

**STAFF REPORT FOR CALENDAR ITEM NO.: 11  
FOR THE MEETING OF: May 14, 2026**

**TRANSBAY JOINT POWERS AUTHORITY**

**BRIEF DESCRIPTION:**

Presentation of draft 5-Year Capital Improvement Plan.

**SUMMARY:**

On November 10, 2022, the TJPA Board adopted Board Policy No. 21: Capital Improvement Plan (CIP) Policy, which established a formal process for the development, approval, and periodic updating of the CIP. The policy outlines a framework for prioritizing capital projects and expenditures, along with the goals and evaluation criteria for project selection. The TJPA Board amended the CIP Policy in January 2025 to establish a Capital Plan, a 20-year list of unconstrained capital needs informed by TJPA's asset management strategy, and to limit the CIP to a five-year list of fiscally constrained capital projects and equipment, prioritized based on established criteria and a robust evaluation process.

The CIP Policy calls for the TJPA Board to adopt the 5-year CIP each year, and for the first year of the CIP to be included in the annual fiscal year budget. Staff has prepared a draft CIP totaling \$18,580,000 for review by the Board and the public. The draft CIP includes a prioritized list of fiscally constrained capital projects and equipment to be implemented between FY 2026-27 and FY 2030-31, deemed necessary to maintain and enhance TJPA's assets.

**CIP DEVELOPMENT PROCESS:**

TJPA finance staff conducts a call for projects by asking Capital Project Managers (CPMs) for a list of proposed Capital Projects with information necessary for evaluation. Under the direction of the Chief Financial Officer (CFO), the CPMs and other subject matter experts with expertise in various fields relevant to capital projects review, evaluate, and prioritize the proposed Capital Project requests, based on the CIP Goals and Capital Projects Evaluation Criteria outlined in the CIP Policy and provide the evaluation forms to TJPA finance staff.

TJPA finance staff review and rank projects based on the evaluation and assign funding to the projects based on fund source eligibility and project prioritization. The CFO reviews and recommends the list of projects to be included in the draft CIP. The draft CIP is then presented to the Board of Directors in May, and for approval in June.

**5-YEAR CIP:**

The FY 2026-27 to FY 2030-31 CIP is TJPA's strategic plan and prioritization of capital projects. The CIP is financially constrained, based on funding sources that are reasonably assumed to be available.

**CIP Programs and Projects**

The CIP Policy includes eight CIP Programs, which consolidate a range of related projects based on their goal, purpose, or scope:

- **Information Technology and Communications (ITC)**—Maintain, acquire, and replace ITC equipment. Plan, design, and implement projects that sustain or improve the TJPA's technology and cybersecurity infrastructure, increasing efficiency and enhancing the user experience for stakeholders and employees.
- **Security**—Plan, design, and construct or implement systems to sustain or improve the

security of the transit center, including physical security capabilities and emergency preparedness.

- **Facilities**—Acquire, maintain, replace, and rehabilitate TJPA physical assets. Plan, design, and implement projects that improve, maintain, or expand existing transit center facilities to ensure functionality, accessibility, and a positive user experience.
- **Sustainability**—Plan, design, and implement projects that promote environmental responsibility, water savings, and energy efficiency within the transit center.
- **Park**—Plan, design, and implement projects that ensure the safety, functionality, and aesthetics of park areas within the transit center.
- **Wayfinding**—Plan, design, and implement projects that improve users' ease of navigation within the transit center.
- **Real Estate and Parcels**—Maintenance, repair, capital improvements, design, and enhancement of TJPA real estate and coordination with adjacent parcels.
- **Deferred Capital Projects**—Plan, design, construction, repair, maintenance, and rehabilitation of TJPA deferred capital projects once they are ready for further advancement. Deferred capital projects without funding are not listed in the financially constrained 5-year CIP.

Attachment 1 includes the list of CIP projects, organized by CIP Program. The following table summarizes the costs and funding sources for the 5-year CIP.

**FY 2026-27 to FY 2030-31 CIP (in FY 2026-27 dollars)**

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
<b>Grand Total</b>	<b>\$6,052,000</b>	<b>\$5,214,000</b>	<b>\$2,844,000</b>	<b>\$879,000</b>	<b>\$3,591,000</b>	<b>\$18,580,000</b>

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
<b>Grand Total</b>	<b>\$6,052,000</b>	<b>\$5,214,000</b>	<b>\$2,844,000</b>	<b>\$879,000</b>	<b>\$3,591,000</b>	<b>\$18,580,000</b>

## **CIP Funding Sources**

### Capital Replacement Reserve

The Capital Replacement Reserve addresses the lifecycle needs of the Transit Center. This reserve balance is approximately \$29.3 million from the 2020 bond sale and interest earnings.

### Community Benefit District (CBD) Funds

Under the Memorandum of Understanding (MOU) with the East Cut CBD, costs for capital improvements in the park will be shared between the East Cut CBD and the TJPA.

### Federal Transit Administration (FTA) Community Project Grant

An FTA award secured by Speaker Emerita Pelosi provides \$1 million in Federal funds for wayfinding improvements in and around the Transit Center. This grant requires a local match funded through the Capital Replacement Reserve and CBD funds.

### Agency Partner Funds

Certain CIP projects may be funded by agency partners, such the Arts Commission for maintenance and repair of art installations in the Transit Center.

### AC Transit Capital Contributions

Under the terms of the Lease and Use Agreement, AC Transit is responsible for certain capital contributions for the Transit Center. AC Transit has provided \$500,000 per year toward capital needs.

### Capital Real Estate Revenue

Lease income or other tenant payments are anticipated to fund certain costs such as property management fees and repairs. TJPA has several agreements with property developers to reimburse TJPA consultant costs incurred for legal, design, and engineering services related to adjacent properties' interactions with the Transit Center and The Portal.

### California Office of Emergency Services (Cal OES) Security Grant

TJPA has requested Cal OES funds for security-related IT work. If this discretionary source does not materialize, Capital Reserve funds will be used to implement the project.

## **Status of CIP Projects Authorized in FY 2025-26**

The quarterly financial reports to the Board include budget to actual data for the CIP. The following table summarizes the status of projects authorized in FY 2025-26.

<b>Program</b>	<b>Project</b>	<b>Status</b>
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

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
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

Under the TJPA Policy No. 003 - Budget Policy, appropriations made in one budget year that are not fully expended can be carried forward into the next fiscal year. Spending of carryforwards is not considered a new appropriation that would require an amendment to the budget or Board approval. Thus, the current CIP does not include projects that were authorized in last year's budget and are underway. Projects authorized in FY 2025-26 that have been deferred are included in the FY 2026-27 to FY 2030-31 CIP.

**RECOMMENDATION:**

Information only: The Final 5-Year CIP will be presented for approval at the June Board meeting.

**ENCLOSURES:**

1. Draft 5-Year CIP (Attachment 1)

TJPA FY 2026-27 to FY 2030-31 CIP		DRAFT						
CIP Capital Program	CIP Project	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year TOTAL	Funding Sources
Facilities	5 Year Electrical Shutdown (2028+)			\$ 500,000		\$ -	\$ 500,000	AC Transit Capital Contribution
	Additional AC for IDF Rooms	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	Capital Reserve, AC Transit Capital Contrib.
	B1 and B2 Seepage			\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	Capital Real Estate Revenue
	Glass Replacement	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	Capital Reserve, AC Transit Capital Contrib.
	Integrated Artwork Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Agency Partners, Capital Reserve
	Special Cleaning (Skylights, Exterior Glass, W-1, etc.)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	Capital Reserve, AC Transit Capital Contrib.
	Gen 2 Drivers - Vertical Conveyance	\$ 25,000	\$ 25,000				\$ 50,000	Capital Reserve, AC Transit Capital Contrib.
	W-2 Retail Doors - Spare Parts					\$ 40,000	\$ 40,000	Capital Reserve
	W-2 Grand Hall Doors - Spare Parts					\$ 40,000	\$ 40,000	Capital Reserve
	Door Hardware - Panic Hardware					\$ 40,000	\$ 40,000	Capital Reserve
	Elevator Button Refresh					\$ 30,000	\$ 30,000	Capital Reserve
	Elevator Management System					\$ 100,000	\$ 100,000	Capital Reserve
	Escalator Monitoring System					\$ 100,000	\$ 100,000	Capital Reserve
	Stainless Steel Framing Protections					\$ 100,000	\$ 100,000	Capital Reserve
Restroom Finishes and Fixtures					\$ 50,000	\$ 50,000	Capital Reserve	
<b>Facilities Total</b>		<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 685,000</b>	<b>\$ 185,000</b>	<b>\$ 685,000</b>	<b>\$ 1,955,000</b>	
Fire Life Safety	ERRCS Batteries		\$ 40,000			\$ -	\$ 40,000	Capital Reserve
	Fire Alarm Panel Replacement / Upgrade	\$ 300,000				\$ -	\$ 300,000	AC Transit Capital Contribution
	Fire Alarm Spare Parts - Devices/Batteries	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000	Capital Reserve, AC Transit Capital Contrib.
	Fire Curtain Spare Parts	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000	Capital Reserve, AC Transit Capital Contrib.
	Fire Tank Inspection - Drain Down				\$ 25,000	\$ -	\$ 25,000	AC Transit Capital Contribution
	Public Address System Head End					\$ 100,000	\$ 100,000	Capital Reserve
	UPS Batteries			\$ 200,000		\$ -	\$ 200,000	Capital Reserve
	Sprinkler System Gauge Replacement					\$ 25,000	\$ 25,000	Capital Reserve
<b>Fire Life Safety Total</b>		<b>\$ 308,000</b>	<b>\$ 48,000</b>	<b>\$ 208,000</b>	<b>\$ 33,000</b>	<b>\$ 133,000</b>	<b>\$ 730,000</b>	
ITC	Core & Access Layer Switches		\$ 2,800,000				\$ 2,800,000	Capital Reserve, AC Transit Capital Contrib.
	Cybersecurity MDR, Monitoring & Endpoints	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,625,000	Capital Reserve, Security Grant Programs
	Grand Hall Video Wall	\$ 2,000,000				\$ -	\$ 2,000,000	Capital Reserve
	Internet Gateway Routers	\$ 250,000					\$ 250,000	Security Grant Programs
	SOC Video Wall and AVI	\$ 700,000					\$ 700,000	Capital Reserve
	Wireless (Wi-Fi) Controllers & Access Points			\$ 1,400,000			\$ 1,400,000	Capital Reserve
	Voice/Unified Communications					\$ 1,600,000	\$ 1,600,000	Capital Reserve, Security Grant Programs
<b>ITC Total</b>		<b>\$ 3,275,000</b>	<b>\$ 3,125,000</b>	<b>\$ 1,725,000</b>	<b>\$ 325,000</b>	<b>\$ 1,925,000</b>	<b>\$ 10,375,000</b>	
Park	Glass Replacement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	Capital Reserve, CBD
	Irrigation Upgrades - Accessible	\$ 35,000					\$ 35,000	Capital Reserve, CBD
	Park Drainage	\$ 10,000		\$ 10,000		\$ 10,000	\$ 30,000	Capital Reserve, CBD
	Bus Jet Fountain Sensors, Software & Computer					\$ 47,000	\$ 47,000	Capital Reserve, CBD
	Bus Jet Fountain LED					\$ 50,000	\$ 50,000	Capital Reserve, CBD
	Lighting and electrical updates					\$ 75,000	\$ 75,000	Capital Reserve, CBD
	Pylon Relocation					\$ 50,000	\$ 50,000	Capital Reserve, CBD
	Refinish and stain benches			\$ 50,000			\$ 50,000	Capital Reserve, CBD
	Clean and Resurface park pathway					\$ 150,000	\$ 150,000	Capital Reserve, CBD
	Park Playground Replacement	\$ 135,000	\$ 165,000				\$ 300,000	Capital Reserve, CBD
<b>Park Total</b>		<b>\$ 205,000</b>	<b>\$ 190,000</b>	<b>\$ 85,000</b>	<b>\$ 25,000</b>	<b>\$ 407,000</b>	<b>\$ 912,000</b>	

CIP Capital Program	CIP Project	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year TOTAL	Funding Sources
Real Estate and Parcels	524-530 Howard pedestrian bridge	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Capital Real Estate Revenue
	Block 4 West (100% affordable)	\$ 10,000	\$ 10,000				\$ 20,000	Capital Real Estate Revenue
	Misc. requests for entry	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000	Capital Real Estate Revenue
	Miscellaneous McEnerney actions	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 35,000	Capital Real Estate Revenue
	Under Ramp Park / Parcel I	\$ 100,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 250,000	Capital Real Estate Revenue
	B1 / Train Box Temporary Uses	\$ 541,000	\$ 1,500,000				\$ 2,041,000	Capital Real Estate Revenue
	Parcel F - Vent Relocation & Bridge	\$ 77,000				\$ 300,000	\$ 377,000	Capital Real Estate Revenue
<b>Real Estate and Parcels Total</b>		<b>\$ 751,000</b>	<b>\$ 1,583,000</b>	<b>\$ 73,000</b>	<b>\$ 48,000</b>	<b>\$ 348,000</b>	<b>\$ 2,803,000</b>	
Security	Area of Refuge Phones						\$ -	
	Door Lock Body Replacement		\$ 18,000		\$ 18,000	\$ -	\$ 36,000	Capital Reserve, AC Transit Capital Contrib.
	eCliq System Keys & Cylinders Hardware					\$ 25,000	\$ 25,000	Capital Reserve
	SOC Dispatch Consoles	\$ 70,000		\$ -		\$ -	\$ 70,000	Capital Reserve
	Video Surveillance Cameras	\$ 18,000		\$ 18,000		\$ 18,000	\$ 54,000	Capital Reserve
	Two-Way Handheld Radio System	\$ 50,000					\$ 50,000	AC Transit Capital Contribution
<b>Security Total</b>		<b>\$ 138,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 43,000</b>	<b>\$ 235,000</b>	
Sustainability	LED Light Fixture Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Capital Reserve, AC Transit Capital Contrib.
<b>Sustainability Total</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	
Wayfinding	Enhance physical wayfinding	\$ 105,000			\$ 195,000		\$ 300,000	FTA Community Grant, Capital Reserve
	Wayfinding equipment (screens) (All PD & K Type)	\$ 970,000					\$ 970,000	FTA Community Grant, Capital Reserve
	Wayfinding equipment (screens) (Park elevator lobbies)	\$ 50,000					\$ 50,000	FTA Community Grant, Capital Reserve
<b>Wayfinding Total</b>		<b>\$ 1,125,000</b>			<b>\$ 195,000</b>		<b>\$ 1,320,000</b>	
<b>Grand Total</b>		<b>\$ 6,052,000</b>	<b>\$ 5,214,000</b>	<b>\$ 2,844,000</b>	<b>\$ 879,000</b>	<b>\$ 3,591,000</b>	<b>\$ 18,580,000</b>	

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

TJPA Board  
May 14, 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	<b>\$1,955,000</b>
Fire Life Safety	\$308,000	\$48,000	\$208,000	\$33,000	\$133,000	<b>\$730,000</b>
ITC	\$3,275,000	\$3,125,000	\$1,725,000	\$325,000	\$1,925,000	<b>\$10,375,000</b>
Park	\$205,000	\$190,000	\$85,000	\$25,000	\$407,000	<b>\$912,000</b>
Real Estate and Parcels	\$751,000	\$1,583,000	\$73,000	\$48,000	\$348,000	<b>\$2,803,000</b>
Security	\$138,000	\$18,000	\$18,000	\$18,000	\$43,000	<b>\$235,000</b>
Sustainability	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
Wayfinding	\$1,125,000			\$195,000		<b>\$1,320,000</b>
<b>Grand Total</b>	<b>\$6,052,000</b>	<b>\$5,214,000</b>	<b>\$2,844,000</b>	<b>\$879,000</b>	<b>\$3,591,000</b>	<b>\$18,580,000</b>

## 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	<b>\$10,336,008</b>
AC Transit Capital Contribution	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
CBD Park Payments	\$168,054	\$150,442	\$67,303	\$19,795	\$322,263	<b>\$727,857</b>
Agency Partners	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$125,000</b>
Capital Real Estate Revenue	\$751,000	\$1,583,000	\$83,000	\$58,000	\$358,000	<b>\$2,833,000</b>
FTA Community Projects	\$995,635					<b>\$995,635</b>
Federal & State Security Grant Programs/Other	\$250,000	\$162,500	\$162,500	\$162,500	\$325,000	<b>\$1,062,500</b>
<b>Grand Total</b>	<b>\$6,052,000</b>	<b>\$5,214,000</b>	<b>\$2,844,000</b>	<b>\$879,000</b>	<b>\$3,591,000</b>	<b>\$18,580,000</b>

# Status of FY 2025-26 CIP Projects

Program	Project	Status
<b>Facilities</b>	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
<b>Fire Life Safety</b>	Fire Alarm Spare Parts – Devices / Batteries	Complete
	Fire Curtain Spare Parts	Annual Allowance
<b>ITC</b>	Cybersecurity MDR, Monitoring & Endpoints	Procurement in progress

# Status of FY 2025-26 CIP Projects

Program	Project	Status
<b>Park</b>	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
<b>Real Estate and Parcels</b>	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
<b>Security</b>	Door Lock Body Replacement	Implementation in progress
	eCliq System Keys & Cylinders Hardware	Implementation in progress
<b>Sustainability</b>	LED Light Fixture Replacement	Implementation in progress
<b>Wayfinding</b>	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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