

Capital District Transportation Authority
FY2023 DRAFT Five-Year Capital Plan
December 9, 2021

Project Name	Type	2023	2024	2025	2026	2027	Total
Facilities Maintenance and Engineering	Facilities	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000
Facility Capacity	Facilities	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Fuel Management System	Facilities	\$0	\$970,000	\$0	\$0	\$0	\$970,000
Lift Replacement	Facilities	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Maintenance Training Room	Facilities	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Mid-Sized Infrastructure	Facilities	\$350,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,550,000
New Facility Development	Facilities	\$3,000,000	\$6,000,000	\$150,000,000	\$0	\$0	\$159,000,000
Park & Ride Lots	Facilities	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
Preliminary Engineering - Facilities	Facilities	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
RRS Enhancements	Facilities	\$475,000	\$60,000	\$60,000	\$60,000	\$60,000	\$715,000
RRS Garage Repairs	Facilities	\$0	\$692,704	\$0	\$0	\$0	\$692,704
RRS Parking Upgrades	Facilities	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Schenectady Driver's Locker/Bathroom	Facilities	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Schenectady Gas Tanks	Facilities	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Schenectady Mechanic's Locker/Bathroom	Facilities	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Street Amenities (Shelter Program)	Facilities	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Information Technology	Information Technology	\$945,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,545,000
Information Technology - Montgomery Co Radio	Information Technology	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Car Share	Operating	\$250,000	\$120,000	\$130,000	\$130,000	\$130,000	\$760,000
CDPHP Cycle!	Operating	\$250,000	\$0	\$0	\$0	\$0	\$250,000
E-Scooter Pilot Program	Operating	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Floor Sweeper	Operating	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Marketing iRide	Operating	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
UV Disinfecting System	Operating	\$825,000	\$0	\$0	\$0	\$0	\$825,000
VanPool	Operating	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Advance Design of Downtown Albany Bus Lanes	Planning	\$250,000	\$0	\$0	\$0	\$0	\$250,000
BRT Expansion study(Yellow/Green/Orange Lines)	Planning	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Bus Lane Feasibility Study	Planning	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Downtown Amsterdam Mobility Hub Planning & Design	Planning	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Red Line Upgrade Gateway Mobility Hub Design & Construction	Planning	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Red Line Upgrade Roadway/Intersection Design	Planning	\$1,004,000	\$0	\$0	\$0	\$0	\$1,004,000
Bus Replacement Program - Rolling Stock	Rolling Stock	\$13,500,000	\$13,500,000	\$14,000,000	\$14,000,000	\$14,000,000	\$69,000,000
Electric Bus Program	Rolling Stock	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$60,000,000
Fleet Financing 2014	Rolling Stock	\$780,000	\$780,000	\$0	\$0	\$0	\$1,560,000
Flex Vehicles	Rolling Stock	\$560,000	\$600,000	\$0	\$0	\$0	\$1,160,000
Mid-Life Hybrid Replacement	Rolling Stock	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,350,000
Non-Revenue Vehicles	Rolling Stock	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
NX Commuter Bus Replacement	Rolling Stock	\$1,150,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$5,750,000
STAR Buses	Rolling Stock	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,900,000
Trolleys	Rolling Stock	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Vehicle Overhaul	Rolling Stock	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total Expense		\$28,969,000	\$44,172,704	\$183,990,000	\$34,090,000	\$34,090,000	\$325,311,704