

NEW ORLEANS REGIONAL TRANSIT AUTHORITY

FIVE-YEAR CAPITAL INVESTMENT PROGRAM

2025 – 2029 DRAFT

February 2025



CONTENTS

1 INTRODUCTION	2
Overview.....	3
Plans → Program → Projects.....	5
Major Funding Sources.....	8
CIP Implementation Process	9
2 PROGRAM DETAILS	10
Major Projects.....	11
All Projects by Category	27

DRAFT

1 | INTRODUCTION

DRAFT

OVERVIEW

One of the RTA's key roles is to develop and implement a Capital Investment Program (CIP) – in coordination and in alignment with the federal government, the state legislature, the metropolitan planning organization, regional city and parish governments and most importantly the public.

This CIP is a 5-year roadmap that will be updated annually in-line with the annual budget process where the next year's expenditures are fully committed. A large portion of funding in the 5-year CIP is anticipated or projected. By outlining program first, the CIP serves as a roadmap for securing funding based on strategic priorities including pursuing grants, financing opportunities and other sources.

The CIP 2025-2029 reflects the need to make significant investments in greater transit experience including rapid rides across the region (BRT), faster payment methods, and expanded passenger facilities. This expansion also comes with need to grow responsibly and maintain current assets and new ones as they come online.

The investments described in this plan are capital expenditures organized into the following categories:

- **State of Good Repair:** Investments in end-of-life asset replacement needs
- **Fleet:** The replacement and addition vehicles for all modes is critical to RTA's needs to maintain and provide reliable service.
- **Facilities:** RTA has several facilities that support operational needs, but is building out a first-ever program of facilities for passengers over the next five years.
- **Fixed-Guideway:** Includes modernization and development of rail (streetcar), dedicated busways, and bus rapid transit (BRT)
- **Technology:** Modernizing and integrating RTA's software and hardware systems continues to be a critical need.
- **Marine:** Investments in ferry service, fleet and facilities.

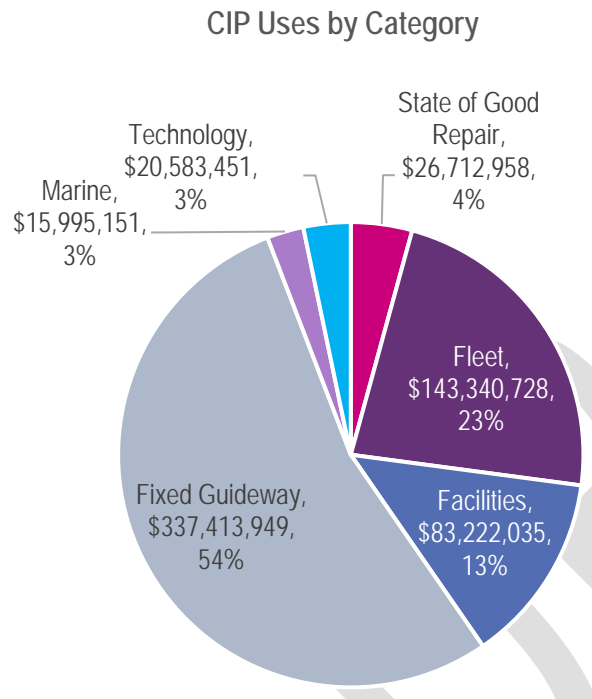
The CIP also includes a number of specific plans and studies identified as essential next steps prior developing projects for evaluation and inclusion in future versions of this CIP.

Key Administrative Activities for 2025:

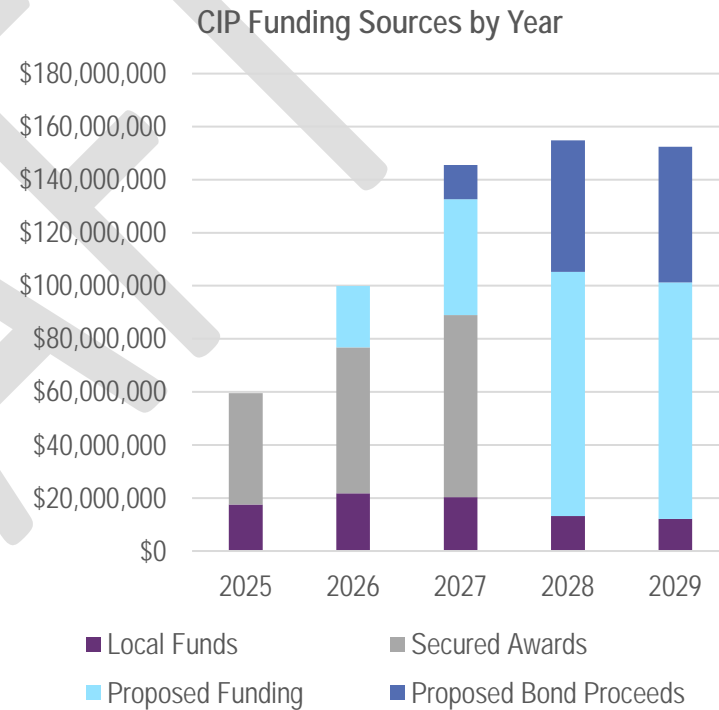
- Onboard a Program Management Consultant (PMC) to assist in program administration and major projects management
- Support Asset Management to complete condition assessments on all RTA facilities and rail systems
- Transition CIP into RTA's budgeting software, launched in 2024
- Update Project Manager Manual to reflect new software and procedures
- Develop a Capital Program policy for Board adoption to set guidance on funding goals, spending allowances and reporting requirements
- Explore a Capital reserve account to even out local funds over time
- Initiate bonding capacity research

Program Investments By Category

The graphs below provide an overview of project costs by category and the overall funding sources for the program over the next 5 years. Details on CIP projects are in the next section.



Note: Fixed Guideway includes \$282 million for Bus Rapid Transit (BRT) East-West Bank

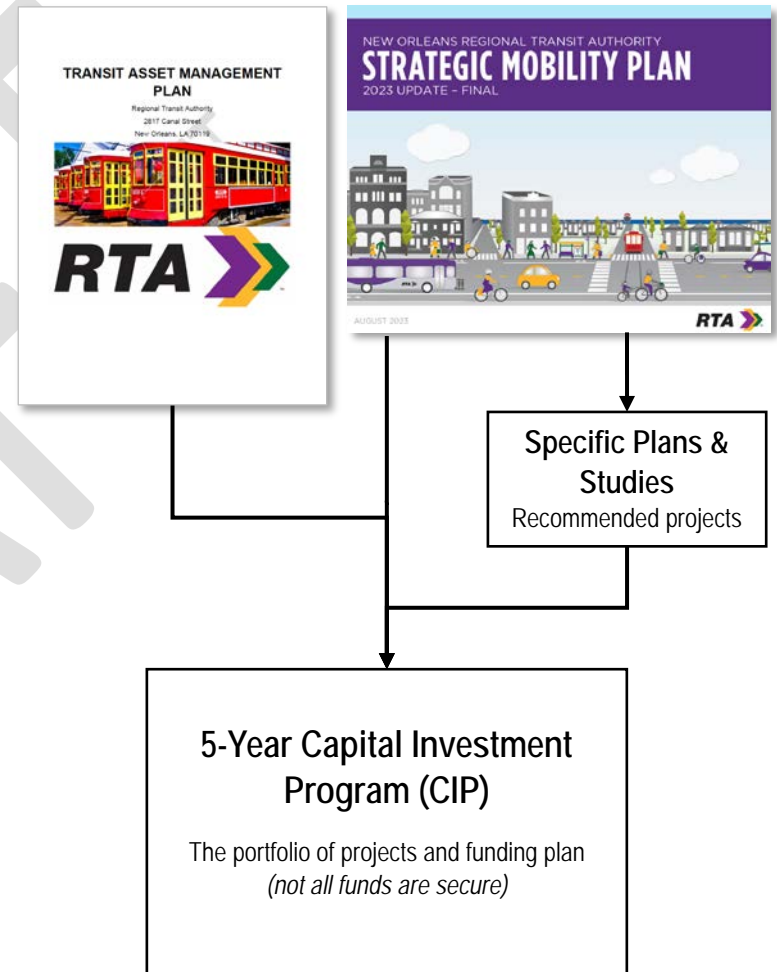


PLANS 🕒 PROGRAM 🕒 PROJECTS

This CIP continues to be informed by two major plans: the Strategic Mobility Plan and the Transit Asset Management Plan.

The **Strategic Mobility Plan (SMP)** is a strategic vision directed by public and stakeholder input collected throughout the original development process in 2018 and the recent 2023 update. RTA organizational priorities are built around funding programs within which projects are selected based on objective and comparative evaluation that meet the goals and strategies identified in the SMP. Some of the specific actions in the SMP are specific plans and studies as a necessary first step to further understand a need or challenge and develop solutions that may include detailed projects for evaluation into the CIP.

The **Transit Asset Management Plan (TAM)** is a federally required plan that is updated at minimum every four years, most recently in 2023. The TAM includes condition assessments on all systems including fleet, rail, power systems, and facilities. Based on the expended useful life of each of the components and their current assessment rating, a program of improvements are developed for maintaining RTA assets in a "State of Good Repair" (SGR). Projects are then connected to grants from FTA dedicated to SOGR. Improvements that are of significant size or effort are considered capital projects. A key activity by the Capital Projects department and Asset Management Division will be complete updated condition assessments on all facilities and rail systems in 2025 inform future projects to ensure basic systems are maintained and in good working order.



Progress on SMP Implementation Priorities

The following summary from the SMP 2023 Update highlights key activities that directly inform direction for investment and current status on implementation progress.

STRENGTHEN THE FOUNDATION (2 YEARS)

BUILD THE SYSTEM (5 YEARS)

By 2025...			By 2028...		
ACTIVITY	STATUS	PROGRESS	ACTIVITY	STATUS	PROGRESS
Improve public information and customer service	●	New see-say launched New alert tools in development	Construct Bus Rapid Transit corridor connecting New Orleans East to West Bank	●	Design starting in 2025; target launch 2029
Improve transit stops through stop rebalancing and expanding stop amenities including benches, shelters, art, and information	●	Stops inventory underway	Begin introducing new service types, including Bus Rapid Transit, High-Capacity Transit, Select Service, and regional express service	●	Planning underway
Speed up travel times by offering more pay-before-boarding fare media options	●	Fare technology RFP to release in 2025	Speed up travel times and improve on-time performance by adding dedicated transit lanes, signal priority improvements, and other transit priority treatments	●	Transit priority corridor inhouse assessment underway
Increase reliability with study and plan for transit priority elements, such as traffic signal priority, dedicated lanes	●	Inhouse analysis framework started	Construct transit centers in Downtown, New Orleans East, and Algiers and smaller hubs at major transfer points	●	\$46 million secured for transit centers; Design to begin in 2025
Introduce and expand low- or no-emission vehicles into the fleet	●	14 hybrid buses in service Batter electric buses will be ordered in 2025	Improve ADA accessibility of service, including making all transit stops ADA accessible by 2030	●	Accessibility study underway; Awarded \$6.9M for ADA streetcar stops
Pilot emerging mobility options	●	Procurement of software for on-demand underway	Identify and secure additional funding sources	●	In development
			Introduce streetcar corridor modernization to enable faster safer and more accessible streetcar service	●	Streetcar Modernization master plan to start in 2025

LEGEND:

● On pace ● Getting on track ● Behind schedule

Investment Priorities

The three priorities for new CIP are, in order of importance: Reliability, Modernization, and Expansion. These priorities express the broadest goals for RTA investments.

Reliability

Maintain and improve the overall condition, safety and reliability of the transportation system. (10% of all investments, without BRT increases to 18%)

- Necessary routine and capital maintenance and ensuring safety of the system
- State of good repair projects designed primarily to bring asset condition up to an acceptable level
- Asset management and system preservation projects

Modernization

Modernize the transportation system to make it safer, more accessible, more resilient, more sustainable and accommodate growth. (29% of all investments)

- Compliance with federal mandates or other statutory requirements for safety and/or accessibility improvements
- Projects that go beyond state of good repair and substantially modernize existing assets, including for resilience and sustainability benefits
- Projects that result in improved performance and quality of transit service (e.g. transit priority treatments)

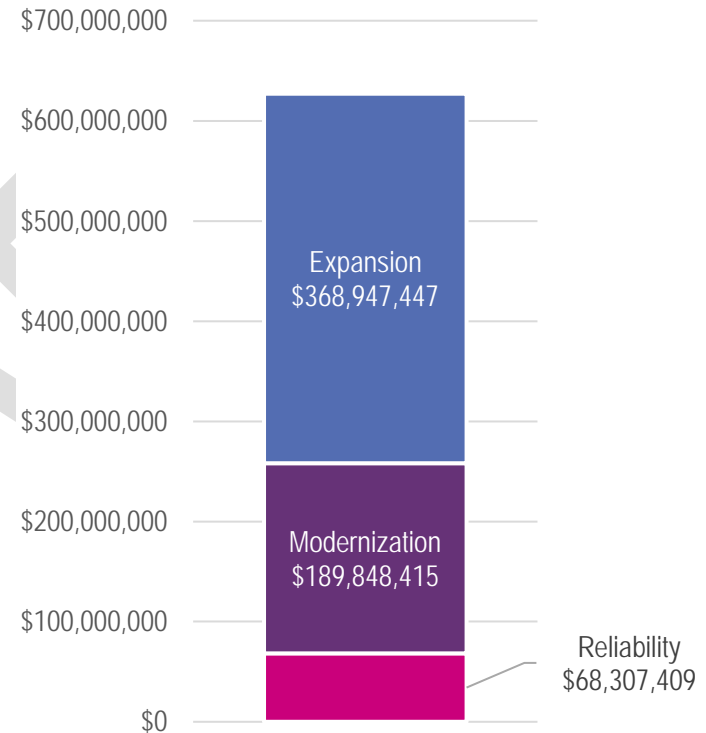
Expansion

Expand diverse transportation options for communities throughout the region. (61% of all investments - without BRT, drops to 31%)

- Projects that introduce new modes of service
- Projects that expand fixed-guideway (BRT, streetcar and dedicated busways) network and/or services
- Projects that expand passenger and operations facilities

The remaining investments support plans and studies necessary to further develop future service, programs and projects.

CIP Uses by Priority



Note: Expansion includes \$282 million for Bus Rapid Transit (BRT) East-West Bank Corridor

MAJOR FUNDING SOURCES

RTA General Fund

A portion RTA's annual budget includes funds dedicated to the capital program. This annual allocation includes matching funds for grants and other direct local funding for projects.

Federal Transit Administration (FTA)

FTA is the primary sponsor of the majority of RTA's capital program and State of Good Repair (SOGR) projects. This funding category is a mix of formula funding grants and competitive grants the agency involves RTA drawing down obligated amounts to reimburse project spending. The spending by source tables do not include FTA funds available to Regional Transit Authority partners.

Bonds

RTA has full authority to issue revenue bonds. Bonds are historically backed by a portion of the agency's sales tax revenue. The agency has two bond issues that were refinancing of early bond issues, most recently for streetcar expansion, and have a repayment balance of \$101 million with debt service payments through 2036.

A new bond issue is central to the funding strategy for BRT East-West Bank corridor project.

State of Louisiana

There are several funding sources from the State of Louisiana for the CIP. One of the main ones includes the State Capital Outlay

which entities submit request for project for review and evaluation annually for funding. The state also has several state highway improvement programs for rehabilitation, safety and other enhancement. Historically, RTA has not received significant capital funding from the State.

Other and Emerging Sources

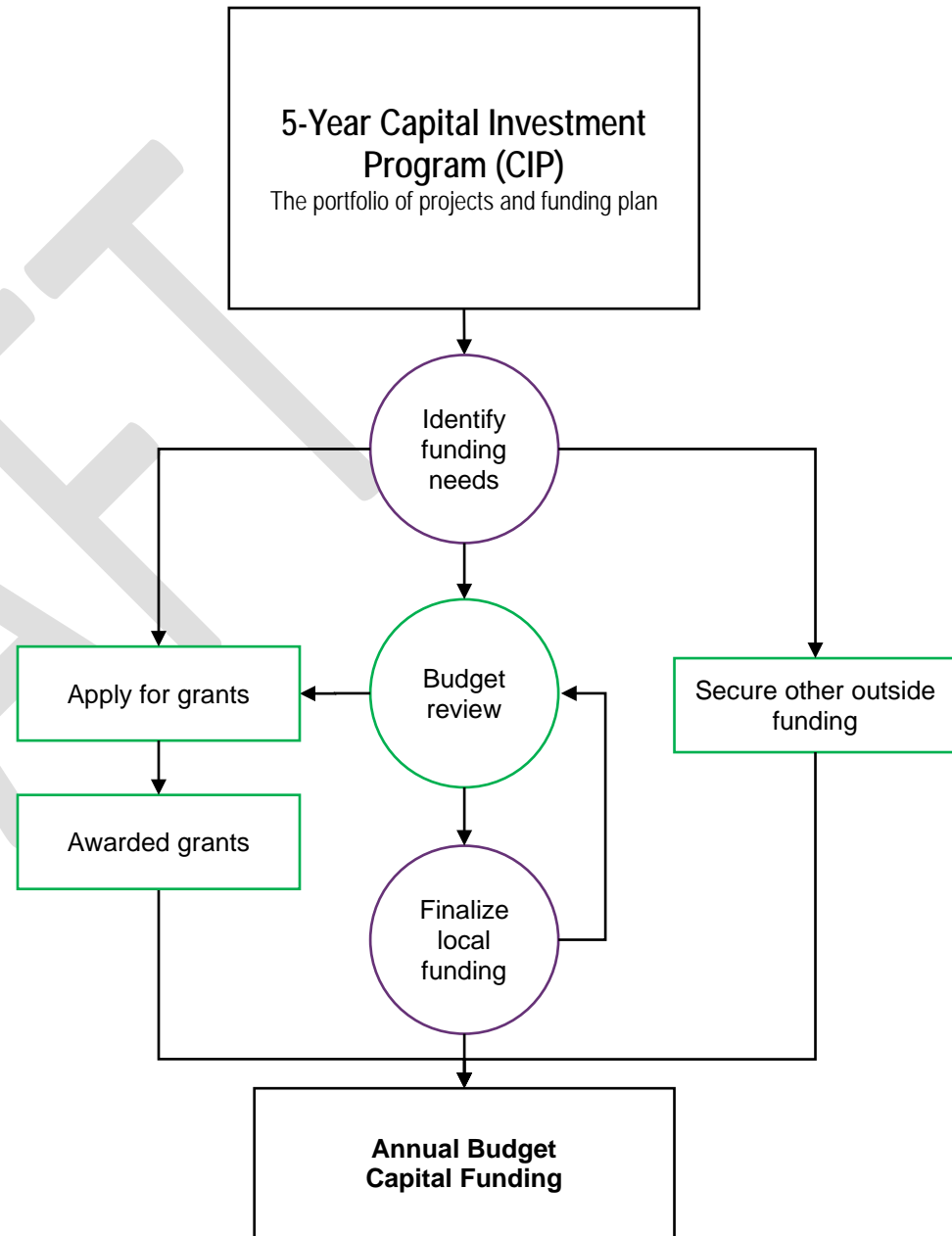
Several other federal opportunities exist such as from U.S. DOT for general transportation opportunities and FEMA for disaster recovery and hazard mitigation. RTA has also partnered with other government entities for joint investments including the City of New Orleans and other local entities.

Undeveloped sources include value capture opportunities such as through tax-increment financing (TIF) or infrastructure improvement districts. Property-based value capture is needed to fund infrastructure due to its higher revenue and direct benefit potential to real-estate development. Due to a heavily restricted property millage, the New Orleans region has historically only used sale-tax based TIFs.

Newer financing opportunities in development include emerging products from Finance New Orleans for low-interest loans to enhance infrastructure resilience and expanded eligibility for projects from the U.S. Transportation Infrastructure Finance and Innovation Act (TIFIA) loan program.

CIP IMPLEMENTATION PROCESS

With this program of projects identified in the next section, funding needs that are not already secured are reviewed and refined on an annual basis. Funding needs then inform a strategy that includes identification and pursuit of grant funding, other 3rd party sources such as governmental partnerships, financing opportunities and local funding. Secured funding is finalized through the annual budget process for the next year. All projects for 2024 are fully funded. The chart at right illustrates the process.



2 | PROGRAM DETAILS

DRAFT

MAJOR PROJECTS

This section includes funding details for selected strategically significant projects in the CIP. Remaining projects listed in the next section.

The most significant project, as measured by cost and beneficial impact, is the Bus Rapid Transit (BRT) East-West Bank Corridor. The current financing plan is based on the project's Feasibility Study which was concluded in late 2023.

All amounts shown are in 2023 dollars and not adjusted for year-of-expenditure; however, all budgets do include progressive contingencies based on the duration of the project.

DRAFT

Algiers Ferry Buildings Renovation

Renovation of the Algiers Point Ferry Terminal and improvement to surrounding areas and access, and renovate Maintenance Facility

Project #: 2019-MA-01

SMP Action: UP4

Project Category: FA - Facilities

Project Type: Modernization

Project Status: Construction starting mid-2025

Project Budget:

Task	Amount
Administration (internal)	\$218,919
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$1,100,000
Construction	\$8,220,617
Equipment/Materials	\$150,000
Vehicles	\$0
Other	\$0
Total	\$9,689,536



Project Funding Sources:

Source	Total Cost	pre-2025	2025	2026	2027	2028	2029
RTA Local Funds	\$1,879,708	\$120,437	\$1,231,766	\$527,505			
Secured Grants/Other Sources	\$7,809,828	\$481,750	\$5,218,060	\$2,110,019			
Proposed Grants/Other Sources	\$0	\$0	\$0	\$0			
Total	\$9,689,536	\$602,187	\$6,449,826	\$2,637,523			

Carrollton Double Crossover Replacement

Replacement of special trackwork at the end of the St Charles streetcar route on Carrollton Av to improve safety and reliability.

Project #: 2019-FG-01 SMP Action: TAM
 Category: SGR – State of Good Repair Type: Reliability

Project Status: Construction starting mid-2025

Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$109,800
Construction	\$2,899,634
Equipment/Materials	\$1,294,680
Vehicles	\$0
Other	\$0
Total	\$4,304,114



Project Funding Sources:

Source	Total Cost	pre-2025	2025	2026	2027	2028	2029
RTA Local Funds	\$ 860,823	\$460,823	\$400,000				
Secured Grants/Other Sources	\$3,443,291	\$1,843,291	\$1,600,000				
Proposed Grants/Other Sources	\$0		\$0				
Total	\$4,304,114	\$2,304,114	\$2,000,000				

Algiers Ferry Barges Replacement

Replace landing barges at Algiers Point and Lower Algiers with new, standardized design for interoperability between ferry landing locations.

Project #: 2022-MA-01
Project Category: MA - Marine

SMP Action: UP4
Project Type: Modernization

Project Status: In Design; Construction start late 2025

Project Budget:

Task	Amount
Administration (internal)	\$212,387
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$1,093,558
Construction	\$12,364,206
Equipment/Materials	\$0
Vehicles	\$0
Other	\$0
Total	\$13,670,151



Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$2,734,033	\$2,075,089	\$518,772			
Secured Grants/Other Sources	\$10,936,117	\$8,300,354	\$2,075,089			
Proposed Grants/Other Sources	\$0	\$0	\$0			
Total	\$13,670,151	\$901,803	\$4,058,114			

Downtown Transit Center

Programming, design and construction of the Downtown Transit Center as the main transfer point between local bus service in neutral ground of Basin St at Canal St with connections to streetcars and future Bus Rapid Transit. Project includes improving corridor along Loyla/Basin St to improve safety and comfort for all users including transit, bicycling and walking.

Project #: 2015-FA-01
 Project Category: FA - Facilities

SMP Action: PR21
 Project Type: Expansion

Project Status: Design starting mid-2025

Project Budget:

Task	Amount
Administration (internal)	\$132,061
Planning/Study	\$0
PM/CM (3rd party)	\$235,824
Design/Engineering	\$4,003,692
Construction	\$28,662,054
Equipment/Materials	\$0
Vehicles	\$0
Other	\$0
Total	\$33,033,631



Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$6,737,075	\$370,221	\$1,425,307	\$4,940,585		
Secured Grants/Other Sources	\$26,296,557	\$1,445,069	\$5,563,343	\$19,284,390		
Proposed Grants/Other Sources						
Total	\$33,033,632	\$1,815,290	\$6,988,650	\$24,224,976		

BRT East-West Bank Corridor

Bus Rapid Transit (BRT) linking New Orleans East and Algiers to downtown through 13.5 mile alignment over 50% in dedicated lanes and other transit priority along 15 stations spaced 1/2 - 1 mile apart.

Project #: 2021-FG-01

SMP Action: CO3

Category: FG - Fixed Guideway

Type: Expansion



Project Status: Design starting mid-2025

Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$599,949
PM/CM (3rd party)	\$20,760,000
Design/Engineering	\$26,814,000
Construction	\$194,000,000
Equipment/Materials	\$0
Vehicles	\$39,000,000
Other	\$0
Total	\$282,473,949

Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$20,037,000	0	\$486,021	\$2,187,797	\$8,751,187	\$8,611,996
Secured Grants/Other Sources	\$7,500,000	\$3,000,000	\$4,500,000	\$0	\$0	\$0
Proposed Grants/Other Sources*	\$140,836,999	0	\$512,590	\$15,377,687	\$61,510,750	\$63,435,973
Proposed Bond Proceeds	\$113,881,877	0	\$0	\$12,805,914	\$49,571,278	\$51,122,808
Total	\$282,473,949	\$3,000,000	\$5,498,610	\$30,371,398	\$119,833,215	\$123,170,778

* Includes \$120 million federal CIG grant (50% cap) and \$20.7 million mix of other state/city funds

St Charles Loop Replacement, Phase 4

Replacement of end-of-life trackwork around Harmony Circle and adjacent segments on the the St Charles streetcar route in downtown to improve safety and reliability.

Project #: 2023-FG-01

SMP Action: TAM

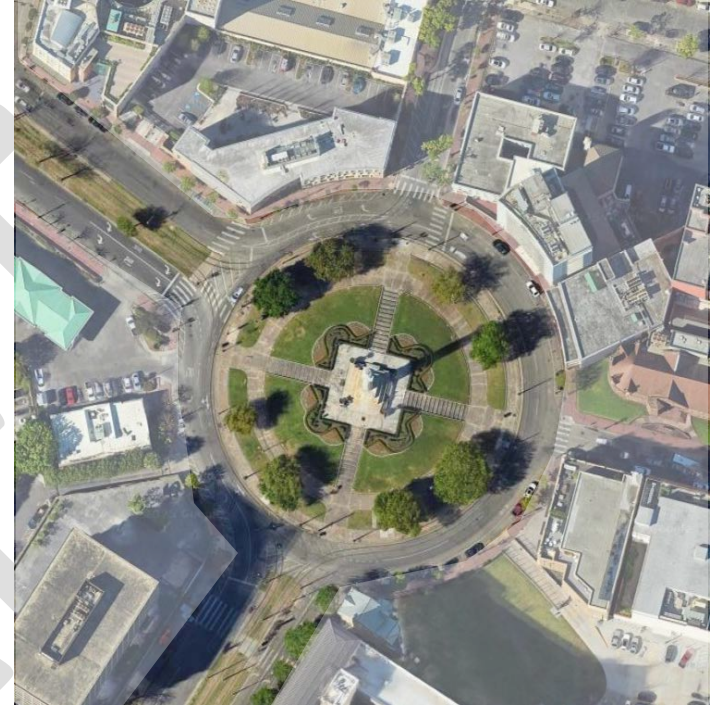
Category: SGR – State of Good Repair

Type: Reliability

Project Status: Design starting mid-2025

Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$0
PM/CM (3rd party)	\$600,000
Design/Engineering	\$1,400,000
Construction	\$5,500,000
Equipment/Materials	\$5,000,000
Vehicles	\$0
Other	\$0
Total	\$12,500,000



Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$5,483,520	\$1,368,765	\$4,114,755			
Secured Grants/Other Sources	\$3,280,000	\$818,735	\$2,461,265			
Proposed Grants/Other Sources	\$3,736,480	\$0	\$3,736,480			
Total	\$12,500,000	\$2,187,500	\$10,312,500			

UPT Admin Office Renovation

Design and construction of administrative offices at the Union Passenger Terminal 2nd Floor

Project #: 2022-FA-01
Project Category: FA - Facilities

SMP Action: UP3
Project Type: Modernization

Project Status: Design start in Q2 2025

Project Budget:

Task	Amount
Administration (internal)	\$100,000
Planning/Study	\$100,000
PM/CM (3rd party)	\$0
Design/Engineering	\$240,000
Construction	\$4,560,000
Equipment/Materials	\$0
Vehicles	\$0
Other	\$0
Total	\$5,000,000



Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$1,000,000	\$523,733	\$476,267			
Secured Grants/Other Sources	\$4,000,000	\$2,094,933	\$1,905,067			
Proposed Grants/Other Sources	\$0					
Total	\$5,000,000	\$2,618,667	\$2,381,333			

Comprehensive Fare Modernization Initiative

Introduce re-chargable tap cards and other modern fare collection technologies to reduce boarding times, lower maintenance costs and increase fare recovery rate.

Project #: 2022-IT-02

SMP Action: PR4

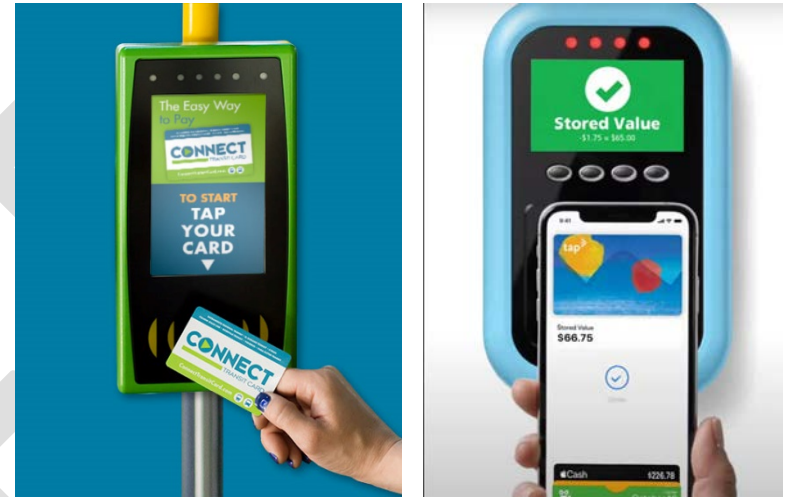
Project Category: IT - Technology

Project Type: Modernization

Project Status: In Planning; Design starts late 2025

Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$561,588
PM/CM (3rd party)	\$0
Design/Engineering	\$850,000
Construction	\$0
Equipment/Materials	\$7,225,000
Vehicles	\$0
Other	\$0
Total	\$8,636,588



Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$1,727,318	\$277,318	\$1,450,000			
Secured Grants/Other Sources	\$6,909,270	\$1,109,270	\$5,800,000			
Proposed Grants/Other Sources						
Total	\$8,636,588	\$1,386,588	\$7,250,000			

Mobility Hubs, Phase 1

Design of six transfer hubs as recommended by Mobility Hub Study (2023-PS-01) and construction of 2-4 based on available funds; design of new transit shelter is include throughout locations

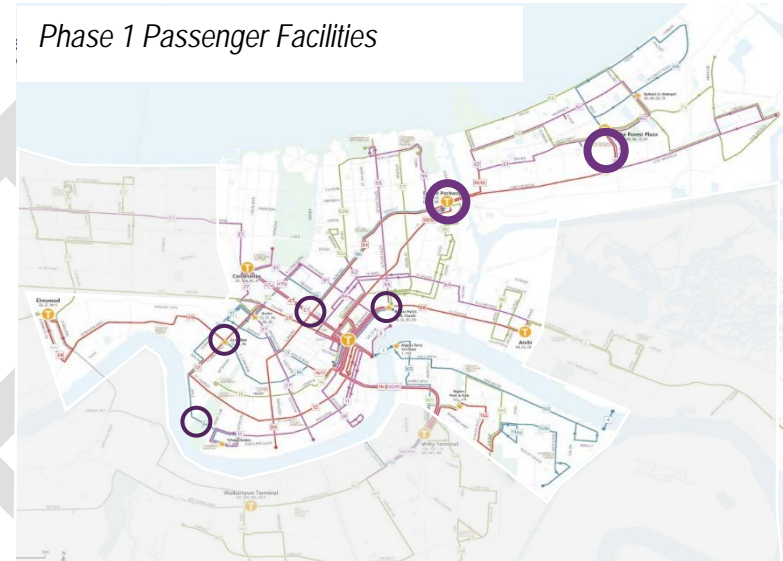
Project #: 2024-FA-04
Project Category: FA - Facilities

SMP Action: PR23
Project Type: Expansion

Project Status: Design starts mid-2025

Project Budget:

Task	Amount
Administration (internal)	\$325,000
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$1,960,000
Construction	\$11,045,000
Equipment/Materials	\$0
Vehicles	\$0
Other	\$500,000
Total	\$13,830,000



Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$2,766,000	\$284,965	\$1,862,207	\$598,414		
Secured Grants/Other Sources	\$11,064,000	\$1,139,859	\$7,448,829	\$2,393,657		
Proposed Grants/Other Sources	\$0	\$0	\$0	\$0		
Total	\$13,830,000	\$1,424,824	\$9,311,036	\$2,992,071		

Zero-Emission, Resilient Fleet

This transformational initiative will build on RTA's zero-emission pilot with 20 additional battery-electric buses, in-route charging infrastructure, and a 5MW solar-powered backup charging system. The project also include significant workforce development

Project #: 2023-FL-02

SMP Action: BR28

Project Category: FL - Fleet

Project Type: Modernization



Project Status: In Planning; Design starts Q2 2025

Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$120,000
PM/CM (3rd party)	\$731,000
Design/Engineering	\$0
Construction	\$13,586,879
Equipment/Materials	\$31,702,718
Vehicles	\$31,283,086
Other	\$4,500,000
Total	\$81,923,684



Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$10,434,600	\$1,612,250	\$2,510,917	\$6,261,433		
Secured Grants/Other Sources	\$71,539,114	\$10,395,020	\$17,501,323	\$43,642,772		
Proposed Grants/Other Sources						
Total	\$81,973,714	\$12,007,270	\$20,012,239	\$49,904,205		

All Stops Accessible Program, St Charles

Upgrade 40 stops along St Charles Streetcar route to be ADA compliant and consolidate several redundant stops to achieve full accessible stops.

Project #: 2023-FL-04
Category: FA - Facilities

SMP Action: BE7
Type: Modernization



Project Status: Design starts mid-2025

Project Budget:

Task	Amount
Administration (internal)	\$149,363
Planning/Study	\$217,182
PM/CM (3rd party)	\$398,302
Design/Engineering	\$497,878
Construction	\$5,602,931
Equipment/Materials	\$0
Vehicles	\$0
Other	\$0
Total	\$6,865,656

Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$1,373,131	\$100,000	\$400,000	\$873,131		
Secured Grants/Other Sources	\$5,492,525	\$400,000	\$1,600,000	\$3,492,525		
Proposed Grants/Other Sources	\$0					
Total	\$6,865,656	\$500,000	\$2,000,000	\$4,365,656		

Streetcar System Modernization

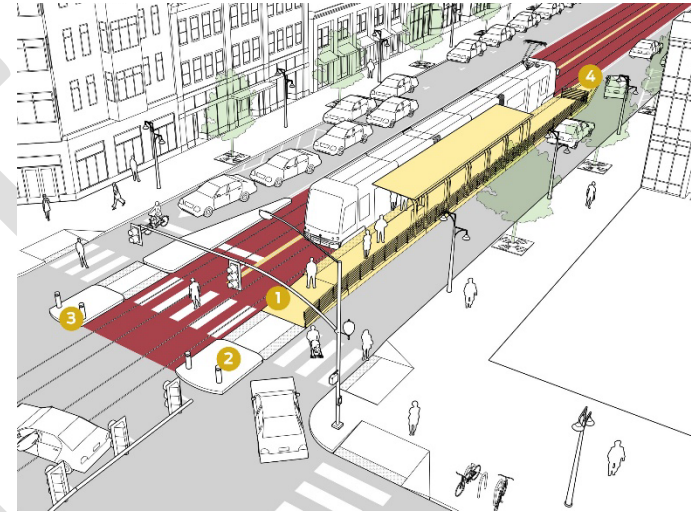
Modernize the streetcar system including, guideways, power systems and vehicles, to develop a safer and fully accessible system to improve speed and rider convenience.

Project #: CIP-2023-05

SMP Action: UP2

Project Category: FG - Fixed Guideway

Project Type: Modernization



Project Status: Master Planning starts mid-2025

Project Budget:

Task	Amount
Administration (internal)	\$0
Planning/Study	\$1,000,000
PM/CM (3rd party)	\$0
Design/Engineering	TBD
Construction	TBD
Equipment/Materials	TBD
Vehicles	TBD
Other	\$0
Total	TBD

Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$250,000	\$100,000	\$150,000			
Secured Grants/Other Sources	\$750,000	\$250,000	\$500,000			
Proposed Grants/Other Sources	\$0	\$0	\$0			
Total	\$1,000,000	\$250,000	\$500,000	TBD	TBD	TBD

Note: Specific projects and associated costs will be identified through the master planning process

Select Bus Corridor Improvements

Safety, stops, and transit priority improvements to high-frequency bus corridors to increase speed, reliability and comfort

Project #: CIP-2023-06

SMP Action: CO1

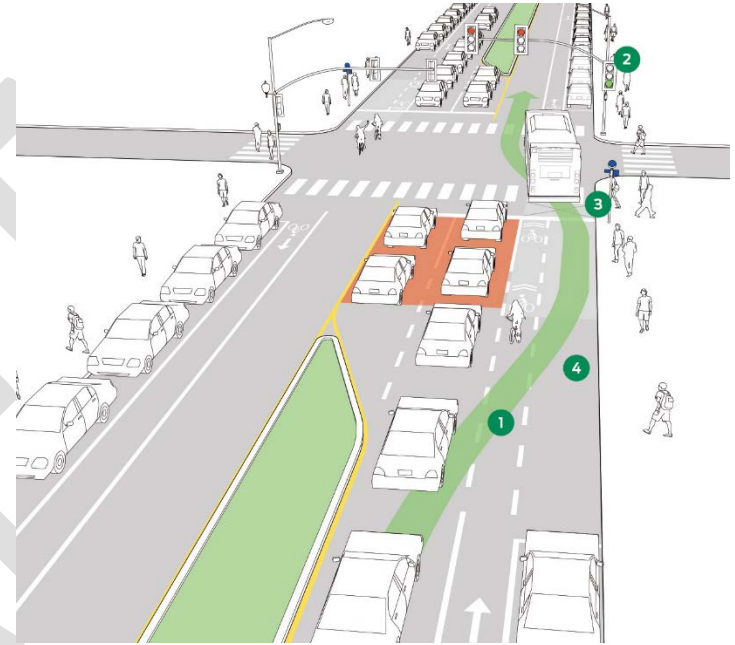
Project Category: FG - Fixed Guideway

Project Type: Modernization

Project Status: Feasibility study starts late 2025

Project Budget:

Task	Amount
Administration (internal)	\$537,500
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$1,075,000
Construction	\$6,987,500
Equipment/Materials	\$2,150,000
Vehicles	\$0
Other	\$0
Total	\$10,750,000



Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds		\$0	\$0	\$0	\$1,000,000	\$1,000,000
Secured Grants/Other Sources		\$200,000	\$550,000	\$0	\$0	\$0
Proposed Grants/Other Sources		\$0	\$0	\$0	\$4,000,000	\$4,000,000
Total	\$10,750,000	\$550,000	\$5,200,000	\$0	\$5,000,000	\$0

Uptown-Downtown Streetcar Connector (Howard Av)

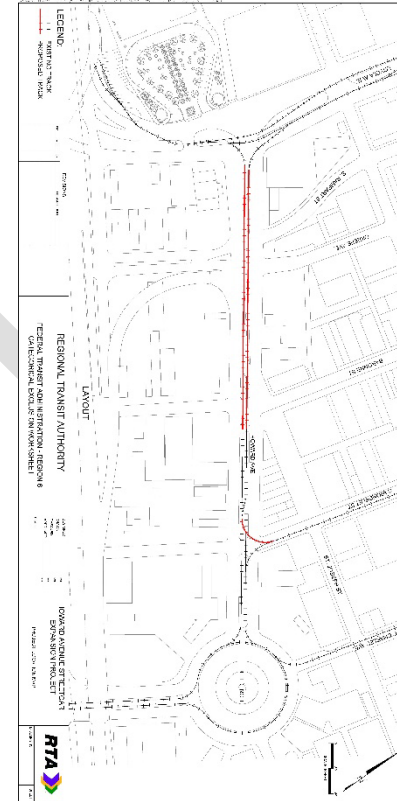
Extend streetcar track 0.2 miles from Loyola Av down Howard Av 2.5 blocks to connect to St Charles line with complete street elements and redesign Julia St Station

Project #: CIP-2016-01

SMP Action: UP2

Project Category: FG - Fixed Guideway

Project Type: Expansion



Project Status: In Planning

Project Budget:

Task	Amount
Administration (internal)	\$500,000
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$1,000,000
Construction	\$6,000,000
Equipment/Materials	\$2,500,000
Vehicles	\$0
Other	\$0
Total	\$10,000,000

Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$0	\$0	\$500,000	\$0	\$0	\$0
Secured Grants/Other Sources	\$0	\$0	\$0	\$0	\$0	\$0
Proposed Grants/Other Sources	\$9,500,000	\$0	\$0	\$4,500,000	\$5,000,000	\$0
Total	\$10,000,000	\$0	\$1,000,000	\$4,000,000	\$5,000,000	\$0

Riverfront Streetcar Extension

Extension of Riverfront Streetcar 0.7 miles into River District with addition of two-three stops including multimodal transti stop intersecting with BRT

Project #: CIP-2023-04

SMP Action: UP2

Project Category: FG - Fixed Guideway

Project Type: Expansion

Project Status: In Planning

Project Budget:

Task	Amount
Administration (internal)	\$900,000
Planning/Study	\$0
PM/CM (3rd party)	\$0
Design/Engineering	\$1,800,000
Construction	\$9,000,000
Equipment/Materials	\$6,300,000
Vehicles	\$0
Other	\$0
Total	\$18,000,000



Project Funding Sources:

Source	Total Cost	2025	2026	2027	2028	2029
RTA Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Secured Grants/Other Sources	\$0	\$0	\$0	\$0	\$0	\$0
Proposed Grants/Other Sources	\$18,000,000	\$0	\$1,000,000	\$6,000,000	\$11,000,000	\$0
Total	\$18,000,000	\$0	\$1,000,000	\$6,000,000	\$11,000,000	\$0

ALL PROJECTS BY CATEGORY

Project Name	Project Number	Plan Ref	Project Type	Total Budget	Budget by Year				
					2025	2026	2027	2028	2029
State of Good Repair									
Carrollton Double Crossover	2019-FG-01	TAM	Reliability	\$4,304,114	\$2,000,000	\$0	\$0	\$0	\$0
St Charles Downtown Loop - Phase 4	2023-FG-01	TAM	Reliability	\$12,500,000	\$2,187,500	\$10,312,500	\$0	\$0	\$0
Facilities Improvement Projects	2024-FA-05	PR21	Reliability	\$1,713,083	\$1,642,625	\$570,458	\$0	\$0	\$0
Bus Lift Replacement	2024-FA-06	TAM	Reliability	\$1,983,397	\$1,983,397	\$0	\$0	\$0	\$0
Streetcar Infotainment Monitor Replacement	2024-FL-02	TAM	Reliability	\$950,000	\$162,000	\$648,000	\$0	\$0	\$0
Hydraulic Tamper	2024-FL-03	TAM	Reliability	\$900,000	\$900,000	\$0	\$0	\$0	\$0
AC Unit Replacement Streetcars	2024-FL-06	TAM	Reliability	\$700,000	\$700,000	\$0	\$0	\$0	\$0
Streetcar Wheel Replacement	2024-FL-07	TAM	Reliability	\$1,147,364	\$574,182	\$0	\$0	\$0	\$0
Bus Engine Repower	2025-FL-01	TAM	Reliability	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Asset Management Inventory	OP-2024-01	BR27	Reliability	\$1,000,000	\$860,000	\$0	\$0	\$0	\$0
Streetcar System PM	PM-2024-01	TAM	Reliability	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Fleet									
Zero-Emission Bus Pilot	2022-FL-05	BR28	Modernization	\$6,705,938	\$272,187	\$6,388,386	\$0	\$0	\$0
Zero-Emission, Resilient Fleet	2023-FL-02	BR28	Modernization	\$81,923,684	\$11,992,537	\$19,987,562	\$49,692,760	\$0	\$0
Hydraulic Tamper	2024-FL-03	TAM	Reliability	\$900,000	\$900,000	\$0	\$0	\$0	\$0
Fleet Support Vehicles	2024-FL-05	TAM	Reliability	\$770,000	\$770,000	\$0	\$0	\$0	\$0

Project Name	Project Number	Plan Ref	Project Type	Total Budget	Budget by Year				
					2025	2026	2027	2028	2029
Paratransit Fleet Replacement (2026)	CIP-2023-02	TAM	Reliability	\$2,664,000	\$0	\$2,664,000	\$0	\$0	\$0
Fixed-Route Fleet Replacement (2026)	CIP-2023-07	CO2	Reliability	\$14,000,000	\$0	\$14,000,000	\$0	\$0	\$0
Facilities									
Downtown Transit Center	2015-FA-01	PR21	Expansion	\$33,033,631	\$1,815,290	\$6,988,650	\$24,224,976	\$0	\$0
Algiers Ferry Buildings Renovation	2019-MA-01	UP4	Modernization	\$9,689,536	\$6,449,826	\$2,637,523	\$0	\$0	\$0
UPT Admin Office Renovation	2022-FA-01	UP3	Modernization	\$5,000,000	\$2,618,667	\$2,381,333	\$0	\$0	\$0
Interim Downtown Transit Hub Phase 2	2022-FA-04	PR21	Expansion	\$800,000	\$126,750	\$0	\$0	\$0	\$0
Transit Shelter Program	2023-FA-01	PR15	Expansion	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
All Stops Accessible Program - St Charles	2024-FA-03	BE7	Modernization	\$6,865,656	\$508,895	\$2,035,578	\$4,443,318	\$0	\$0
Mobility Hubs, Phase 1	2024-FA-04	PR23	Expansion	\$10,000,000	\$1,424,824	\$9,311,036	\$2,992,071	\$0	\$0
All Stops Accessible Program - Bus	2024-FA-07	BE7	Modernization	\$11,500,000	\$0	\$500,000	\$1,000,000	\$5,000,000	\$5,000,000
Mobility Hubs, Phase 2	CIP-2023-01	PR23	Expansion	\$33,000,000	\$0	\$0	\$9,000,000	\$4,500,000	\$4,500,000
Fixed Guideway									
BRT East-West Bank Corridor	2021-FG-01	CO3	Expansion	\$282,473,949	\$3,000,000	\$5,085,516	\$17,565,484	\$70,261,937	\$70,261,937
Uptown-Downtown Streetcar Connector (Howard Av)	CIP-2016-01	UP2	Expansion	\$9,500,000	\$0	\$500,000	\$4,000,000	\$5,000,000	\$0
BRT Extension, River District	CIP-2023-03	CO3	Expansion	\$10,000,000	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Riverfront Streetcar Extension	CIP-2023-04	UP2	Expansion	\$17,000,000	\$0	\$0	\$1,000,000	\$5,000,000	\$11,000,000

Project Name	Project Number	Plan Ref	Project Type	Total Budget	Budget by Year					
					2025	2026	2027	2028	2029	
Streetcar Corridor Modernization	CIP-2023-05	UP2	Modernization	\$5,750,000	\$250,000	\$500,000	\$0	\$5,000,000	\$0	
Select Bus Corridor Improvements	CIP-2023-06	CO1	Modernization	\$10,750,000	\$200,000	\$550,000	\$0	\$5,000,000	\$5,000,000	
Technology										
Fare Technology Modernization	2022-IT-02	PR4	Modernization	\$8,636,588	\$1,386,588	\$7,250,000	\$0	\$0	\$0	
Paratransit Software Modernization	2023-IT-03	BR1	Modernization	\$500,000	\$500,000	\$0	\$0	\$0	\$0	
Radio Infrastructure Modernization	2023-IT-07	UP9	Modernization	\$4,223,598	\$734,650	\$759,851	\$788,746	\$0	\$0	
Timekeeping Software Modernization	2024-IT-03	BR1	Modernization	\$600,000	\$600,000	\$0	\$0	\$0	\$0	
Marine										
Algiers Ferry Barges Replacement	2022-MA-01	UP4	Modernization	\$13,670,149	\$10,375,443	\$2,593,861	\$0	\$0	\$0	
Marine Vessel Repair Contingency	2024-MA-01		Reliability	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
				Total Budget	Budget by Year					
					2025	2026	2027	2028	2029	
Summary										
				Total Capital Investment Program (CIP)	\$627,268,271	\$59,471,878	\$99,963,404	\$145,501,090	\$154,833,215	\$152,384,745
				Secured Awards	\$198,044,404	\$41,962,945	\$54,916,555	\$68,628,428	\$0	\$0
				Proposed Funding	\$159,101,877	\$0	\$23,235,753	\$43,755,375	\$92,110,750	\$89,110,750
				Proposed Bond Proceeds	\$78,074,763	\$0	\$0	\$12,805,914	\$49,571,278	\$51,122,808
				Local (RTA) Funds	\$79,723,524	\$17,508,933	\$21,811,096	\$20,311,373	\$13,151,187	\$12,151,187

Notes:

1. All amount in 2024 dollars
2. Total Budget by funding source will not total due to budgets for projects including pre-2025 cost

THIS PAGE IS INTENTIONALLY LEFT BLANK

DRAFT