Recommended FY 2019-20 Capital Budget

Project ID	Project Title	2019 & Prior Actual	Estimated Spending FY 2019-20	Estimated Total Project Spending
Corridor Projects				
BRT	BRT Program	168,513,459	52,000,000	*220,513,459*
2007	BRT Non-Project Costs	357,660	82,000	*439,660*
2009	BRT Related Costs	2,431,328	1,711,672	*4,143,000*
2054	San Leandro BART Terminal	1,849,157	3,789,132	*5,638,289*
2164	Rapid Corridor Improvements	500,000	6,882,360	*11,739,868*
2165	Southside Transit Lanes	12,000	326,868	*338,868*
2179	Dumbarton IDEA	-	486,000	*4,200,000*
		173,663,604	**65,278,032**	**247,013,144**
Environmental Projects				
2152	DistWide Storage Tank Assessment	-	200,000	*400,000*
		-	**200,000**	**400,000**
Facilities Projects				
1856	SGR/Ellipse	4,370,566	100,000	*4,470,566*
2023	D6-Reroof Mack Bldg	34,232	2,755,768	*2,790,000*
2064	Richmond Parkway TC Rehab	649,804	2,236,000	*2,885,804*
2071	GO-Cust Serv Renovation	264,322	700,000	*1,629,322*
2082	Contra Costa College TC Rehab	114,769	210,000	*324,769*
2094	Lift & Hoist Replacement	62,747	687,253	*1,500,000*
2123	Facilities Assessment	345,540	200,000	*545,540*
2126	GO-Water Boost Pump Repl	35,000	37,657	*72,657*
2128	Operator Facility Upgrades	-	57,000	*57,000*
2130	Point Richmond Restroom	441,747	308,253	*750,000*
2132	Ardenwood Parking Study/Impl	-	140,000	*140,000*
2156	D2 Hydrogen facilities upgrade	1,094,725	4,332,011	*5,426,736*
2157	GO Water Intrusion Repairs	167,239	1,652,761	*1,820,000*
2158	D2 Paint Booth Rehab	10,933	214,000	*224,933*
2160	D4-Transp HVAC Repair	-	675,000	*675,000*
2174	BART Restrooms	200,000	100,000	*638,826*
2176	Bus Operator Security Monitors	95,000	95,000	*190,000*
2178	Bus Operator Security Shields	70,000	70,000	*140,000*
2180	D4 Bus Washer Rehab	-	2,800,000	*2,800,000*
NEW	Emergency Facility Repair FY20		200,000	*200,000*
NEW	Facilities Equipment Repl FY20		50,000	*50,000*
		7,956,623	**17,620,704**	**27,081,152**

Recommended FY 2019-20 Capital Budget

Project ID	Project Title	2019 & Prior Actual	Estimated Spending FY 2019-20	Estimated Total Project Spending
IT Projects				
1861	CAD/AVL Real Time Bus Comm	22,365,474	6,279,286	*28,644,760*
2116	IS-Network Core Equip Upgrade	246,595	23,404	*269,999*
2121	IS-Rebuild ACTransit Website	145,000	100,000	*245,000*
NEW	IS-Equipment Repl FY20		200,000	*200,000*
		22,757,069	**6,602,690**	**29,159,759**
Other Projects				
NEW	Finance Equipment Repl FY20		10,000	*10,000*
NEW	STC Capital Contribution		1,000,000	*8,500,000*
			1,010,000	**8,510,000**
Safety & Security Projects				
2148	DistWide Alarm Sys. Modern	52,559	47,441	*100,000*
		52,559	**47,441**	**100,000**
Vehicles Projects				
2115	5 x 40' Battery Electric Buses	6,000,000	909,105	*6,909,105*
2136	10 x 40' FuelCell Hybrid Buses	10,000,000	2,990,392	*12,990,392*
2166	4 x 40' Urban Hybrid Buses	796,577	2,389,730	*3,186,307*
2175	45 Zero Emission Buses	400,000	450,000	*67,000,000*
NEW	Non Revenue Fleet Repl FY20		450,000	*450,000*
		17,196,577	**7,189,227**	**90,085,804**
Continuing Projects				
Grant Spending		**221,626,432**	**81,038,094**	**302,664,525**
District Capital Spending			**8,856,057**	**8,856,057**
BRT Financing Spending			**15,000,000**	**15,000,000**
		221,626,432	**104,894,150**	**326,520,582**
New Projects				
Grant Spending		**-**	**-**	**-**
District Capital Spending		**-**	**1,910,000**	**1,910,000**
		-	**1,910,000**	**1,910,000**
Totals				
Grant Spending		**221,626,432**	**81,038,094**	**302,664,525**
District Capital Spending			**10,766,057**	**10,766,057**
BRT Financing Spending		**-**	**15,000,000**	**15,000,000**
		221,626,432	**106,804,150**	**328,430,582**