



San Mateo County Transit District
Fiscal Year 2026 Adopted Capital Budget

ATTACHMENT B
June 2025

	PROJECT TITLE	PROJECT DESCRIPTION / SCOPE	FY26 Adopted	FUNDING		
				STA SOGR	District Sales Tax (Prior Years' Surpluses)	Measure W Sales Tax (Prior Years' Unallocated)
1 REVENUE VEHICLE REPLACEMENT / SUPPORT						
1	Major Bus Components	Purchase new or rebuilt bus parts not accounted for in the operating budget and that exceed \$5,000.	\$ 606,520			\$ 606,520
Subtotal			\$ 606,520	\$ -	\$ -	\$ 606,520
2 NON-REVENUE VEHICLE REPLACEMENT / SUPPORT						
2	Maintenance Equipment	Procurement of key maintenance equipment, including electric carts, vehicle lifts, diagnostic tools, EV-specific tooling, and safety systems, to replace outdated assets and support maintenance operations for both existing and new bus fleets, including zero-emission vehicles.	\$ 759,353			\$ 759,353
3	Replacement Non-Rev Svc Support Vehicles	Replace (10) 2016 Toyota Siennas and (3) 2016 Ford Fusions with newer hybrid vehicle technology to help the District reduce green house gas emissions.	\$ 479,232			\$ 479,232
Subtotal			\$ 1,238,585	\$ -	\$ -	\$ 1,238,585
3 FACILITIES / CONSTRUCTION						
4	Brewster Office Trailers and Furnishings	Relocate two existing office trailers and furnish two new trailers with office furniture to accommodate District staff at Brewster, supporting CUB/Paratransit operations over a period of 7-10 years.	\$ 136,800			\$ 136,800
5	Concrete Replacement at NB, SB, and Sequoia Station	Replace failed concrete at District properties.	\$ 342,000			\$ 342,000
6	NB and SB Steam Bay Hydraulic Lifts	Assess eight (8) hydraulic lifts at North and South Base steam bays, including equipment functionality and environmental conditions. The review will inform a repair/replacement strategy, which may include replacing in-ground lifts with surface-mounted scissor lifts if warranted.	\$ 256,500			\$ 256,500
7	Replace NB Underground Utilities	Replace corroded utilities (e.g., electrical system) at North Base caused by saltwater intrusion, currently pose safety and environmental risks.	\$ 342,000			\$ 342,000
8	North Base Sewer Line: Assess, Repair, and/or Replace	Assess and remediate the corroded North Base sewer line, in service since 1984, due to saltwater intrusion. Replace the line if necessary to address health and safety risks.	\$ 114,000			\$ 114,000
9	NB and SB In-shop Hydraulic Lifts	Assess 56 in-shop hydraulic lifts at North and South Base to determine condition and develop a repair/replacement strategy.	\$ 342,000			\$ 342,000
Subtotal			\$ 1,533,300	\$ -	\$ -	\$ 1,533,300
4 INFRASTRUCTURE						
Subtotal			\$ -	\$ -	\$ -	\$ -
5 INFORMATION TECHNOLOGY / ITS						
Subtotal			\$ -	\$ -	\$ -	\$ -
6 SAFETY AND SECURITY						
10	Base Security	Implement engineering controls to enhance base security, including electronic gate access, key card entry for buildings and off-site restrooms, upgraded lighting, perimeter fencing, and new CCTV systems.	\$ 285,000		\$ 285,000	
11	Security Assessment at SamTrans Bases	Fund a consultant to conduct a threat and vulnerability assessment and develop a security plan, including upgrades to CCTV, lighting, gates, locks, and evaluation of cyber threats.	\$ 285,000		\$ 285,000	
Subtotal			\$ 570,000	\$ -	\$ 570,000	\$ -
7 PLANNING / DEVELOPMENT						
12	Capital Contingency Fund	Fund unforeseen capital expenditures such as urgent requests/emergencies, and/or seed funds for studies that need to be done immediately.	\$ 250,000		\$ 250,000	
13	Capital Program Management	Fund for programs and project controls support, including monitoring project performance and delivery.	\$ 250,000		\$ 250,000	
14	Capital Project Development	Fund activities that include but are not limited to capital budget and programming process, grant development, and development of capital program management systems.	\$ 250,000		\$ 250,000	
Subtotal			\$ 750,000	\$ -	\$ 750,000	\$ -
GRAND TOTAL			\$ 4,698,405	\$ -	\$ 1,320,000	\$ 3,378,405



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	PROJECT TITLE	PROJECT DESCRIPTION / SCOPE	FY27 Adopted	FUNDING		
				STA SOGR	District Sales Tax (Prior Years' Surpluses)	Measure W Sales Tax (Prior Years' Unallocated)
1 REVENUE VEHICLE REPLACEMENT / SUPPORT						
1	Major Bus Components	Purchase new or rebuilt bus parts not accounted for in the operating budget and that exceed \$5,000.	\$ 864,846		\$ 864,846	
Subtotal			\$ 864,846	\$ -	\$ 864,846	\$ -
2 NON-REVENUE VEHICLE REPLACEMENT / SUPPORT						
2	Maintenance Equipment	Procurement of key maintenance equipment, including electric carts, vehicle lifts, diagnostic tools, EV-specific tooling, and safety systems, to replace outdated assets and support maintenance operations for both existing and new bus fleets, including zero-emission vehicles.	\$ 194,256	\$ 194,256		
3	Replacement Non-Rev Svc Support Vehicles	Replace (4) 2017 Ford F250 Facilities Maintenance Trucks, (2) 2017 Ford F350 Maintenance shop trucks, (1) 2017 Ford F350 Flat Bed and (1) 2019 Ford Transit 150 service van to newer and cleaner emission vehicle technology to help the District reduce greenhouse gas emissions. All vehicles are projected to exceed 150,000 miles by the planned replacement date based on current usage trends.	\$ 532,049	\$ 532,049		
Subtotal			\$ 726,305	\$ 726,305	\$ -	\$ -
3 FACILITIES / CONSTRUCTION						
4	Concrete Replacement at NB, SB, and Sequoia Station	Replace failed concrete at District properties.	\$ 342,000	\$ 342,000		
5	NB and SB Steam Bay Hydraulic Lifts	Assess eight (8) hydraulic lifts at North and South Base steam bays, including equipment functionality and environmental conditions. The review will inform a repair/replacement strategy, which may include replacing in-ground lifts with surface-mounted scissor lifts if warranted.	\$ 256,500			\$ 256,500
6	Replace NB Underground Utilities	Replace corroded utilities (e.g., electrical system) at North Base caused by saltwater intrusion, currently pose safety and environmental risks.	\$ 2,280,000			\$ 2,280,000
7	North Base Sewer Line: Assess, Repair, and/or Replace	Assess and remediate the corroded North Base sewer line, in service since 1984, due to saltwater intrusion. Replace the line if necessary to address health and safety risks.	\$ 256,500			\$ 256,500
8	NB and SB In-shop Hydraulic Lifts	Assess 56 in-shop hydraulic lifts at North and South Base to determine condition and develop a repair/replacement strategy.	\$ 228,000			\$ 228,000
Subtotal			\$ 3,363,000	\$ 342,000	\$ -	\$ 3,021,000
4 INFRASTRUCTURE						
Subtotal			\$ -	\$ -	\$ -	\$ -
5 INFORMATION TECHNOLOGY / ITS						
Subtotal			\$ -	\$ -	\$ -	\$ -
6 SAFETY AND SECURITY						
Subtotal			\$ -	\$ -	\$ -	\$ -
7 PLANNING / DEVELOPMENT						
9	Capital Contingency Fund	Fund unforeseen capital expenditures such as urgent requests/emergencies, and/or seed funds for studies that need to be done immediately.	\$ 250,000		\$ 250,000	
10	Capital Program Management	Fund for programs and project controls support, including monitoring project performance and delivery.	\$ 250,000		\$ 250,000	
11	Capital Project Development	Fund activities that include but are not limited to capital budget and programming process, grant development, and development of capital program management systems.	\$ 250,000		\$ 250,000	
Subtotal			\$ 750,000	\$ -	\$ 750,000	\$ -
GRAND TOTAL			\$ 5,704,151	\$ 1,068,305	\$ 1,614,846	\$ 3,021,000