

Measure A  
**Transit Congestion Relief Program**

Sacramento Regional Transit District  
 Five-Year Spending Program, FY 2010-2014

FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
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OPERATING

Labor and Fringes	\$ 18,905,025	\$ 18,905,025	\$ 19,478,635	\$ 20,069,454	\$ 21,083,695
Professional Services	\$ 5,374,864	\$ 5,374,864	\$ 5,537,946	\$ 5,705,921	\$ 5,994,278
Materials and Supplies	\$ 2,144,652	\$ 2,144,652	\$ 2,209,724	\$ 2,276,749	\$ 2,391,807
Utilities	\$ 1,160,051	\$ 1,160,051	\$ 1,195,248	\$ 1,231,502	\$ 1,293,738
Casualty and Liability	\$ 2,104,539	\$ 2,104,539	\$ 2,168,395	\$ 2,234,166	\$ 2,347,072
Other	\$ 599,062	\$ 599,062	\$ 617,239	\$ 635,961	\$ 668,099
Subtotal	\$ 30,288,192	\$ 30,288,192	\$ 31,207,187	\$ 32,153,753	\$ 33,778,691

CAPITAL

South Line, Phase 2 Right-of-Way	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
South Line, Phase 2 Construction	\$ 18,201,000	\$ -	\$ -	\$ -	\$ -
DNA Design and Engineering	\$ 779,000	\$ -	\$ -	\$ -	\$ -
DNA Construction and Design Build	\$ 22,640,000	\$ 5,538,000	\$ -	\$ -	\$ -
Downtown Intermodal Station (City of Sacramento)	\$ 10,820,000	\$ 17,389,000	\$ -	\$ -	\$ 15,513,000
Subtotal	\$ 57,440,000	\$ 22,927,000	\$ -	\$ -	\$ 15,513,000
<b>TOTAL</b>	<b>\$ 87,728,192</b>	<b>\$ 53,215,192</b>	<b>\$ 31,207,187</b>	<b>\$ 32,153,753</b>	<b>\$ 49,291,691</b>