

Capital Improvement Plan (5-Year CIP) FY 2026-27 to FY 2030-31

Citizens Advisory Committee
May 12, 2026



CIP Policy

- Adopted in November 2022
- Amended in January 2025 to introduce 20-year Capital Plan and limit CIP to fiscally-constrained 5 years
- Prioritizes projects based on established goals and evaluation criteria
- Requires annual adoption of the CIP by TJPA Board
- First year of CIP integrated into annual budget

CIP Development Process

- Call for Projects issued to CPMs
- Evaluation led by CFO with subject matter experts
- Projects scored based on policy criteria
- TJPA finance review and rank projects and assign funding
- CFO reviews and recommends draft CIP for Board review and approval

5-Year Draft CIP

- Covers FY 2026-27 to FY 2030-31
- Financially constrained plan
- Aligns with available funding sources
- Focused on maintenance and enhancement of assets
- Includes eight CIP Programs (Information Technology and Communications, Security, Facilities, Sustainability, Park, Wayfinding, Real Estate and Parcels, and Deferred Capital Projects)
- Final Board adoption in June

5-Year Draft CIP

CIP Capital Program	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29	Fiscal Year 2029-30	Fiscal Year 2030-31	5-Year CIP TOTAL
Facilities	\$200,000	\$200,000	\$685,000	\$185,000	\$685,000	\$1,955,000
Fire Life Safety	\$308,000	\$48,000	\$208,000	\$33,000	\$133,000	\$730,000
ITC	\$3,275,000	\$3,125,000	\$1,725,000	\$325,000	\$1,925,000	\$10,375,000
Park	\$205,000	\$190,000	\$85,000	\$25,000	\$407,000	\$912,000
Real Estate and Parcels	\$751,000	\$1,583,000	\$73,000	\$48,000	\$348,000	\$2,803,000
Security	\$138,000	\$18,000	\$18,000	\$18,000	\$43,000	\$235,000
Sustainability	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Wayfinding	\$1,125,000			\$195,000		\$1,320,000
Grand Total	\$6,052,000	\$5,214,000	\$2,844,000	\$879,000	\$3,591,000	\$18,580,000

Evaluation Criteria:

- Risk to public health, safety and security
- Response to emergencies and regulatory mandates
- Current condition of the asset and maintenance requirements
- Accessibility and quality of service
- Environmental impact
- Project readiness

5-Year Draft CIP

CIP Funding Sources	Fiscal Year 2026-27	Fiscal Year 2027-28	Fiscal Year 2028-29	Fiscal Year 2029-30	Fiscal Year 2030-31	5-Year CIP TOTAL
Capital Replacement Reserve	\$3,362,311	\$2,793,058	\$2,006,197	\$113,705	\$2,060,737	\$10,336,008
AC Transit Capital Contribution	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
CBD Park Payments	\$168,054	\$150,442	\$67,303	\$19,795	\$322,263	\$727,857
Agency Partners	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Capital Real Estate Revenue	\$751,000	\$1,583,000	\$83,000	\$58,000	\$358,000	\$2,833,000
FTA Community Projects	\$995,635					\$995,635
Federal & State Security Grant Programs/Other	\$250,000	\$162,500	\$162,500	\$162,500	\$325,000	\$1,062,500
Grand Total	\$6,052,000	\$5,214,000	\$2,844,000	\$879,000	\$3,591,000	\$18,580,000

Status of FY 2025-26 CIP Projects

Program	Project	Status
Facilities	Additional AC for IDF Rooms	Deferred to FY 2026-27
	Glass Replacement	Annual allowance
	Graffiti Abatement	Annual allowance; moved to O&M budget for FY 2026-27
	Integrated Artwork Maintenance	Deferred to FY 2026-27
	Special Cleaning (Skylights, Exterior Glass, W-1, etc.)	Deferred to FY 2026-27
	Gen 2 Drivers – Vertical Conveyance	Deferred to FY 2026-27
Fire Life Safety	Fire Alarm Spare Parts – Devices / Batteries	Complete
	Fire Curtain Spare Parts	Annual Allowance
ITC	Cybersecurity MDR, Monitoring & Endpoints	Procurement in progress

Status of FY 2025-26 CIP Projects

Program	Project	Status
Park	Glass Replacement	Annual allowance
	Irrigation Upgrades - Accessible	Deferred to FY 2026-27
	Park Drainage	Deferred to FY 2026-27
	Bus Jet Fountain Sensors, Software & Computer	Deferred to FY 2026-27
Real Estate and Parcels	580 Howard Unit 500	Annual allowance; moved to The Portal budget in FY2026-27
	Block 4 West (100% affordable)	Monitoring as needed
	Parcel F Vent Relocation & Bridge	Discussions in progress
	Misc. requests for entry	Annual allowance
	Miscellaneous McEnerney actions	Annual allowance
	Under Ramp Park / Parcel I	Implementation in progress

Status of FY 2025-26 CIP Projects

Program	Project	Status
Security	Door Lock Body Replacement	Implementation in progress
	eCliq System Keys & Cylinders Hardware	Implementation in progress
Sustainability	LED Light Fixture Replacement	Implementation in progress
Wayfinding	Enhance physical wayfinding	Deferred to FY 2026-27
	Wayfinding equipment (screens) (All PD & K Type)	Deferred to FY 2026-27
	Wayfinding equipment (screens) (Bus Deck - Stops)	Complete
	Wayfinding equipment (screens) (Park elevator lobbies)	Deferred to FY 2026-27

Thank You

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TJPA

TRANSBAY JOINT POWERS AUTHORITY

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