

Discussion
Handout

Proposed 10-Year Constrained Program



Total Value of the Constrained Program by Project Category (\$M)

Programmatic Categories



Transitioning to Zero Emission Fleet



Enhancing Service



Maintaining State of Good Repair



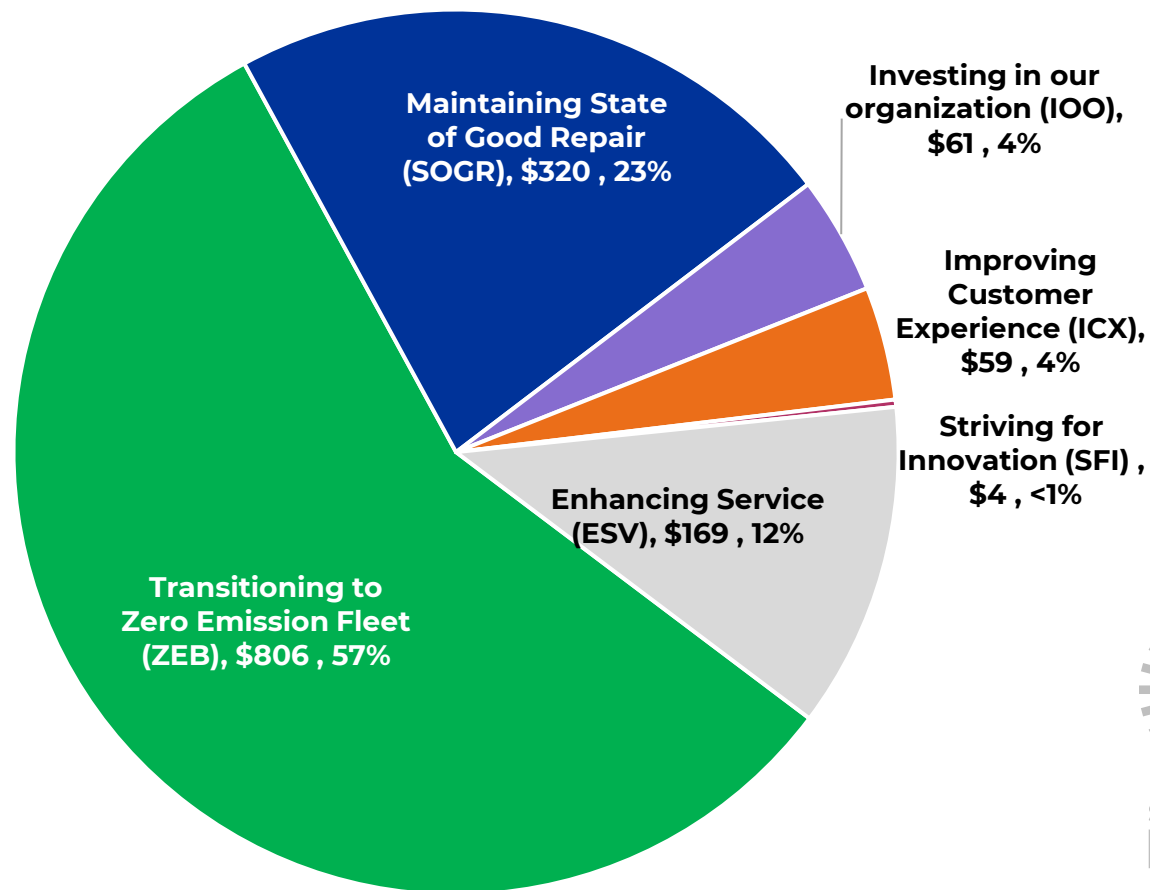
Investing in our Organization



Improving Customer Experience



Striving for Innovation



Transitioning to Zero Emission Fleet (ZEB)

Constrained

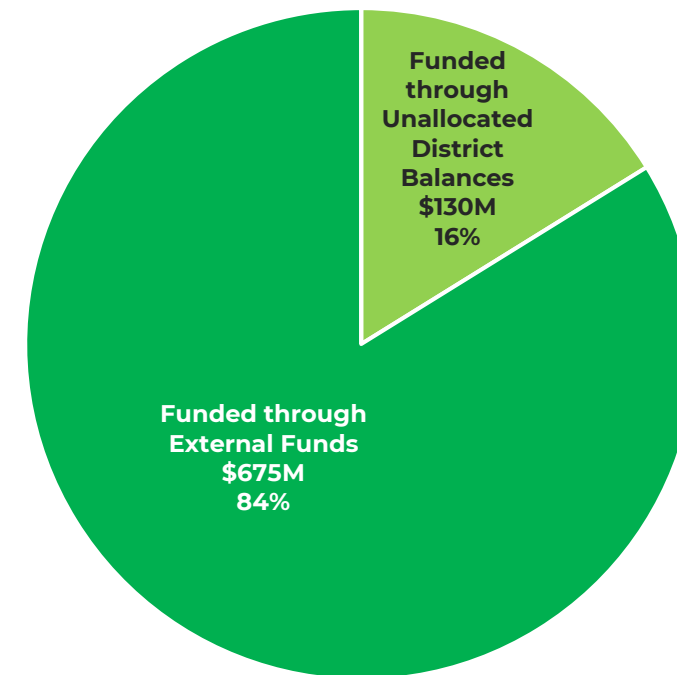
Investments to transition vehicle fleet to zero emissions, and supporting infrastructure

Example Project Costs FY26-35:

- Fleet Replacement (\$694M)
- BEB Charging Infrastructure* (\$107M)
- Hydrogen Fuel Cell Bus Infrastructure* (\$5M)

**Some project costs funded in previous budget years*

\$805M of ZEB Projects were submitted to the 10-Year Program



External funds may include formula funds, discretionary grants, and/or debt

Relevant
Strategic
Plan Goals

Deliver Better
Mobility
Services

Outstanding
Customer
Experience

Become an
Employer of
Choice

Lead
Responsibly

Ensure
Effective
Management

Exercise
Collective
Efforts

Maintaining State of Good Repair (SOGR)

Constrained

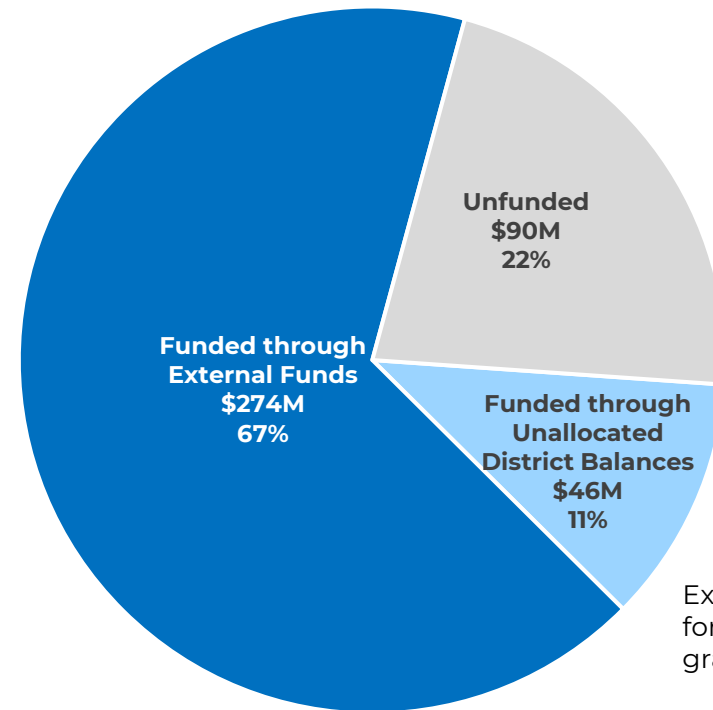
Essential investments to maintain existing agency operations

Example Project Costs FY26-35:

- North Base Sea Level Rise Mitigation* (\$245M)
- Building 200* (\$37M)
- Major Bus Components (\$8M)
- Bus Stop ADA retrofits (\$5M)

**Total project cost is greater than amount shown*

\$410M of SOGR Projects were submitted to the 10-Year Program



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Improving Customer Experience (ICX)

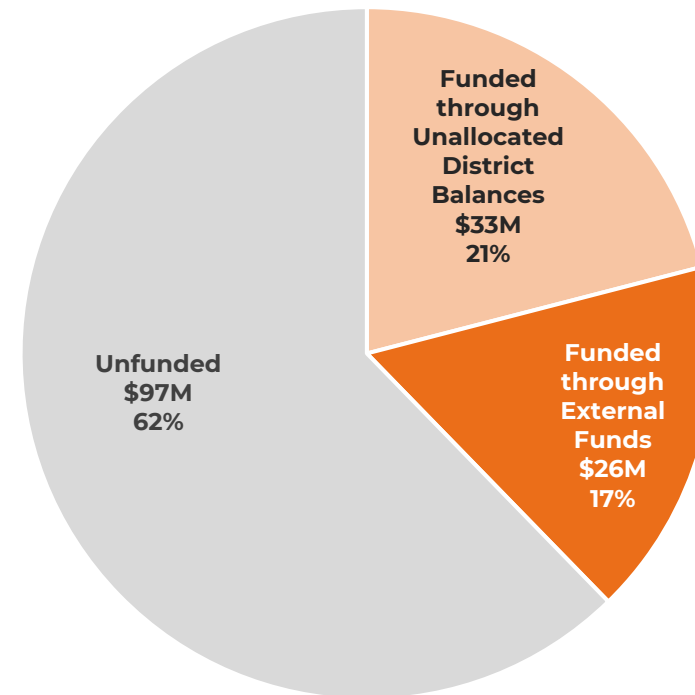
Constrained

Investments to improve all aspects of the customer experience and acquire new customers

Example Project Costs FY26-35:

- Bus Stop Improvement Program – Near Term Phase (\$57M)
- Customer Communication Improvements (\$1M)
- SamTrans Service Alerts (\$0.6M)

\$156M of ICX Projects were submitted to the 10-Year Program



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Investing in our Organization (IOO)

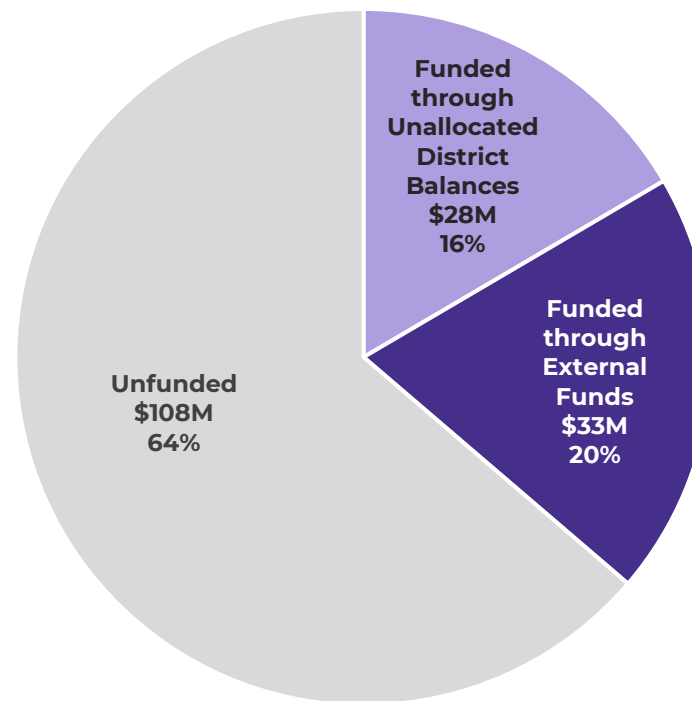
Constrained

Investments in the organization and workforce that enable SamTrans to provide exceptional mobility and customer service

Example Project Costs FY26-35:

- Multiplatform Upgrades (\$12M)
- Cybersecurity Program (\$11M)
- Technology Refresh (\$11M)
- Data Center Modernization (\$10M)
- Operator Restrooms (\$9M)

\$169M of IOO Projects were submitted to the 10 Year Program



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Striving for Innovation (SFI)

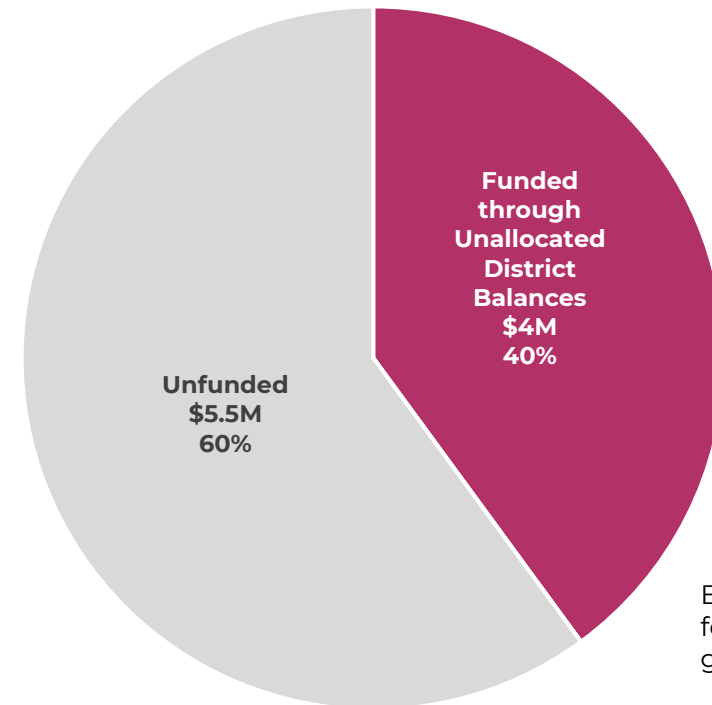
Constrained

Investments in innovative or pilot projects/programs

Example Project Costs FY26-35:

- Transit Oriented Development Program (\$2M)
- Artificial Intelligence (\$2M)

\$9M of SFI Projects were Submitted to the 10-Year Program



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Enhancing Service (ESV)

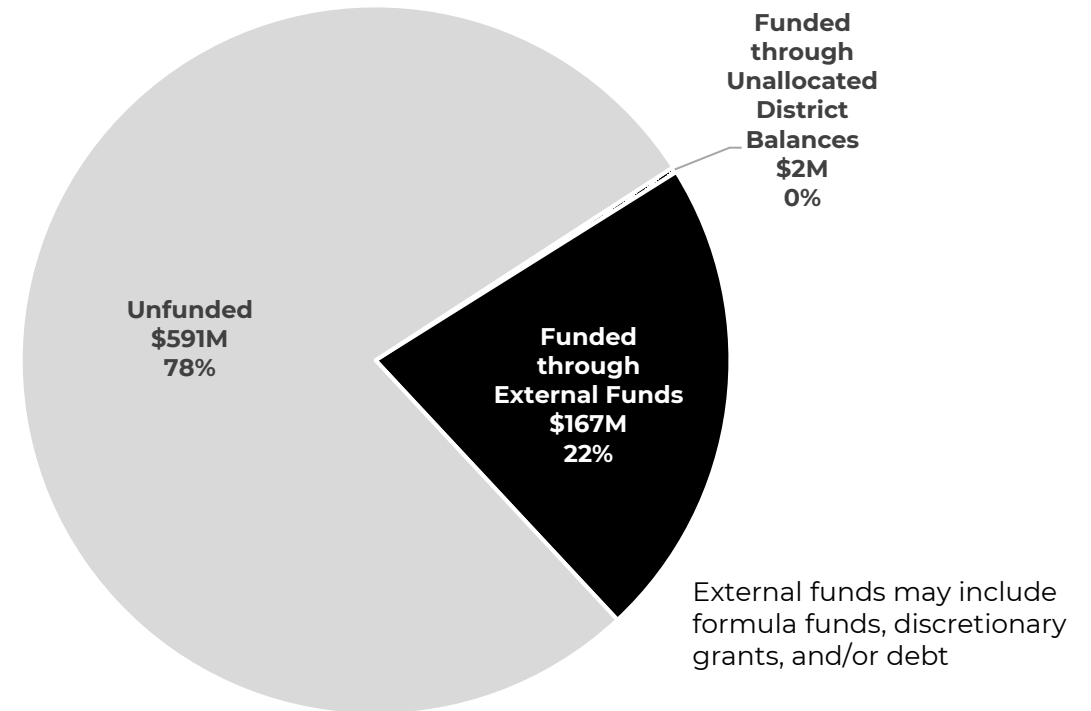
Constrained

Investments in service to increase mobility and access for SamTrans riders

Example Project Cost FY26-35:

- Dumbarton Busway (\$169M)

\$760M of ESV Projects were submitted to the 10 Year Program



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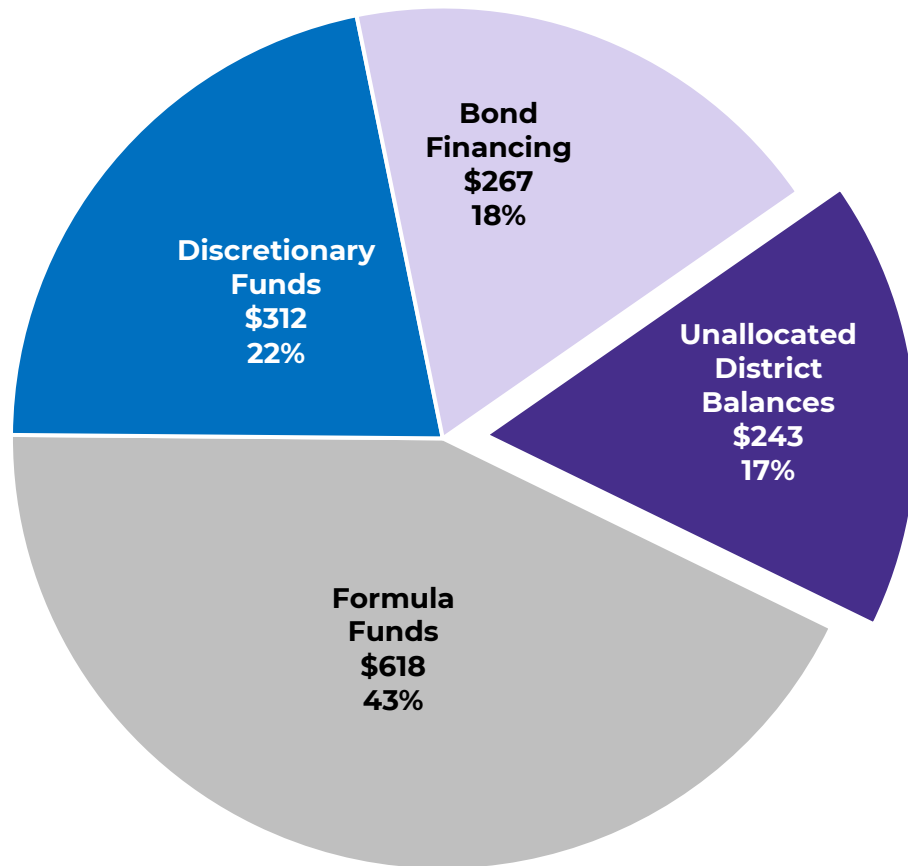
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Constrained Program Funding Breakdown

Constrained

FY26-35 Funding Sources (\$M)



Allocation of \$243M in Unallocated District Balances by Project Category FY26-35 (\$M)

