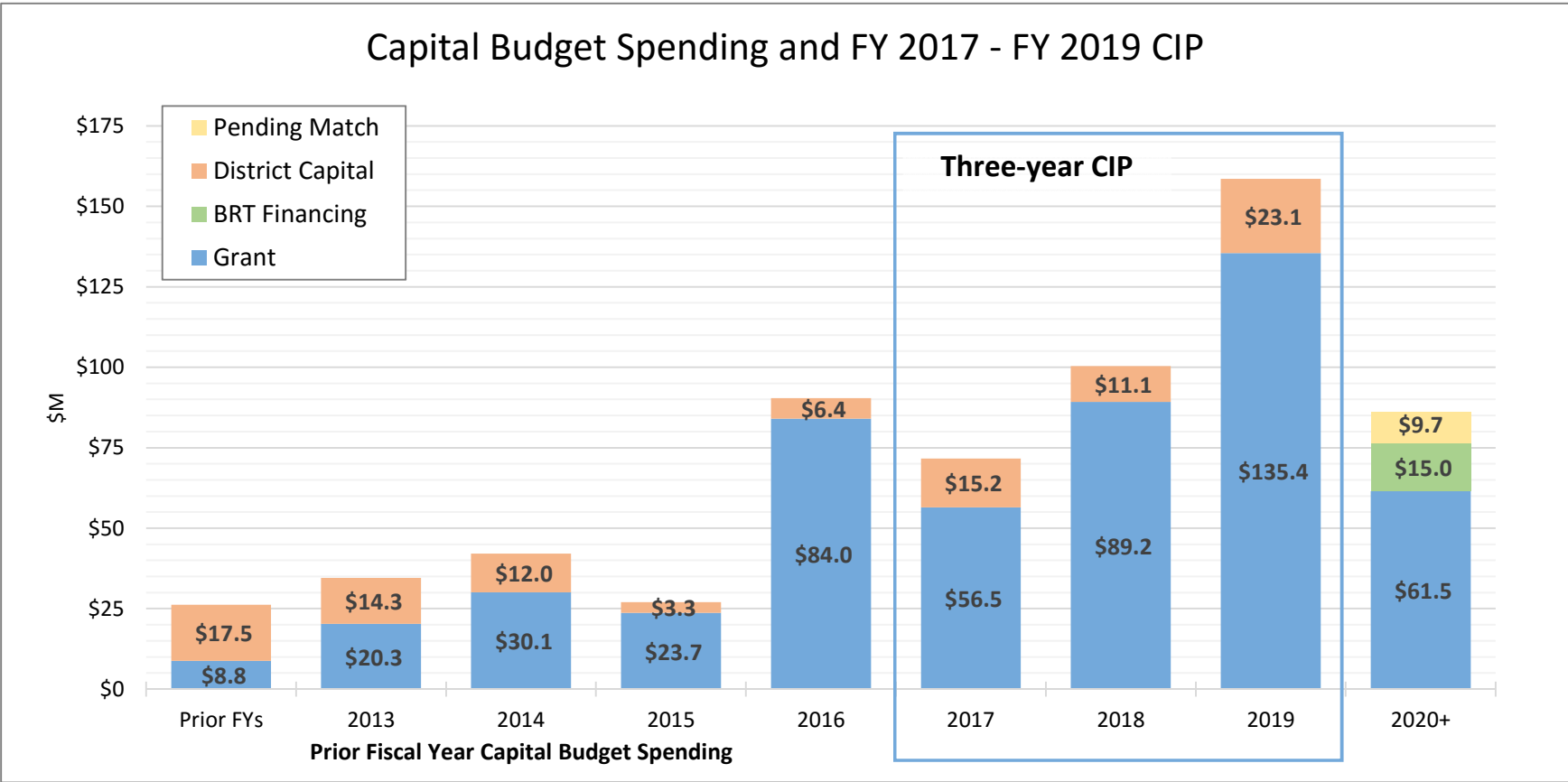


Proposed Changes to Three-year CIP FY 2017-FY 2019

| Project | Project Name | | Budget | Prior | 2017 | 2018 | 2019 | 2020+ | Projected Spending |
|----------------|---------------------|------------------|----------------|--------------|-------------|-------------|----------------|--------------|---------------------------|
| 2174 | BART Restrooms | Existing | 186,506 | - | - | - | 186,506 | - | 186,506 |
| | | <i>Change</i> | | | | | 452,320 | | |
| | | New Total | 638,826 | - | - | - | 638,826 | - | 638,826 |

Existing Three-year CIP FY 2017-FY 2019



Existing Three-year CIP FY 2017-FY 2019

| Project | Project Name | Status | PM | Budget | Prior | 2017 | 2018 | 2019 | 2020+ | Projected Spending |
|-------------------------------|--------------------------------|--------------|---------------------|-------------|------------|------------|------------|------------|------------|--------------------|
| Corridor Projects | | | | | | | | | | |
| 2054 | San Leandro BART Terminal | Open | Callaway, Joe | 5,638,289 | 647,429 | 83,531 | 54,622 | 1,063,574 | 3,789,132 | 5,638,289 |
| 2070 | South County Corridor Line 97 | Open | Buller, Wilmer | 6,731,742 | 49,800 | 331,876 | 1,122,548 | 5,177,518 | - | 6,681,742 |
| 2100 | Bus TSP Equipment | Open | Buller, Wilmer | 622,125 | 370,998 | 73,904 | - | 177,223 | - | 622,125 |
| 2133 | Hearst Avenue Transit Boarding | Closed | Vo, Kathryn | 141,274 | - | - | 141,274 | - | - | 141,274 |
| 2140 | I-80 ICM TSP equipment for D2 | Discontinued | Buller, Wilmer | - | - | - | - | - | - | - |
| 2164 | Rapid Corridor Improvements | Open | Miyasato, Mika | 6,619,681 | - | - | - | 4,000,000 | 2,619,681 | 6,619,681 |
| 2165 | Southside Transit Lanes | Open | Miyasato, Mika | 338,868 | - | - | - | 12,000 | 326,868 | 338,868 |
| 2009 | BRT Non-Project Costs | Open | Wilkins, David | 2,100,000 | - | - | 899,101 | 1,200,899 | - | 2,100,000 |
| BRT | BRT Program | Open | Wilkins, David | 200,693,142 | 56,967,961 | 20,448,642 | 33,273,364 | 56,671,090 | 60,866,164 | 228,227,221 |
| Environmental Projects | | | | | | | | | | |
| 2028 | Hazmat Berms & Awnings | Open | Ruslen, Dan | 554,600 | 275 | - | - | 554,325 | - | 554,600 |
| 2091 | D4-Environmental Cleanup | Open | Ruslen, Dan | 200,000 | 182,875 | 16,080 | - | - | - | 198,956 |
| 2127 | DWide Upgrade Abvgrnd Oil Tnks | Open | Ruslen, Dan | 1,050,000 | 21,000 | 3,750 | - | 425,000 | 600,250 | 1,050,000 |
| 2152 | DistWide Fuel Tank Farm Assess | Open | TBD | 200,000 | - | - | - | 200,000 | - | 200,000 |
| Facilities Projects | | | | | | | | | | |
| 1808 | D2 Storm Drains | Open | Callaway, Joe | 1,895,224 | 192,803 | 43,166 | 1,605,102 | 54,154 | - | 1,895,224 |
| 1856 | State of Good Repair Asset Mgm | Open | Broadbent, Patricia | 4,370,566 | 1,306,403 | 2,431,065 | 403,864 | 229,234 | - | 4,370,566 |
| 2010 | Re-Work GO Office Config | Closed | Rawlings, Lois | 193,356 | 32,126 | 161,229 | - | - | - | 193,356 |
| 2012 | Boardroom Rehabilitation | Closed | Hienzsch, Magnus | 926,817 | 231,123 | 695,694 | - | - | - | 926,817 |
| 2023 | D6-Reroof Mack Bldg | Open | Stanley, Stephen | 1,208,000 | - | 679 | 1,753 | 31,739 | 1,173,828 | 1,208,000 |
| 2044 | D4 Garage Deck Repair, Phase I | Open | TBD | 51,170 | 46,400 | - | - | - | - | 46,400 |
| 2056 | D2-Trans Bldg Roof Repl/Equip | Open | Callaway, Joe | 650,851 | 81,436 | 23,922 | 474,381 | 71,111 | - | 650,850 |
| 2063 | SGR GO Projects | Closed | Hienzsch, Magnus | 112,537 | 112,537 | - | - | - | - | 112,537 |
| 2064 | Richmond Parkway TC Rehab | Open | Bolourchi, Farhad | 785,287 | 74,065 | 5,007 | 7,945 | 705,041 | 2,234,000 | 3,026,058 |
| 2071 | GO-Cust Serv Renovation | Open | Bolourchi, Farhad | 997,471 | 1,350 | 50,967 | 68,794 | 519,711 | 356,648 | 997,471 |
| 2076 | GO-Webster St Garage Gates | Open | TBD | 42,750 | - | 3,058 | 308 | 39,384 | - | 42,750 |
| 2079 | Emergency Facility Repairs | Open | Llamas, Salvador | 29,989 | * | - | 29,989 | - | - | 29,989 |

* Project has annual allotment of funds, prior year totals are not shown

Existing Three-year CIP FY 2017-FY 2019

| Project | Project Name | Status | PM | Budget | Prior | 2017 | 2018 | 2019 | 2020+ | Projected Spending |
|---------|--------------------------------|--------|---------------------|------------|-----------|------------|---------|---------|-----------|--------------------|
| 2080 | Maintenance Equip Replacement | Open | Llamas, Salvador | - | * | - | - | - | - | - |
| 2082 | Contra Costa College TC Rehab | Open | Bolourchi, Farhad | 325,000 | 54,914 | 4,564 | 397 | 210,000 | - | 269,875 |
| 2089 | Bus Washer Rehabs | Open | Callaway, Joe | 3,055,400 | 84,312 | 1,669,159 | 319,899 | 160,042 | 821,988 | 3,055,401 |
| 2094 | Lift & Hoist Replacement | Open | Callaway, Joe | 1,500,000 | 18,496 | 5,405 | 3,379 | 34,963 | 1,437,757 | 1,500,000 |
| 2095 | D3 Rehabilitation | Closed | Hass, Michael | 16,463,637 | 4,127,217 | 12,234,514 | 101,906 | - | - | 16,463,637 |
| 2096 | OCC Relocation | Open | Hass, Michael | 2,496,539 | 639,967 | 1,048,605 | 431,198 | 106,857 | - | 2,226,626 |
| 2101 | D2 Maintenance Bldg Seismic | Closed | Michels, Craig | 102,776 | 102,776 | - | - | - | - | 102,776 |
| 2120 | Fuel Additive Store/Dispense | Open | Wrzesinski, Richard | 100,000 | - | - | - | 75,000 | - | 75,000 |
| 2123 | Facilities Assessment | Open | Hass, Michael | 846,330 | 17,374 | 17,540 | 32,066 | 583,136 | - | 650,115 |
| 2126 | GO-Water Boost Pump Repl | Open | Wrzesinski, Richard | 70,000 | - | - | - | 70,000 | - | 70,000 |
| 2128 | Operator Facility Upgrades | Open | TBD | 57,000 | 4,163 | - | 12,478 | 40,360 | - | 57,001 |
| 2130 | New Operator Restrooms | Open | Hass, Michael | 750,000 | 16,561 | 32,170 | 44,111 | 419,085 | 238,072 | 750,000 |
| 2132 | Ardenwood Parking Study/Impl | Open | Rawlings, Lois | 140,000 | - | - | - | 140,000 | - | 140,000 |
| 2139 | D2 Elevator Jacks Replacement | Open | TBD | 200,000 | - | - | - | 200,000 | - | 200,000 |
| 2149 | Newark Facility Rental Upgrade | Closed | Rawlings, Lois | 82,089 | - | 82,089 | - | - | - | 82,089 |
| 2153 | 66th Ave Yard Drainage Assess | Open | TBD | - | - | - | - | - | - | - |
| 2157 | GO Water Intrusion Repairs | Open | Stanley, Stephen | 1,354,238 | - | 7,856 | 141,857 | 17,526 | 1,187,000 | 1,354,238 |
| 2158 | Paint Booth Rehabs | Open | TBD | 225,000 | - | 9,821 | 1,112 | 214,067 | - | 225,000 |
| 2160 | D4-Chiller/Boiler Repl- Trans | Open | Wrzesinski, Richard | 675,000 | - | - | - | 675,000 | - | 675,000 |
| 2167 | GO - UST Replacement | Open | Callaway, Joe | 600,000 | - | - | - | 600,000 | - | 600,000 |
| 2169 | CMF Boiler Replacement | Open | Stanley, Stephen | 1,354,052 | - | - | - | 854,498 | 200,000 | 1,054,498 |
| 2170 | Emergency Fac Repair FY19 | Open | Llamas, Salvador | 200,000 | * | - | - | 225,736 | 200,000 | 425,736 |
| 2171 | Maintenance Equip Replace FY19 | Open | Llamas, Salvador | 50,000 | * | - | - | 50,000 | 50,000 | 100,000 |
| 2174 | BART Restrooms | Open | TBD | 186,506 | - | - | - | 638,826 | - | 638,826 |
| 10011 | District-wide Elevator Modern. | Closed | Michels, Craig | 3,023,127 | 2,894,386 | 128,741 | - | - | - | 3,023,127 |
| 10036 | GO-Facade Repair | Closed | Bircher, Alieza | 3,005,600 | 1,768,215 | 1,121,213 | 116,171 | - | - | 3,005,600 |

* Project has annual allotment of funds, prior year totals are not shown

Existing Three-year CIP FY 2017-FY 2019

| Project | Project Name | Status | PM | Budget | Prior | 2017 | 2018 | 2019 | 2020+ | Projected Spending |
|---------------------------|--------------------------------|--------|------------------------|------------|------------|-----------|-----------|------------|-----------|--------------------|
| IT Projects | | | | | | | | | | |
| 1861 | CAD/AVL Real Time Bus Comm | Open | Lewis-Williams, Sandra | 30,644,760 | 3,141,535 | 2,607,431 | 2,987,713 | 20,108,081 | 1,800,000 | 30,644,760 |
| 2029 | IS-Claims System | Closed | Takara, Darrell | 168,134 | 44,700 | 104,799 | 2,712 | - | - | 152,211 |
| 2033 | NextBus Replacement | Closed | Sooch, Manjit | 482,282 | 83,622 | 401,121 | (2,461) | - | - | 482,282 |
| 2081 | IS-Equipment Replacement | Open | Takara, Darrell | 149,351 | * | - | 141,542 | 7,809 | - | 149,351 |
| 2105 | IS-EMC SAN Replacement | Open | Carvalho, Michael | 750,000 | 588,903 | 55,800 | 10 | 50,000 | - | 694,713 |
| 2106 | IS-Upgrade Peoplesoft v9.2 | Open | Sooch, Manjit | 1,420,000 | 139,810 | 624,532 | 624,838 | 30,821 | - | 1,420,000 |
| 2116 | IS-Network Core Equip Upgrade | Open | Carvalho, Michael | 270,000 | 216,275 | 30,321 | - | - | - | 246,595 |
| 2117 | IS-Network Firewall Upgrade | Closed | Carvalho, Michael | 200,984 | 80,032 | 120,952 | - | - | - | 200,984 |
| 2118 | IS-Replace Badge readers | Closed | Carvalho, Michael | 70,535 | 7,122 | 63,413 | - | - | - | 70,535 |
| 2121 | IS-Rebuild ACTransit Website | Open | Takara, Darrell | 245,000 | - | - | - | 145,000 | 100,000 | 245,000 |
| 2124 | IS-Replace Network Fiber | Closed | Carvalho, Michael | 100,979 | 26,289 | 74,690 | - | - | - | 100,979 |
| 2125 | Planning & Budgeting System | Open | Archer, Mary | 730,000 | - | - | 206,769 | 523,231 | - | 730,000 |
| 2129 | TEC Auditorium AV Refresh | Closed | Takara, Darrell | 49,038 | 57 | 48,981 | - | - | - | 49,038 |
| 2154 | IS-Wireless Network Upgrade | Open | Carvalho, Michael | 500,500 | - | 27,928 | 431,540 | 41,032 | - | 500,500 |
| 2155 | IS-ATT SIP Cisco UCM Platform | Open | Crockett, Leonard | 200,000 | - | 26,521 | 142,261 | - | - | 168,781 |
| 2159 | IS-LAN LocalArea Network Equip | Open | Carvalho, Michael | 560,000 | - | - | 519,116 | 40,884 | - | 560,000 |
| 2163 | IS-Transbay Term Equipment | Open | TBD | 85,244 | - | - | 81,004 | 4,062 | - | 85,066 |
| 2173 | IS Equip Replacement FY19 | Open | Takara, Darrell | 150,000 | - | - | - | 150,000 | 150,000 | 300,000 |
| 10019 | Hastus Integrated Operations | Open | Broadbent, Patricia | 3,599,368 | 2,712,144 | 510,777 | 105,746 | 270,701 | - | 3,599,368 |
| Marketing Projects | | | | | | | | | | |
| 2055 | Spectrum Ridership Growth | Open | Joseph, Michele | 2,063,759 | 1,364,686 | 79,751 | 180,723 | 438,600 | - | 2,063,759 |
| 2109 | Mobility Marketing through 211 | Closed | McCarl, Kimberly | 259,051 | 106,655 | 91,809 | 60,587 | - | - | 259,051 |
| Other Projects | | | | | | | | | | |
| 1895 | MTC Core Capacity Study | Closed | Cunradi, James | 50,000 | 18,852 | 16,641 | - | - | - | 35,493 |
| 2032 | Finance Equipment Replacement | Open | Allen, Claudia | 10,000 | * | - | - | 10,000 | 10,000 | 20,000 |
| 2078 | Major Corridor Study | Closed | Cunradi, James | 538,792 | 129,463 | 409,330 | - | - | - | 538,792 |
| 2093 | TJPA Capital Contribution | Open | Andrichak, Christopher | 39,617,008 | 37,314,115 | 2,153,027 | 6,778 | 143,089 | - | 39,617,008 |

* Project has annual allotment of funds, prior year totals are not shown

Existing Three-year CIP FY 2017-FY 2019

| Project | Project Name | Status | PM | Budget | Prior | 2017 | 2018 | 2019 | 2020+ | Projected Spending |
|--------------------------|--------------------------------|--------|------------------------|------------|------------|------------|------------|------------|-----------|--------------------|
| Vehicles Projects | | | | | | | | | | |
| 2016 | SGR Bus Campaign Repairs | Open | Llamas, Salvador | 718,500 | 259,273 | 24,058 | - | 435,169 | - | 718,500 |
| 2034 | Replace Non-Revenue Vehicles | Closed | Hoffman, Stuart | 299,584 | * | - | 94,748 | - | - | 94,748 |
| 2040 | Replace Fareboxes | Open | Lewis-Williams, Sandra | 12,045,733 | 11,269,945 | 266,594 | 82,484 | 426,709 | - | 12,045,733 |
| 2050 | 30' VH Exhaust System Install | Closed | Hoffman, Stuart | 1,690,421 | 1,325,801 | 364,621 | - | - | - | 1,690,421 |
| 2068 | 27 x 60' Hybrid Artic (BRT) | Open | Hoffman, Stuart | 31,474,502 | (0) | 5,787 | 30,047,383 | - | - | 30,053,170 |
| 2108 | 15 x 40' Expansion Buses | Closed | Hoffman, Stuart | 7,835,233 | 7,811,119 | - | - | - | - | 7,811,119 |
| 2112 | 65 x 40' Urban Buses | Closed | Hoffman, Stuart | 37,212,840 | 19,394,159 | 17,489,734 | 157,702 | 171,246 | - | 37,212,840 |
| 2113 | 16 x 40' Dumbarton Buses | Open | Hoffman, Stuart | 10,041,581 | 8,133,298 | 3,229 | 49,995 | - | - | 8,186,522 |
| 2114 | Bay Bridge Forward Bus Refurbs | Open | Llamas, Salvador | 1,909,842 | - | - | 5,526 | 200,000 | - | 205,526 |
| 2115 | 5 x 40' Battery Electric Buses | Open | Hoffman, Stuart | 6,966,420 | - | - | 91,497 | 6,495,923 | - | 6,587,420 |
| 2122 | 10 x 42' Dbl-Deck Diesel Buses | Open | Hoffman, Stuart | 10,169,509 | - | - | 15,452 | 10,154,057 | - | 10,169,509 |
| 2131 | 29 x 60' Artic Diesel Buses | Open | Hoffman, Stuart | 23,382,520 | - | - | 22,973,342 | 36,850 | - | 23,010,192 |
| 2135 | 10 x 40' Urban Diesel Buses | Closed | Hoffman, Stuart | 4,902,624 | - | 3,908,469 | 993,706 | - | - | 4,902,174 |
| 2136 | 10 x 40' FuelCell Hybrid Buses | Open | Hoffman, Stuart | 12,990,392 | - | - | - | 12,990,392 | - | 12,990,392 |
| 2137 | Legacy Model 9 APC Replacement | Closed | Der, Howard | 100,000 | - | - | 99,310 | - | - | 99,310 |
| 2138 | Farebox Equipment | Closed | Llamas, Salvador | 231,146 | - | 231,146 | - | - | - | 231,146 |
| 2144 | 5 x 42' Dbl-Deck Diesel Buses | Open | Hoffman, Stuart | 5,340,317 | - | - | 7,725 | 5,332,592 | - | 5,340,317 |
| 2146 | Roof A/C for Buses Retrofit | Open | Hoffman, Stuart | 886,392 | - | - | 564,852 | 321,540 | - | 886,392 |
| 2147 | Fareboxes and Clipper for SEP | Open | Llamas, Salvador | 289,078 | - | 249,496 | 34,418 | - | - | 283,914 |
| 2161 | 35x40ft Urban Buses - Diesel | Open | Hoffman, Stuart | 20,379,460 | - | - | - | 17,776,965 | - | 17,776,965 |
| 2162 | 19x60 Artic Urban Buses-Diesel | Open | Hoffman, Stuart | 3,810,640 | - | - | - | - | 3,810,640 | 3,810,640 |
| 2166 | 4 x 40' Urban Hybrid Buses | Open | Hoffman, Stuart | 3,186,307 | - | - | - | 796,577 | 2,389,730 | 3,186,307 |
| 2172 | Replace Non-Revenue Veh FY19 | Open | Hoffman, Stuart | 300,000 | - | - | - | 300,000 | 300,000 | 600,000 |
| 2175 | 45 Zero Emission Buses | Open | TBD | 1,006,000 | - | - | - | 100,000 | 906,000 | 1,006,000 |
| 2176 | Bus Operator Security Cameras | Open | Blandon, Cecil | 95,000 | - | - | - | 95,000 | - | 95,000 |
| 2178 | Bus Operator Security Shields | Open | Blandon, Cecil | 70,000 | - | - | - | 70,000 | - | 70,000 |

* Project has annual allotment of funds, prior year totals are not shown

Existing Three-year CIP FY 2017-FY 2019

| Project | Project Name | Status | PM | Budget | Prior | 2017 | 2018 | 2019 | 2020+ | Projected Spending |
|---------|--------------|--------|----|--------|-------|------|------|------|-------|--------------------|
|---------|--------------|--------|----|--------|-------|------|------|------|-------|--------------------|

Safety and Security Projects

| | | | | | | | | | | |
|------|-------------------------------|--------------|------------------|---------|--------|--------|---------|---------|---|---------|
| 2103 | TEC Parking Lot Gate | Open | Stanley, Stephen | 330,000 | 575 | - | 308 | 329,117 | - | 330,000 |
| 2104 | Automated Extnl Defibrillator | Closed | Muerle, Brian | 93,803 | 93,803 | - | - | - | - | 93,803 |
| 2148 | DistWide Alarm Sys. Modern | Open | Hass, Michael | 100,000 | - | 11,557 | 30,868 | 57,576 | - | 100,000 |
| 2150 | D6 Security Enhancements | Open | Stanley, Stephen | 598,550 | - | 194 | - | 598,356 | - | 598,550 |
| 2151 | D2 & D6 Badge Access Gates | Discontinued | Bircher, Alieza | 141,651 | - | 17,070 | 119,788 | 4,792 | - | 141,651 |

Zero Emission Bus Projects

| | | | | | | | | | | |
|------|--------------------------------|--------|------------------------|------------|------------|---------|---------|-----------|---------|------------|
| 1701 | Oakland Hydrogen Fueling Facil | Closed | Callaway, Joe | 13,248,525 | 12,698,626 | 360,628 | 183,108 | - | - | 13,242,362 |
| 1704 | Marketing and Outreach - ZEBA | Open | Llomas, Salvador | 452,962 | 320,836 | - | - | 132,126 | - | 452,962 |
| 2027 | D2-Hydrogen Maintenance Bay | Open | Callaway, Joe | 870,414 | 145,480 | 523,682 | 8,477 | 8,637 | - | 686,276 |
| 2099 | H2 Program Follow-up | Open | Andrichak, Christopher | 281,112 | 38,418 | - | - | 242,694 | - | 281,112 |
| 2156 | D2 Hydrogen facilities upgrade | Open | Callaway, Joe | 4,209,594 | - | - | 4,445 | 3,013,350 | 658,941 | 3,676,736 |

| | | | | | | | |
|-------------------------|-------------|-------------|------------|-------------|--------------------|------------|-------------|
| Total | 573,591,466 | 177,512,554 | 71,638,332 | 100,341,630 | 158,500,076 | 86,226,699 | 594,219,292 |
| District Capital | 53,632,246 | 10,658,589 | 15,173,956 | 11,120,923 | 23,069,826 | | 60,023,294 |
| Pending Match | 9,735,525 | | | | | 9,735,525 | 9,735,525 |
| BRT Financing | 15,000,000 | | | | - | 15,000,000 | 15,000,000 |
| Grant | 495,223,695 | 166,853,965 | 56,464,376 | 89,220,708 | 135,430,250 | 61,491,174 | 509,460,473 |