



NORTH COUNTY
TRANSIT DISTRICT

NCTD Capital Improvement Program

June 4, 2024

COASTER SPRINTER BREEZE FLEX LIFT



810 Mission Avenue, Oceanside, CA 92054 | (760) 966-6500 | GoNCTD.com

NCTD CIP Overview

- The NCTD Capital Improvement Program (CIP) incorporates NCTD's current and future capital needs and is updated annually
- Initial annual CIP approval by NCTD Board of Directors in December or January; final CIP included in the fiscal year budget approved in June
- Submitted to the San Diego Association of Governments (SANDAG) for approval and incorporated into the Regional Transportation Improvement Program (RTIP) and, subsequently, in the State Transportation Improvement Plan (STIP)



NCTD Strategic Priorities

- **Grow Ridership and Improve Service Quality**
 - Advance projects that can be implemented quickly to enhance the customer riding experience
 - Improve SPINTER fleet reliability and availability
 - Enhance safety and security resources on revenue vehicles and at facilities
- **Fund and Successfully Implement State-of-Good-Repair and Priority Capital Needs**
 - Secure funding for key San Diego Subdivision and Escondido Subdivision improvements
 - Develop funding strategy to implement priority projects from BREEZE Speed and Reliability Study
 - Advance the delivery of projects and improve project reporting



FY2025 CIP *(subject to final budget approval in June)*

| Scope and Project Name | FY2025 CIP | % of Total |
|--|-------------------|--------------|
| 111 Bus Rolling Stock | 8,621,044 | 13.6% |
| Twenty (20) LIFT Vehicles | 2,700,000 | |
| Sorrento Valley COASTER Connection Fleet | 2,400,000 | |
| Twenty-three (23) Hydrogen Fuel Buses | 2,071,044 | |
| Ten (10) LIFT Cut-a-Way Vans | 1,200,000 | |
| Sorrento Valley COASTER Connection Fleet Readiness | 150,000 | |
| Two (2) Battery Electric Buses | 100,000 | |
| 114 Bus Support Equipment and Facilities | 6,210,000 | 9.8% |
| BREEZE Operations East and West Overhead Cranes Construction | 2,200,000 | |
| Non-Revenue Vehicles | 1,240,000 | |
| Zero Emission Buses Fall Protection (Construction) | 860,000 | |
| BREEZE Operations East and West Electrical Upgrades | 550,000 | |
| BREEZE Operations West Electrical Upgrades | 485,000 | |
| Text-Based Customer Security Alerts | 330,000 | |
| BREEZE Operations East and West Pavement (Design) | 225,000 | |
| Security System Improvements | 220,000 | |
| Regional Transit Management System (RTMS) for Support Vehicles | 50,000 | |
| BREEZE Lifts | 50,000 | |
| 119 Bus Associated Transit Enhancements | 1,777,758 | 2.8% |
| Wayfinding Master Plan | 1,777,758 | |
| 121 Rail Rolling Stock | 11,964,968 | 18.9% |
| SPRINTER Train Event Recorders | 3,405,000 | |
| SPRINTER Power-Pack Overhauls | 2,123,000 | |
| SPRINTER Transmissions | 2,585,468 | |
| SPRINTER Brake System | 1,000,000 | |
| SPRINTER Trucks Bogies | 540,000 | |
| SPRINTER Communications System | 480,000 | |
| SPRINTER Wheelset Overhauls | 450,000 | |
| SPRINTER Compressors | 353,000 | |
| SPRINTER HVAC Overhauls | 350,000 | |
| COASTER HVAC Overhauls | 350,000 | |
| SPRINTER Airbags | 178,500 | |
| SPRINTER Gearbox Overhauls | 100,000 | |
| SPRINTER Brake Caliper Overhauls | 50,000 | |

| Scope and Project Name | FY2025 CIP | % of Total |
|---|---------------------|---------------|
| 122 Rail Transitways and Lines | 25,740,420 | 40.6% |
| San Dieguito Double-Track Phase 1 | 13,200,000 | |
| Del Mar Bluffs 5 | 9,900,000 | |
| Bridge 257.2 (Construction) | 1,627,920 | |
| Control Point Ash - No. 10 Turnout | 512,500 | |
| Bridge 209.9 (Construction) | 500,000 | |
| 123 Rail Stations, Stops and Terminals | 4,100,000 | 6.5% |
| Closed-Circuit Television (CCTV) System Equipment | 2,000,000 | |
| Public Announcement and Emergency Communication | 1,500,000 | |
| Ticket Vending Machines | 250,000 | |
| Fare System Enhancements | 200,000 | |
| PRONTO Fare Validators | 150,000 | |
| 124 Rail Support Equipment and Facilities | 3,942,000 | 6.2% |
| SPRINTER Prefab Building (Construction) | 818,000 | |
| Maintenance of Way Building Tenant Improvements | 500,000 | |
| Payroll and Human Resources Information System | 418,000 | |
| COASTER Operations Facility Train Wash (Construction) | 400,000 | |
| COASTER Catwalk System | 320,000 | |
| COASTER Turntables (Design) | 300,000 | |
| COASTER Train Wash | 300,000 | |
| COASTER Fuel Dispensing System | 200,000 | |
| Rail Technologies Equipment Upgrades | 150,000 | |
| SPRINTER Gangway Cabling | 125,000 | |
| Rail Wheel Truing Equipment | 105,000 | |
| SPRINTER Operations Facility Air Compressors | 100,000 | |
| COASTER Locomotives Genie Lifts | 90,000 | |
| SPRINTER Mobile Air Compressor | 66,000 | |
| COASTER Lift Station Upgrades (Design) | 50,000 | |
| 126 Rail Signals and Communications Equipment | 100,000 | 0.2% |
| Positive Train Control (PTC) Network Firewall Upgrade | 100,000 | |
| 129 Fixed Guideway Associated Transit Improvements | 909,496 | 1.4% |
| Wayfinding Masterplan Phase 2 | 477,120 | |
| Oceanside Transit Center Pedestrian Crossing | 432,376 | |
| TOTAL FY2025 CIP | \$63,365,686 | 100.0% |



Procurement Information

- **NCTD solicitations are done through Planet Bids. Visit the PlanetBids Vendor Portal for NCTD where you can register as a bidder online, search for bid requests, order and download documents, bid electronically (where applicable), etc.:**

<https://www.planetbids.com/portal/portal.cfm?CompanyID=20134>

- **Disadvantaged Business Enterprise (DBE) Information**

- It is NCTD's policy to ensure that DBE have an equal opportunity to receive and participate in Department of Transportation (DOT) assisted contracts. As of October 1, 2022, NCTD has established an overall DBE goal of 11.33% for federally-funded contracts to be awarded by NCTD.
- For information about NCTD's DBE Program, please contact NCTD's DBE Liaison Officer, Bradley Saran, at civilrightsoffice@nctd.org or (760) 966-6631.

