



2022-2027 Six-Year Capital Plan

A portion of this project is funded by grants

#	Project Title	Project Number	2021 Estimated Carryover	New 2022 Project Allocation	2022-Cap	2023-Cap	2024-Cap	2025-Cap	2026-Cap	2027-Cap	Total
1	Security Systems Repl 2015	452	1,350,375	1,549,192	2,899,567						2,899,567
2	ngORCA	482	4,990,216	-	4,990,216						4,990,216
3	Narrows Park & Ride Renewal	503	422,508	-	422,508						422,508
4	Collision Avoidance System	518	139,931	-	139,931						139,931
5	Base Master Plan Implementation	525	25,251,000	35,500,000	60,751,000	38,600,000	28,921,886				128,272,886
6	Backup Software Repl 2018	543	85,000	-	85,000						85,000
7	Bus Driving Simulator 2018	544	44,994	-	44,994						44,994
8	Corridor Speed & Reliability Improvements 2018	554	2,403,917	-	2,403,917						2,403,917
9	Spanaway TC P&R - Phase I	556	1,560,107	3,717,886	5,277,993						5,277,993
10	SHUTTLE Replacement 2019	558	1,030,079	-	1,030,079						1,030,079
11	BRT Pac Ave SR 7 Construction 2019-2021	563	19,981,469	146,000,000	165,981,469	1,000,000	1,000,000	1,000,000			168,981,469
12	CAD-AVL System Replacement 2019	573	10,390,236	-	10,390,236						10,390,236
13	EAM Enhancement	576	100,160		100,160						100,160
14	Network Infrastructure Replacements 2019-2024	578	16,066		16,066						16,066
15	Storage Area Network 2019 - 2024	579	329,700		329,700						329,700
16	TDS Elevator Repairs/Upgrades 2020	588	1,471,643	1,732,991	3,204,634						3,204,634
17	Kimball Drive Park & Ride 2020	590	350,000		350,000						350,000
18	North Purdy Park & Ride 2020	591	350,000		350,000						350,000
19	Parkland Transit Center 2020	592	150,000		150,000						150,000
20	Network Infrastructure Replacement 2020	598	24,134		24,134						24,134
21	Bus Fleet Replacement 2021	602	5,021,865		5,021,865						5,021,865
22	Network Infrastructure Replacement 2021	603	760,000		760,000						760,000
23	Call Center Software Replacement 2021	604	55,000		55,000						55,000
24	Document/Records Management System 2021	605	780,625		780,625						780,625
25	Support Vehicle Replacement 2021	606	164,022		164,022						164,022
26	Spanaway TC P&R - Phase II Design	607	920,000		920,000	9,104,594					10,024,594
27	Tacoma Dome Station Garage Wayfinding Design	608	35,000		35,000						35,000
28	NeoGov HRIS Module	609	90,200		90,200						90,200
29	Vanpool Replacement 2021	611	814,118		814,118						814,118
30	BRT Commerce Facility Bus Charging Station	612	300,000	1,700,000	2,000,000						2,000,000
31	BRT System Expansion Study	613	486,989		486,989						486,989
32	Upholstery Shop Sewing Machine Repl	615	1,000		1,000						1,000
33	Vanpool 2021 Ford Explorer	616	29,310	3,000	32,310						32,310
34	Misc Capital Equipment	778	145,988		145,988						145,988
Subtotal Carryover & Additional Requests			80,045,651	190,203,069	270,248,720	48,704,594	29,921,886	1,000,000	-	-	349,875,200



2022-2027 Six-Year Capital Plan

A portion of this project is funded by grants

#	Project Title	Project Number	2021 Estimated Carryover	New 2022 Project Allocation	2022-Cap	2023-Cap	2024-Cap	2025-Cap	2026-Cap	2027-Cap	Total	
35	Bus Fleet Replacement 2022	New		7,061,429	7,061,429						7,061,429	
36	SHUTTLE Replacement 2022	New		2,928,534	2,928,534						2,928,534	
37	Support Vehicle Replacement 2022	New		334,837	334,837						334,837	
38	ADEPT Upgrade or Replace 2022	New		2,200,000	2,200,000						2,200,000	
39	Network Infrastructure Replacement 2022	New		440,000	440,000						440,000	
40	Parts Washers Replacement 2022	New		46,525	46,525						46,525	
41	Vanpool Replacement 2022	New		1,453,062	1,453,062						1,453,062	
42	Consolidate IT Work Area and Storage 2022	New		57,480	57,480						57,480	
43	Body Shop Storage Cabinets	New		28,365	28,365						28,365	
44	Computer/Laptop Replacement	New		300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	
45	Bldg 5 Chair Replacement	New		35,000	35,000						35,000	
Subtotal New Requests				14,885,232	14,885,232	300,000	300,000	300,000	300,000	300,000	16,385,232	
46	BRT 2 2022	Outyear				9,120,000	25,778,114	28,137,720	19,200,000	2,200,000	84,435,834	
47	Bus Fleet Replacement 2023-2027	Outyear				7,283,808	7,514,786	7,753,005	7,113,255	6,425,071	36,089,925	
48	Tacoma Dome Station Parking Payment System 2025	Outyear						609,396			609,396	
49	Network Infrastructure 2023-2027	Outyear				1,284,800	1,141,800	1,710,500	495,000	770,000	5,402,100	
50	Shuttle Replacement 2023-2027	Outyear				2,980,353	3,201,473	2,143,926	2,510,977	2,729,944	13,566,673	
51	Support Vehicle Replacement 2023-2027	Outyear				626,830	336,559		703,727	483,833	2,150,949	
52	Vanpool Replacement 2023-2027	Outyear				2,422,973	2,873,667	3,247,166	2,129,114	4,143,669	14,816,589	
Subtotal Outyear Requests				-	-	-	23,718,764	40,846,399	43,601,713	32,152,073	16,752,517	157,071,466
Grand Total			80,045,651	205,088,301	285,133,952	72,723,358	71,068,285	44,901,713	32,452,073	17,052,517	523,331,898	