

Appendix A : FY2021-22 through FY2025-26 Capital Improvement Plan

Project/ Request ID	Project Title	Pre- CIP	2022	2023	2024	2025	2026+	Total Project Cost	Purpose	Priority
Corridor										
2164	Rapid Corridor Improvements	7,025,693	5,716,905					12,742,598	Enhance	1
2165	Southside Transit Lanes	72,614	266,255					338,869	Enhance	1
2179	Dumbarton IDEA	3,065,157	779,172					3,844,329	Enhance	1
610	Quick Build Projects		1,742,000					1,742,000	Enhance	1
617	Tempo BRT Lane Delineation		400,000					400,000	Enhance	1
612	Hilltop Transit Center			150,000				150,000	Enhance	2
3033	Line 51 Rapid Corridor Gap Closure				500,000			500,000	Enhance	2
3091	BRT Uptown Station				100,000			100,000	Business Case	2
606	Hayward, Fremont, UC TSP				1,500,000			1,500,000	Enhance	3
3080	10 Yr Traffic Mgmt Study					125,000		125,000	Enhance	3
3093	BRT Station (20th/ San Pablo)					2,900,000		2,900,000	Business Case	3
615	D4 Design and EIR						4,000,000	4,000,000	Business Case	4
Subtotal			8,904,332	150,000	2,100,000	3,025,000	4,000,000	28,342,796		

Safety and Environmental										
2188	D2- Replace Undergnd Storage Tank	817,100	132,900					950,000	Compliance	1
3038	CMF - Replace 2 single-wall USTs	1,784,250	215,750					2,000,000	Compliance	1
476	D4-Ent./Exit Gate & Guard Shk		750,000					750,000	Safety	1
3079	Secondary Air Purification System			2,500,000				2,500,000	Safety	2
601	CMF UST Piping Repairs			50,000				50,000	Compliance	2
446	Portable Back-up Generator			300,000	200,000			500,000	Safety	2
475	CMF- Entrance Gate/ Fencing			500,000				500,000	Safety	3
602	D4 Soil Remediation Next Phase				250,000			250,000	Compliance	3
357	DWide Storm Drn Assess/Rehab				1,260,000			1,260,000	Compliance	3
362	DWide Undgnd Oil/Water Seps				1,260,000			1,260,000	Safety	3
580	D2 Security cameras				250,000			250,000	Compliance	3
359	DWide Fuel Tank Farm Imprvs					525,000		525,000	Compliance	3
471	D4- Sec. Card Readers/Cameras					300,000		300,000	Safety	3
YRLY	Environmental Remediation		200,000	200,000	200,000	200,000	200,000		Compliance	1
Subtotal			1,298,650	3,550,000	3,420,000	1,025,000	200,000	11,095,000		

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Facilities										
2064	Richmond Parkway TC Rehab	1,502,488	1,516,799					3,019,287	Enhance	1
2089	D3 Bus Washer Rehab	2,227,528	435,532					2,663,060	Enhance	1
2094	Lift & Hoist Replacement	62,747	1,737,253					1,800,000	Maintain	1
2123	Facilities Assessment	323,126	100,000					423,126	Maintain	1
2157	GO Roof Repair	1,135,717	348,697					1,484,414	Maintain	1
2160	D4-Transp HVAC Repair	250,000	425,000					675,000	Maintain	1
2174	BART Restrooms	297,606	527,726					825,332	Enhance	1
2180	D4 Bus Washer Rehab	1,514,418	551,766					2,066,184	Enhance	1
2182	D2 Re-roofing	140,652	1,896,921					2,037,573	Maintain	1
2183	D2 Charging Infrastructure	222,536	3,401,214					3,623,750	Business Case	1
2184	D4 Charging Facility		625,000	11,598,985				12,223,985	Business Case	1
3057	Design & Sketch 9th Flr Mod		30,000					30,000	Enhance	1
3062	Replace Old Forklifts		170,000	480,000				650,000	Maintain	2
636	D4 Hydrogen Upgrade			5,500,000	1,000,000			6,500,000	Business Case	2
624	CMF Sewer Replacements			2,500,000				2,500,000	Compliance	2
3092	Northern Layover (Permanent)			375,000				375,000	Business Case	2
2139	D2 Elevator Jacks Replacement			200,000				200,000	Maintain	3
502	D2 Electrical Vault Repairs			245,000				245,000	Safety	3
385	D6 Maintenance Re-Roof			500,000	914,900			1,414,900	Maintain	3
630	D4 Sewer Replacements				2,500,000			2,500,000	Maintain	3
641	D6 Parking Garage Demolition				2,500,000			2,500,000	Safety	3
384	CMF PDI Shop-Hydrogen Maint Bay				2,000,000			2,000,000	Enhance	3
449	GO-Boiler Repl (const Phase)				375,000			375,000	Maintain	3
215	GO Fire Pump Replacement				600,000			600,000	Maintain	3
463	CMF Paint Booth Replacement				1,350,000			1,350,000	Maintain	4
462	CMF Bus Wash Rehab.					1,500,000		1,500,000	Business Case	4
505-507	High-speed Bay Doors (D2, D4, D6)					750,000		750,000	Maintain	4
YRLY	BRT Capital Maintenance		100,000	100,000	100,000	100,000	100,000		Maintain	1
YRLY	Emergency Facility Repair		200,000	200,000	200,000	200,000	200,000		Safety	1
YRLY	Facilities Equipment Repl		50,000	50,000	50,000	50,000	50,000		Maintain	1
YRLY	Maintenance Equipment Repl		50,000	50,000	50,000	50,000	50,000		Maintain	1
Subtotal			12,165,909	21,798,985	11,639,900	2,650,000	400,000	54,331,611		

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IT										
10019	Hastus Integrated Operations	3,899,678	109,842					4,009,520	Maintain	1
1861	CAD/AVL Real Time Bus Comm	27,847,186	886,376					28,733,562	Business Case	1
3048	GO Emergency Operations Center		350,000					350,000	Safety	1
3065	Expansion and Upgrade of APC		507,000	437,000				944,000	Enhance	2
538	Hastus Upgrade to latest version		250,000	550,000	1,000,000			1,800,000	Maintain	2
540	ZEB Data Integr, Mgmt, Analytics Pltfrm		340,000	180,000	180,000	100,000		800,000	Business Case	2
527	GO and Div Security Upgrade			1,005,000	1,255,000	1,555,000		3,815,000	Safety	3
YRLY	IT-Equipment Repl		130,000	130,000	130,000	130,000	130,000		Maintain	1
	Subtotal		2,443,218	1,167,000	1,180,000	100,000	-			
Vehicles										
2166	Buses funded with AHSC Grants	3,781,075	452,790		1,300,000			5,533,865	Enhance	1
2175	40 Zero Emission Buses	1,003,810	45,000,000					46,003,810	Maintain	1
2177	36 MCI Coach buses	27,566,212	2,051,571					29,617,783	Maintain	1
2178	Bus Operator Security Shields		420,000	140,000	140,000	140,000	140,000	980,000	Safety	2
3014	Non Revenue Fleet Repl SGR		1,000,000					1,000,000	Maintain	1
627	50 40-ft Diesel buses (2022)		28,887,533					28,887,533	Maintain	1
3016	BRT Maintenance Trucks		200,000					200,000	Maintain	1
626	Transbay buses - 5 DD, 14 MCI			16,019,200				16,019,200	Maintain	1
628	50 40ft Diesel Buses (2023)			27,700,000				27,700,000	Maintain	2
628	10 30ft Diesel Buses			5,230,000				5,230,000	Maintain	2
628	9 60ft Fuel Cell Buses			14,157,000				14,157,000	Maintain	2
ZEBROP	47 40ft Diesel Buses				26,038,000			26,038,000	Maintain	3
ZEBROP	7 Over-the-road Diesel Buses				4,613,000			4,613,000	Maintain	3
ZEBROP	3 Cutaway Gasoline Vehicles					303,000		303,000	Maintain	3
ZEBROP	57 Over-the-road Diesel Buses					37,563,000		37,563,000	Maintain	3
ZEBROP	68 40ft Diesel Buses						37,672,000	37,672,000	Maintain	3
ZEBROP	23 60ft Articulated Diesel Buses						20,424,000	20,424,000	Maintain	3
YRLY	Non Revenue Fleet Repl			450,000	450,000	450,000	450,000	1,800,000	Maintain	1
	Subtotal		78,011,894	63,696,200	32,541,000	38,456,000	58,686,000	303,742,191		

*ZEBROP is the Zero-Emission Bus Rollout Plan

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Other										
642	TEC Modernization		500,000	1,500,000	15,000,000			17,000,000	Enhance	2
622	East Bay Paratransit Software Purchase		1,500,000	1,500,000				3,000,000	Enhance	2
3011	STC Capital Contribution		500,000	500,000	500,000	500,000	500,000	2,500,000	Maintain	2
YRLY	Finance Equipment Repl FY21		10,000	10,000	10,000	10,000	10,000	50,000	Maintain	1
Subtotal			2,510,000	3,510,000	15,510,000	510,000	510,000	22,550,000		

GRAND TOTAL	2022	2023	2024	2025	2026+
BY YEAR	105,334,003	93,872,185	66,390,900	45,766,000	63,796,000

TOTAL FOR FY2021-22 THROUGH FY2025-26 **375,159,087**