\$ 111,507	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	111,507	111,507	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 111,507	\$ 111,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Video Surveillance System Enhancement				PROJECT ID	T019		
PROJECT CLASS	Transit Security & Safety				TIER	0 Funded		
START DATE	1-May-2014			COMPLETION DATE	31-Mar-2016			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This investment will upgrade and replace approximately 90 obsolete video cameras in RT's light rail surveillance system as well as provide additional video storage systems for greater video retention and reliability.

PROJECT JUSTIFICATION

Improves physical security of critical railway infrastructure. Allow staff to view and record activities at light rail facilities. Allow monitoring of key operations equipment functions (power substations, grade crossing barriers, directional railway switches; thereby enhancing reliable operation of light rail system and public safety.

STATUS

Awaiting funding from Cal OES

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 145,000	\$ 28,012	\$ 116,988	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	145,000	145,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Operations Computer Systems Upgrades			PROJECT ID	T020
PROJECT CLASS	Transit Security & Safety		TIER	0 Funded	
START DATE	1-May-2014		COMPLETION DATE	31-Mar-2016	
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop
				FI:	Paglieroni

PROJECT DESCRIPTION

This investment will upgrade and replace computer systems in RT's light rail operations control, vehicle maintenance, and wayside maintenance departments, as well as bus dispatch, bus maintenance, Police Services, Video Operations and Control Center, and other supporting areas. The new systems will be compatible with RT's disaster recover systems and procedures and will enhance RT's Operations groups ability to respond to system failures.

PROJECT JUSTIFICATION

Computer system will allow for operation of new video client and security systems software previously installed for rail station and grade crossing monitoring. Most of the existing systems cannot run these applications to their full extent due to obsolescence, and are not fully compatible with RT's disaster recovery and business continuity systems. The project will increase RT's capacity to prepare for and respond to disaster situations.

STATUS

Awaiting funding from Cal OES

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 205,000	\$ 50,272	\$ 154,728	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	205,000	205,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 205,000	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Connect Card-- Mobile Access Routers				PROJECT ID	T021		
PROJECT CLASS	Transit Technologies Program			TIER	0 Funded			
START DATE	1-May-2013			COMPLETION DATE	31-Dec-2014			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

Regional Transit will equip the RT bus fleet with Mobile Access Router (MAR) technology. MAR is a generic name for a compact, state-of-the-art communications router. Funding for this project is being provided by transfer of FY 09/10 cycle Prop 1B PTMISEA funds from Paratransit Vehicle Replacement project. RT has executed a subrecipient agreement with SACOG.

PROJECT JUSTIFICATION

The MAR would allow for seamless connection of multiple on-board systems. In the near-term, the MAR will facilitate on-board communications needed for the Connect Card project, but will also provide the flexibility to add other systems in the future.

STATUS

Project proceeding.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 800,000	\$ 770,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	800,000	800,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Handheld Smart Card Reader			PROJECT ID	T022
PROJECT CLASS	Transit Technologies Program		TIER	0 Funded	
START DATE	1-Jul-2013		COMPLETION DATE	31-Mar-2016	
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop
				FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Awaiting funding from Cal OES

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 116,000	\$ -	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	116,000	116,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 116,000	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Connect Card-Technical Support				PROJECT ID	T023		
PROJECT CLASS	Transit Technologies Program				TIER	0 Funded		
START DATE	1-May-2013			COMPLETION DATE	30-Jun-2015			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

Environmental and safety upgrades to the Connect Card Regional Service Center (RSC) located at the RT Data Center. RSC includes all central computing and communications functions for the Connect Card electronic transit fare system.

PROJECT JUSTIFICATION

Environmental and safety upgrades to help insure against environmental and safety failures, including during disaster situations.

STATUS

Subrecipient agreement signed and project proceeding

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 80,000	\$ 24,306	\$ 55,694	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	80,000	80,000	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Upgrade Data Back Up Systems			PROJECT ID	T024
PROJECT CLASS	Transit Security & Safety		TIER	0 Funded	
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2017	
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop
				FI:	Paglieroni

PROJECT DESCRIPTION

This investment is to provide new, upgraded hardware and software for critical ERP and security systems back ups. RT's existing back up systems have become over taxed and unable to keep up with the increasing volume of system data requiring back up, forcing shorter retention periods for critical data.

PROJECT JUSTIFICATION

This investment will increase RT's capacity to prepare for, and respond to, disaster situations in which continued operation of the public transportation system is integral to disaster response. The new system will allow for redundant operations from RT's disaster recovery site, or connected 3rd party locations.

STATUS

Funding source FY 13/14 Proposition 1B CTSGP expected to be received by year end FY 15.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 104,320	\$ -	\$ -	\$ 104,320	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	104,320	-	104,320	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 104,320	\$ -	\$ 104,320	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Surveillance and Security Facilities Enhancement			PROJECT ID	T025
PROJECT CLASS	Transit Security & Safety		TIER	0 Funded	
START DATE	1-Jul-2015	COMPLETION DATE	30-Jun-2017		
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop
				FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Funding source FY 13/14 Proposition 1B CTSGP. Funding not expected to be received until year end FY15.

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 252,000	\$ -	\$ -	\$ 252,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	252,000	-	252,000	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 252,000	\$ -	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	WiFi Security Systems Enhancement				PROJECT ID	T026				
PROJECT CLASS	Transit Security & Safety				TIER	0 Funded				
START DATE	1-Jul-2015			COMPLETION DATE	30-Jun-2017					
PM:	Roger Thorn		EMT:	Mike Mattos		PC:	Bishop		FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This investment will provide enhanced security of public transit stations, guideways, elevated structures, operational control facilities and equipment, or other transit facilities and equipment through the installation of surveillance cameras, security fencing, and remote monitoring and sensing equipment.

STATUS

Funding source FY 13/14 Proposition 1B CTSGP, not expected to be received until year end FY15.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 144,350	\$ -	\$ -	\$ 72,175	\$ 72,175	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	144,350	-	144,350	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 144,350	\$ -	\$ 144,350	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Video Surveillance System Upgrade				PROJECT ID	T027		
PROJECT CLASS	Transit Security & Safety				TIER	0 Funded		
START DATE	1-Jul-2015			COMPLETION DATE	30-Jun-2017			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This investment will provide enhanced security of public transit stations, guideways, elevated structures, operational control facilities and equipment, or other transit facilities and equipment through the installation of surveillance cameras, security fencing, and remote monitoring and sensing equipment.

STATUS

Funding source FY 13/14 Proposition 1B CTSGP, expected to be received at year end FY15,

ISSUES

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

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 115,920	\$ -	\$ -	\$ 115,920	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	115,920	-	115,920	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 115,920	\$ -	\$ 115,920	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	LR Digital Messaging Control System				PROJECT ID	T028		
PROJECT CLASS	Transit Security & Safety				TIER	0 Funded		
START DATE	1-Jul-2015			COMPLETION DATE	30-Jun-2017			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This investment is to develop a new central management software system for RT's digital Light Rail public messaging systems.

PROJECT JUSTIFICATION

This investment will increase RT's capacity to prepare for, and respond to, disaster situations in which continued operation of the public transportation system is integral to disaster response.

STATUS

Funding source FY 13/14 Proposition 1B CTSGP., not expected to be received until year end FY15.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 103,250	\$ -	\$ -	\$ 51,625	\$ 51,625	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	103,250	-	103,250	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 103,250	\$ -	\$ 103,250	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Upgrade Bus Fleet Digital Video Recorders				PROJECT ID	T029	
PROJECT CLASS	Transit Security & Safety			TIER	0 Funded		
START DATE	1-Jul-2015		COMPLETION DATE	30-Jun-2017			
PM:	Roger Thorn	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

STATUS

Funding source FY 13/14 Proposition 1B CTSGP.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 342,987	\$ -	\$ -	\$ 171,494	\$ 171,493	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	342,987	-	342,987	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 342,987	\$ -	\$ 342,987	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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

To better understand the urgency of this request, it is important to understand that approximately \$30 million is processed in this location (through the fare prepayment process and cash collected from the buses/fareboxes). We have now reached the point at which repairs to the system are needed often, and u

STATUS

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

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 45,097	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 41,097	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	4,000	4,000	-	-	-	-	-	-
TBD	41,097	-	-	-	-	-	41,097	-
	\$ 45,097	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 41,097	\$ -

PROJECT NAME	Smart Phone Ticketing				PROJECT ID	T031		
PROJECT CLASS	Transit Technologies Program				TIER	II Want to Fund through FY 2019		
START DATE	1-Sep-2014			COMPLETION DATE	1-Sep-2015			
PM:	Mike Mattos	EMT:	Mike Mattos	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

QR code based smart phone application includes QR code generation for use when boarding buses and at light rail platforms. The project includes installing QR code readers in the existing INIT equipment on stations and buses. The system uses the INIT back office for managing the payments and credit card processing. This project and process is the initial phase of a regional version of a larger smart phone application for all of the transit system in the region.

PROJECT JUSTIFICATION

Allows smart phone users to use their smart phones for fare management and fare payment validation, as an alternative to using smart cards.

STATUS

(March 2013)-- 80% of the project cost being requested 5307 discretionary funds. Will know if project selected for funding by June 2014.

ISSUES

Project dependent on award of 5307 funds, which is not assured at this time. .

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 275,000	\$ -	\$ 229,167	\$ 45,833	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	275,000		229,167	45,833	-	-	-	-
	\$ 275,000	\$ -	\$ 229,167	\$ 45,833	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Trapeze CERT/IPA			PROJECT ID	T032		
PROJECT CLASS	Transit Technologies Program			TIER	II Want to Fund through FY 2019		
START DATE	1-Oct-2014		COMPLETION DATE	30-Jun-2016			
PM:	Laura Ham	EMT:	RoseMary Covington	PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

The goal of this project is to purchase CERT/IPA and install it into our suite of Trapeze modules. We begin using that module to enter and track each ADA application through to the final decision of unconditional/conditional/temporary/denied paratransit eligibility.

PROJECT JUSTIFICATION

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

STATUS

Plan to request federal Section 5310 funds in FY15 to be received in FY16.

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	150,000	-	-	150,000	-	-	-	-
	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Antiterrorism Patrols				PROJECT ID	TBD1		
PROJECT CLASS	Transit Security & Safety				TIER	II Want to Fund through FY 2019		
START DATE	TBD			COMPLETION DATE	TBD			
PM:	Mark Sakauye	EMT:	Mark Lonergan		PC:	Bishop	FI:	Paglieroni

PROJECT DESCRIPTION

This project proposes to enhance SRTD's capability to detect, counter and respond to threats and acts of terrorism against the transit system. This will be accomplished by the creation of transit-dedicated two officer teams that will patrol the light rail system in a random manner to detect, deter and counter any terrorist surveillance or actions.

PROJECT JUSTIFICATION

The two officer units will be comprised of Sacramento Police Department (SPD) Officers and Sacramento County Sheriff's (SSD) Deputies working on an overtime basis. The basic assignment will be a four (4) hour shift three times a week. The hours/days need to be flexible to accommodate special events and create randomness. The teams will operate during high ridership times and during major and/or special events that have the potential to swell passenger loads and create a more attractive target to the terrorist.

STATUS

N/A

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 166,333	\$ -	\$ 166,333	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 166,333	\$ -	\$ 166,333	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 166,333	\$ -	\$ 166,333	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Video Security System Upgrade				PROJECT ID	TBD2		
PROJECT CLASS	Transit Security & Safety				TIER	II Want to Fund through FY 2019		
START DATE	TBD			COMPLETION DATE	TBD			
PM:	Mark Sakauye	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This project proposes to enhance our current video surveillance system by installing additional security cameras and support equipment distributed throughout the entire system. These enhancements will be comprised primarily of the following elements;

- The installation of a minimum of 50 IP based video surveillance cameras at light rail stations, parking lots, facilities and operational corridors increasing surveillance capabilities at key infrastructure points.
- Additional video recording and storage systems to accommodate the increased amount of surveillance video from the increased number of cameras.
- Upgrading the Security Operations Center (SOC) monitoring stations and video display wall where live monitoring of the video system occurs.

PROJECT JUSTIFICATION

This project will allow SRTD to improve its ability to detect, prevent, respond to and recover from threats and acts of terrorism on and around SRTD vehicles and facilities against IED's, CBRNE acts of terrorism, and other potential catastrophic hazards through increased detection and situational awareness capabilities.

STATUS

N/A

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Mobile Screening for Explosives				PROJECT ID	TBD3		
PROJECT CLASS	Transit Security & Safety				TIER	II Want to Fund through FY 2019		
START DATE	TBD			COMPLETION DATE	TBD			
PM:	Mark Sakauye	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This project proposes to enhance SRTD's capability to detect, counter and respond to threats and acts of terrorism against the transit system. This will be accomplished by the creation of transit-dedicated ten officer team that will conduct a "Mobile Search and Screening" operation.

PROJECT JUSTIFICATION

The ten officer units will be comprised of Sacramento Police Department (SPD) Officers and Sacramento County Sheriff's (SSD) Deputies working on an overtime basis. The majority of officers will come from SRTD's Regional Transit Police Services (RTPS) unit. The basic assignment will be a six (6) hour shift once a month. The hours/days need to be flexible to accommodate special events and create randomness. The teams will operate during high ridership times and during major and/or special events that have the potential to swell passenger loads and create a more attractive target to the terrorist.

STATUS

N/A

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 90,333	\$ -	\$ 90,333	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 90,333	\$ -	\$ 90,333	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 90,333	\$ -	\$ 90,333	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Active Shooter Training				PROJECT ID	TBD4		
PROJECT CLASS	Transit Security & Safety				TIER	II Want to Fund through FY 2019		
START DATE	TBD			COMPLETION DATE	TBD			
PM:	Mark Sakauye	EMT:	Mark Lonergan	PC:	Bishop	FI:	Paglieroni	

PROJECT DESCRIPTION

This investment will fund the attendance of the 22 peace officers and 4 sergeants of the SRTD's Regional Transit Police Services (RTPS) at a training class. The training itself is offered at no cost to SRTD. The funding for this investment will pay the backfill overtime costs associated with sending the personnel to attend the class.

PROJECT JUSTIFICATION

The class is Law Enforcement Active Shooter Emergency Response. This is a FEMA NTED, 16-hour, mobile training class--PER275. This course addresses technical aspects of planning and implementing a rapid law enforcement deployment to an active shooter incident. This is achieved through classroom presentations, hands-on performance-based field training, and scenario-based practical exercises.

STATUS

N/A

ISSUES

N/A

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 29,029	\$ -	\$ 29,029	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 29,029	\$ -	\$ 29,029	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 29,029	\$ -	\$ 29,029	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	Transit Enhancements				PROJECT ID	TE07		
PROJECT CLASS	Facilities Program				TIER	0 Funded		
START DATE	1-Jul-2007			COMPLETION DATE	30-Sep-2014			
PM:	Lynn Cain	EMT:	Mike Mattos		PC:	Bishop	FI:	Volk

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 will fund repairs/improvements to keep RT facilities safe and in a state of good repair.

STATUS

Funding source FY 13/14 Proposition 1B CTSGP., not expected to be received until year end FY15.

ISSUES

Not applicable.

EXPENDITURE PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
	\$ 220,261	\$ 216,037	\$ 4,224	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING PLAN	TOTAL	LTD	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY2020 - FY2045
Federal	\$ 176,209	\$ 176,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State	-	-	-	-	-	-	-	-
Local	44,052	44,052	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-
	\$ 220,261	\$ 220,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2015 and FY 2016 FUNDING AND EXPENDITURE SUMMARY

Project ID	Program Classification / Project Name	Tier	TOTAL PROJECT COST Planned	A		B		C=(A-B)		D		E=(C+D)		F		G=(E-F)		H		I=(G+H)		J		K=(I-J)		
				LTD FY 2014 Year End FUNDING	LTD FY 2014 Year End EXPENDITURES	FY 2014 Year End FUNDING Carry Forward	FY 2014 Year End FUNDING Additions	FY 2014 Year End FUNDING Available	FY 2015 Fiscal Year FUNDING Additions	FY 2015 Fiscal Year FUNDING Available	FY 2015 Fiscal Year EXPENDITURES Planned	FY 2015 Year End Carry Forward FUNDING	FY 2016 Fiscal Year FUNDING Additions	FY 2016 Fiscal Year FUNDING Available	FY 2016 Fiscal Year EXPENDITURES Planned	FY 2016 Year End Carry Forward FUNDING										
B100	CNG Existing Bus Fleet Replacement (2020 - 2042)	III	\$ 260,665,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
B045	CNG Expansion Bus Replacement	IV	\$ 43,865,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
B070	Neighborhood Ride Expansion Vehicle Replacement	IV	\$ 8,818,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
B136	Neighborhood Ride Hybrid Bus Purchase Project	0	\$ 210,000	\$ 210,000	\$ 149,912	\$ 60,088	\$ -	\$ 60,088	\$ 60,088	\$ -	\$ 60,088	\$ 60,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
B030	Neighborhood Ride Vehicle Expansion	IV	\$ 11,233,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
B001	Neighborhood Ride Vehicle Replacement	II	\$ 40,451,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles	0	\$ 2,534,000	\$ 1,741,980	\$ 80	\$ 1,741,900	\$ -	\$ 1,741,900	\$ 2,533,920	\$ (792,020)	\$ -	\$ (792,020)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
B035	Non-Revenue Vehicle Expansion	IV	\$ 10,256,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
G225	Non-Revenue Vehicle Replacement	I	\$ 35,836,392	\$ 1,953,281	\$ 1,434,430	\$ 518,851	\$ -	\$ 518,851	\$ 518,850	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
B141	Non-Revenue Vehicles - P1B Restricted	0	\$ 4,663,294	\$ 4,663,294	\$ 1,544,102	\$ 3,119,192	\$ -	\$ 3,119,192	\$ 1,471,654	\$ 1,647,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
P015	Paratransit Expansion Vehicle Replacement	III	\$ 46,478,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
P010	Paratransit Vehicle Expansion	II	\$ 35,459,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
P000	Paratransit Vehicles Replacement	III	\$ 145,454,816	\$ -	\$ -	\$ -	\$ 7,297,205	\$ 7,297,205	\$ -	\$ 7,297,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
P006	Paratransit Vehicles Replacement - 50 Vehicles	0	\$ 4,335,000	\$ 4,335,000	\$ 4,163,759	\$ 171,241	\$ -	\$ 171,241	\$ 171,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
P007	Paratransit Vehicle Replacement - CNG" project	0	\$ 1,571,200	\$ -	\$ -	\$ -	\$ 1,571,200	\$ 1,571,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
R000	Rail State of Good Repair - 5337	III	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
R115	Siemens 1st Series Fleet Replacement (26)	II	\$ 107,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
R120	Siemens 2nd Series Fleet Replacement (10)	IV	\$ 46,370,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
R110	Siemens E & H Ramp Replacement	0	\$ 1,320,000	\$ 1,320,000	\$ 4,670	\$ 1,315,330	\$ -	\$ 1,315,330	\$ 577,330	\$ 738,000	\$ -	\$ 738,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
651	Siemens Light Rail Vehicle Mid-Life Overhaul	0	\$ 9,946,412	\$ 9,946,412	\$ 7,323,746	\$ 2,622,666	\$ -	\$ 2,622,666	\$ 673,932	\$ 1,948,734	\$ -	\$ 1,948,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
R100	UTDC Fleet Replacement	IV	\$ 106,408,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishm	I	\$ 33,150,545	\$ 23,917,226	\$ 8,957,375	\$ 14,959,851	\$ -	\$ 14,959,851	\$ 11,573,249	\$ 3,386,602	\$ -	\$ 3,386,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Fleet Program Total			\$ 1,496,535,968	\$ 63,123,922	\$ 23,658,748	\$ 39,465,174	\$ 37,887,260	\$ 77,352,434	\$ 36,736,891	\$ 40,615,543	\$ -	\$ 40,615,543	\$ 36,394,095	\$ 4,221,448												
Infrastructure Programs																										
R056	12th & I Street Light Rail Station ADA Improvements	III	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R329	16th Street Station Relocation	III	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G237	Across the Top System Modification	0	\$ 674,856	\$ 674,856	\$ 295,422	\$ 379,434	\$ -	\$ 379,434	\$ 379,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R333	12th Street Turnout Replacement	II	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R274	Activate Switch F111 at 18th Street	III	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R280	Amtrak-Folsom Limited Stop Service	I	\$ 14,100,000	\$ 3,900,000	\$ 379,002	\$ 3,520,998	\$ -	\$ 3,520,998	\$ 57,846	\$ 3,463,152	\$ -	\$ 3,463,152	\$ 5,000	\$ 3,458,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R314	Analysis of Systemwide Impacts of Low-Floor Light Rail V	II	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4017	Bus Stop Improvement Program	I	\$ 5,328,805	\$ 286,378	\$ 286,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A003	Caltrans Camellia City Viaduct Rehab Deck	0	\$ 25,000	\$ 25,000	\$ 9,208	\$ 15,792	\$ -	\$ 15,792	\$ 15,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A005	City College Light Rail Station Pedestrian/Bicycle Crossin	0	\$ 75,000	\$ 75,000	\$ 5,759	\$ 69,241	\$ -	\$ 69,241	\$ 69,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A007	Easton Development Grade Crossing	II	\$ 50,000	\$ 50,000	\$ 4,136	\$ 45,864	\$ -	\$ 45,864	\$ 45,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R265	Folsom Corridor Soundwall Landscaping	IV	\$ 742,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R272	Light Rail Control Center Upgrade (LRCC)	III	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R010	Light Rail Crossing Enhancements	I	\$ 3,500,000	\$ 500,000	\$ 404,610	\$ 95,390	\$ -	\$ 95,390	\$ 95,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R331	Light Rail Stations - Low Floor Vehicle Conversions	II	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R140	Light Rail Station Pedestrian Improvements	III	\$ 11,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
0555	Light Rail Station Shelter Improvement Program	IV	\$ 1,136,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R271	Metro Light Rail Yard Expansion	III	\$ 10,521,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R332	Metro LR Maint Building Concrete Repair and Structural A	II	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A006	Natoma Overhead Widening Project	II	\$ 203,750	\$ 143,750	\$ 6,016	\$ 137,734	\$ 60,000	\$ 197,734	\$ 197,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R330	Rail Profiling	0	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G238	Repairs per Biennial Bridge Inspection	I	\$ 1,769,172	\$ 156,000	\$ 80,857	\$ 75,143	\$ -	\$ 75,143	\$ 55,000	\$ 20,143	\$ -	\$ 20,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R075	Signal Improvements	II	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R065	Sunrise Siding (Side Track Switch)	III	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R325	Systemwide Grounding Improvements	II	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
M002	University/65th Street Transit Center Relocation	I	\$ 4,460,000	\$ 357,647	\$ 357,647	\$ -	\$ 1,061,531	\$ 1,061,531	\$ -	\$ 1,061,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G210	Wayfinding Signage	III	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R005	Wayside Signal Reconfiguration Phase 2	III	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Infrastructure Program Total			\$ 96,660,583	\$ 6,468,631	\$ 1,829,035	\$ 4,639,596	\$ 1,121,531	\$ 5,761,127	\$ 1,526,301	\$ 4,234,826	\$ -	\$ 4,234,826	\$ 300,000	\$ 3,934,826												
Facilities Programs																										
F017	2011 ADA Audit Repairs	II	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R313	29th Street Light Rail Station Enhancements	0	\$ 280,500	\$ 280,500	\$ 95	\$ 280,405	\$ -	\$ 280,405	\$ 186,905	\$ 93,500	\$ -	\$ 93,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FY 2015 and FY 2016 FUNDING AND EXPENDITURE SUMMARY

Project ID	Program Classification / Project Name	Tier	TOTAL PROJECT COST Planned	A		C=(A-B) FY 2014 Year End FUNDING Carry Forward	D		F	G=(E-F) FY 2015 Year End FUNDING Carry Forward	H		J		K=(I-J) FY 2016 Year End FUNDING Carry Forward
				LTD FY 2014 Year End FUNDING	LTD FY 2014 Year End EXPENDITURES		FY 2015 Fiscal Year FUNDING Additions	E=(C+D) FY 2015 Fiscal Year FUNDING Available			FY 2016 Fiscal Year FUNDING Additions	I=(G+H) FY 2016 Fiscal Year FUNDING Available	FY 2016 Fiscal Year EXPENDITURES Planned		
4007	ADA Transition Plan Improvements	I	\$ 5,788,000	\$ 737,132	\$ 353,783	\$ 383,349	\$ -	\$ 383,349	\$ 200,000	\$ 183,349	\$ -	\$ 183,349	\$ 200,000	\$ (16,651)	
R002	Artwork at Light Rail Stations	II	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ (20,000)	
F014	Bike Racks	0	\$ 373,885	\$ 373,885	\$ 179	\$ 373,706	\$ -	\$ 373,706	\$ 373,706	\$ -	\$ -	\$ -	\$ -	\$ -	
B065	Bus Maintenance Facility #1 Rehabilitation	II	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
715	Bus Maintenance Facility #2 (Phase 1&2)	I	\$ 55,402,748	\$ 25,426,630	\$ 21,325,200	\$ 4,101,430	\$ -	\$ 4,101,430	\$ 2,172,263	\$ 1,929,167	\$ -	\$ 1,929,167	\$ 2,189,636	\$ (260,469)	
4005	Butterfield/Mather Mills LR Station Rehabilitation	0	\$ 134,489	\$ 134,489	\$ 101,862	\$ 32,627	\$ -	\$ 32,627	\$ 32,627	\$ -	\$ -	\$ -	\$ -	\$ -	
Q029	Citrus Heights Bus Stop Improvements	0	\$ 438,632	\$ 438,632	\$ 438,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Q030	Citrus Heights Transit Enhancements	II	\$ 1,500,000	\$ 458,428	\$ 35,748	\$ 422,680	\$ -	\$ 422,680	\$ 506,076	\$ (83,396)	\$ -	\$ (83,396)	\$ -	\$ (83,396)	
4011	Facilities Maintenance & Improvements	I	\$ 21,576,120	\$ 2,790,499	\$ 2,681,072	\$ 109,427	\$ -	\$ 109,427	\$ 109,427	\$ -	\$ -	\$ -	\$ 625,000	\$ (625,000)	
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail	I	\$ 485,299	\$ 485,299	\$ 131	\$ 485,168	\$ -	\$ 485,168	\$ 345,467	\$ 139,701	\$ -	\$ 139,701	\$ 139,701	\$ -	
B134	Fulton Ave. Bus Shelters	0	\$ 169,435	\$ 169,435	\$ -	\$ 169,435	\$ -	\$ 169,435	\$ 169,435	\$ -	\$ -	\$ -	\$ -	\$ -	
F016	LED Lighting Retrofit	II	\$ 1,880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ (580,000)	
R319	Light Rail Station Rehab Project	0	\$ 159,000	\$ 159,000	\$ 10,996	\$ 148,004	\$ -	\$ 148,004	\$ 148,004	\$ -	\$ -	\$ -	\$ -	\$ -	
A002	Louis Orlando Transit Center	0	\$ 601,500	\$ 887,500	\$ 528,703	\$ 358,797	\$ -	\$ 358,797	\$ 72,797	\$ 286,000	\$ -	\$ 286,000	\$ -	\$ 286,000	
645	Major Light Rail Station Enhancements	I	\$ 35,184,474	\$ 5,184,474	\$ 5,184,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ (100,000)	
G145	New Headquarters Building	III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
F005	Paving Restoration Program	IV	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
F018	Rancho Cordova Landscaping	0	\$ 141,641	\$ 141,641	\$ 150	\$ 141,491	\$ -	\$ 141,491	\$ 141,491	\$ -	\$ -	\$ -	\$ -	\$ -	
F019	Rancho Cordova Utility Building Enhancements	0	\$ 225,000	\$ 225,000	\$ 137	\$ 224,863	\$ -	\$ 224,863	\$ 168,613	\$ 56,250	\$ -	\$ 56,250	\$ 56,250	\$ -	
M001	Road/Curb Repair	III	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TE07	Transit Enhancements	0	\$ 220,261	\$ 220,261	\$ 216,037	\$ 4,224	\$ -	\$ 4,224	\$ 4,224	\$ -	\$ -	\$ -	\$ -	\$ -	
R175	Watt Avenue Station Improvements	0	\$ 312,500	\$ 312,500	\$ 234,540	\$ 77,960	\$ -	\$ 77,960	\$ 77,960	\$ -	\$ -	\$ -	\$ -	\$ -	
Facilities Program Total			\$ 139,003,484	\$ 38,425,305	\$ 31,111,739	\$ 7,313,566	\$ -	\$ 7,313,566	\$ 4,738,995	\$ 2,574,571	\$ -	\$ 2,574,571	\$ 4,004,087	\$ (1,429,516)	
Equipment Programs															
G095	Annual Hardware Replacement/Upgrade Program	II	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ (75,000)	
M009	Communication Equipment Replacement	II	\$ 1,800,000	\$ 1,049	\$ -	\$ 1,049	\$ -	\$ 1,049	\$ -	\$ 1,049	\$ -	\$ 1,049	\$ 225,000	\$ (223,951)	
B143	Fare Box Replacements	I	\$ 3,801,391	\$ 508,020	\$ -	\$ 508,020	\$ -	\$ 508,020	\$ 946,215	\$ (438,195)	\$ -	\$ (438,195)	\$ 380,956	\$ (819,151)	
R324	Light Rail Portable Jacking System	II	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G100	Network Backup and Data Archive Upgrade	II	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G120	Network Switch Replacement	III	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
N001	Replacement of Police Vehicle Mobile Data Computer Te	II	\$ 135,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,296	\$ (135,296)	\$ -	\$ (135,296)	\$ -	\$ (135,296)	
G135	Server Replacement	II	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
B020	Shop Equipment - Bus	I	\$ 3,590,640	\$ 121,000	\$ 97,348	\$ 23,652	\$ -	\$ 23,652	\$ 23,652	\$ -	\$ -	\$ -	\$ 125,000	\$ (125,000)	
Equipment Program Total			\$ 10,132,327	\$ 630,069	\$ 97,348	\$ 532,721	\$ -	\$ 532,721	\$ 1,105,163	\$ (572,442)	\$ -	\$ (572,442)	\$ 805,956	\$ (1,378,398)	
Transit Technologies Programs															
T017	Audio Light Rail Passenger Information Signs	0	\$ 1,386,250	\$ 1,386,250	\$ 117,142	\$ 1,269,108	\$ -	\$ 1,269,108	\$ 1,169,108	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	
T002	Automatic Passenger Counters for LRT	III	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T004	Connect Card Light Rail Platform Preparations	0	\$ 1,603,000	\$ 1,603,000	\$ 1,205,830	\$ 397,170	\$ -	\$ 397,170	\$ 397,170	\$ -	\$ -	\$ -	\$ -	\$ -	
T021	Connect Card-- Mobile Access Routers	0	\$ 800,000	\$ 800,000	\$ 770,000	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
T023	Connect Card-Technical Support	0	\$ 80,000	\$ 80,000	\$ 24,306	\$ 55,694	\$ -	\$ 55,694	\$ 55,694	\$ -	\$ -	\$ -	\$ -	\$ -	
G010	FIBER Infrastructure Management Application	IV	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G035	Fiber/50-Fig Installation, Maintenance, & Repair	I	\$ 477,410	\$ 355,132	\$ 205,004	\$ 150,128	\$ -	\$ 150,128	\$ 48,067	\$ 102,061	\$ -	\$ 102,061	\$ 25,000	\$ 77,061	
T022	Handheld Smart Card Reader	0	\$ 116,000	\$ 116,000	\$ -	\$ 116,000	\$ -	\$ 116,000	\$ 58,000	\$ 58,000	\$ -	\$ 58,000	\$ 58,000	\$ -	
G165	Intelligent Transportation Systems (ITS)	III	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T030	Revenue Center Security Camera Upgrade	I	\$ 45,097	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	
T031	Smart Phone Ticketing	II	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,167	\$ (229,167)	\$ -	\$ (229,167)	\$ 45,833	\$ (275,000)	
R045	Supervisory Control & Data Acquisition System (SCADA)	III	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A004	Transportation Security Enterprises (TSE) Demo Project	0	\$ 60,000	\$ 60,000	\$ 22,059	\$ 37,941	\$ -	\$ 37,941	\$ 37,941	\$ -	\$ -	\$ -	\$ -	\$ -	
T032	Trapeze CERT/IPA	II	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ (150,000)	
964	Trapeze Implementation (TEAMS)	0	\$ 2,164,212	\$ 2,164,212	\$ 1,675,420	\$ 488,792	\$ -	\$ 488,792	\$ 488,792	\$ -	\$ -	\$ -	\$ -	\$ -	
T015	Upgrade existing FVM for Credit & Debit Purchase	II	\$ 399,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,500	\$ (399,500)	
0525	Upgrading Rail Interlockings (Remote Indication)	III	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transit Technologies Program Total			\$ 21,676,469	\$ 6,568,594	\$ 4,019,761	\$ 2,548,833	\$ -	\$ 2,548,833	\$ 2,517,939	\$ 30,894	\$ -	\$ 30,894	\$ 778,333	\$ (747,439)	
Transit Security & Safety															
T011	Anti-Terrorism Directed Patrols	0	\$ 384,912	\$ 384,912	\$ 340,912	\$ 44,000	\$ -	\$ 44,000	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	

FY 2015 and FY 2016 FUNDING AND EXPENDITURE SUMMARY

Project ID	Program Classification / Project Name	Tier	TOTAL PROJECT COST Planned	A		B		C=(A-B)		D		E=(C+D)		F		G=(E-F)		H		I=(G+H)		J		K=(I-J)		
				LTD FY 2014 Year End FUNDING	LTD FY 2014 Year End EXPENDITURES	FY 2014 Year End FUNDING Carry Forward	FY 2015 Fiscal Year FUNDING Additions	FY 2015 Fiscal Year FUNDING Available	FY 2015 Fiscal Year EXPENDITURES Planned	FY 2015 Year End Carry Forward FUNDING	FY 2016 Fiscal Year FUNDING Additions	FY 2016 Fiscal Year FUNDING Available	FY 2016 Fiscal Year EXPENDITURES Planned	FY 2016 Year End Carry Forward FUNDING												
T018	Building Access System Upgrade	0	\$ 111,507	\$ 111,507	\$ -	\$ 111,507	\$ -	\$ 111,507	\$ 111,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T008	Completion Fiber Optics Communications Backbone	0	\$ 417,900	\$ 417,900	\$ 193,200	\$ 224,700	\$ -	\$ 224,700	\$ 224,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T005	CPUC General Order 172 - LRV Camera	0	\$ 305,482	\$ 305,482	\$ 91,916	\$ 213,566	\$ -	\$ 213,566	\$ 118,084	\$ 95,482	\$ -	\$ -	\$ 95,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
H021	Enhancement of Emergency Power Generation	0	\$ 558,000	\$ 558,000	\$ 270,091	\$ 287,909	\$ -	\$ 287,909	\$ 287,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T010	Light Rail Facility Hardening	0	\$ 170,784	\$ 170,784	\$ 16,171	\$ 154,613	\$ -	\$ 154,613	\$ 154,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T028	LR Digital Messaging Control System	0	\$ 103,250	\$ -	\$ -	\$ -	\$ 103,250	\$ 103,250	\$ -	\$ 103,250	\$ -	\$ -	\$ 103,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T006	LRV System AVL Equipment	0	\$ 401,025	\$ 401,025	\$ 357	\$ 400,668	\$ -	\$ 400,668	\$ 400,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
R250	Noise Attenuation Soundwalls	III	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T020	Operations Computer Systems Upgrades	0	\$ 205,000	\$ 205,000	\$ 50,272	\$ 154,728	\$ -	\$ 154,728	\$ 154,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T007	Rail Infrastructure Hardening, Surveillance and Monitoring	0	\$ 317,000	\$ 317,000	\$ 187,714	\$ 129,286	\$ -	\$ 129,286	\$ 129,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T012	RT - Emergency Preparedness Drills	0	\$ 28,308	\$ 28,308	\$ 24,207	\$ 4,101	\$ -	\$ 4,101	\$ 4,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T013	RT - Staff Security Training - Overtime/Backfill	0	\$ 64,979	\$ 64,979	\$ 35,018	\$ 29,961	\$ -	\$ 29,961	\$ 29,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T025	Surveillance and Security Facilities Enhancement	0	\$ 252,000	\$ -	\$ -	\$ -	\$ 252,000	\$ 252,000	\$ -	\$ 252,000	\$ -	\$ -	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T000	Transit Security Project - TBD Formula & Regional	III	\$ 3,451,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,411	\$ 1,150,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T024	Upgrade Data Back Up Systems	0	\$ 104,320	\$ -	\$ -	\$ -	\$ 104,320	\$ 104,320	\$ -	\$ 104,320	\$ -	\$ -	\$ 104,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T029	Upgrade Bus Fleet Digital Video Recorders	0	\$ 342,987	\$ -	\$ -	\$ -	\$ 342,987	\$ 342,987	\$ -	\$ 342,987	\$ -	\$ -	\$ 342,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T019	Video Surveillance System Enhancement	0	\$ 145,000	\$ 145,000	\$ 28,012	\$ 116,988	\$ -	\$ 116,988	\$ 116,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T027	Video Surveillance System Upgrade	0	\$ 115,920	\$ -	\$ -	\$ -	\$ 115,920	\$ 115,920	\$ -	\$ 115,920	\$ -	\$ -	\$ 115,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
T026	WiFi Security Systems Enhancement	0	\$ 144,350	\$ -	\$ -	\$ -	\$ 144,350	\$ 144,350	\$ -	\$ 144,350	\$ -	\$ -	\$ 144,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TBD1	Antiterrorism Patrols	II	\$ 166,333	\$ -	\$ -	\$ -	\$ 166,333	\$ 166,333	\$ 166,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TBD2	Video Security System Upgrade	II	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TBD3	Mobile Screening for Explosives	II	\$ 90,333	\$ -	\$ -	\$ -	\$ 90,333	\$ 90,333	\$ 90,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TBD4	Active Shooter Training	II	\$ 29,029	\$ -	\$ -	\$ -	\$ 29,029	\$ 29,029	\$ 29,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transit Security & Safety Total			\$ 11,434,652	\$ 3,109,897	\$ 1,237,870	\$ 1,872,027	\$ 1,573,522	\$ 3,445,549	\$ 2,287,240	\$ 1,158,309	\$ 1,150,411	\$ 2,308,720	\$ 1,438,221	\$ 870,499												
Planning / Studies																										
R305	Bicycle/Pedestrian Improvements Study	III	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R025	Light Rail Vehicle Specification Development	II	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M005	New Transit Oriented Development-Related Professional	III	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M007	Planning/Studies	III	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M006	Professional Development Efforts for Planning Staff	III	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A008	Regional Bike Share System	II	\$ 190,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M003	Sacramento Regional Transit Internship Program	0	\$ 33,020	\$ 33,020	\$ 29,653	\$ 3,367	\$ -	\$ 3,367	\$ 3,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R326	San Joaquin Regional Rail JPA Formation and On-Going	II	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M008	Transit Action (Long-Range) Plan Update	III	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A001	Watt Ave/Hwy 50 Plan Review	0	\$ 90,000	\$ 90,000	\$ 88,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning / Studies Total			\$ 1,818,020	\$ 123,020	\$ 118,153	\$ 4,867	\$ 100,000	\$ 104,867	\$ 104,867	\$ -	\$ -	\$ -	\$ 490,000	\$ (490,000)												
Other Programs																										
G125	Data Warehouse Upgrade	III	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPE6	Green Jobs Initiative	III	\$ 531,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4024	General Construction Management Support Services	II	\$ 3,485,000	\$ 378,976	\$ 367,600	\$ 11,376	\$ -	\$ 11,376	\$ 11,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4025	General Engineering Support Services	II	\$ 2,223,689	\$ 323,719	\$ 316,656	\$ 7,063	\$ -	\$ 7,063	\$ 7,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G040	Implement Document Archival System	II	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G020	Integrated Contract Admin System (ICAS) Replacement	IV	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M004	Revenue Bond, Series 2012 Payment	I	\$ 155,006,830	\$ 5,042,439	\$ 5,042,438	\$ 1	\$ 3,582,256	\$ 3,582,257	\$ 3,582,256	\$ 1	\$ 5,489,217	\$ 5,489,218	\$ 5,489,217	\$ 1	\$ 5,489,217	\$ 5,489,218	\$ 5,489,217	\$ 1	\$ 5,489,217	\$ 5,489,218	\$ 5,489,217	\$ 1	\$ 5,489,217	\$ 5,489,218	\$ 5,489,217	\$ 1
Other Program Total			\$ 161,821,161	\$ 5,745,134	\$ 5,726,694	\$ 18,440	\$ 3,582,256	\$ 3,600,696	\$ 3,600,695	\$ 1	\$ 5,489,217	\$ 5,489,218	\$ 5,546,717	\$ (57,499)												
Total Capital Improvement Program			\$ 8,582,991,906	\$ 747,259,417	\$ 544,114,298	\$ 203,145,119	\$ 52,182,372	\$ 255,327,491	\$ 179,384,133	\$ 75,943,358	\$ 29,740,628	\$ 105,683,986	\$ 78,588,958	\$ 27,095,028												

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

EXHIBIT B

Project ID	Program Classification / Project Name	Program	Tier	Total Project Cost	LTD FY 2014 YE	FY2015 Expenditures	FY2016 Expenditures	FY2017 Expenditures	FY2018 Expenditures	FY2019 Expenditures	FY2020 - FY2045	Total Project Cost
System Expansion Programs												
F	Amtrak/Folsom Light Rail Extension	System Expansion	0	\$ 268,310,703	\$ 267,949,605	\$ 361,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,310,703
410	Blue Line to Cosumnes River College	System Expansion	0	270,000,000	135,225,445	114,774,555	18,500,000	1,500,000	-	-	-	270,000,000
R321	Green Line Draft & Final EIS/R for SITF Segment	System Expansion	0	3,504,000	9,210	2,738,690	582,421	173,679	-	-	-	3,504,000
R322	Green Line Draft Environmental Clearance and Project Development	System Expansion	0	3,509,156	172,266	2,709,137	627,753	-	-	-	-	3,509,156
R327	Green Line SITF HSR Connectivity Improvements (Final Design & Cons	Infrastructure Program	I	56,864,000	-	-	2,973,572	26,254,428	23,688,000	3,948,000	-	56,864,000
R328	Green Line to Airport (N of SITF) Final Design & Construction	System Expansion	IV	1,023,080,410	-	-	-	85,600,000	107,000,000	107,000,000	723,480,410	1,023,080,410
404	Green Line to the River District (GL-1)	System Expansion	0	49,762,000	47,530,855	2,231,145	-	-	-	-	-	49,762,000
BP05	Hi Bus Corridor - Stockton Boulevard (Phase 2)	System Expansion	III	32,100,000	-	-	-	-	1,500,000	1,500,000	29,100,000	32,100,000
R055	Light Rail Station at Dos Rios	System Expansion	I	9,500,000	-	500,000	500,000	-	-	-	8,500,000	9,500,000
R135	Light Rail Station at Horn	System Expansion	I	3,768,000	-	600,000	-	-	-	-	3,168,000	3,768,000
230	Northeast Corridor Enhancements (Phase 1)	System Expansion	I	40,000,000	25,408,884	1,202,322	-	-	-	-	13,388,794	40,000,000
R323	Retrofit Light Rail Vehicle (LRV) Hoist	Facilities Program	0	33,000	2,727	30,273	-	-	-	-	-	33,000
S010	Sacramento-West Sacramento Streetcar Starter Line	System Expansion	I	7,282,583	15,958	1,618,822	5,647,803	-	-	-	-	7,282,583
System Expansion Total				1,767,713,852	476,314,950	126,766,042	28,831,549	113,528,107	132,188,000	112,448,000	777,637,204	1,767,713,852
Fleet Programs												
B139	40' CNG Bus Procurement	Fleet Programs	I	67,113,060	80,674	18,161,627	26,755,388	13,377,694	5,315,697	3,421,980	-	67,113,060
R001	CAF/Siemens Light Rail Vehicle Painting/Exterior Work	Fleet Programs	0	995,000	-	995,000	-	-	-	-	-	995,000
B105	CNG Bus Expansion (through 2042)	Fleet Programs	IV	169,288,815	-	-	-	-	2,657,849	2,053,188	164,577,778	169,288,815
B070	Neighborhood Ride Expansion Vehicle Replacement	Fleet Programs	IV	8,818,640	-	-	-	-	-	-	8,818,640	8,818,640
B136	Neighborhood Ride Hybrid Bus Purchase Project	Fleet Programs	0	210,000	149,912	60,088	-	-	-	-	-	210,000
B001	Neighborhood Ride Vehicle Replacement	Fleet Programs	II	40,451,324	-	-	-	593,351	814,868	1,258,972	37,784,133	40,451,324
B142	Neighborhood Ride Vehicle Replacement - 14 Vehicles	Fleet Programs	0	2,534,000	80	2,533,920	-	-	-	-	-	2,534,000
G225	Non-Revenue Vehicle Replacement	Fleet Programs	I	35,836,392	1,434,430	518,850	600,000	600,000	600,000	597,706	31,485,406	35,836,392
P015	Paratransit Expansion Vehicle Replacement	Fleet Programs	III	46,478,544	-	-	-	-	-	-	46,478,544	46,478,544
P010	Paratransit Vehicle Expansion	Fleet Programs	II	35,459,000	-	-	721,000	891,156	917,891	945,427	31,983,526	35,459,000
P000	Paratransit Vehicles Replacement	Fleet Programs	III	145,454,816	-	-	-	3,713,150	3,977,526	3,939,281	133,824,859	145,454,816
P006	Paratransit Vehicles Replacement - 50 Vehicles	Fleet Programs	0	4,335,000	4,163,759	171,241	-	-	-	-	-	4,335,000
R115	Siemens 1st Series Fleet Replacement (26)	Fleet Programs	II	107,000,000	-	-	-	1,500,000	1,500,000	20,000,000	84,000,000	107,000,000
R110	Siemens E & H Ramp Replacement	Fleet Programs	0	1,320,000	4,670	577,330	738,000	-	-	-	-	1,320,000
651	Siemens Light Rail Vehicle Mid-Life Overhaul	Fleet Programs	0	9,946,412	7,323,746	673,932	974,367	974,367	-	-	-	9,946,412
R085	UTDC Light Rail Vehicle Retrofit and Mid Life Refurbishment	Fleet Programs	I	33,150,545	8,957,375	11,573,249	3,386,602	-	-	-	9,233,319	33,150,545
Fleet Program Total				724,288,646	23,658,748	36,736,891	34,822,895	21,649,718	15,783,831	32,216,554	559,420,009	724,288,646
Infrastructure Programs												
R333	12th Street Turnout Replacement	Infrastructure Program	II	300,000	-	-	-	-	300,000	-	-	300,000
G237	Across the Top System Modification	Infrastructure Program	0	674,856	295,422	379,434	-	-	-	-	-	674,856
R280	Amtrak-Folsom Limited Stop Service	Infrastructure Program	I	14,100,000	379,002	57,846	5,000	5,000	5,000	5,000	13,643,152	14,100,000
4017	Bus Stop Improvement Program	Infrastructure Program	I	5,328,805	286,378	-	180,000	180,000	180,000	180,000	4,322,427	5,328,805
A003	Caltrans Camellia City Viaduct Rehab Deck	Infrastructure Program	0	25,000	9,208	15,792	-	-	-	-	-	25,000

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

EXHIBIT B

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A005	City College Light Rail Station Pedestrian/Bicycle Crossing Project	Infrastructure Program	0	75,000	5,759	69,241	-	-	-	-	-	75,000
A007	Easton Development Grade Crossing	Infrastructure Program	II	50,000	4,136	45,864	-	-	-	-	-	50,000
R010	Light Rail Crossing Enhancements	Infrastructure Program	I	3,500,000	404,610	95,390	-	-	-	-	3,000,000	3,500,000
R331	Light Rail Stations - Low Floor Vehicle Conversions	Infrastructure Program	II	2,700,000	-	-	-	800,000	950,000	950,000	-	2,700,000
R332	Metro LR Maint Building Concrete Repair and Structural Analysis	Infrastructure Program	II	310,000	-	310,000	-	-	-	-	-	310,000
A006	Natoma Overhead Widening Project	Infrastructure Program	II	203,750	6,016	197,734	-	-	-	-	-	203,750
R330	Rail Profiling	Infrastructure Program	0	300,000	-	300,000	-	-	-	-	-	300,000
G238	Repairs per Biennial Bridge Inspection	Infrastructure Program	I	1,769,172	80,857	55,000	55,000	55,000	55,000	55,000	1,413,315	1,769,172
R075	Signal Improvements	Infrastructure Program	II	240,000	-	-	60,000	60,000	60,000	60,000	-	240,000
M002	University/65th Street Transit Center Relocation	Infrastructure Program	I	4,460,000	357,647	-	-	-	-	-	4,102,353	4,460,000
Infrastructure Program Total				34,036,583	1,829,035	1,526,301	300,000	1,100,000	1,550,000	1,250,000	26,481,247	34,036,583
Facilities Programs												
F017	2011 ADA Audit Repairs	Facilities Program	II	30,000	-	30,000	-	-	-	-	-	30,000
R313	29th Street Light Rail Station Enhancements	Facilities Program	0	280,500	95	186,905	93,500	-	-	-	-	280,500
4007	ADA Transition Plan Improvements	Facilities Program	I	5,788,000	353,783	200,000	200,000	200,000	200,000	200,000	4,434,217	5,788,000
R002	Artwork at Light Rail Stations	Facilities Program	II	100,000	-	-	20,000	5,000	5,000	5,000	65,000	100,000
F014	Bike Racks	Facilities Program	0	373,885	179	373,706	-	-	-	-	-	373,885
B065	Bus Maintenance Facility #1 Rehabilitation	Facilities Program	II	10,000,000	-	-	-	200,000	4,800,000	5,000,000	-	10,000,000
715	Bus Maintenance Facility #2 (Phase 1&2)	Facilities Program	I	55,402,748	21,325,200	2,172,263	2,189,636	-	-	-	29,715,649	55,402,748
4005	Butterfield/Mather Mills LR Station Rehabilitation	Facilities Program	0	134,489	101,862	32,627	-	-	-	-	-	134,489
Q029	Citrus Heights Bus Stop Improvements	Facilities Program	0	438,632	438,632	-	-	-	-	-	-	438,632
Q030	Citrus Heights Transit Enhancements	Facilities Program	II	1,500,000	35,748	506,076	-	-	-	-	958,176	1,500,000
4011	Facilities Maintenance & Improvements	Facilities Program	I	21,576,120	2,681,072	109,427	625,000	625,000	625,000	625,000	16,285,621	21,576,120
F015	Facilities New Freedom Tasks-Add Mini-Hi's to Light Rail Stations	Facilities Program	I	485,299	131	345,467	139,701	-	-	-	-	485,299
B134	Fulton Ave. Bus Shelters	Facilities Program	0	169,435	-	169,435	-	-	-	-	-	169,435
F016	LED Lighting Retrofit	Facilities Program	II	1,880,000	-	-	580,000	770,000	530,000	-	-	1,880,000
R319	Light Rail Station Rehab Project	Facilities Program	0	159,000	10,996	148,004	-	-	-	-	-	159,000
A002	Louis Orlando Transit Center	Facilities Program	0	601,500	528,703	72,797	-	-	-	-	-	601,500
645	Major Light Rail Station Enhancements	Facilities Program	I	35,184,474	5,184,474	-	100,000	1,000,000	1,000,000	1,000,000	26,900,000	35,184,474
F018	Rancho Cordova Landscaping	Facilities Program	0	141,641	150	141,491	-	-	-	-	-	141,641
F019	Rancho Cordova Utility Building Enhancements	Facilities Program	0	225,000	137	168,613	56,250	-	-	-	-	225,000
TE07	Transit Enhancements	Facilities Program	0	220,261	216,037	4,224	-	-	-	-	-	220,261
R175	Watt Avenue Station Improvements	Facilities Program	0	312,500	234,540	77,960	-	-	-	-	-	312,500
Facilities Program Total				134,973,484	31,111,739	4,708,995	4,004,087	2,800,000	7,160,000	6,830,000	78,358,663	134,973,484
Equipment Programs												
G095	Annual Hardware Replacement/Upgrade Program	Equipment Program	II	410,000	-	-	75,000	75,000	50,000	50,000	160,000	410,000
B143	Fare Box Replacements	Equipment Program	I	3,801,391	-	946,215	380,956	375,516	2,098,704	-	-	3,801,391
M009	Communication Equipment Replacement	Equipment Program	II	1,800,000	-	-	225,000	225,000	225,000	225,000	900,000	1,800,000
B020	Shop Equipment - Bus	Equipment Program	I	3,590,640	97,348	23,652	125,000	125,000	125,000	75,000	3,019,640	3,590,640
Equipment Program Total				9,602,031	97,348	969,867	805,956	800,516	2,498,704	350,000	4,079,640	9,602,031

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

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Transit Technologies Programs												
T017	Audio Light Rail Passenger Information Signs	Transit Technologies Program	0	1,386,250	117,142	1,169,108	100,000	-	-	-	-	1,386,250
T004	Connect Card Light Rail Platform Preparations	Transit Technologies Program	0	1,603,000	1,205,830	397,170	-	-	-	-	-	1,603,000
T021	Connect Card-- Mobile Access Routers	Transit Technologies Program	0	800,000	770,000	30,000	-	-	-	-	-	800,000
T023	Connect Card-Technical Support	Transit Technologies Program	0	80,000	24,306	55,694	-	-	-	-	-	80,000
G035	Fiber/50-Fig Installation, Maintenance, & Repair	Transit Technologies Program	I	477,410	205,004	48,067	25,000	25,000	25,000	25,000	124,339	477,410
T022	Handheld Smart Card Reader	Transit Technologies Program	0	116,000	-	58,000	58,000	-	-	-	-	116,000
T030	Revenue Center Security Camera Upgrade	Transit Technologies Program	I	45,097	-	4,000	-	-	-	41,097	-	45,097
T031	Smart Phone Ticketing	Transit Technologies Program	II	275,000	-	229,167	45,833	-	-	-	-	275,000
A004	Transportation Security Enterprises (TSE) Demo Project	Transit Technologies Program	0	60,000	22,059	37,941	-	-	-	-	-	60,000
964	Trapeze Implementation (TEAMS)	Transit Technologies Program	0	2,164,212	1,675,420	488,792	-	-	-	-	-	2,164,212
T015	Upgrade existing FVM for Credit & Debit Purchase	Transit Technologies Program	II	399,500	-	-	399,500	-	-	-	-	399,500
Transit Technologies Program Total				296,587,499	66,437,935	13,905,663	10,248,419	7,226,032	19,342,408	14,426,097	165,000,945	296,587,499
Transit Security & Safety												
T011	Anti-Terrorism Directed Patrols	Transit Security & Safety	0	384,912	340,912	44,000	-	-	-	-	-	384,912
T018	Building Access System Upgrade	Transit Security & Safety	0	111,507	-	111,507	-	-	-	-	-	111,507
T008	Completion Fiber Optics Communications Backbone	Transit Security & Safety	0	417,900	193,200	224,700	-	-	-	-	-	417,900
T005	CPUC General Order 172 - LRV Camera	Transit Security & Safety	0	305,482	91,916	118,084	95,482	-	-	-	-	305,482
H021	Enhancement of Emergency Power Generation	Transit Security & Safety	0	558,000	270,091	287,909	-	-	-	-	-	558,000
T010	Light Rail Facility Hardening	Transit Security & Safety	0	170,784	16,171	154,613	-	-	-	-	-	170,784
T028	LR Digital Messaging Control System	Transit Security & Safety	0	103,250	-	-	51,625	51,625	-	-	-	103,250
T006	LRV System AVL Equipment	Transit Security & Safety	0	401,025	357	400,668	-	-	-	-	-	401,025
T020	Operations Computer Systems Upgrades	Transit Security & Safety	0	205,000	50,272	154,728	-	-	-	-	-	205,000
T020	Operations Computer Systems Upgrades	Transit Security & Safety	0	205,000	50,272	154,728	-	-	-	-	-	205,000
T007	Rail Infrastructure Hardening, Surveillance and Monitoring #2	Transit Security & Safety	0	317,000	187,714	129,286	-	-	-	-	-	317,000
T012	RT - Emergency Preparedness Drills	Transit Security & Safety	0	28,308	24,207	4,101	-	-	-	-	-	28,308
T013	RT - Staff Security Training - Overtime/Backfill	Transit Security & Safety	0	64,979	35,018	29,961	-	-	-	-	-	64,979
T025	Surveillance and Security Facilities Enhancement	Transit Security & Safety	0	252,000	-	-	252,000	-	-	-	-	252,000
T000	Transit Security Project - TBD Formula & Regional	Transit Security & Safety	III	3,451,233	-	-	575,205	1,150,411	1,150,411	575,206	-	3,451,233
T024	Upgrade Data Back Up Systems	Transit Security & Safety	0	104,320	-	-	104,320	-	-	-	-	104,320
T029	Upgrade Bus Fleet Digital Video Recorders	Transit Security & Safety	0	342,987	-	-	171,494	171,493	-	-	-	342,987
T019	Video Surveillance System Enhancement	Transit Security & Safety	0	145,000	28,012	116,988	-	-	-	-	-	145,000
T027	Video Surveillance System Upgrade	Transit Security & Safety	0	115,920	-	-	115,920	-	-	-	-	115,920
T026	WiFi Security Systems Enhancement	Transit Security & Safety	0	144,350	-	-	72,175	72,175	-	-	-	144,350
Transit Security & Safety Total				7,828,957	1,288,142	1,931,273	1,438,221	1,445,704	1,150,411	575,206	-	7,828,957
Planning / Studies												
R305	Bicycle/Pedestrian Improvements Study	Planning/Studies	III	300,000	-	-	300,000	-	-	-	-	300,000
M005	New Transit Oriented Development-Related Professional Services	Planning/Studies	III	150,000	-	-	-	75,000	-	-	75,000	150,000
M007	Planning/Studies	Planning/Studies	III	700,000	-	-	100,000	-	-	-	600,000	700,000
M006	Professional Development Efforts for Planning Staff	Planning/Studies	III	30,000	-	-	10,000	10,000	10,000	-	-	30,000

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FY 2015 - FY 2019**

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A008	Regional Bike Share System	Planning/Studies	II	190,000	-	100,000	30,000	30,000	30,000	-	-	190,000
M003	Sacramento Regional Transit Internship Program	Planning/Studies	0	33,020	29,653	3,367	-	-	-	-	-	33,020
A001	Watt Ave/Hwy 50 Plan Review	Planning/Studies	0	90,000	88,500	1,500	-	-	-	-	-	90,000
Planning / Studies Total				1,493,020	118,153	104,867	440,000	115,000	40,000	-	675,000	1,493,020
Other Programs												
G040	Implement Document Archival System	Other Programs	II	224,000	-	-	-	224,000	-	-	-	224,000
4024	General Construction Management Support Services	Other Programs	II	3,485,000	367,600	11,376	30,000	30,000	30,000	30,000	2,986,024	3,485,000
4025	General Engineering Support Services	Other Programs	II	2,223,689	316,656	7,063	27,500	27,500	27,500	27,500	1,789,970	2,223,689
M004	Revenue Bond, Series 2012 Payment	Other Programs	I	155,006,830	5,042,438	3,582,256	5,489,217	5,490,483	5,488,700	5,489,533	124,424,203	155,006,830
Other Program Total				160,939,519	5,726,694	3,600,695	5,546,717	5,771,983	5,546,200	5,547,033	129,200,197	160,939,519
Total Priority List of Capital Projects				\$ 3,137,463,591	\$ 606,582,744	\$ 190,250,594	\$ 86,437,844	\$ 154,437,060	\$ 185,259,554	\$ 173,642,890	\$ 1,740,852,905	\$ 3,137,463,591