Quarterly Capital Programs & Projects Status Report (CPSR)

FY23 Q2 Report (October – December 2022)

March 31, 2023

District Wide Capital Projects

BART's districtwide capital projects represent system expansion and rebuilding in Rolling Stock and Shop, Maintenance, Infrastructure Delivery, Planning and Development, and the District Architect's Office. Between fiscal years 2023 and 2025, the capital projects are forecast to invest $4.4 billion into BART assets, with funding from Measure RR Bonds, FTA, MTC, and other sources.

Included herein is a summary and statue of BART's districtwide capital projects, including fiscal year capital budget dashboards, major capital program summaries, and capital project summaries including more detailed information for select capital projects.

Capital Improvement Program (CIP) Categories


Electrical and Mechanical


Rail Cars


Seismic Programs


Shops, Yards, and Facilities


Stations


System Expansion


System Support


Track and Structures


Traction Power


Train Control and Communications

Fields Definition in the *Projects by CIP Category* Tables

Project ID - A unique identifier for a project or project component defined by BART to track a project

Project Name - Descriptor used for the project in PeopleSoft data base

Project Scope Summary - Short description of project scope

Original Estimate at Completion (EAC) - Expectation of total cost at the end of a project

Current Estimate at Completion (EAC) - The current expectation of total cost at the end of a project

Total Funded Budget - Allocated budget in BART financial system, excludes secured but not yet allocated funding

FY23 Budget - The projected cost to perform work on this project in fiscal year 2023

Forecasted FY24 & FY25 Budget - The projected cost to perform work on a project in fiscal years 2024 & 2025

Spent To Date - Actual amount spent to date (as of December 2022)

% Complete Physical or Cost - Physical % complete is based on actual work completed, % complete based on cost, and spent to date against budget

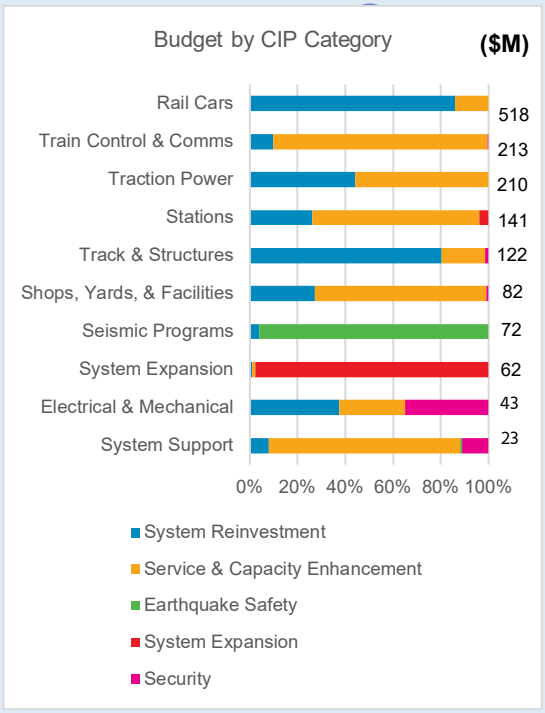
Closeout Date - Projected closing date of the project

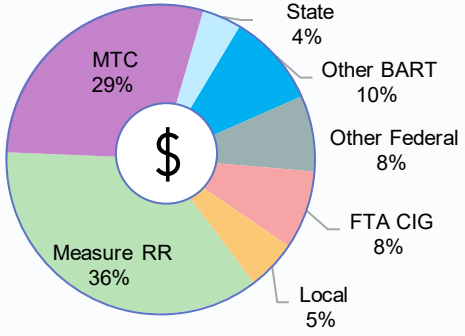
Table of Contents

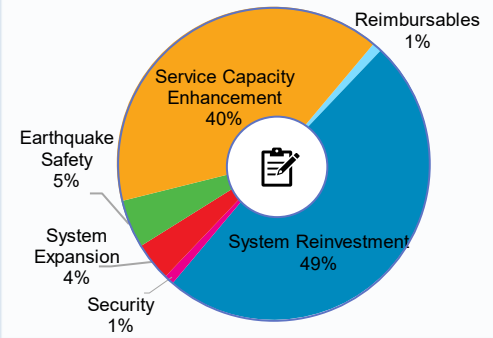
1. FY23 Budget Dashboard

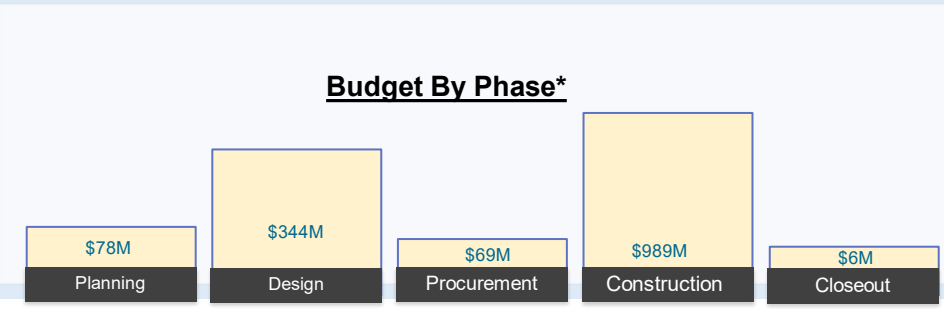
Total Project/Project Component Count
282

Funded Budget
$ 1,494,207,376









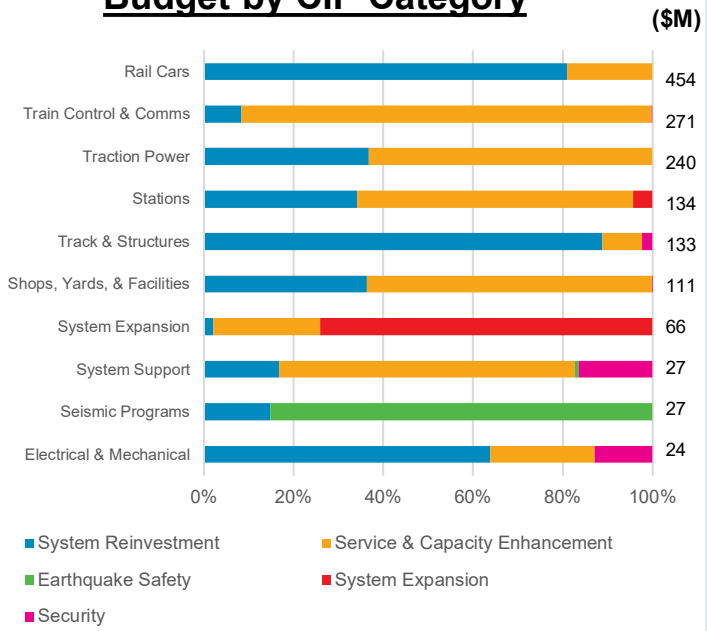
*Does not include (2) CCJPA Reimbursable capital projects, expenses ($8M)

2. Forecasted FY24 Budget Dashboard

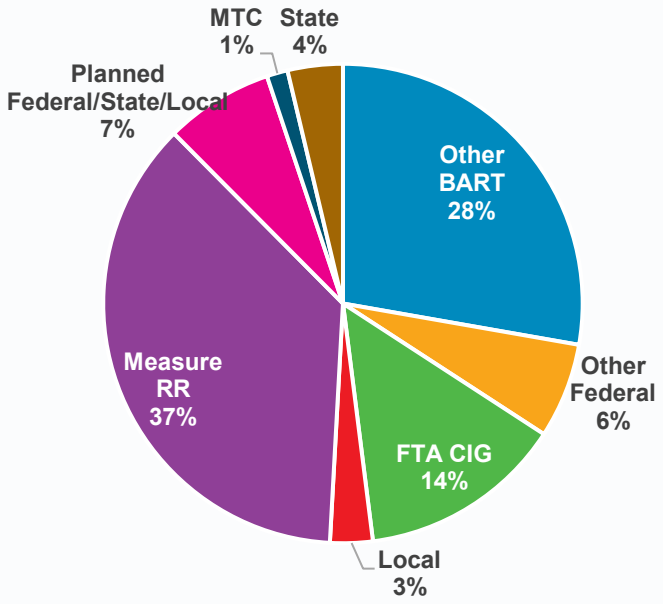
Forecast FY4 Budget

$1,487,655,092

Budget by CIP Category



Budget by Funding Source

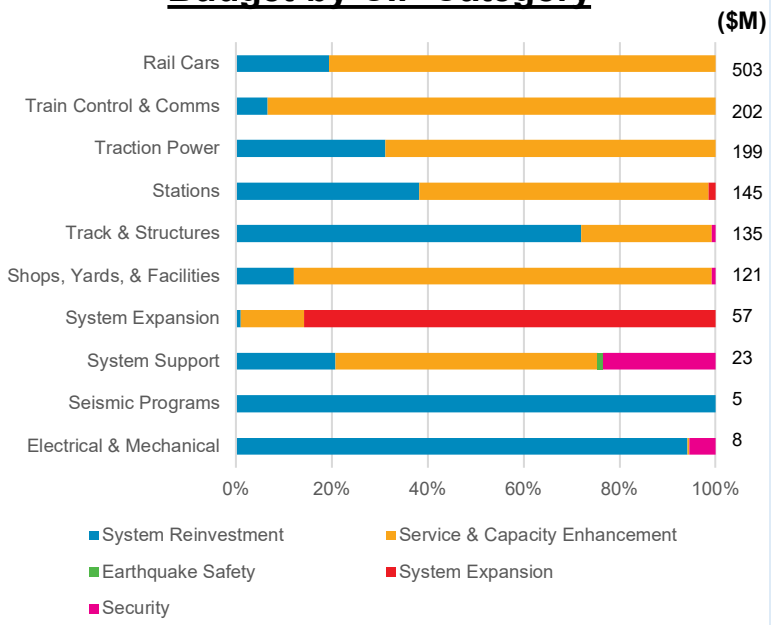


3. Forecasted FY25 Budget Dashboard

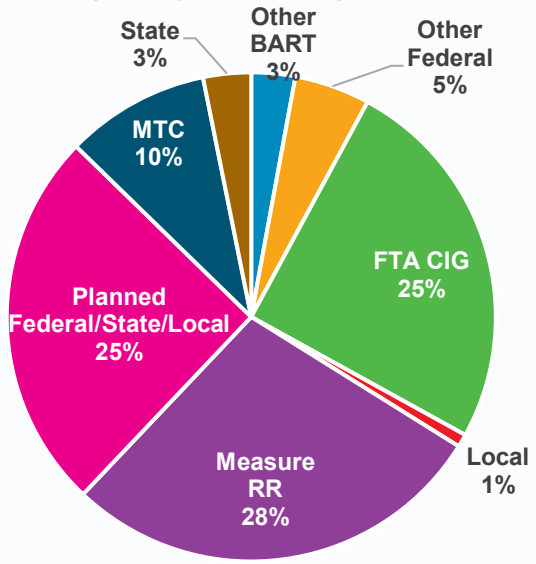
Forecast FY25 Budget

$1,397,573,885

Budget by CIP Category



Budget by Funding Source



4. Major Programs

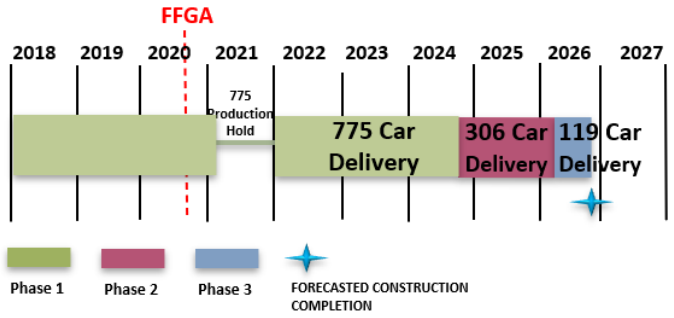
Major Programs	Spent through FY22 ($M)	FY23 Budget ($M)	Preliminary FY24 Budget ($M)	Preliminary FY25 Budget ($M)	Cost to Complete beyond FY25
Rail Car Program**	1,099	516	426	113	1,294
Measure RR Program***	1,474	421	376	368	3,462
Core Capacity Program	288	274	400	727	2,729
Earthquake Safety Program	1,330	63	23	-	46
Escalator & Canopy Program	62	39	41	43	80
Elevator Modernization Program	3	6	8	23	365
OCC Related Improvements	18	3	28	13	5
Fencing & Security Program	18	2	5	5	44
Next Generation Fare Gates Program	2	2	23	24	39
Fleet of the Future Maintenance Facility	0	3	-	-	412
Total	**4,295**	**1,329**	**1,331**	**1,314**	**8,477**

*** Rail Car Program overlap with Core Capacity Program (306 Rail Cars) not shown.*

**** Several Priority Programs have Measure RR funds. Overlaps are not shown. Spent through FY22 is as of June 30,2022, and includes all funding expended against capital projects in the Measure RR Program.*

5.1 Rail Car Programs

Schedule Summary



Projects and Status

Project ID	Project Name	EAC	Related Capital Program
	Rail Car - Phase 1	**$2,584,000,000**	
40FA000	Rail Car Procurement Phase 1 Acquisition Planning	$147,975,000	
40FA001	Rail Car Procurement Phase 1 - Contract	$2,436,025,000	
40FA002*	Rail Car Procurement Phase 1 Warranty	$0	
	Rail Car - Phase 2	**$1,105,525,000**	
40FD001	Rail Car Procurement Phase 2 - Contract	$1,035,973,000	Core Capacity
40FD002	Rail Car Procurement Phase 2 - Soft Costs	$69,552,000	Core Capacity
	Rail Car - Phase 3	**$422,319,000**	

** Warranty reimbursement by Alstom*

FY22 Accomplishments (as of 6/2022)

- BART has 319 new cars on property of which a total of 309 cars have been released for revenue service
- BART has decommissioned 160 legacy cars

FY23 Deliverables

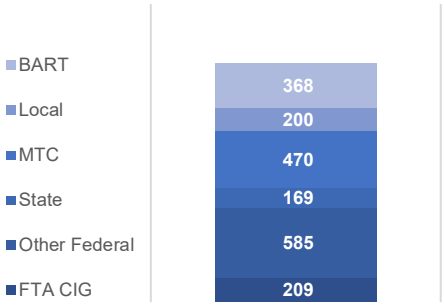
- Expect Delivery of the 500th New Car
- Continue to release new cars into service
- Award 40FD-110 Option 1 for 152 rail cars

Contracts Awarded	
40FA-110	$1,535,318,124
6M3223 A.01 40FA	$17,048,025
6M3224 A.01 40FA	$2,148,480
40FD-110	$630,152,200
6M3223 A.02 40FD	$220,000
6M3224 A.02 40FD	$87,348

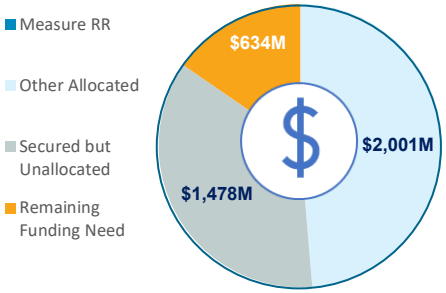
Challenges/Risks/Watchlist

- Delayed Delivery
- CBTC Integration
- Escalation due to current market conditions

Allocated Funding $M

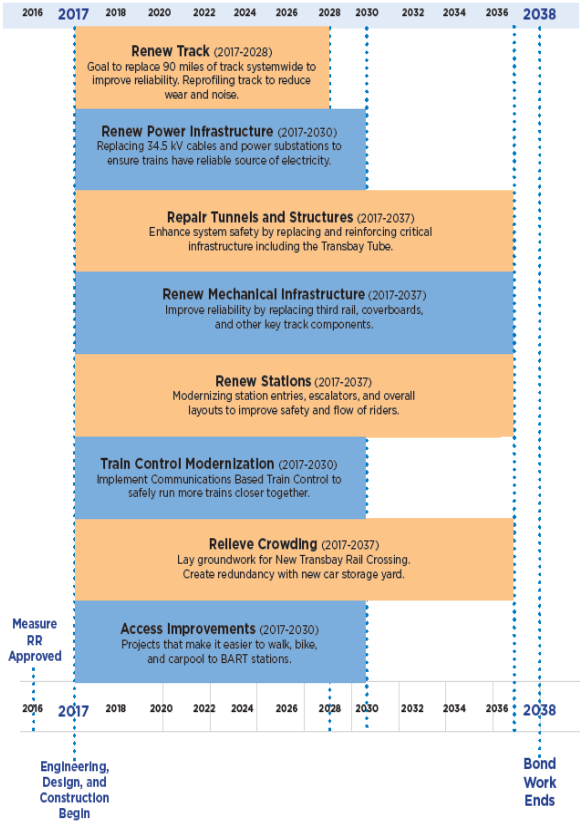


EAC = $4,112M



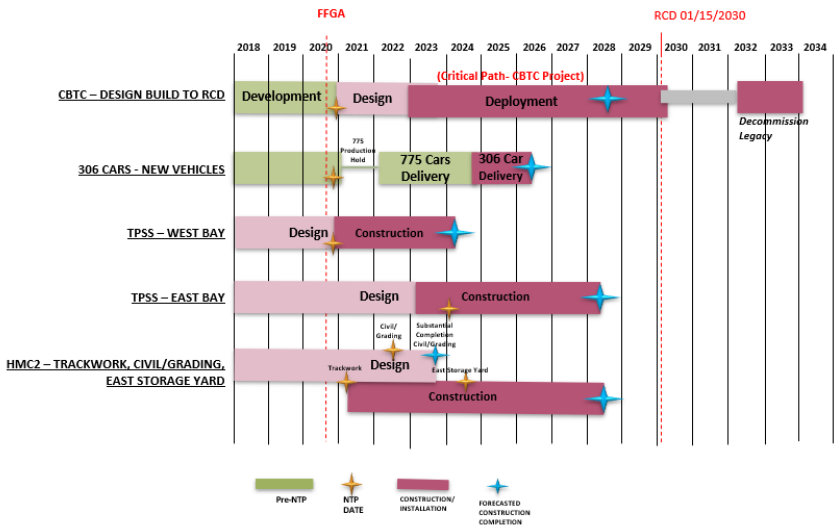
5.2 Measure RR

Total Measure Investment	$ Millions	% of Total Bond	Expended through December 2022	No. of Projects	Benefits: Safety	Benefits: Reliability	Benefits: Crowding +Traffic Relief
REPAIR AND REPLACE CRITICAL SAFETY INFRASTRUCTURE	**$3,165**	**90%**	**$1,347.2**	**116**	✓	✓	✓
Renew Track	$625	18%	$362.7	20	✓	✓	
Renew Power Infrastructure	$1,225	35%	$580.6	29	✓	✓	
Repair Tunnels and Structures	$570	16%	$211.4	26	✓	✓	
Renew Mechanical Infrastructure	$135	4%	$79.2	26	✓	✓	
Renew Stations	$210	6%	$64.8	9	✓	✓	✓
Train Control Modernization	$400	12%	$48.4	6	✓	✓	✓
RELIEVE CROWDING, REDUCE TRAFFIC CONGESTION AND EXPAND OPPORTUNITIES TO SAFELY ACCESS STATIONS	**$335**	**10%**	**$146.4**	**37**	✓	✓	✓
Relieve Crowding	$200	6%	$106.5	7		✓	✓
Access Improvements	$135	4%	$39.9	30	✓	✓	✓
TOTAL	**$3,500**	**100%**	**$1,493.6**	**153**			

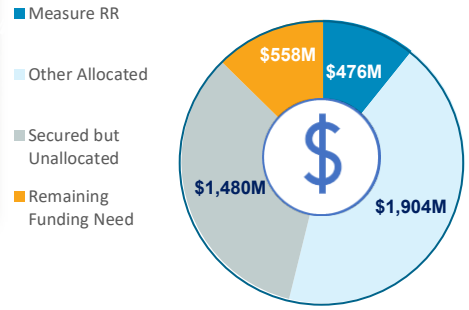


5.3 Core Capacity Program

Schedule Summary – FTA Key Milestones



EAC=$4,419M



Top 5 Risks

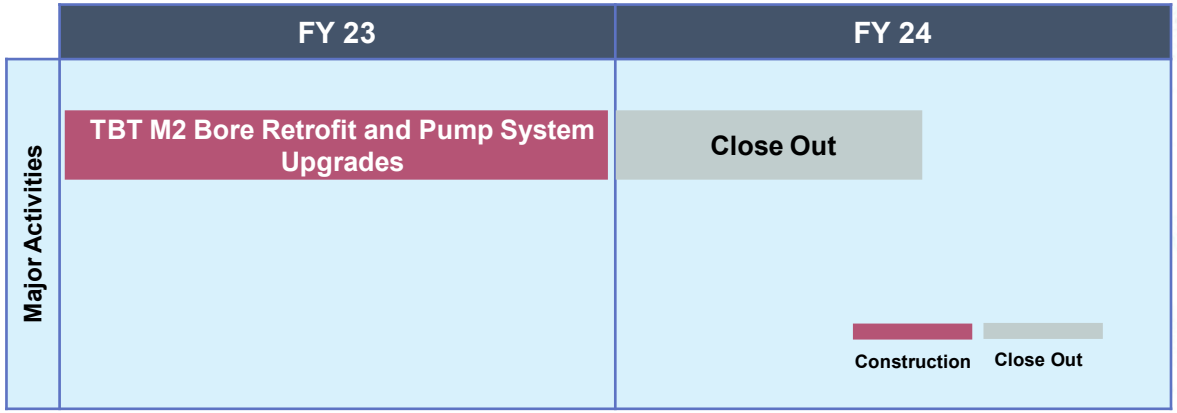
#	Risk ID (Legacy ID)	TCCCP Risk	DEC 2022	Ongoing Mitigation
1	PROG FUND-11 *Program Oversight*	Because of the effects of the Pandemic, such as inflation, unstable supply chains, and limited labor availability, the cost of construction has increased nationwide, including all parts of Core Capacity.	25	BART is actively pursuing additional funding from local, state, and federal sources to cover the estimates at completion for the overall TCCCP. A revised funding plan to support revised cost estimates has been developed. Projects are developing alternatives to facilitate construction while additional funding can be secured.
2	CBTCI VEH-01 (C120) *CBTC*	CBTC Integration into 310 D-cars has technical implementation and commercial relationship considerations between Hitachi and Alstom.	25	BART has taken the following steps in mitigating this risk: 1) Leveraging the timing of Fleet of the Future; 2) Splitting Preliminary Design Review (PDR) into vehicles and non-vehicles; 3) Proposing Hitachi to lead the CBTC integration efforts into the vehicles, in accordance with the contracting approach selected by BART of having the vehicle manufacturer (Alstom) participate as a subcontractor to Hitachi.
3	HMC2 CNST-11 *(New Risk in Nov2022)*	ESY is currently designed as one bid package, but now must be phased due to funding limitations. This results in increased cost and time requirements for design to be revised into several smaller packages with options that allow award within funding constraints.	25	Team is working on HMC2 completion plan that includes: 1) Taking preliminary steps to figure out constructability issues related to splitting project into several smaller bid packages. 2) Preparing 2 to 3 alternatives for different procurement strategies with pricing estimates based on 90% design + ROM premium for sub-packages (both cost and schedule).
4	TPE MKT-02 (T042) *TPSS-East*	Because of the specialized nature of TPSS construction as well as escalating construction industry costs in the current market, there is a risk of bid prices exceeding the design estimate.	24	The 100% estimate better assessed market conditions such as using vendor input. One more estimate review and Industry outreach survey will be performed as part of IFB. Include bid strategies to ensure that bids received are affordable and can be awarded.
5	V252 MKT-01	Inflation & sales taxes increase the cost of Vehicles 252 procurement	22	Monitor inflation and adjust contract cost per the terms of the contract with Alstom.

Project Progress Status Forecast

Project Cost	FFGA Approved Budget	Expenditures Thru Dec 31, 2022	Current Approved Budget	Forecast At Completion
Program Mgmt	$27,102,220	$16,177,385 (59.7%)	$27,102,220	$39,702,629
CBTC	$1,673,416,724	$208,062,427 (12.4%)	$1,673,416,724	$1,940,898,134
New Vehicles (306 Cars)	$1,105,525,224	$23,333,356 (2.1%)	$1,105,525,224	$1,105,525,224
HMC2	$344,597,330	$51,520,915 (14.9%)	$344,597,330	$883,085,163
TPSS	$136,789,205	$56,745,848 (41.5%)	$166,789,205	$219,588,865
Unallocated Contingency	$249,000,000		$230,000,000	$230,000,000
TOTAL	$3,536,430,703	$355,839,931 (10.1%)	$3,547,430,703	$4,418,800,015

5.4 Earthquake Safety Program (ESP)

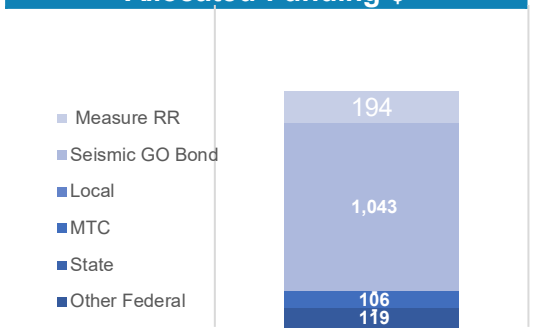
Schedule – 2 Year Look Ahead



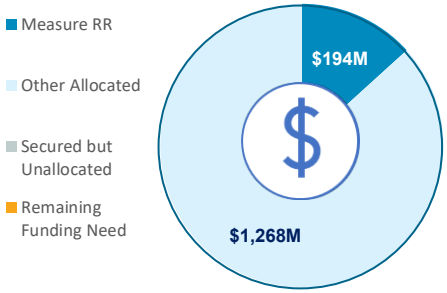
Projects and Status

Project ID	Project Title	EAC	Related Capital Program
09AU000	Transbay Tube Retrofit	$594,483,000	Measure RR
	Other Completed ESP Projects	$867,600,000	Measure RR
Total	Earthquake Safety Program	$1,462,430,000	

Allocated Funding $



EAC=$1,462M



FY 22 Accomplishments

- Completed M1 Bore Retrofit
- Continue M2 Bore Retrofit
- Continue Pump System Upgrades.

FY 23 Deliverables

- Complete M2 Bore Retrofit
- Complete Pump System Upgrades
- Initiate and continue TBT Project Close-out and ESP Program Close-out

Challenges/Risks/Watchlist

- Differing Site Conditions
- Deconfliction with other Projects
- Schedule impacts due to non project issues

Critical Contracts Awarded

09AU-110, 09AU-120, 09AU-140, 09AU-150	$356,464,421
6M6145 Gannett Flem WP A.01-01	Not to Exceed $20,000,000

5.5 Escalator and Canopy Program

Schedule – 2 Year Look Ahead

Major Activities	FY 23	FY 24
	Ribbon Cutting	
	Complete 7 Entry Canopies	
	Complete 8-10 Escalators	

Projects and Status

Project ID	Project Title	EAC	Related Capital Program
15LK001	San Francisco Market St. Entry Canopies	$111,003,000	Measure RR
15LK002	San Francisco Escalator Replacement	$153,880,000	Measure RR

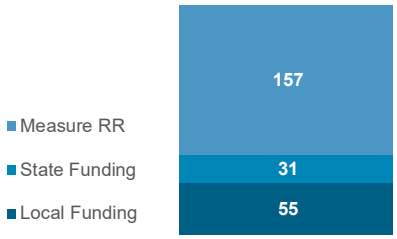
FY 22 Accomplishments

- Entry Canopies: Completed backbone of systems infrastructure within station interiors. Began first canopy construction
- Process Improvement to integrate digitized art images for fabrication as bas- relief
- Escalators: Returning the first two phases of escalators (six total) back to service for public use and begin 3rd Phase

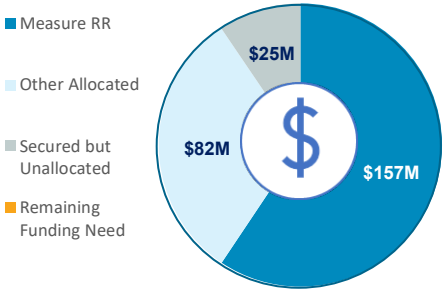
FY 23 Deliverables

- Entry Canopies: Complete construction of the first four canopies.
- Escalators: an additional three escalators to public service.

Allocated Funding $M



EAC=$264M



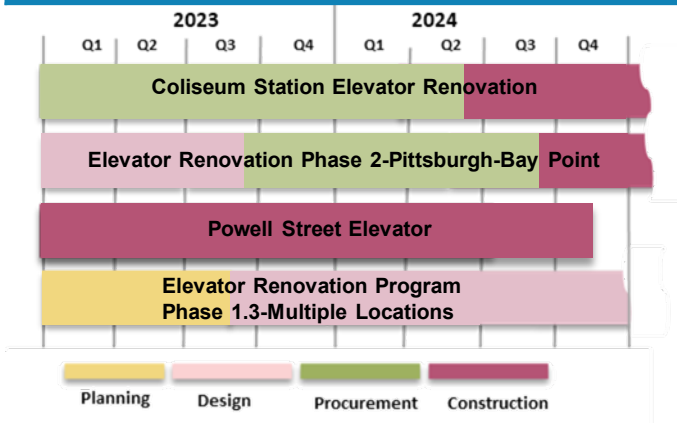
Contracts Awarded	
15LK-120A Mrkt St Esc Ren	$96,478,922
15LK-140 Market St Canopies	$64,565,000

Challenges/Risks/Watchlist

- Cost Impacts due to meeting requirements of tree advocates
- Differing site conditions

5.6 Elevator Modernization

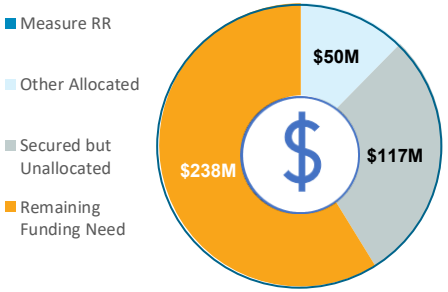
Schedule – 2 Year Look Ahead



Major Milestones	
100% Design Complete Pittsburgh-Bay Point	FY23 Q3
Award Contract for Coliseum Elevator	FY24 Q2
Award contract for Pittsburgh-Bay Point	FY24 Q2
Construction Complete – Powell St*	FY24 Q3
Begin Design Phase 1.3	FY23 Q4

* MUNI project – BART providing support

EAC=$405M



Projects and Status

Project ID	Project Title	EAC	Related Capital Program
15LK003	Powel Street Elevator Renovation	$1,590,000	None
15NL004	Elevator Renovation Program Coliseum	$13,057,000	None
15NL005	Pitts/BP Elevator Renovation	$8,262,000	None
15NL006	Elevator Renovation Phase 1.3	$42,889,000	None
Future	Renovate Station Elevators Phase 1 to 6	$339,241,000	None

Contracts Awarded

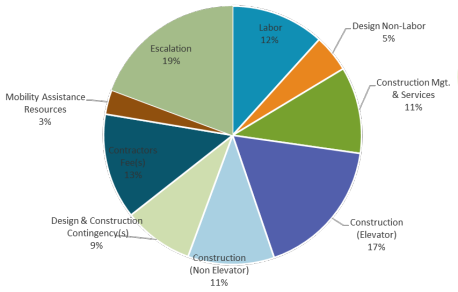
6M8145 B.08-02 M&E PMS	$211,821
6M8146 PTG B.05-02 (15NL005)	$140,791
6M8146 B.05-03 15NL005 Design	$337,520
6M8147 B.09-02 15NL004 Design	$132,822
6M8146 B.16-01 15NL006 Design	$896,763

Challenges/Risks/Watchlist

- Limited Bidders
- Coordination with Paratransit Services
- Increasing Market Cost due to inflation
- Specialized material delay
- Funding Timing

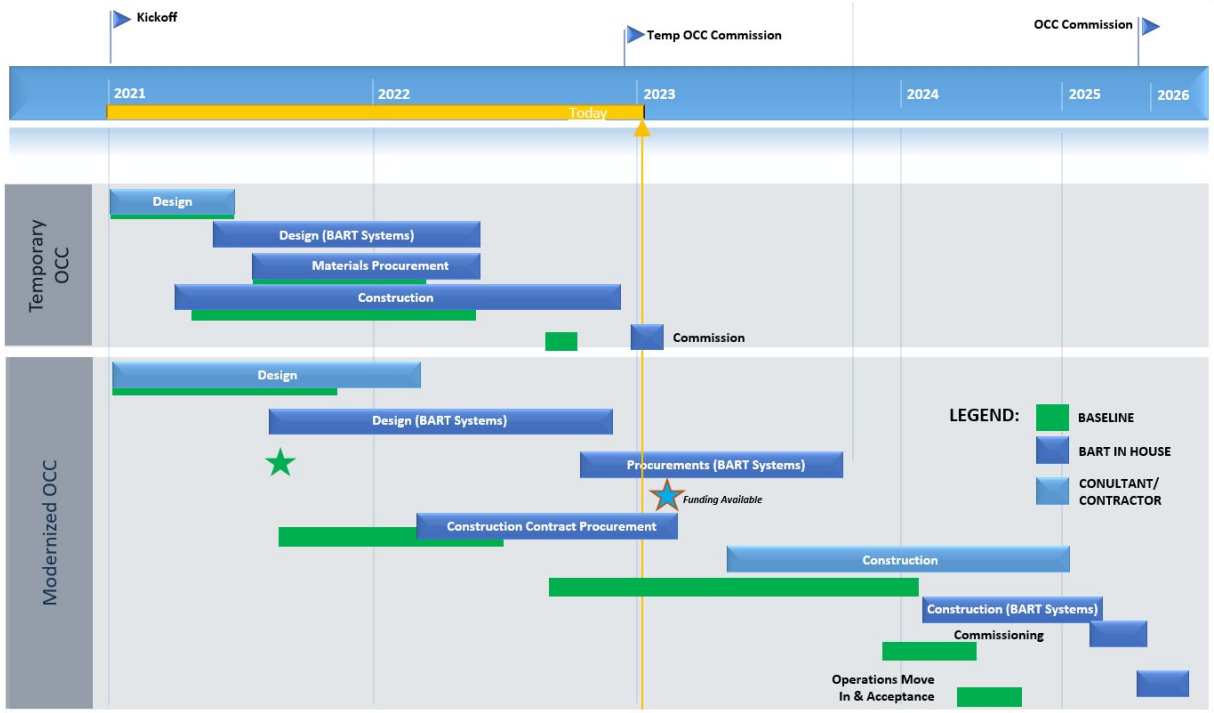
Funding Strategies

AVERAGE UNIT COST BASED ON $4.6M PER ELEVATOR MODERNIZATION



5.7 Operations Control Center Related Improvements

Schedule



FY 22 Accomplishments

- Completed Design for OCC Modernization
- Begin Procurement of construction contract

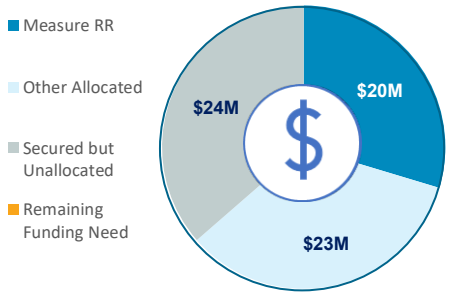
FY 23 Deliverables

- Complete Design for HVAC renovation
- Begin Operations and function testing in TOCC
- Award Contract for Construction of Modernized OCC (MOCC)

Challenges/Risks/Watchlist

- Schedule is constrained
- Market escalation

EAC=$67M



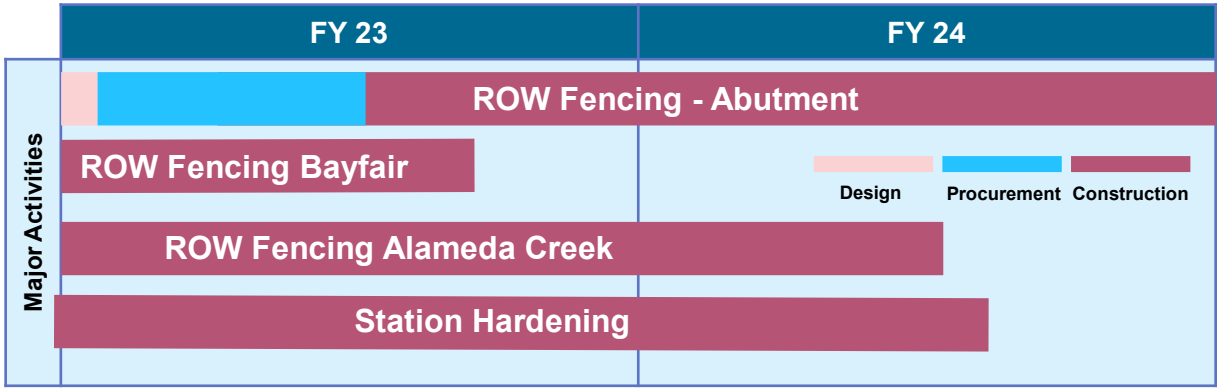
Projects and Status

Project ID*	Project Title	EAC	Related Capital Program
20AJ003	Trunked Radio Replacement	$13,304,000	
60CC004	Renewal and Upgrade OCC	$33,860,000	Measure RR
54RR510	LMA OCC HVAC Renovation	$19,879,000	Measure RR

*Note: Partially funded by VTA

5.8 Fencing and Security

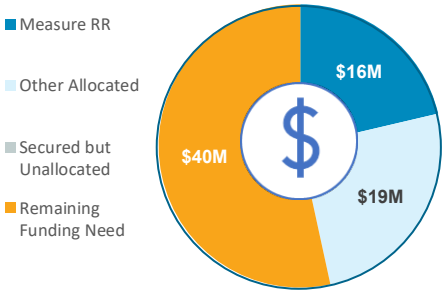
Schedule – 2 Year Look Ahead



Projects and Status

Project ID	Project Title	EAC	Related Capital Program
15QN000	Safety Barriers Phase 3	$4,550,000	Measure RR
15QN004	ROW Fencing Replacement	$12,000,000	
15TC023	Fences Systemwide	$11,766,000	Measure RR
45GA000	Station Hardening	$6,366,000	
Future	Upgrade Right Of Way (ROW) Fence for Hayward and Daly City Yards	**$39,756,000**	

EAC=$74M



FY 22 Accomplishments

- Completion of CMU Wall at neighboring mobile home park and installation of 3200' (of 4100' total) of high security chain-link fence
- Closeout of Construction Contract15QN-110
- Construction of fencing at the south end of the Richmond Yard by in-house forces

FY 23 Deliverables

- Complete as-built drawings
- Fences Systemwide Project: Achieve substantial completion for the construction
- Record closeout of construction Contract 15QN-110 with Alameda and Contra Costa Counties

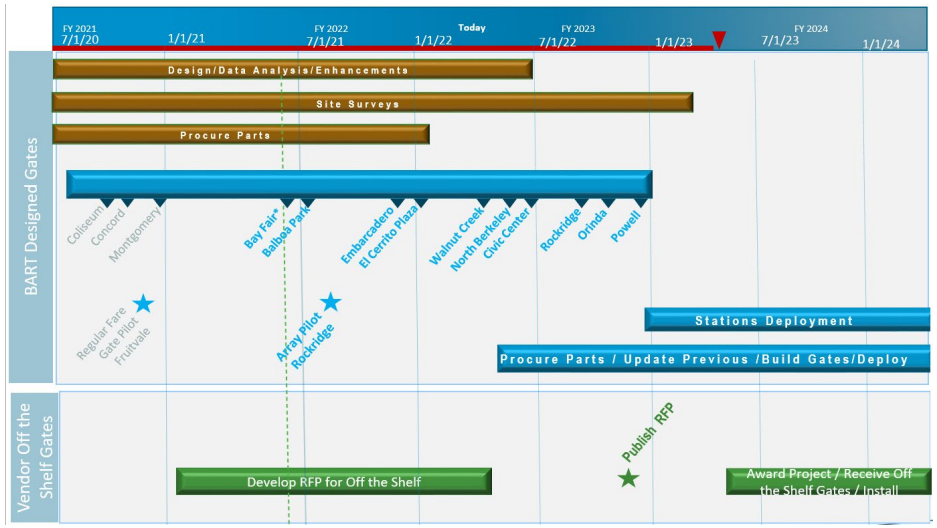
Contracts Awarded	
15TC-123 Fence Construction	$3,511,091
6M8144 B.09-01 Fence Rehab A&R	$2,162,370
6M8132 B.22-01 Construction Management	$1,849,864
15QN-110 Safety Barrier Installation	$899,493

Challenges/Risks/Watchlist

- Extended construction contract closeout
- Funding for System wide needs including shops and yards

5.9 Next Generation Fare Gates

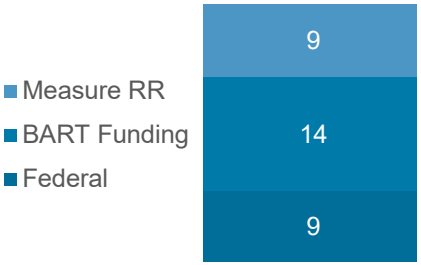
Schedule – 2 Year Look Ahead



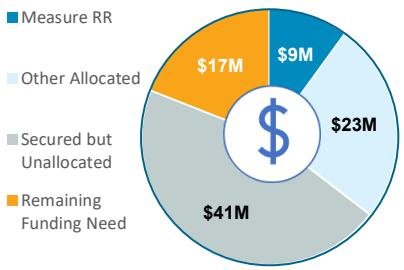
Projects and Status

Project ID	Project Title	EAC	Related Capital Program
47CJ012	Next Generation Fare Gate Procurement and Deployment	$90,000,000	

Allocated Funding ($M)



EAC=$90M

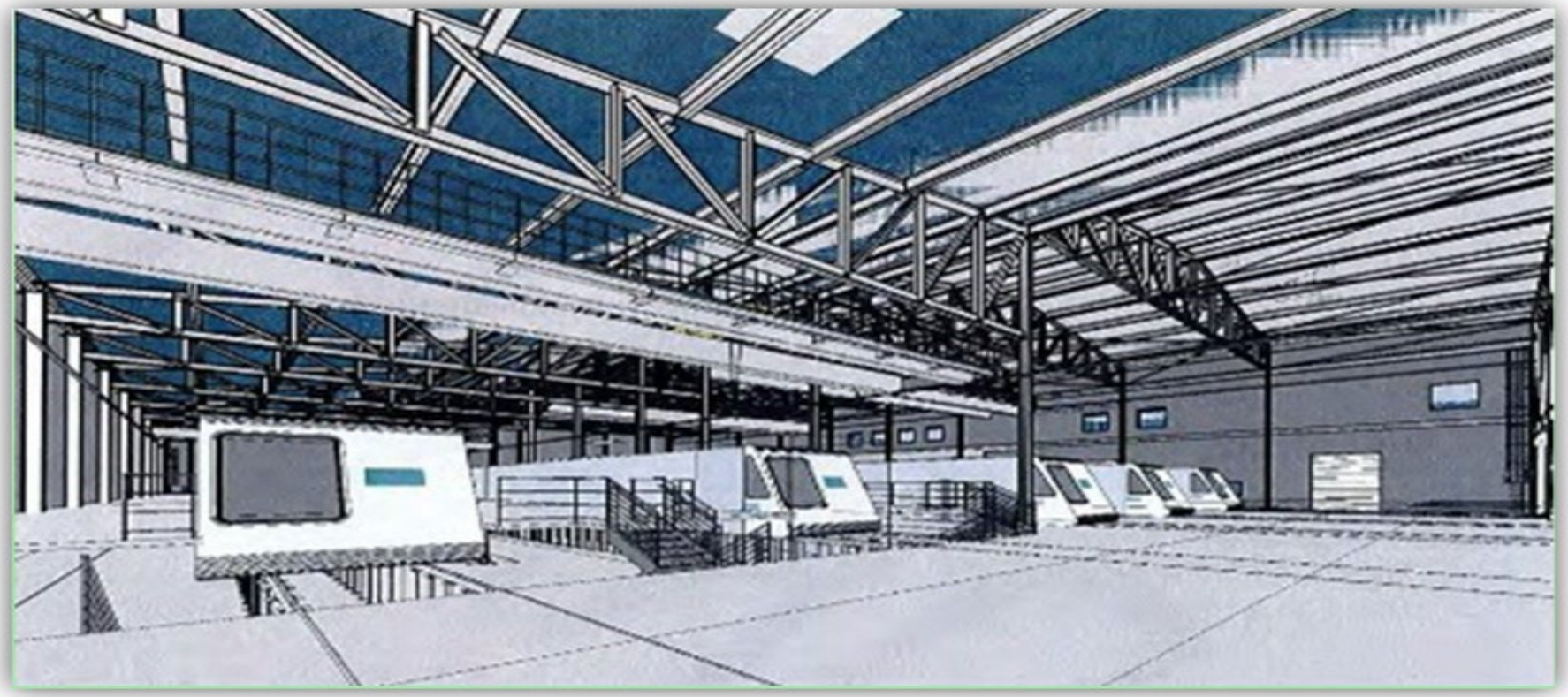


Targeted Funding Plan

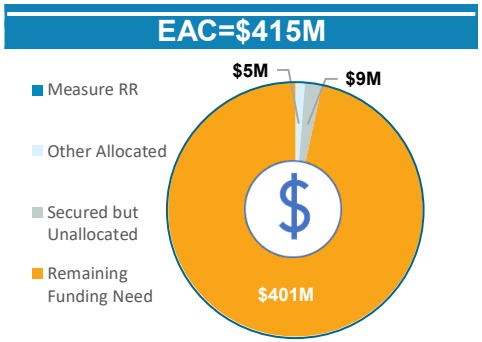
Next Generation Fare Gates Systemwide = $90M

County/Segment	Total # of Fare Gates	% of Total 100%	Total Cost ($M)	Estimated County Contribution ($M)	Estimated BART Contribution ($M)
Alameda	277	39%	34.9	19.6	15.3
Contra Costa	117	16%	14.7	7.4	7.4
San Francisco (incl. SFO)	199	28%	25.0	12.5	12.5
San Mateo	82	11%	10.3	10.3	-
Santa Clara	40	6%	5.0	5.0	-
Total	715		$ 90.0	$ 54.8	$ 35.2

5.10 Fleet of the Future Maintenance Facility



Project ID	Project Title	EAC	Related Capital Program
01RQ005	Fleet of the Future Maintenance/HMC 1 (FOTFMF)	$415,000,000	



FY 23 Deliverables

Project Planning, Project Cost Estimate, Risk Assessment, Evaluate Delivery Method alternatives, Develop Funding Strategy

Challenges/Risks/Watchlist

Project has an aggressive schedule to meet the needs of Fleet of the Future, with funding currently limited.

6. Project Scopes and Budget Summaries by CIP Category

6.1 Rail Cars

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
40FA000	Rail Car Procurement Phase 1 Acquisition Planning	Provide design, engineering, mock-ups, manufacturing, testing, assembly, delivery, warranty, spare parts, tools, test equipment, performance and acceptance testing for a base order of 260 heavy rail transit vehicles and Options for 515 additional vehicles, ready for revenue service as an integral part of the District's transportation system.	$130,329,368	$147,975,050	$130,319,368	$12,392,463	$11,069,592	$6,586,090	$106,451,847	82%*	FY31
40FA001	Rail Car Procurement Phase 1	Procure 775 Fleet of the Future rail cars.	$2,446,996,175	$2,436,024,950	$1,474,625,673	$491,809,436	$402,926,563	$105,064,401	$1,086,478,687	74%*	FY31
40FA002	Rail Car Procurement Phase 1 Warranty-Reimbursable	Procure 775 Fleet of the Future rail cars - warranty coordination.	$6,674,457	$0**	$6,674,457	$12,336,244	$12,178,440	$1,088,484	$4,377,271	66%*	FY26
40FD002	Rail Car Procurement Phase 2 - Core Capacity	Component of the Core Capacity Program, procure up to 425 rail cars.	$197,235,555	$69,552,461	$27,723,791	$1,325,716	$1,032,159	$12,910,016	$121,472	0%*	FY34
40FD001	Rail Car Procurement Phase 2 Contract - Core Capacity	Component of the Core Capacity Program, procure up to 425 rail cars.	$907,493,833	$1,035,972,763	$361,351,043	$0	$27,013,000	$377,089,887	$22,600,000	6.3%*	FY34
		Total for CIP Category: Rail Cars	**$3,688,729,387**	**$3,689,525,224**	**$2,000,694,333**	**$517,863,859**	**$454,219,754**	**$502,738,878**	**$1,220,029,277**		

**Note: This covers warranty work, which will be 100% reimbursed by Alstom, hence EAC = $0

Project Summary Included
Security Sensitive Projects
* % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.2 Traction Power

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15EI700	Assessment of Traction Power Equipment Systemwide	This project will perform a system-wide condition assessment of traction power equipment and technology, as well as an obsolescence review of equipment which is not replaced under Measure RR. A study would be performed to assess condition of existing traction power equipment and technology system-wide at an estimated total cost of $0.5M. The study will determine the level of obsolescence of the existing technology and develop a response plan. Future costs for renovation and replacement of equipment identified in the survey will be requested from FTA grants and/or other fund sources in the future. A system will be developed and maintained to provide maintenance and engineering information.	$500,000	$313,159	$312,568	$174,343	$0	$0	$312,568	100%*	FY23
15EK200	Traction Power Substation Procurement	Procure equipment for 5 new Traction Power substations (TPSS's).	$34,311,700	$33,982,246	$33,982,246	$460,180	$30,000	$0	$32,909,805	99%	FY24
15EIRR1	CWS High Voltage Transformer Replacement: RR	Bay Point C-Line: Replace existing 115/34.5kV (15/20/25MVA with new 115/34.5 (27/36/45 MVA) transformer at High Voltage Substation at Pittsburg (CWS) with all its accessories. Scope includes substation site improvement (upgrade control and protection systems). Added scope: 1.5 mile fiber cable replacement and a transformer.	$12,095,708	$13,102,570	$13,102,570	$1,250,267	$1,273,562	$0	$10,898,069	97%	FY24
15EJ450	34.5 kV AC Cable Replacement M-Line	Replace the existing 34.5kVAC cables (PIPE or PILC) on the M-Line with new EPR jacket medium voltage cable, fiber optic systems and install isolation disconnect (IDS) switches at the substations. The work will be performed by Contractor between the substations at Balboa Park (MBP) to Bay Tube West (MTW), including new isolation disconnect switches, conduit, 350 KCMIL (EPR jacketed) cable, and fiber optic cables. Other services included are: Design Services during Construction (DSDC), Construction Management (CM), Project Management, and Material Procurement.	$134,000,000	$128,877,946	$128,877,946	$17,634,190	$1,805,868	$0	$114,477,249	96%	FY24
15EK350	Traction Power Substation Installation	Install San Leandro (ASL) and Oakland Transition Structure (KTE) Traction Power substations.	$43,242,973	$44,652,224	$44,652,224	$7,970,589	$2,767,356	$1,000,000	$37,465,318	90%	FY25
15EKRR1	Traction Power Substations and Switching Station Replacements: RR	This project is for designing the Powell Street Substation (MPS) and Walnut Creek (CWC) Substations on the M-Line and C-Line respectively.	$303,152,040	$123,052,040	$123,052,040	$30,580,899	$3,970,416	$3,411,223	$62,342,567	83%	FY30
15EJRR1	Traction Power Programmatic Support for RR Bonds: RR	Traction Power 34.5kV Cable Program and Project Management and Support (Administrative and Financial Analysis). Construction of the segment between the Oakland Wye to Oakland Shops (KWS-ALM-ANA) with In-house Forces. Equipment/Vehicle Leases to support the work of In-house Forces. Program wide Construction Management Support during Design. Final Designs for the K, C, R, A, and M-Lines. Bulk Material Procurement including Isolation Disconnect Switches, 350mcm cables, and Conduits. Warehouse Leases at Hayward and Concord.	$132,000,000	$96,823,501	$96,823,501	$12,672,567	$18,099,455	$29,496,045	$71,125,129	79%	FY28
15EJRRA	34.5 kV AC Cable Replacement A-Line: RR	Replace the existing 34.5kVAC cables (PIPE or PILC) on the A-Line with new EPR jacketed medium voltage cable, fiber optic systems and install isolation disconnect switches (IDS) at the substations. The work will be performed by Contractor. Other services included are: Design Services during Construction (DSDC), Construction Management (CM), Project Management, and Material Procurement.	$161,000,000	$149,385,935	$149,385,935	$29,493,516	$37,831,779	$27,965,944	$84,750,869	71%	FY26
15EK600	West Bay Traction Power Substations - Core Capacity, RR	Design and install two new substations in downtown San Francisco at Civic Center (MCC) and Montgomery Station (MMS).	$86,000,000	$86,000,000	$86,000,000	$22,932,230	$21,356,523	$9,972,663	$45,737,808	57%	FY25
15EI800	Retrofit Negative Grounding Devices System Wide	This is a system-wide retrofit of existing negative grounding devices (NGD) at existing substations. Quantity of 50 locations, assumed $75K per unit. NGDs are a critical safety system which limits voltage on the running rails to protect BART employees and patrons. This will include procurement of spare parts as well.	$1,000,000	$1,000,000	$1,000,000	$682,462	$345,989	$167,192	$270,665	54%	FY26
15EK700	PG&E Power feed to MXP Gap Breaker: RR	Design, Procure and construct an auxiliary PG&E power feed to MXP Gap Breaker.	$1,136,293	$667,407	$667,407	$421,758	$617,992	$0	$132,468	53%	FY24
15EJRRR	34.5 kV AC Cable Replacement R-Line: RR	Replace the existing 34.5kVAC cables (PIPE or PILC) on the R-Line with new EPR jacket medium voltage cable, fiber optic systems and install isolation disconnect (IDS) switches at the substations. The work will be performed by BART Construction forces from Ashby to El Cerrito Plaza (RAS-RCP) and by a Contractor from El Cerrito Plaza to Richmond Yard (RCP-RRY). Other services included are: Design Services during Construction (DSDC), Construction Management (CM), Project Management, and Material Procurement.	$78,597,960	$80,845,260	$80,845,260	$34,032,697	$31,067,426	$5,098,311	$39,573,522	50%	FY27
15EG010	Running Rail Monitoring and Efficiency Improvements	Traction Power - Power Quality and Stray Currents 1. Power systems assessment for power quality, monitoring and assessing the condition of stray currents at select locations, documentation and mapping the system 2. Selection and testing of a continuous stray current monitoring system, various data collection and its evaluation, then development of repairs methodologies 3. Installation of rail monitoring devices and implementation of stray current mitigation techniques.	$4,000,000	$4,000,000	$4,000,000	$589,969	$423,306	$2,575,252	$959,243	50%	FY25
		Sub-Total	**$991,036,674**	**$762,702,286**	**$762,701,696**	**$158,895,667**	**$119,589,672**	**$79,686,630**	**$500,955,281**		

Project Summary Included
Security Sensitive Projects
✱ % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.2 Traction Power

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15ELRR1	System wide MPR and Rectifier Renovation: RR	Design and installation of Traction Power control and protection system renovation. Upgrades protection systems with multi-function protection relays (MPRs) and rectifier rehabilitation. Design and installation of multi-function protection relays (MPR). Traction rectifier rehabilitation.	$40,414,168	$39,414,168	$39,414,168	$5,576,383	$5,116,765	$10,167,900	$18,593,442	49%	FY27
15ELRR2	High Voltage Blocking Scheme, 13 locations: RR	Design, furnish and install 34.5kV Blocking Scheme, real time Automation Controller, Discrete Programmable Automation Controller and Traction Power Anti-Paralleling (Blocking) system at 13 locations; CCO, CER, CCA, COR, CRO, CWC, KFS, KTE, KWS, MDC, MTW, MVS, and RAS. This Blocking System upgrade will increase the reliability of power by not allowing paralleling of the two sources.	$9,900,000	$9,900,000	$9,900,000	$2,914,611	TBD	TBD	$4,618,380	38%*	TBD
15EIRR2	Cast Coil Transformers Replacement: RR	Furnish and install 24 new oil filled transformers (12 locations) to replace the existing cast coil dry type transformers on the L and C lines.	$5,500,000	$5,500,000	$5,500,000	$456,280	$2,442,195	$165,451	$1,601,848	34%	FY26
15EJRRK	34.5 kV AC Cable Replacement K-Line: RR	Replace the existing 34.5kVAC cables (PIPE or PILC) on the K-Line with new EPR jacketed medium voltage cable, fiber optic systems and install isolation disconnect switches at the substations. The work will be performed by BART Construction forces. Other services included are: Design Services during Construction (DSDC), Construction Management (CM), Project Management, and Material Procurement.	$34,000,000	$34,000,000	$34,000,000	$4,526,192	$7,713,642	$3,527,032	$10,062,577	32%	FY29
15EK201	Portable and Mobile High Voltage Traction Power Substations	This project will procure portable substations, including controls and protection. Portable substations allow BART to provide continuous power for train operations during major rehabilitate or emergency repairs while a substation is out of service.	$41,127,224	$31,287,000	$31,287,000	$16,370,622	$18,438,625	$1,236,069	$4,408,950	27%	FY26
15EJRRC	34.5 kV AC Cable Replacement C-Line: RR	Replace the existing 34.5kVAC cables (PIPE or PILC) on the C-Line with new EPR jacketed medium voltage cable, fiber optic systems and install isolation disconnect switches (IDS) at the substations. The work will be performed by BART Construction forces. Other services included are: Design Services during Construction (DSDC), Construction Management (CM), Project Management, and Material Procurement.	$98,000,000	$68,309,981	$68,309,981	$13,102,865	$13,195,599	$16,876,779	$20,175,052	18%	FY33
15EK002	Replacement of Traction Power Assets, Relays and Switchgear	Replace and refurbish obsolete Traction Power equipment such as Transformers, Surge Suppressor, (SF6) Breakers, and DC Battery Chargers, systemwide.	$700,000	$1,950,000	$1,950,000	$559,845	$994,916	$0	$313,663	16%*	FY24
15EK601	East Bay Traction Power Substations - Core Capacity	Design, procure and install three new substations - one each on the C, K, and R-Lines in Moraga, Oakland and Richmond (CMR, KTF, RPA). Additionally design and procure one new substation (TPSS) and three new Gap Breaker Stations (GBS) for the Hayward Maintenance Complex.	$133,588,865	$133,588,865	$80,817,332	$7,991,874	$53,792,510	$53,169,600	$6,727,284	7%	FY28
15EKRR5	Replacement of CWC Traction Power Substation, Switching Station and Gap Breakers	Design, furnish and install new Traction Power Substations (TPSS), Switching Stations (SS) and Gap Breaker Stations (GBS) at Walnut Creek Station (CWC). This project replaces aging TPSS equipment at the end of its service life with new TPSS equipment to increase system reliability.	$72,333,888**	$72,333,888	$66,300,000	$120,000	$18,668,846	$17,103,074	$0	0%*	FY28
15EKRR6	Replacement of MPS Traction Power Substation, Switching Station and Gap Breakers	Design, furnish and install new Traction Power Substations (TPSS), Switching Stations (SS) and Gap Breaker Stations (GBS) at Civic Center Station (MPS). This project replaces aging TPSS equipment at the end of its service life with new TPSS equipment to increase system reliability.	$115,300,000**	$115,300,000	$115,300,000	$0	$120,000	$19,797,818	$0	0%*	FY32
		Sub-Total	**$550,864,145**	**$511,583,902**	**$452,778,481**	**$51,618,672**	**$120,483,098**	**$122,043,723**	**$66,501,197**		
		Total for CIP Category: Traction Power	**$1,541,900,819**	**$1,274,286,188**	**$1,215,480,177**	**$210,514,339**	**$240,072,771**	**$201,730,353**	**$567,456,478**		

**Note: These projects were added after FY23 Q1

Project Summary Included
Security Sensitive Projects
* % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.3 Train Control and Communications

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
20AK100	Track Circuit Monitoring Phase II	Implement tools to improve monitoring of critical wayside field devices. The initial project focus will be on network enhancements to improve Rolling Stock and Shops (RS&S), Maintenance and Engineering (M&E) and Operations Control Center (OCC) view into critical infrastructure, including the Fleet of the Future (FOTF). This is an extension of the federally-funded 20AK000 project.	$3,000,246	$2,961,860	$2,961,860	$83,057	$0	$0	$2,961,860	100%	FY23
47CJ009	Clipper Card Dispensing BART TVM	Modify selected revenue ticket vending machines to dispense Clipper cards at all stations (including eBART), with installation by BART forces.	$4,572,041	$4,461,598	$4,461,598	$1,217	$0	$0	$4,461,598	100%*	FY23
20AJ002	Adjacent Agency Radio Systems Upgrade - Tunnels	Adapt adjacent public safety agencies' independent regional radio networks for underground coverage in the BART system, to provide full radio coverage for both the BART system and the regional public safety agencies.	$2,000,000	$2,000,000	$2,000,000	$38,718	$0	$0	$1,975,198	99%	FY23
22AB000	Replace and Upgrade Concord Tower Control System (NYMS)	This project is to replace New Yard Management System (NYMS) equipment. Equipment requires replacement every 5 years due to life cycle. Costs include 4 yards every 5 years. Additional yard (HMC) to be added to refresh cycle. Prep for additional yard with BSV II (Newhall Yard) Project is future replacement (next 30 yrs.) after equipment standardization completed in SY0224.	$6,205,966	$6,205,966	$6,205,966	$24,398	$0	$0	$6,130,811	99%*	FY23
20LL006	Safety Assessment of Train Control Software	This project will assess the safety of train control software. a. Formalize requirements specifications to enable automated verification of train control software. b. Configure existing interlocking systems through all routes. c. Certification / Formal Proof – validation and systems assurance of existing train control safety systems. d. Automatically validate all new train control software before placed in service or modified. Minimizing testing and code review thus increasing assurance of safe system.	$1,000,000	$1,000,000	$1,000,000	$515,651	$4,908	$0	$560,466	96%	FY24
20LT000	Station Speed Encoding MUX Replacement	Replace the 45 year old core system station MUX equipment with microprocessor controls at all 24 core stations (including the maintenance MUX). Phase 1 - A-Line - Lake Merritt through Union City (A10, A20, A30, A40, A75-A77, A80) - installing all infrastructure for MUX replacement (6 of 24) - by BART forces. Phase 2 & 3 - completion of the remaining 18 locations: M-Line Embarcadero (M10), Montgomery (M20), 24th Street (M60), Balboa Park (M80) Daly City (M90); R-Line Downtown Berkeley (R20), El Cerrito Del Norte (R50) Richmond Yard (R65); C-Line Rockridge to Concord (C10, C20, C30, C40, C50, C55, C60); A-Line Hayward (A60), Fremont (A90); K-Line MacArthur (K30).	$63,360,865	$60,153,488	$60,153,488	$3,991,811	$2,405,380	$1,649,880	$55,850,628	96%	FY25
20LX002	Replace Station Data Monitoring Switch	Implement a variety of systems and process improvements to reduce train delays.	$371,729	$371,729	$371,729	$406	$0	$0	$357,124	96%*	FY23
20AJ003	Trunked Radio Replacement System Wide	Design, furnish and install P25 compliant radio network. This project includes fixed equipment, geographically redundant radio cores and partial replacement of the existing ten (10) channels (5 in Phase 1, 5 in Phase 2). The current system is a twenty-year old design at maximum capacity and at end of life. Equipment currently in place is used operationally by police, maintenance, OCC, transportation and shop personnel.	$10,249,975	$13,303,965	$13,303,965	$541,388	$1,569,847	$0	$8,628,180	94%	FY24
20LL000	Non-Vital Relay Replacement	This project involves replacing mainline interlocking relay logic systems with microprocessor-based systems at 9 mainline stations. An option for additional stations was exercised for a total of 30 stations with 1 Yard.	$28,127,783	$30,577,783	$30,577,783	$1,920,496	$2,678,144	$403,233	$28,147,710	93%	FY25
20LT004	#10 Turnout Speed Reduction	This project is to design and implement the #10 turnout speed reduction. The anticipated CPUC mandated that speeds through all #10 turnouts be reduced from 27mph to 18mph. BART committed to CPUC to implement speed reduction.	$2,460,000	$2,460,000	$2,460,000	$222,672	$1,368	$0	$2,108,624	90%	FY24
20AJ001	Phased Radio Replacement	Engineering services for assessing, supporting, and designing the Districtwide Trunk Radio Network replacement. This includes the assessment of radio towers.	$6,137,288	$5,571,093	$5,571,093	$997,702	$1,677,877	$0	$3,922,007	88%	FY24
20AL000	Integrated Computer System (ICS) Architecture Modularization	Modularize the ICS software used by the Operations Control Center to manage train service by providing redundancy.	$1,220,000	$1,316,891	$1,316,891	$141,184	$4,940	$0	$1,004,881	86%	FY24
49GH002	CBTC RR Interlocks - Core Capacity	Perform enabling works at select interlock locations undergoing improvements.	$22,841,774	$22,443,262	$20,870,000	$1,098,291	$3,688,888	$2,826,500	$18,943,376	91%*	FY34
		Sub-Total	**$151,547,667**	**$152,827,635**	**$151,254,373**	**$9,576,991**	**$12,031,352**	**$4,879,613**	**$135,052,461**		

Project Summary Included
Security Sensitive Projects
* % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.3 Train Control and Communications

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
47CJ011	Bill Handling Unit Replacement	This project is to purchase and install bill recyclers in TVM and AFM. It will involve engineering design, purchase, and installation. BNR can use paid money for change, currently only coins can be given as change inconveniencing customers. The equipment is obsolete, and spare parts are unavailable. Although many payments are changing to credit card cash payments are still a significant percentage and are anticipated to continue.	$6,305,113	$7,147,277	$7,147,277	$6,067,755	$2,807,376	$621,837	$1,085,525	79%	FY25
20LT007	NET.COM Maintenance Support	Engage maintenance support services for the Net.com Train Control Network hardware spare parts repair and replacement.	$850,000	$1,015,000	$1,015,000	$551,563	$333,903	$239,259	$744,644	78%	FY25
79LV000	BARTNET/Control Systems Hardening	Districtwide Operational Technology networking Infrastructure (DOTI) system-wide and security systems replacement. Switches and Routers at 60 locations, plus configurations. Design, furnish, install new system, and annual procurement of software license and support for network equipment. Systems Security Applications and Services harden network and systems to reduce: • delays in service caused by breaches • ensure customer facing data in available • increase the safety of passengers in the system The average data breach costs an estimated $4 million (per Cisco). DOTI provides the operational network for non-vital train control, fare collection, traction power, SCADA, non-vital, and general operation to all locations. Service life of equipment is 5 years then requires refresh, see SY0247 for future replacements. Network is critical for revenue service operation. Service life of Security Systems is 3 years.	$9,500,000	$12,238,792	$9,072,037	$1,716,766	$3,191,913	$519,299	$6,487,780	76%*	FY25
20LT005	Train Control Crossover Rehab at C45, C47, C53	This project is to rehabilitate trackside cables for train control interlockings (C45, C47, C53) as they need replacement, including rodent resistant solution, and associated software at stations needs reconfiguration. Includes 100+ item punch list of changes from original installation.	$3,000,000	$3,000,000	$3,000,000	$1,511,221	$757,853	$0	$1,870,291	76%	FY25
20LT006	NET.COM State of Good Repair	To improve and repair the Net.Com Train Control Network. Net.Com has been installed and deployed for more than 15 years. It is showing signs of deterioration. The inventory of spare parts are declining, and staff with experience and expertise for system trouble-shooting and maintenance are decreasing. BART needs to take measures including: train control network engineers' labor charges and acquire equipment for trouble-shooting; contract a vendor for board repair, maintenance, and training.	$3,800,000	$2,568,995	$2,568,995	$1,062,766	$1,569,541	$888,609	$1,574,989	75%	FY26
20AN000	Operations Second Core Network	South San Francisco Station (W20) shall be used as a disaster recovery site to maintain revenue service in case of a major disaster at Lake Merritt. The W20 site was chosen for its central geographical location and having most of the required infrastructure except the electrical power supply for the new equipment. This project shall provide the power upgrade required, supporting some of BART core infrastructure. This project shall install the infrastructure and power supply for BART's most critical equipment such as BART Communications, Radio equipment, Fare Collection Servers, ICS supporting OCC, BART PD, Radio PA and Emergency Telephone, providing a backup power supply to the existing server racks and new equipment. BART shall contract PG&E for the design and installation of a new 480V utility power supply.	$1,712,865	$1,300,000	$1,300,000	$144,114	$0	$0	$178,349	70%	FY23
20LK001	Wayside Coverboard Antenna Replacement	Procurement and replacement of coverboard antennas at all station platforms, implemented in 3 phases at 44 stations. Phase 1 : 4 Platforms, Phase 2: 23 Platforms, Phase 3: 64 Platforms.	$10,987,564	$8,182,830	$8,182,830	$1,199,258	$2,843,143	$990,793	$3,787,790	61%	FY27
79PD000	Station Closed Circuit Television Upgrades	Replace existing CCTV cameras with high definition digital cameras systemwide (a BART Board Initiative) with design, installation, configuration and cut-over of new core and back-end architecture. Initial plans are to upgrade station CCTV cameras at 14 stations, with current funding supporting design and material procurement for the first 5 stations.	$7,000,000	$2,813,829	$2,813,829	$970,068	$527,105	$0	$1,960,955	61%	FY24
49GH001	CBTC Non-Participating - Core Capacity	Implement the Train Control Modernization Program for the design, supply, and installation of a communication-based train control system to replace BART's fixed-block train control system.	$2,103,313	$2,061,313	$2,245,244	$193,000	$561,385	$200,000	$1,103,835	49%*	FY25
20LN001	Wayside Line Replacement Unit	Development and delivery of prototype transmit (TX) and receive (RX) line replacement units (LRU) to replace the wayside legacy MUX units. They will adapt old circuits/electronics into a design suitable for future software and modern communication upgrades. They will be programmable, able to communicate, and replaceable in the field for faster return to service.	$4,844,563	$6,015,549	$6,015,549	$203,686	$2,357,555	$76,185	$2,905,112	49%	FY25
60BE000	SCADA - Replace PLC5 Equipment and Update Systems Architecture	Multi-phase project to architect, design, furnish, install, and configure new supervisory control and data acquisition (SCADA) system units to replace the old, end of life, programmable logic controller (PLC5) equipment that has no further vendor support and few spares available. Scope only covers 1st phase of architectural design and initial pilot deployment.	$13,000,000	$13,000,000	$2,460,426	$923,916	$1,343,432	$918,368	$919,101	47%	FY29
20LN004	Wayside MUX Box Reliability Improvement	This project is to procure and install non-conductive sun shields for wayside MUX boxes (approx. 600). Cost per sun shield is approximately $1000. Installation to be part of preventative maintenance and related work. Protecting train control equipment from direct sunlight, high temperatures reduces reliability of equipment, and from metallic debris that may short third-rail / collector shoe to MUX box.	$3,700,000	$3,657,500	$3,657,500	$888,266	$3,192,007	$2,382,873	$962,027	33%	FY28
20LN003	Transmission Loop Replacement	This project will replace 10% of the aging transmission (Tx) loops and receiver (Rx) coils system-wide per year. Procure and install replacement transmission (Tx) loops and receiver (Rx) coils. Replacement required due to end of life cycle. Maintenance has determined locations for replacement.	$4,588,243	$4,588,243	$3,041,164	$573,730	$742,665	$1,085,865	$2,440,354	29%	FY25
		Sub-Total	**$71,391,660**	**$67,589,327**	**$52,519,850**	**$16,006,109**	**$20,227,878**	**$7,923,087**	**$26,020,751**		

Project Summary Included
Security Sensitive Projects
✱ % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.3 Train Control and Communications

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15TC004	Water Intrusion Mitigation in Train Control Rooms: RR, R1	This project will repair walls and roofs at train control rooms to prevent water intrusion. Water Intrusion causes premature structural degradation, and may cause damage to train control equipment and result in service delays.	$18,348,933	$18,348,933	$18,348,933	$2,207,849	$2,995,740	$6,604,625	$3,030,250	27%	FY27
20LN002	MUX Cable Replacement	This project removes 45 year old cable and install new signal cabling between the wayside train control MUX cabinets to its matching Train Control Room MUX equipment. The communication between Train Control Room Systems and the different train control wayside equipment throughout BART system are enabled by system of Multiplex (MUX) equipment that handles and allows simultaneous transmission of several messages and signals through a network of cable connections such as track occupancy and train speed codes.	$4,259,749	$3,409,749	$3,409,749	$951,410	$598,670	$639,683	$1,754,919	14%	FY26
49GH004	CBTC Hitachi Design Build - Core Capacity	Design and Installation of the Communications-Based Train Control System.	$1,028,983,942	$1,720,698,069	$1,087,722,241	$160,257,046	$199,670,873	$144,341,713	$118,129,530	11%*	FY34
49GH006	CBTC Enabling Works 2 - Core Capacity	Train Control Room and Switch Machine Power Cabling upgrade.	$94,827,380	$94,670,245	$101,990,000	$17,191,483	$21,262,363	$21,193,094	$5,261,059	5%*	FY27
49GH005	CBTC Enabling Works 1 - Core Capacity, RR	K-Line interlock cabling upgrade.	$47,547,483	$47,547,483	$16,700,000	$4,857,084	$13,066,350	$15,215,278	$788,844	5%*	FY31
20LL007	Replace Train Control VPI Vital System Equipment	This will standardize all VPI locations to be at the newer level of product throughout the District. This will assist maintenance and engineering to provide greater reliability and remote access/data logging capability to train control systems.	$1,000,000	$1,000,000	$1,000,000	$1,233,163	$396,870	$571,832	$7,824	1%*	FY26
49GH007	CBTC VTA Phase 1	Installation of CBTC from Warm Springs to Berryessa (VTA SVBX).	$108,517,716	$121,276,266	$0	$200,000	$1,000,000	$1,000,000	$0	0%	FY33
		Sub-Total	**$1,303,485,203**	**$2,006,950,745**	**$1,229,170,923**	**$186,898,035**	**$238,990,867**	**$189,566,225**	**$128,972,427**		
		Total for CIP Category: Train Control and Communications	**$1,526,424,530**	**$2,227,367,707**	**$1,432,945,146**	**$212,481,135**	**$271,250,096**	**$202,368,925**	**$290,045,639**		

Project Summary Included
Security Sensitive Projects
✱ % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.4 Shops, Yards, and Facilities

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
54RR250	Fire Services at Concord Yard: RR	Replace 50-year-old corroded, fire protection water lines, piping and systems control wiring at Concord Yard. The fire protection piping is at risk and starting to fail due to corrosion at a higher rate than normal.	$7,848,091	$7,462,119	$7,462,119	$235,027	$0	$0	$7,462,119	100%	FY23
54RR270	Fire Services at Richmond Yard: RR	This project is to replace overhead doors at the end of their intended design life.	$10,593,374	$10,593,374	$10,593,374	$277,005	$0	$0	$9,964,604	100%	FY23
54RR550	Replace Fire Suppression System at LMA: RR	Replace the existing fire protection system with a modern protection system (that uses environmentally friendly chemicals) in the operations control center (OCC), and the communications equipment rooms located at the Lake Merritt Annex facility (LMA).	$2,733,767	$2,733,767	$2,733,767	$101,346	$0	$0	$1,250,704	100%	FY23
01RQ003	Hayward Maintenance Complex Phase 1a Shops Mod	This project constructs a Component Repair Shop, a Central Warehouse, and a Maintenance & Engineering Shop. The Component Shop will enable BART to optimally maintain and overhaul the new rail cars. The project also includes connecting track, track crossovers and switches, and a backup power substation.	$133,398,404	$133,398,404	$133,398,404	$60,538	$0	$0	$132,491,509	99%*	FY23
54AR001	Storm Drain MS4 Compliance: RR	This project will plan, design, and install storm drain line at yards. BART shops are permitted for storm water discharge through an Industrial discharge permit with the RWQCB. Annual testing of storm water is required. Currently all BART shop areas are exceeding allowable discharge requirements. Modifications to material storage areas and storm drain systems in the shop areas is required to bring the shops into compliance with permit requirements. Due to age storm drain system are in need of repairs/improvements.	$635,000	$681,000	$681,000	$25,000	$0	$0	$648,031	99%	FY23
54RR330	Vacuum System for Non-Revenue Vehicles: RR	Replace exhaust fans and ducts at the Oakland Non-Revenue Vehicle Shop. The vacuum system removes carbon monoxide from the maintenance vehicle repair shop and provides a safe working environment.	$1,818,840	$1,818,840	$1,818,840	$5,000	$4,555	$0	$1,524,141	99%	FY24
54RR610	Facilities HVAC Equipment Replacement System Wide: RR	Address increased heat load from new and added equipment. Will include replacement of battery exhaust fan. Increase HVAC system capacity system-wide: train control rooms, train control bungalows, substations and other facilities. Needs for additional sites are being identified. 54RR610: TC Bungalows (huts) L06, L16, L20.	$9,992,156	$9,992,156	$9,992,156	$197,002	$26,030	$0	$9,052,017	99%	FY24
01RQ000	Hayward Maintenance Complex Phase 1a	This project constructs a Component Repair Shop, a Central Warehouse, and a Maintenance & Engineering Shop. The Component Shop will enable BART to optimally maintain and overhaul the new rail cars. The project also includes connecting track, track crossovers and switches, and a backup power substation.	$207,861,132	$209,495,685	$209,495,685	$60,538	$0	$0	$206,159,419	98%*	FY23
54RR350	Turntables Replacement at Concord Yard	This project will replace the turntables at Concord, Richmond (Hayward by PD&C) yards (OCY, ORY, OHY). Transportation requires the use of turntables to turn cars in correct orientation for revenue service on a daily basis. The turntables are past their service life, are failing at a higher historical rate, and need to be replaced. Due to increased revenue service and system expansion, the turntables are being used at a more frequent rate.	$7,475,436	$7,475,436	$7,475,436	$2,619,206	$114,155	$0	$4,168,034	98%	FY24
54RR170	Replacement of Rotoclone: RR	Replace rotoclones replacement (wet dust collectors), 1 per shop.	$4,078,391	$4,428,391	$4,428,391	$65,773	$111,374	$0	$4,043,662	95%	FY24
15ER000	Update Book 36 and 400 - Support for State of Good Repair	Updating Book 36 and 400 to reflect all upcoming Traction Power and Electrical projects, replacements and any other infrastructure modifications. Yearly cost of $400K per year.	$700,000	$1,150,000	$1,150,000	$200,609	$199,750	$250,000	$502,817	89%	FY27
15QL004	Aerial Guideway Sound Wall Repairs, C, R, and L-Lines	This project is for the renewal of sound walls and guideways along C, L and R Lines, as the supporting connections for the existing sound walls along the Lines are at the end of their useful lives and need to be redesigned and replaced. Sound wall panels are at risk of falling into the trackway or onto the roadway below.	$16,840,261	$17,000,000	$3,200,000	$1,061,720	$255,285	$0	$840,457	87%	FY30
54RR230	Fire Hoses and Piping Replacement in Core System Stations: RR	Replace fire hose cabinet and piping system in BART stations and facilities.	$782,235	$782,235	$782,235	$297,983	$9,689	$0	$469,945	87%	FY24
		Sub-Total	**$404,757,087**	**$407,011,408**	**$393,211,408**	**$5,206,747**	**$720,838**	**$250,000**	**$378,577,460**		

Project Summary Included
Security Sensitive Projects
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R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.4 Shops, Yards, and Facilities

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15CQ007	Track Renewal Project Oakland Yard: RR	Develop, design, and construct a new spur track in the Oakland Shop Yard (G-Spur). Build a secure facility to house the $20M track geometry car. Replace water and gas lines, repave and stripe parking area, and saddle construction over drain.	$11,490,653	$13,990,653	$13,990,653	$1,914,509	$690,595	$0	$10,322,298	81%	FY24
17HL102	BART Police MET Expansion	Reconstruction and relocation of BART Police Department (BPD) facilities at Lake Merritt (MET G), including design, procurement, and construction of (1) a locker room and (2) administrative facilities.	$2,000,000	$2,000,069	$2,000,069	$875,722	$0	$0	$1,327,067	66%*	FY23
54RR260	Fire Services at Hayward Yard: RR	This project is for the installation of a wet standpipe on the Dublin line tunnel section to enhance fire life safety. The Dublin line tunnel section is a 700 foot tunnel transition section between the Alameda line to Dublin line.	$10,617,425	$10,617,425	$10,617,425	$6,163,220	$2,860,287	$35,224	$2,396,533	70%	FY25
54RR150	Replace Antiquated Backflow Preventers: RR	Replace 50 year old backflow preventers to comply with new requirements imposed by the water utility (e.g. must be relocated above ground) and replacing old, corroded components. Eliminates possibility of drinking water contamination and water leaks. Replacing 8 backflow systems at 7 locations plus relocating water meters and repairing fire main at R20.	$2,385,228	$2,385,228	$2,385,228	$650,719	$56,659	$0	$763,620	67%	FY24
20GH000	ATO Yard Whistle Stops	Provide safe, efficient yard access from Revenue BART Trains to Hayward and Concord Yards, by adapting ATO Routes and Associated Speed Profiles so trains when approved by OCC can perform automated stops at these yards rather than Operator Controlled Road Manual. This allows trains to perform Automated stops at Yards rather than manual mode, which is the current system in place.	$2,000,000	$2,000,000	$2,000,000	$649,327	$0	$0	$1,205,168	60%*	TBD
20EH000	Train Control Hut Replacement or Improvement	Address increased heat load from new and added equipment. Will include replacement of battery exhaust fan. Increase HVAC system capacity system-wide: train control rooms, train control bungalows, substations and other facilities. Needs for additional sites are being identified. 54RR610: TC Bungalows (huts) L06, L16, L20.	$3,000,000	$3,000,000	$3,000,000	$1,653,866	$686,628	$0	$1,251,283	51%	FY24
05OH000	Renovation of Control Tower at Richmond and Concord Yard	Perform Fire Safety review, design and construction upgrades for the Control Towers at Richmond Yard (ORY) and Concord Yard (OCY). Ensure a second means of escape is available including additional stairs and doors in the upgrade scope as required.	$4,655,483	$4,594,532	$4,594,532	$885,371	$1,818,090	$1,123,687	$1,384,343	41%	FY26
53AC001	Fall Protection Installation on Stations and Facility Buildings	This project will design and install fall protection on station and shop roofs. There is a need to evaluate all roofs and develop a customized plan for fall protection which will allow staff to properly inspect and maintain the asset. Safety railing shall be added at the perimeter of all District roofs that don't currently have fall protection measures. Needs shovel-ready design.	$2,240,860	$2,240,860	$2,240,860	$683,751	$90,486	$1,020,162	$762,345	39%	FY26
15QL003	Rehabilitation of Aerial Walkway at Y-Line	This project will rehabilitate, by assessing the condition and replace as required the walking surfaces on the Y-line aerial walkway. Specifically, the project will replace the steel walkway panels over HWY 101.	$1,120,000	$1,300,000	$1,300,000	$563,255	$265,884	$0	$481,446	37%*	FY25
54RR110	Sewage Pump Replacement Systemwide: RR	This project will replace 32 station sewage pumps throughout the BART system. A majority of the sewage pumps are the original pumps and are past their expected service life, therefore requiring more unexpected frequent maintenance.	$14,092,177	$11,842,177	$11,842,177	$328,748	$2,126,616	$193,849	$921,199	36%	FY26
20CE002	Switch Machine Replacement - Model 6	This project is to replace Speed Frater with Model 6 Trailing Arm Switch Machines in local control areas. They are past end of life cycle. Failure of speed fraters limits revenue vehicle movement in the yards, and can impact revenue service due to delays.	$2,811,990	$2,421,777	$2,421,777	$17,745	$1,417,197	$1,467,484	$2,065,155	35%	FY26
01RQ100	Hayward Maintenance Complex Phase 2 PE - Core Capacity, RR	The Hayward Maintenance Complex (HMC) Phase 2 project will construct an East Storage Yard designed to house BART revenue cars and provide a northern and southern link to the BART main lines, A1 and A2, and the Hayward Test Track (HTT) and thereby support the activities of the Core Capacity Program. The Project includes the construction of a train control facility, traction power sub-station, a pedestrian/cart bridge and numerous retaining walls. The project will be sub-divided into three contracts to include rail and special trackwork procurement, civil grading and leveling of the property, and track and utility placement for the storage yard which includes the train control and traction power systems.	$93,241,068	$79,241,878	$181,548,752	$30,711,522	$21,800,000	$456,000	$24,736,461	14%*	FY25
54RR310	Replace Hydraulic Lift Cylinders at Hayward and Richmond Shops: RR	This project will replace corroded hydraulic truck lift cylinders at the Richmond, Hayward, Daly City (By PD&C), and Concord. The lift cylinders have experienced major failures and temporary repairs on some cylinders have been performed. The repair and maintenance goals for Rolling Stock & Shops (RS&S) can be severely disrupted.	$366,889	$366,889	$366,889	$43,583	TBD	TBD	$218,705	33%	TBD
		Sub-Total	**$150,021,773**	**$136,001,489**	**$238,308,363**	**$45,141,338**	**$31,812,442**	**$4,296,406**	**$47,835,622**		

Project Summary Included
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R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.4 Shops, Yards, and Facilities

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15EQ000	Replacing Equipment and Cabling at Yards	Perform the Planning and Design to replace the existing equipment and cabling at Concord, Richmond, Hayward, Daly City and Oakland yards. This includes the 1000V DC power stingers, 4160V and 480V distribution equipment and cabling. Further funding requests and allocations will be used to continue procurement and replacement operations in a phased approach.	$13,021,577	$13,000,000	$2,500,000	$1,411,664	$10,292,345	$0	$667,000	27%*	FY27
15EP000	System Wide Stations and Facilities Grounding Assessment	This project will assess the current condition of 20 traction power substation grounding systems. The grounding system has reached its expected design life. Grounding system has shown deficiencies.	$1,000,000	$1,000,000	$1,000,000	$204,209	$730,176	$76,338	$152,648	21%	FY25
15QJ001	Reroof Facilities Buildings Systemwide	This project is to replace facility roofs on a priority basis to maintain state of good repair system-wide. Water Intrusion will lead to equipment damage, and/or failed structures/rebar/concrete. Slip & fall can occur which is a safety hazard. There are approx. 460 roofs system-wide. (1.6M Square Feet).	$42,500,000	$9,789,235	$9,789,235	$3,367,421	$2,888,478	$778,299	$1,322,419	19%	FY27
54RR630	Control Tower HVAC at Concord and Richmond Yard: RR	This project installs a new HVAC system to provide cooling capacity governed by Title 24 to accommodate Transportation Staff in Control Towers and provide climate control. Installation of additional equipment in Control Towers is a result of additional service on the system. The increase in cooling capacity is 100% because there is no existing cooling system in the Control Towers.	$1,284,773	$1,284,773	$1,284,773	$127,507	$93,670	TBD	$367,912	19%	FY27
54RR510	HVAC Renovation and LMA: RR	The 50 year old air conditioning unit for computer and Bart operation control centers are past their estimated service life and some replacement parts are unavailable for repair. The units are experiencing malfunctions at a higher historical rate. The failure of current HVAC system could severely impact BART operations due to potential for overheating in the computer room.	$19,879,110	$19,879,110	$19,879,110	$1,691,105	$10,163,734	$5,427,732	$2,510,467	16%	FY28
03QJ001	Concord Yard Wheel Truing Machine	This project will procure and install a dual-gauge wheel truing machine at the Concord Yard to accommodate the Fleet of the Future which increases the carrying capacity on the System.	$32,300,000	$4,000,000	$4,000,000	$980,527	$562,586	$990,158	$0	0%*	FY27
03QJ101	Concord Yard Wheel Truing Facility	Work consists of design and construction of a wheel truing facility including building and structures, mechanical, electrical, communications, and fire protection systems, architectural finishes, site work, asphalt paving, jack and bore utility installations, ballasted and embedded trackwork, special trackwork installation, traction power tie in and third rail installation, electrical and systems work, bridge crane procurement, installation, testing, and commissioning, wheel truing equipment coordination; equipment pit and foundation construction, facility equipment procurement and installation.	$42,000,000	$67,785,373	$25,348,170	$1,350,503	$12,541,909	$15,995,164	$2,921,092	12%*	FY27
01RQ103	HMC Phase 2 East Storage Yard - Core Capacity	Design & Construct East Storage Yard, including new traction power substation and two gap breaker stations at Hayward Maintenance Complex.	$331,260,316	$803,843,285	$145,109,143	$23,418,193	$33,000,000	$86,000,000	$22,351,088	15%*	FY28
15CQ020	Track Renewal Project Richmond Yard: RR, R1	This project will replace yard tracks at Richmond Yard (ORY). Existing yard tracks at ORY have reached the end of their expected design life and must be replaced. Yards were originally designed for 90lb rail, which is no longer in production and does not meet current rail standard specifications. This project will update yard to 119lb rail and switch components, as is required per BFS. The new ties that will also be installed are required to support increased traffic from new revenue vehicles.	$44,513,864	$44,513,864	$44,513,864	$365,822	$7,939,746	$6,944,412	$2,208,512	6%	FY30
		Sub-Total	**$527,759,641**	**$965,095,641**	**$253,424,295**	**$32,916,951**	**$78,212,644**	**$116,212,103**	**$32,501,139**		
		Total for CIP Category: Shops, Yards, and Facilities	**$1,082,538,501**	**$1,508,108,537**	**$884,944,066**	**$83,265,036**	**$110,745,924**	**$120,758,510**	**$458,914,222**		

Project Summary Included
Security Sensitive Projects
✱ % Complete Based on Cost
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R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.5 Track and Structures

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15CQ001	Rail, Ties, and Fasteners Renew and Replace	On-going rehabilitation of track components and materials. Project received Federal funds and addresses work that is not eligible for Bond funding under 15CQ002.	$40,217,385	$39,969,350	$39,969,350	$16,403	$0	$0	$39,969,350	100%	FY22
15CQ009	System Joint Elimination: RR	Flash butt welding in the Richmond Yard.	$5,278,024	$1,955,891	$1,955,891	$429,222	$0	$0	$1,955,476	100%*	FY25
15CQ011	Interlocking Replacement at A65/A75: RR	This project will remove the existing jointed rail connections and replace them with welded connections.	$33,700,000	$28,700,000	$28,700,000	$707,910	$5,602	$0	$23,802,515	100%	FY24
15CQ017	Rail Re-Profiling Services Systemwide: RR	This project reprofiles rail in order to accommodate the Fleet of Future cars and associated wheels. The new wheel shape is conical versus the old wheel shape being cylindrical. The new wheel does not ride in the same location as the old wheel, causing a point loading nearer to the gage side of the rail head. This point loading over time causes premature wear of the rail and increased noise. Re-profiling of the rail head will reduce maintenance cost and noise. Noise reduction is a benefit of getting the wheel-rail interface correct. Based on initial studies on actual noise reduction, re-profiling results in 20% noise reduction from the existing noise levels.	$26,731,856	$26,731,856	$26,731,856	$4,146,392	$2,524,452	$0	$17,421,696	100%	FY24
15TC017	Substation Walls Renewal: RR	Repair rusted and cracked walls at 18 substations using BART forces. All metal surfaces with signs of oxidation and rust will be treated (with SSPC-3), by power tool cleaning the metal surface, applying a coat of rust prohibitive epoxy paint and thirdly a marine grade polyurethane finish coat for weather protection.	$536,800	$536,800	$536,800	$1,831	$0	$0	$515,737	100%	FY23
15TC021	Water Mitigation at Station and Platform Joints (C and R-Line): RR	This project will be a complete design and construction of trackway and six station platforms for water intrusion on the C&R Lines. Design package for mitigation will be prepared based on assessment and repairs to be outsourced.	$1,753,581	$1,753,581	$1,753,581	$10,000	$0	$0	$1,075,561	100%	FY23
15TC022	Water Mitigation at Station and Platform Joints (A-Line): RR	This project is for the complete design and construction of trackway and eight station platforms for water intrusion on the A Line. Design package for mitigation will be prepared based on assessment and repairs to be outsourced. Design is partially complete.	$1,637,383	$1,637,383	$1,637,383	$10,000	$0	$0	$888,513	100%	FY23
54RR450	TransBay Tube Dampers Overhaul: RR	This project will replace the Transbay Tube (TBT) emergency ventilation dampers (upper gallery/bay dampers) that have reached the end of their intended design life. Project includes replacing dampers and emergency hatches. Seismic retrofit brought up several ventilation leakage concerns.	$3,131,454	$3,131,454	$3,131,454	$45,972	TBD	TBD	$778,503	100%	TBD
15CQ012	Interlocking Replacement at A77: RR	This project upgrades the existing wood ties to concrete ties at switches. The useful life of concrete ties is 50 years versus the predicted useful life of wood ties which is 36 years. The predicted useful life of wood ties is based on traffic volume, decay rate of wood, and curvature as specified in Tie Report #1 published by the Railroad Tie Association. Further, the required track maintenance to maintain a State of Good Repair such as track surfacing, tie replacement, fastener replacement, and track re-gauging on concrete ties is expected to be notably less compared to a wood tie turnout.	$34,338,000	$34,338,000	$34,338,000	$12,441,578	$802,241	$0	$27,318,121	99%	FY24
15TC008	Renew Soundwalls of Guideway (C, R and L-Lines): RR	Survey, identify and repair (by BART forces) soundwalls on the C and R-Line aerial structures that need bolt repairs. The initial focus will be on the oldest soundwall R-Line structures.	$1,871,354	$1,871,354	$1,871,354	$24,434	$0	$0	$1,408,071	99%	FY24
15QM000	Fracture Critical Bridge Inspection and Repair	Inspect steel bridges system-wide for fatigue and fracture critical, and repair as needed. Cost estimate is $1.5M per inspection and $500K per repair every 2 years. Required FTA inspection every 2-years for next 10 years.	$3,794,409	$3,794,409	$3,794,409	$367,433	$49,109	$0	$2,054,823	98%	FY24
79HV000	Lake Merritt Tunnel and Station Security Hardening	CCTV, access control and the fiber (UON) network installation at Lake Merritt Station Concourse, Platform, Train Control Room and Lake Merritt (METG) hallways and tunnels, including the M-Line UON as-built documentation.	$6,558,127	$6,558,127	$6,558,127	$1,831	$0	$0	$6,410,730	98%	FY23
15QN000	Safety Barriers at Walnut Creek and Other Locations: RR	The design and installation of permanent physical barriers to comply with CPUC General Order (GO) 175, of post and rope barriers at 6 locations, and fences and gates at another 6 locations.	$4,550,000	$4,550,000	$4,550,000	$106,349	$0	$0	$3,189,783	96%	FY23
		Sub-Total	**$164,098,374**	**$155,528,204**	**$155,528,204**	**$18,309,355**	**$3,381,404**	**$0**	**$126,788,878**		

Project Summary Included
Security Sensitive Projects
* % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.5 Track and Structures

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15TC007	Aerial Fall Protection: RR	This project is to design and install aerial structure fall protection system-wide (segment of M-Line is designed and shovel ready). The lack of existing fall protection on aerial structures requires use of district resources to install and uninstall temporary fall protection before any track work can be done. This is an inefficient use of valuable resources and track time.	$31,129,441	$31,129,441	$31,129,441	$973,767	$2,034,413	$4,661	$26,334,412	96%	FY25
15CQ003	Replace Rails, Ties, Fasteners on Y-Line	Replace Restraining rail and running rail on the Y-Line, W-line and S-Line Repair	$3,097,000	$5,247,000	$5,247,000	$755	$1,002,766	$962,140	$2,866,294	93%	FY25
15TC020	Assessment of Expansion Joints at Bridge Abutments: RR	The general scope of this project consists of assessing abutment expansion joints and repairing to prevent leaks. Condition assessment was performed systemwide for 104 embankment slopes, and based on the recommendations from the report, thirty-four (34) abutment locations were selected for the water intrusion and structural assessment.	$3,148,505	$3,148,505	$3,148,505	$153,539	$30,935	$0	$1,079,196	91%	FY24
15CQ018	Rail Relay Replacement in Core System: RR	Replace 90 miles of rail in legacy system.	$57,000,000	$60,322,134	$60,322,134	$7,993,591	$3,583,444	$913,428	$45,583,451	89%	FY25
15TC023	Fence Rehabilitation Systemwide: RR	This project upgrades current fencing with enhancements that provide increased safety and security to the system and incorporates BART Operational Standards including added height to fencing, increased foundation size, new anti-climb/anti-cut features to fencing, and a smaller mesh size (1 inch mesh vs 2 inch mesh). In addition, upgrades to current fencing reduces train delays and decreases the need for BART Police Department interference. 40% of the scope is dedicated to these improvements.	$17,150,000	$11,765,693	$11,765,693	$436,062	$2,581,488	$1,194,646	$7,765,839	84%	FY25
15CQ002	Track Programmatic Support for RR Bonds: RR	Track Programmatic shared support costs and Program Management including: priority Interlockings, Running Rail Renewal and Direct Fixation Pads.	$177,210,190	$177,210,740	$177,210,740	$12,928,961	$9,541,553	$9,688,015	$138,776,077	83%	FY26
15CQ019	Frog Capital Maintenance: RR, R1	This project will implement Phase 1 for Conformal Frog. New conical wheel profiles damage existing frogs and new frogs will match the new wheel profile. This will reduce the impact on the frogs from .6 to .08 g-force, reduce maintenance, noise reduction. New frog life expectancy is 8 years. There are 346 mainline frogs. All stock frogs in Hayward will need to be modified in Phase 1.	$4,600,000	$4,600,000	$4,600,000	$1,022,831	$819,059	$91,165	$3,056,135	81%	FY25
15TD000	Non-Revenue Vehicle Equipment Procurement (Grinders, Geocar, and Wayside Equipment)	Procure equipment for various wayside rehabilitation projects.	$79,057,443	$81,055,362	$81,055,362	$2,363,012	$4,938,883	$0	$62,990,589	81%	FY27
15CQ021	Replacement of Switch Point Components in Yards: RR, R1	Procurement and installation of components to support the replacement of interlockings including switch plate packages, lag screw hole, etc.	$3,225,000	$5,000,000	$5,000,000	$66,928	$599,037	$626,998	$3,497,792	79%	FY28
15TC014	Cross Passage Doors and Hardware Upgrade: RR	Assessing cross passage doors systemwide and repair or replace as needed on C, L, R, L Lines and Oakland Wye. The doors are an enhancement to the current system because of their fire rating label, self closing- equipped with tandem closers, three point latching system and in the BHT the new doors are wider.	$5,400,000	$3,891,517	$3,891,517	$296,449	$1,989,406	$0	$1,681,951	79%	FY26
15TG001	M87 Spur Track Extension	Extend the existing Daly City (M87) spur track by an additional 350'. This will allow enough room to store an 800' rail train, plus one prime mover locomotive. The current length of the track does not allow for this storage option.	$1,862,790	$1,925,000	$1,925,000	$178,005	$475,565	$0	$975,664	75%	FY24
15CS001	Preventative Maintenance Procedures Improvement	Review Preventative Maintenance requirements for all M&E assets for code compliance and safety requirements.	$5,340,000	$6,170,000	$6,170,000	$2,505,079	$1,474,367	$445,520	$3,440,462	71%	FY25
15CQ016	Direct Fixation Pads Replacement Systemwide: RR	Procure and install direct fixation pads in legacy system area.	$16,508,390	$16,756,311	$16,756,311	$2,632,354	$1,706,168	$2,358,814	$9,983,098	69%	FY28
		Sub-Total	**$404,728,759**	**$408,221,704**	**$408,221,704**	**$31,551,333**	**$30,777,084**	**$16,285,388**	**$308,030,961**		

Project Summary Included
Security Sensitive Projects
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R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.5 Track and Structures

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15QN003	Water Mitigation W-Line Tunnel	This project is a structural assessment of tunnels on W Line to determine existing conditions. Concrete cut-and-cover tunnels on W Line do not have adequate safeguards against water intrusion. Water leaks are corroding all metal components in tunnel including track, traction power and train control facilities which could lead to service interruptions. Infrastructure is deteriorating rapidly.	$6,542,000	$6,542,000	$6,542,000	$1,907,403	$1,005,305	$971,833	$3,267,975	66%	FY26
15TQ000	Post-Earthquake Inspection Program Improvement	This project will facilitate the review and updating of BART's maintenance strategies focusing on ways to improve current inspection procedures, post emergency safety assessments, and to update its training program to improve asset reliability and maintain the system's State of Good Repair.	$2,100,000	$2,100,000	$2,100,000	$679,594	$352,400	$838,196	$526,372	66%	FY25
15TC019	Track Bearing Pads Study: RR	This study to be performed and findings will be used to assess replacement need. Many of the existing elastomeric bearing pads on the aerial structures have deteriorated and have reached end of life cycle.	$3,500,000	$2,508,750	$2,508,750	$217,081	$391,514	$0	$793,977	65%	FY24
15TF003	Support Fire Life Safety for State of Good Repair	This project will support the District's efforts to meet state and federal code requirements for Fire Life Safety infrastructure. This includes both the installation of new infrastructure as well as for ongoing maintenance as part of BART's state of good repair program. Perform condition assessments and replace/repair equipment as applicable systemwide thereby improving asset reliability during an emergency.	$866,000	$916,000	$916,000	$494,571	$4,940	$525,649	$373,456	63%	FY25
15CR001	Track Alignment Survey and Documentation Update	The project will update BART's track alignment survey and documentation required to support track maintenance, interlocking replacements, GeoCar baseline, and CBTC implementation. The project will include the mapping of existing assets and structures within the Right of Way.	$3,100,000	$4,900,000	$3,100,000	$2,379,609	$388,352	$472,595	$1,517,825	62%	FY25
15TC002	Tunnel and Structure Programmatic Support for RR Bonds: RR	Civil and Structural programs, project management and support (administrative and financial analysis) to: (1) repair soundwalls, wayside regulatory signage, and water mitigation in M and R-Line tunnels with in-house forces; (2) obtain equipment and vehicle leases to support work with in-house forces; (3) provide program-wide construction management support during design, final design, and bulk material procurement; (4) warehouse leases (Hayward and Concord Warehouses).	$160,262,156	$160,262,156	$160,262,156	$10,783,057	$9,786,509	$9,671,443	$41,500,364	58%	FY26
15TC016	Seal And Secure Substation Roofs: RR	The repair of substation roofs at 82 locations by BART forces. The repairs include coating roofs with high-end polyurethane coating (Armor Thane).	$5,157,393	$5,157,214	$5,157,214	$1,025,512	$1,492,864	$1,446,267	$1,496,718	44%	FY26
15QN004	ROW Fencing Rehabilitation	Fence Replacement at the following critical locations: between Daly City Station to Millbrae Station to address homeless encampment encroachments.	$12,000,000	$12,000,000	$12,000,000	$1,157,865	$1,829,378	$3,688,787	$4,609,857	43%	FY27
15TC009	Wayside Signage - Inspection and Inventory: RR	Replace all missing or substandard wayside signs and install new 10-car platform stop signs on all stations in Measure RR Counties. The initial estimated number of signs to be installed or replaced is 1200.	$2,207,290	$2,207,290	$2,207,290	$494,491	$409,372	$388,749	$764,742	43%	FY26
15TC013	Slope Stabilization Systemwide: RR, R1	Assessment of 104 eroded slopes locations systemwide. Then prioritization, completion of repairs or rehabilitations of the slopes, and addressing storm water drainage issues within the right-of way. 25 sites, including 7 locations from Project 15TC020, have been selected for final design, procurement, and construction. 4 critical slopes repairs on the L and M-Line will be performed by Contractors, while stabilization and remediation of the remaining 21 slopes on A and C-Lines will be performed by BART forces.	$13,670,061	$14,000,000	$9,077,799	$2,674,621	$8,592,287	$2,307,650	$2,286,696	40%	FY26
15TP000	Repair of Prestressed Tendon near Concord Station	Design and construction of the repair for the aerial concrete girder with exposed prestressed tendons near Concord Station.	$600,000	$600,000	$600,000	$148,792	$0	$0	$241,261	40%	TBD
91HG000	Design Quality Process Improvement	Engineering support to improve strategic design quality practices, including formalizing and documenting policies, procedures, work instructions to gain Quality Management Systems (QMS - ISO 9001) design practices certification.	$500,000	$1,305,000	$1,305,000	$186,173	$92,810	$0	$516,848	40%	FY25
15TQ001	Assess and Repair Steel Bridges at A-Line	Repair the Washington Ave steel bridge based on the inspection performed in the previous bi-annual bridge inspection.	$2,467,673	$2,467,673	$1,400,000	$108,769	$969,242	$0	$210,993	37%	FY26
		Sub-Total	**$212,972,573**	**$214,966,083**	**$207,176,209**	**$22,257,538**	**$25,314,973**	**$20,311,169**	**$58,107,085**		

Project Summary Included
Security Sensitive Projects
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R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.5 Track and Structures

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15TC018	Aerial Catwalk Renewal: RR	This project will rehabilitate or replace handrails and walking surfaces, as required. There are hazards to employees and patrons (during emergency egress situation) associated with deteriorated handrails, uneven walking surfaces or obstructions in the walkway which need to be addressed. Replace and install ground connections to handrails. Relocate obstructions. $5M per year, in house performed.	$9,086,388	$9,086,374	$9,086,374	$1,379,364	$1,882,059	$1,997,408	$1,824,076	22%	FY27
15CH001	Tail Track Extensions	This project upgrades existing tail tracks at the Millbrae and Dublin-Pleasanton stations that currently have an 8-car train storage capacity to a 10-car storage capacity. These improvements are essential to increase systemwide operational capacity to accommodate the SVRT Extension.	$18,459,057	$18,459,057	$18,459,057	$8,828,711	$2,812,015	$8,008,989	$3,309,858	18%	FY25
15TD004	Non-Revenue Vehicle Procurement (Ultrasonic Test Truck and Wayside Equipment)	This project is to procure 8 flatbed rail cars. There are 3 flatbeds currently existing and are 50 years old. They have recently been renovated to give an additional 15 years of working life. Additional units are required to enable BART to work on the number of increasing planned Capital projects. It is recommended that flatbed rail cars are procured with ballast cars for contract efficiency and price savings. BART has unusual wide gauge rail width, which makes procurement of these vehicles custom. Quantities are therefore required to make contract values cheaper per unit, and more acceptable for OEMs to manufacture.	$3,350,000	$3,350,000	$3,350,000	$215,349	$270,000	$1,907,534	$376,441	17%	FY26
15TC012	Stabilize MW-12 Slope: RR	Investigate the root cause of erosion of MW-12 north slope and the south slope adjacent to Camino Diablo Rd in the City of Walnut Creek. Design permanent slope protection measures to stabilize both slopes.	$12,349,714	$12,052,170	$12,052,170	$2,879,267	$2,059,468	$267,205	$1,863,094	19%	FY27
15TC015	Water Mitigation R-Line Tunnel: RR	Mitigate water intrusion along the R-Line, Oakland Wye, and A-Line. About 600 linear feet (LF) of R-Line steel tunnel will be repaired. About 19,000 LF of concrete cracks along the A-Line will be repaired. About 24,000 LF of concrete cracks and 3,500 LF of steel tunnel along the Oakland Wye will be repaired. Steel tunnel along the R-Line and Oakland Wye will be repaired by a Contractor. Concrete cracks along the A-Line and Oakland Wye may be repaired a Contractor or by BART forces.	$8,548,049	$11,766,000	$11,766,000	$243,784	$7,102,601	$1,214,733	$1,601,362	16%	FY27
15CQ008	Interlocking Replacement at K23, K25, and C15: RR	Upgrade the District infrastructure on the K Line and C Line, at the K23, K25, K35, C15 interlockings, including track components (replace 32 turnouts). This project will replace wooden ties with precast concrete ties at switches to extend the asset life.	$130,000,000	$132,175,087	$132,175,087	$15,571,354	$15,983,916	$37,619,990	$12,255,618	14%	FY26
15CQ015	Interlocking Replacement at A85: RR, R1	This project will upgrade the district infrastructure at the Fremont (A85) interlocking, including track and train control components.	$13,626,906	$13,627,006	$13,627,006	$3,924,324	$11,149,131	$774,255	$395,734	9%	FY25
15TD005	Non-Revenue Vehicle Procurement (Miscellaneous Tools and Wayside Equipment)	Procure new fixed rail, hi-rail vehicles, and heavy rail equipment to maintain the District in a state of good repair through projects and maintenance work around the District. Procurement includes but is not limited to a re-railer jack, welding trucks, re-rail trucks, stakebed truck, and tools.	$10,503,365	$10,733,365	$10,733,365	$1,266,703	$2,474,997	$6,669,662	$717,828	9%	FY26
15TC010	Water Mitigation M-Line Tunnel: RR, R1	The scope of this project is to repair the steel tunnel linings to mitigate water intrusion along M-Line, which includes design, investigation and construction. Steel Tunnel Remediation (by a Contractor) is planned to include 7605 ft of all the lining circumference, 4920 ft of lining along the safe walking platform side, and 2425 ft of lining adjacent to the third rail.	$38,484,606	$38,223,471	$38,223,471	$501,134	$7,604,502	$18,081,649	$2,147,628	6%	FY29
15TC006	Rehab Street Grates	This project is to inspect, repair and replace as necessary street grates in Oakland and Berkeley. Current grating is beyond useful life, in some cases is damaged and contributes to vehicular noise. Damaged grates are a trip and fall hazard, and can also damage vehicles passing over.	$21,027,852	$21,027,852	$21,027,852	$2,629,125	$1,669,972	$389,326	$972,073	5%	FY30
15TH002	Water Mitigation A and S-Line Tunnels	This project will waterproof tunnel and facilities on W Line. Project will complete design and repairs for locations determined by Phase 1 (WF0407). Concrete cut-and-cover tunnels on W and S Line do not have adequate safeguards against water intrusion. Water leaks are corroding all metal components in tunnel including track, traction power and train control facilities which could lead to service interruptions. Infrastructure is deteriorating rapidly.	$500,000	$500,000	$500,000	$248,603	$166,480	$0	$18,897	4%	FY24
15TD003	Non-Revenue Vehicle Procurement (Locomotives and Wayside Equipment)	Procure new fixed rail, hi-rail vehicles, and heavy rail equipment to maintain the District in a state of good repair through projects and maintenance work around the District. The procurement of additional locomotives will improve the availably of the current fleet.	$28,505,869	$26,255,869	$26,255,869	$7,900,408	$1,497,557	$14,937,090	$403,723	2%	FY28
15CQ022	Procurement of Direct Fixation Fasteners	Procure and install direct fixation pads in the legacy system area. This includes material procurement, project management, and engineering support. These new pads replace the existing dilapidated pads with multiple bolts and screws attaching the assemblies in place.	$3,304,051	$3,304,165	$3,304,165	$1,995,340	$1,986,077	$1,149,317	$0	0%	FY25
		Sub-Total	**$297,745,856**	**$300,560,415**	**$300,560,415**	**$47,583,466**	**$56,658,775**	**$93,017,157**	**$25,886,330**		
		Total for CIP Category: Track and Structures	**$1,079,545,563**	**$1,079,276,406**	**$1,071,486,532**	**$119,701,692**	**$116,132,236**	**$129,613,714**	**$518,813,253**		

Project Summary Included
Security Sensitive Projects
✱ % Complete Based on Cost
C: Core Capacity
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R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.6 Stations

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
05HA001	El Cerrito Del Norte Gateway	This project is part of a modernization program to enhance customer circulation, safety and placemaking. This project expands the paid area, constructs two new elevators, two new stairs, creates new public restrooms, upgrades station lighting, installs new ceiling and flooring inside the new paid area, improves wayfinding and installs new public art. Additionally this project relocates the passenger drop off area, enhances the Ohlone Greenway/bicycle path/hardscape, upgrades flooring outside the paid area and provides new bus shelters.	$71,736,659	$71,736,658	$61,286,659	$4,740,785	$200,000	$250,000	$57,937,153	100%	FY25
15TC011	Platform Edge Structural Rehab Limited Locations: RR	Replace the platform structural edge, the truncated dome tiles, the first thirty door tiles, and door markers for two-door cars and three-door cars. Phase 1 includes seven stations (Rockridge, Orinda, Pleasant Hill, Concord, Richmond, MacArthur, and Hayward). Phase 2 includes nine stations (North Berkeley, El Cerrito Plaza, El Cerrito del Norte, North Concord, Dublin/Pleasanton, West Dublin, Lake Merritt, Pittsburg, Walnut Creek). Phase 3 includes seven stations (Fruitvale, Coliseum, Bay Fair, South Hayward, Warm Springs, San Leandro, and West Oakland). Office of District Architect (ODA) project includes two stations (Lafayette and Castro Valley).	$5,400,000	$5,400,000	$5,400,000	$37,850	$0	$0	$5,018,027	100%	FY23
47CJ013	UPS for Automatic Fare Collection System	This project will renew UPS and modify Automatic Fare Collection (AFC) equipment software to monitor the status of Uninterruptible Power Supply (UPS). Monitoring ensures that the equipment operate properly in a power loss condition, including proper shutdown, open barrier for emergency egress and alarm monitoring.	$866,472	$866,472	$232,396	$272,795	$0	$0	$232,396	100%*	FY24
47CC005	BART Only Smart Card (BOSC) System Replacement	This project will replace BART Only Smart Cards (BOSC) and implement support at BART fare gates. The existing smart cards used by District employees, dependents, retirees and contractors are obsolete. Existing card manufacturer no longer supplies cards.	$2,000,000	$2,000,000	$2,000,000	$338,551	$25,138	$0	$1,691,593	99%	FY24
47CJ017	Automatic Fare Collection Equipment Obsolescence and Upgrade	The current Single Board Computer (SBC) requires upgrade to support updated operating system, windows 7 is end of life in 2020. This equipment upgrade is required for the transition to the Clipper 2 system and for Cubic Transportation (CTS) manufactured components and PCI compliance.	$4,647,998	$5,760,000	$5,760,000	$633,651	$801,250	$466,412	$4,446,567	99%	FY25
15QH000	Repair Sidewalks SWD	Improve station accessibility by repairing damaged concrete sidewalks and walkways (rigid pavement only). All work and design support is performed by BART Forces. Repair work has been completed on the A and C-Lines, and is now being performed on the R-Line.	$21,007,377	$21,784,668	$21,784,668	$50,000	$0	$0	$20,608,685	98%	FY23
15IF003	Powell Street - Gateway Station	The Powell Street Station Modernization Phase I project continues the work that was completed for the station modernization Design Guidelines. The scope advances the design of eighteen (base plus options) items onto final design, engineering, and construction. The project will primarily consist of relocating TVMs, upgrading platform lighting, flooring, and seating, relocating or adding wayfinding, replacing existing fare evasion barriers with higher barriers, and reconfiguring the entrances at Halladie Plaza. Options included are for replacement of the Platform paving, reconfigure toilet and ADA ramp at the entrance at Halladie Plaza.	$27,074,885	$27,127,113	$27,127,113	$11,824,856	$4,585,071	$0	$20,835,097	95%	FY24/25
17BJ001	Lake Merritt Plaza Design: RR	Infrastructure to support the community and transportation hub at the Lake Merritt BART Station, supportive of new Transit-Oriented Development and active community spaces, consistent with the vision identified in the Lake Merritt Station Area Plan. Enhancements will improve access to/from the Lake Merritt Station. * Transit Hub Plaza improvements: - Additional bike infrastructure including new racks, lockers, and a bike station; - Placemaking improvements; - BART station entrance improvements; - Public space improvements supporting active use and engagement; - Transit hub improvements supporting improved AC Transit facilities (bus shelters); - Pedestrian-oriented lighting; - BART infrastructure relocation and upgrade to facilitate TOD development; - Signage and wayfinding. * Public Park improvements (Madison Square Park) * Street improvements, focused on 8th and 9th Streets as key connectors to Chinatown (focus on Fallon to Harrison), as well as improvements between 8th and 9th on Madison, Oak, and Fallon streets. These improvements will be coordinated with and/or augment those identified in the City of Oakland's Complete Streets and Citywide Bicycle programs, and may include: - Improved streetscape including street trees, pedestrian oriented lighting, repaving; - Intersection improvements/Chinatown crosswalks; - Bike and pedestrian infrastructure consistent with the City's Downtown Specific Plan; - Other street improvement consistent with City vision for the street network, potentially including new signals, two-way conversion, etc.; - Improvements under 880 on Oak, Madison, and Jackson Street.	$30,000,000	$7,610,000	$7,610,000	$389,076	$50,000	$0	$2,427,606	32%*	FY31
47CC004	Fare Collection Systems Back Office Server/Disaster Recovery	This project is for the replacement of AFC back office server equipment and provide additional back-up (DAS Server) for disaster recovery and geographic redundancy. The project includes purchase and installation of server equipment, and license renewal. Equipment and software is obsolete, refresh is required every 3 to 5 years. Last refresh was 2020.	$3,140,000	$3,140,000	$3,140,000	$393,724	$218,586	$0	$3,014,812	94%	FY24
47CJ002	Bill to Bill Changer Upgrade Kits	This project is for the refurbishment of Bill to Bill Changers includes all components. Equipment is obsolete, has reached end of life cycle. Requires replacement every 5 years.	$2,197,000	$2,197,000	$2,197,000	$87,903	$129,639	$0	$2,053,652	93%*	FY24
47CJ016	Clipper C2 Integration and Security Upgrade	Upgrade BART fare collection systems to be compatible with the new, Metropolitan Transportation Commission (MTC) /Cubic, Clipper 2.0 system, while maintaining compatibility with other BART systems (such as EZ Rider parking applications). Scope includes upgrades to security and network equipment for faregates, vending and fare collection machines while keeping BART functional and compliant throughout the new system integration.	$22,000,000	$16,636,250	$16,636,250	$8,255,493	$6,709,123	$23,977	$6,094,692	94%	FY25
47CJ014	Fare Gate Renovation and Rehabilitation	Upgrade existing fare gates to be retrofitted and mechanically refurbished to make it more difficult for patrons to evade fares. Projects include increasing air pressure 'cinching', conversion of ADA gates and 5 stations with electric gates to pneumatic (AFV) paddle gates. Deterring of fare evasion and entry of non paying passengers into the system increases safety and quality of life of BART patrons.	$21,137,630	$21,137,630	$21,137,630	$4,228,242	$254,993	$0	$15,637,280	93%	FY24
01VM001	Union City Intermodal Station: RR	Phase 2A expands the vertical circulation elements on the east side of the Union City Station, specifically adding one additional stairway, two new escalators and retrofitting one existing stairway.	$24,952,552	$24,951,551	$24,951,551	$452,626	$500,000	$600,000	$22,877,031	92%*	FY27
		Sub-Total	**$236,160,573**	**$210,347,342**	**$199,263,267**	**$31,705,552**	**$13,473,800**	**$1,340,389**	**$162,874,592**		

Project Summary Included
Security Sensitive Projects
✱ % Complete Based on Cost
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R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.6 Stations

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15LN000	Escalator Reliability Improvement	Procure and install new controllers and limited rehabilitation for twelve escalators in downtown San Francisco. Montgomery Street-S3, Embarcadero-S6, Embarcadero-S1, 16th Street/Mission-S3, 16th Street/Mission-S2, 24th Street/Mission-S2, and 24th Street/Mission-S3 escalators to be rehabilitated.	$10,440,570	$10,440,570	$10,440,570	$5,000	$100,000	$0	$9,617,038	92%*	FY24
91AB005	San Bruno Art Exhibit Fabrication	Art Exhibit and installation at San Bruno BART station to replace prior exhibit.	$184,412	$194,412	$194,407	$79,141	$0	$0	$159,817	82%*	FY23
03SO003	Concord Station Modernization	Phase 1 - Install a new elevator in the paid area, reconfiguring the faregate arrays and TVMs, and relocate the station agent booth, along with associated changes in signage and wayfinding and upgraded public restrooms.	$70,000,000	$3,300,000	$3,300,000	$840,240	TBD	TBD	$3,055,260	90%	TBD
11IA002	New Platform Stairs at Civic Center: RR	The driver of this project is to expand capacity, which includes the design, procurement, and construction of two additional stairs adjacent to the existing stairs at each end of the platform of Civic Center Station (M40). This is new construction.	$11,200,000	$11,200,000	$11,200,000	$124,026	$733,140	$752	$9,374,106	90%	FY25
15TC005	Water Mitigation Escalator and Elevator Machine Rooms: RR, R1	This project is to seal escalator and elevator pits, and machine rooms. Water intrusion mitigation is a yearly need to keep assets functioning and adhere BART safety standards. Grouting to the outside of the station structure is one solution to prevent ground water intrusion, artesian pressure water intrusion, variable high tide water intrusion and rain storm water that exceeds station drainage capacity.	$1,425,662	$1,425,662	$1,425,662	$124,576	$175,664	$0	$990,427	88%	FY24
02DD000	WSX Irvington Station Design	Design (only funded phase at present) of Irvington Infill Station.	$18,450,000	$21,210,000	$18,450,000	$5,293,225	$5,720,000	$2,100,000	$15,082,230	82%*	FY25
07EA011	Station Modernization at 19th St. Station: RR	Installation of new infrastructure/fixtures. - Renovation of Existing Restrooms: Upgrade of fixtures to be ADA-compliant and of lighting to energy efficient LED-lighting; considered 100% enhancement - Stair Repair: Upgrade of stairs to be ADA-compliant, including new stair nosings, new handrails, and installation of slip resistant materials. - Flooring Repair: Limited Terazo flooring replacement as a result of enhancement work (e.g., replacing Terazo flooring around new fare barriers, fare gates, bicycle infrastructure/parking). - Tile Repair: Limited blue tile replacement located near stair cases and seating areas.	$61,139,950	$65,887,685	$61,194,238	$12,273,635	$500,000	$0	$48,697,847	85%	FY25
47CC003	Support for Europay MasterCard Visa (EMV) Credit Cards	This project modifies existing BART ticket vending machine hardware and software in the following ways: (1) upgrade existing pin pad hardware, (2) upgrade to accommodate Europay Mastercard Visa.	$8,662,414	$9,406,932	$9,406,932	$35,306	$0	$0	$7,411,800	81%	FY23
15RR001	Station Stair Tread and Nosings Replacement	Replacement of stair treads and nosings after systemwide assessment and prioritization. Begin replacements at two stairs at the Hayward Station, two stairs at the Daly City Station, and one stair at the Balboa Park Station.	$432,017	$432,017	$432,017	$78,675	$37,402	$0	$342,973	79%*	FY24
15JA003	Sustainability Project – Operations	Asset management for existing on-site solar projects, placeholder for EV charging, sustainable station LED lighting project.	$1,400,000	$3,300,000	$1,400,000	$5,345,445	$1,540,000	$1,650,000	$210,947	15%*	FY30
45GA000	Station Hardening	Replace the existing unlocked Station service gates with automatically locking buzz gates. Eliminate unlocked or unused service gates that allow for uncontrolled access between station paid and free areas. Raise the barriers surrounding paid areas to five feet. For all the FY21 and FY22 designated stations, the barrier will be six feet tall. Fence off areas that allow patrons to enter a paid area from a free area. This situation is common where the elevators at concourse and street level allow unimpeded access to paid areas on station platforms.	$7,044,926	$6,366,105	$6,366,105	$1,911,450	$836,877	$0	$4,471,313	78%	FY24
64ND000	Asset Management Data and Modeling Support	Continue to develop the initial Maintenance and Reliability Application (SEAMS) with a wider dataset including the Critical Needs Inventory (CNI), Risk Register (RR), Master Capital Project List (MCPL), and other data sources to better model asset risk and state of good repair. The application includes alternative calculation methods of 'Probability of Failure' and 'Asset Criticality' beyond those initially implemented, and these will be investigated to further understand the sensitivity of optimal project prioritization and funding allocations. Develop recommendations for improvements to asset data maturity for better model performance and results.	$291,052	$291,052	$291,052	$2,435	$0	$0	$224,039	77%*	FY23
15NU002	Accessibility Improvement Program: RR	In a 2011 assessment, FTA identified improvements needed to meet ADA-regulations. Based on this assessment, BART conducted an evaluation of stations system-wide and identified improvements and upgrades to meet federal ADA regulations and California Building Code. This scope and all components herein represent resulting improvements from a 10-year Scope of Work developed by BART to meet all State and Federal code.	$73,770,000	$54,000,000	$40,281,489	$2,426,690	$4,900,000	$7,800,000	$8,535,467	21%*	FY31
		Sub-Total	**$264,441,003**	**$187,454,435**	**$164,382,471**	**$28,539,844**	**$14,543,083**	**$11,550,752**	**$108,173,263**		

Project Summary Included
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6. Project Scopes and Budget Summaries by CIP Category

6.6 Stations

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17AL000	AC Transit Restrooms at District Stations	Provide interim restroom facilities for use by Alameda County (AC) Transit drivers at 8 District Stations by modifying existing buildings or constructing new buildings.	$1,600,000	$1,280,840	$1,280,840	$171,588	$496,372	$0	$888,338	69%*	FY24
15LK003	Powell Street Elevator Renovation	Design and construction of a new elevator at Powell Street Station allowing access to both MUNI and BART platforms. The project is being designed and constructed by SFMTA in conjunction with the MUNI Central Subway. BART has an agreement with SFMTA for cost sharing of design and construction.	$1,590,000	$1,590,000	$1,590,000	$509,691	$613,517	$36,489	$551,300	70%	FY25
15TK001	Station Agent Booth Dutch Doors	This project will replace station agent booth doors with Dutch doors at all extension stations (Core stations complete). This is Phase 3 of door replacement for 16 stations. Budget is for current short-fall. Dutch doors provide additional safety to station agents. Installing Dutch doors at agent booth is part of BART union labor agreement.	$4,000,000	$3,414,750	$3,414,750	$1,138,455	$318,496	$0	$2,320,452	68%	FY25
15IM000	DSS Pilot Project	This project will design, furnish, install, and configure replacement destination sign units. Rewrite the software to communicate with the new sign technology. Multi-phase project. Replace all platform destination signs (total of 466 signs) and 10% spares. Current signs are end of life and are becoming unreadable at many locations. Maintenance costs are increasing. No spare parts available and are no longer manufactured by the vendor. New full color signs would improve the customer experience, such as 3rd door on new train cars. There are significant potential revenue opportunities through advertisements. Need a shovel ready design and project plan to address known issues.	$14,500,000	$14,500,000	$3,371,427	$1,514,226	$1,448,428	$3,491,435	$1,178,655	65%	FY30
15QL002	R-Line Station Parking Lot Improvement	This project will replace/repair highest risk pavement (with Pavement Condition Index (PCI) < 50) over the next 5 years. When PCI > 50 throughout the system, replace/repair pavement as needed to maintain a state of good repair. 2017 system-wide assessment revealed 22% of BART paving assets are in poor or failed state (PCI<50). BART currently owns/maintains 12.8 M SF of pavement assets system-wide. Lack of maintenance creates trip/fall hazards, vehicle damage, unpleasant customer interactions.	$64,700	$64,700	$64,700	$1,831	TBD	TBD	$41,972	65%*	TBD
91BZ000	Systemwide Historic Resource Assessment	The original 1972 BART system is approaching 50 years of age, the threshold for consideration as a potentially eligible historic resource under state and federal law. This effort seeks to identify and describe potentially significant elements of the original system and create a defined process for project managers to follow should a project involve work at or on a potentially historic element of the system.	$264,905	$264,905	$264,905	$36,748	$48,588	$0	$160,587	61%*	FY26
44AD008	Station Agent Booth Equipment Obsolescence Upgrade	Upgrade and/or replace obsolete Station Agent Terminal Computer Systems in all passenger stations, including PCs, LCDs and Printers. PCs are used by Station Agents to view elevator status sign, input Requests for Maintenance (RFMs), parking validation, station inspection report, payroll, timesheets.	$906,366	$906,366	$906,366	$565,211	$434,572	$0	$503,027	62%	FY24
59DE001	Access Facility Reconfiguration	Implement signage and striping changes to support implementation of access programs.	$250,000	$250,000	$250,000	$20,000	$20,000	$20,000	$154,514	62%*	FY30
15OB001	Landscape Improvements Systemwide	Landscape improvements and vegetation management, district-wide.	$357,030	$557,030	$557,030	$64,184	$224,471	$155,331	$319,366	57%*	FY26
20LB001	Program Stop ID and Cradle Upgrade	Design, configuration and tuning of the Train Program Stop ID functionality for the train cars side door open signaling system.	$3,074,280	$1,000,000	$1,000,000	$909,441	$0	$0	$511,863	51%*	FY23
91AB001	Art - Station Modernization	This project created an Art in Transit policy for BART offering a comprehensive vision for arts implementation to enhance placemaking and wayfinding, ridership, and community partnerships. The project now includes launching the Art in Transit program through an Arts Master Plan, Call for Artists for Station Modernization, and pilot projects in the first year of the program that are relevant to the goals of Station Modernization and set the program on track to success in the long term.	$714,100	$800,688	$800,688	$105,257	$150,000	$200,000	$401,642	57%	FY30
11OG002	Balboa Park - Upper Plaza / Passenger Drop Off Area Upgrade: RR	The project consists of connecting the newly added Eastside entrance plaza with the addition of a new MUNI platform on the east side of the BART Balboa Park Station to suit its new role as a major gateway to the BART system through the addition of improved lighting, signage, and access to the station concourse.	$2,050,000	$3,359,860	$3,359,860	$752,494	$750,000	$503,592	$1,459,928	53%	FY25
59CR001	Station Wayfinding and Signage	BART is updating its signage and wayfinding design standards for all station access facilities to improve the experience of those traveling to and from BART stations via all access modes. This project includes review, refinement, and finalization of concept signage designs, development of signage specifications and guidelines, development of updated parking program signage and high level cost estimates, and a signage plan for one station including signage placement and wayfinding graphics. This project will provide the needed information to update the BART Facilities Standards.	$250,000	$250,000	$250,000	$192,967	$45,000	$45,000	$118,710	47%*	FY29
		Sub-Total	**$29,621,381**	**$28,239,139**	**$17,110,566**	**$5,982,093**	**$4,549,444**	**$4,451,847**	**$8,610,354**		

Project Summary Included
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6. Project Scopes and Budget Summaries by CIP Category

6.6 Stations

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17BY001	New UPS System - LMA Building	Design and construct a new Uninterruptible Power Supply (UPS) System at the Lake Merritt Administration (LMA) Building for the Operations Control Center (OCC) and other critical infrastructures supporting revenue operations. This UPS will replace the existing one located in the Metro Center (MET) Building which will transition to the Transit Oriented Development (TOD) around Lake Merritt Station.	$17,000,000	$1,852,500	$1,852,500	$846,884	$4,472,461	$10,679,678	$818,159	49%	FY27
15LK001	Market Street Entry Canopies	This program will install 19 canopies at the four downtown San Francisco stations, which don't currently exist, over street openings for patron safety as well as to meet code requirements for weather protection for any escalators being installed or renovated.	$104,477,000	$111,002,547	$111,002,547	$17,468,651	$14,800,000	$14,500,000	$44,569,476	40%*	FY31
59EP001	Real-Time Display Life Cycle Replacement Project	This project will start with the design and implementation of a pilot installation of up to six displays at Civic Center station. After installation of the pilot displays at Civic Center, intercept surveys and focus group studies will be conducted to evaluate usage and effectiveness of the displays. Based on the pilot, the project will initiate design and implementation of the RTDs at the key intermodal BART stations in Oakland and San Francisco.	$840,000	$840,000	$840,000	$470,065	$0	$0	$267,187	32%*	FY23
59CT002	Wayfinding Improvements at Various Stations	BART Wayfinding Improvements Phase IV at 14 stations located in Alameda, San Francisco, and San Mateo counties. Work includes fabrication and installation of illuminated wayfinding signs, custom design cases, station ID pylons, kiosks, and real-time displays. Existing wayfinding directional and transit information signage and displays will be replaced to improve and enhance the transit wayfinding experience of transit users. The new signs and information displays will provide consistent and understandable information with use of less written messages and more pictograms, graphic symbols, and operator logos.	$5,089,909	$7,720,007	$7,720,007	$1,037,444	$2,500,000	$2,000,000	$2,309,289	43%	FY25
47CJ012	Next Generation Fare Gate Procurement and Deployment	Develop the engineering report for the conceptual design for the next generation fare gate. Detailed analysis, options evaluation, and generation of the business requirements for the RFEI/RFP to select the station fare gate vendor and equipment.	$90,000,000	$90,000,000	$31,878,250	$1,791,178	$23,479,525	$23,666,713	$2,444,916	41%	FY27
57RR204	North Berkeley Station Access Improvement: RR	Project will improve bicycle and pedestrian access to the North Berkeley BART station. The scope of work includes a road diet on the two north-south station area roads (conversion from two-way operation on both roads to a one-way couplet); 0.5 mile of separated two-way cycle tracks on station area roads; widening/upgrading of the Ohlone Greenway adjacent to BART parking lots from the existing 10'-wide multi-use trail to an 18'-wide facility with dedicated two-way cycle track and pedestrian sidewalk (plus lighting and landscaping); pedestrian-scale lighting; raised crosswalks; upgraded directional curb ramps; sidewalk bulbouts to reduce pedestrian crossing distances; improved lighting at crosswalks; a bus bulbout; additional secure bicycle parking for ~120 bikes; wayfinding; landscaping and storm water management; and art elements.	$11,568,153	$11,694,300	$11,694,300	$6,445,023	$3,500,000	$800,000	$3,112,633	27%*	FY31
03SO004	Concord Station Lighting Modernization and UPS Project	The objective of this project is to upgrade the Station's complete existing lighting systems, lighting control system and install a new Uninterruptible Power Supply (UPS) system.	$5,033,000	$1,468,493	$1,364,071	$0	TBD	TBD	$264,071	19%*	TBD
57RR206	19th Street/Oakland Active Access Improvements: RR	Project will construct an attended bike station on a BART-owned parcel 300 ft north of the 19th St/Oakland BART Station with space for 400 securely parked bicycles. It will enhance and expand the existing bike station, which is in a rented storefront space and only has room for 130 bikes.	$6,887,668	$6,887,668	$6,387,668	$1,072,805	TBD	TBD	$1,717,330	27%*	FY31
15NE002	Public Address System Improvement: RR	Installation of a new public address system, including electrical, communications, equipment installation, testing, and commissioning at Lafayette, Powell, and Richmond Stations.	$10,812,933	$9,109,683	$9,109,683	$810,589	$2,500,000	$2,000,000	$1,998,619	24%*	FY31
15LK002	Market Street Escalators Renovation Project	This program will replace 41 existing street and platform escalators in the 4 SF downtown stations. The escalators are at the end of their useful life and are regularly out of service.	$150,757,731	$153,880,000	$128,757,731	$22,078,862	$26,500,000	$28,000,000	$35,087,775	27%*	FY31
15QL001	A-Line Station Parking Lot Improvement	This project will replace/repair highest risk pavement (with Pavement Condition Index (PCI) < 50) over the next 5 years. When PCI > 50 throughout the system, replace/repair pavement as needed to maintain a state of good repair. 2017 system-wide assessment revealed 22% of BART paving assets are in poor or failed state (PCI<50). BART currently owns/maintains 12.8 M SF of pavement assets system-wide. Lack of maintenance creates trip/fall hazards, vehicle damage, unpleasant customer interactions.	$2,200,000	$2,200,000	$1,445,876	$21,976	$1,234,436	$319,686	$211,141	20%	FY26
57RR202	Dublin/Pleasanton Station Active Access Improvements: RR	Project will improve bicycle and pedestrian access to the Dublin/Pleasanton BART station by closing a gap between two existing segments of the Iron Horse Trail in Dublin (to the north) and in Pleasanton (to the south). The scope of work includes a two-way cycle track and a separated paved pedestrian path, both separated from vehicle traffic; pedestrian-scale lighting; improved lighting under the freeway and aerial BART structures at the station entrance; additional secure bicycle parking; wayfinding; landscaping and storm water management; a small plaza/gateway treatment at the transition to the Iron Horse Trail to the north; and art elements.	$15,614,483	$15,614,483	$15,614,483	$200,326	$150,000	TBD	$1,426,150	9%*	FY31
57RR211	Civic Center Active Access Improvements: RR	Project consists of a new traffic signal and other pedestrian and bicycle improvements (wayfinding, striping) at the intersection of Hyde St, Grove St, 8th St and Market St in San Francisco to improve pedestrian access to Civic Center Station following the closure of the two stair entrances at this location.	$1,400,000	$1,400,000	$1,400,000	$473,528	$200,000	$200,000	$140,353	10%*	FY31
		Sub-Total	**$421,680,877**	**$413,669,680**	**$329,067,115**	**$52,717,331**	**$79,336,422**	**$82,166,077**	**$94,367,098**		

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6. Project Scopes and Budget Summaries by CIP Category

6.6 Stations

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57RR301	Pittsburg/Baypoint Station Shared Mobility Improvements: RR	The portion of the project that includes roadway repaving is considered replacement and represents about 31% of the total scope. The remaining scope of the project includes reconfiguring drop-off/pick-up area and striping changes to incorporate enhanced pedestrian and cycling facilities.	$2,500,000	$2,500,000	$2,300,000	$1,822,773	$150,000	$1,546,732	$390,647	17%*	FY31
15NL005	Elevator Renovation Program at Pittsburg-Bay Point (C80)	Renovation of the two hydraulic elevators at Pittsburgh-Bay Point (C80 on the C-Line) for reliability, function (code compliance), cosmetic upgrades, and remote monitoring improvements.	$10,250,419	$8,262,378	$8,262,378	$1,533,247	$1,563,129	$4,791,309	$932,801	17%	FY27
15NL004	Elevator Renovation Program at Coliseum Station (A30)	Renovation of the two hydraulic elevators at Coliseum (A30 on the A-Line) for reliability, function (code compliance) and cosmetic upgrades as well as remote monitoring improvements.	$10,507,950	$13,057,205	$13,057,205	$2,616,165	$4,322,496	$6,624,462	$1,531,502	16%	FY27
57RR209	MacArthur Station Active Access Improvements: RR	Project will improve the lighting in the underpass at 40th St adjacent to the plaza at MacArthur Station with a goal to improve pedestrian safety and security while creating a sense of place.	$6,884,642	$6,884,642	$3,094,642	$350,307	$125,000	$3,500,000	$597,110	16%	FY31
57RR207	Bicycle Stair Channels	Final design and construction of new bicycle stair channels at seven stations.	$992,772	$1,492,772	$1,492,772	$209,972	TBD	TBD	$225,450	15%*	FY31
27AG000	Emergency Phone VOIP Upgrade	This project is to upgrade VoIP equipment, Maintenance to complete upgrade to current BFS. This project will replace (furnish, and install) circuit-based system District-wide with VoIP based telephone system and revamp voicemail system. Existing system has reached end of life cycle (5 years).	$800,000	$800,000	$800,000	$766,616	$602,802	$0	$84,388	11%*	FY24
15NL006	Elevator Renovation Phase 1.3	Phase 1 of Station Elevator Renovation program that have reached end of design life. Renovated components include: Controllers, sensors, operating fixtures, machinery and conveyance components, car and hoist way doors and surface coatings, RFM and displays. Phase 1 of station elevator renovation program prioritizes: A30-3, A30-30: funded thru MTC (AC) & BART Operating C80-93, C80-94: funded thru MTC (CCC) & BART match M16-63: renovated via PD&C M16-62, M20-52, M20-53, M30-54, M30-55, M40-56, M40-57 & M70-37 (partially funded thru RM2, Prop K, & FTA) Parking garage at R50 Elevators require periodic renovation to maintain reliability.	$22,124,553	$42,888,707	$27,164,553	$1,616,498	$1,199,935	$11,178,271	$366,311	8%	FY29
54RR240	Upgrade Fire Suppression System: RR, R1	This project is to replace all fire protection system sprinkler heads that reach 50 years of age (mainly in Core stations, 40). Requires funding for execution. Fire protection system sprinkler heads require replacement after 50 years per NFPA 25 5.3.1.1.1.	$2,181,000	$5,805,000	$5,805,000	$1,024,049	$2,146,465	$2,152,119	$307,727	8%	FY28
91GL029	A-Line Jobs Attraction Strate	The A-line connects Oakland to the Silicon Valley via central and south Alameda County. The project includes 9 stations: Fruitvale, Coliseum, San Leandro, Bay Fair, Hayward, S. Hayward, Union City, Fremont, and Warm Springs/S. Fremont. Previous work has shown that this corridor has competitive development sites, market potential and the local support needed to attract major employers to future TOD. This project will build on robust TOD planning efforts in this corridor, identify what employers are seeking in new locations, and create a strategy to bring jobs to the A-line. It also builds on upcoming work by the East Bay Economic Development Alliance on COVID-19 economic recovery.	$437,500	$437,500	$437,500	$203,350	$203,350	$0	$20,172	5%*	FY24
57RR212	Ashby Bicycle Access Improvements	Improve bicycle access to and through Ashby station the station area by building a bicycle connector between Adeline St. and MLK Jr Way.	$973,747	$973,747	$973,747	$702,103	$0	$786,000	$87,709	9%*	FY26
57RR101	Safe Routes to BART Grant Program: RR	The SR2B grants will assist local jurisdictions and partner agencies with the implementation of active transportation capital projects off BART property to support BART's Station Access Policy goals, expand station access choices and to improve overall rider access to the BART system.	$25,000,000	$25,000,000	$25,000,000	$3,684,179	$3,600,000	$3,600,000	$905,507	4%*	FY31
15QQ000	Parking Program Modernization	Integrate parking payments into the BART mobile app; implement automated enforcement.	$2,890,977	$2,890,977	$2,890,977	$1,320,688	$694,000	$202,000	$1,574,120	54%*	FY26
		Sub-Total	**$85,543,561**	**$110,992,929**	**$91,278,775**	**$15,849,947**	**$14,607,177**	**$34,380,893**	**$7,023,444**		
		Total for CIP Category: Stations	**$1,037,447,394**	**$950,703,525**	**$801,102,194**	**$134,794,767**	**$126,509,927**	**$133,889,958**	**$381,048,752**		

Project Summary Included
Security Sensitive Projects
✱ % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.7 Seismic Programs

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
09AU000	Transbay Tube Retrofit #1 (Underwater)	Install, anchor and weld arch, walkaway, wall plating and reconstruct the trackway invert in Zones 4 of M1/M2 bore and installation of a new lighting system. Includes grouting behind plates. Install, anchor and weld lower and upper gallery plating in Zones 1, 2, 3, and 4 of the Tube. Includes grouting behind plates and installation of a new lighting system. Install, commission and test the new pumping system and dedicated electrical substations. Install two new 4160 k power cables and transfer them both to BART service. Includes transferring all existing electrical substations on to the new 4160V transmission cables.	$594,482,881	$594,482,881	$594,482,881	$69,252,367	$23,382,000	$0	$485,669,053	86%	FY24
		Total for CIP Category: Seismic Programs	**$594,482,881**	**$594,482,881**	**$594,482,881**	**$69,252,367**	**$23,382,000**	**$0**	**$485,669,053**		

Project Summary Included
Security Sensitive Projects
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R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.8 System Expansion

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
04SO000	eBART - Pre Revenue	eBART pre-revenue operational services review and certification activities.	$14,960,596	$14,938,112	$14,938,112	$1,831	$0	$0	$14,898,820	100%*	FY23
91BX002	BART Metro 2030 and Beyond	This project will re-examine the BART Metro Concept (identified in the 2013 Sustainable Communities Operations Analysis Study (SCOA)) and revise it so that it can be implemented in conjunction with Core Capacity investments and other capacity changes. Additionally, the study will account for changing travel demand patterns driven by revised land use assumptions developed as part of BART's AB 2923 planning and regionally adopted land use plans from Plan Bay Area.	$554,559	$584,559	$584,559	$157,784	$0	$0	$523,949	90%*	FY23
04SD000	eBART Right-of-Way (ROW) Acquisition	The eBART project is in the median of State Route 4 between BART's Pittsburg/Bay Point Station and the vicinity of Hillcrest Avenue interchange in the City of Antioch. The 10-mile corridor includes a Transfer Platform east of BART's Pittsburg/Bay Point Station, a station named Pittsburg Center Station in the City of Pittsburg at the intersection of State Route 4 and Railroad Avenue, and a Terminus Station in Antioch east of Hillcrest Avenue.	$15,793,958	$16,053,958	$16,053,958	$72,200	$0	$0	$15,550,125	98%	FY23
02HB001	FY22 BSV2 Project Support: IL45	VTA program to build six-mile and four stations and a yard from Berryessa to Santa Clara. For FY23, BART provides support to VTA including review and comment on design submittals, design criteria and any other documents requested by VTA.	$8,800,000	$8,700,000	$8,700,000	$10,191,015	$0	$0	$6,824,122	78%*	FY22
09JA000	Link 21	BART's original transbay tube connecting San Francisco and the east bay has exceeded its capacity and will require significant rehabilitation. At the same time, the traditional nine-county Bay Area is evolving into a much larger megaregion, stretching from Monterey/Salinas to the northern San Joaquin Valley to Placer County northeast of Sacramento. This 21-county megaregion supports the fifth largest economy in the world, and is increasingly tied to a fairly extensive and expanding rail network and the BART transbay tube. To meet the needs of the public we serve, BART and our rail partners are pursuing a new transbay rail crossing within the context of the larger rail network. This project is currently in Planning.	$910,712,908	$910,712,908	$154,954,386	$47,950,799	$48,000,000	$48,000,000	$78,241,189	50%*	FY31
91BI001	Valley Link	In May 2018, the BART Board of Directors certified the Final Project EIR for the BART to Livermore extension, and directed staff not to advance a specific project in the Tri-Valley. Pursuant to AB 758 (Eggman), the Tri-Valley-San Joaquin Valley Regional Rail Authority (TVSJVRRA) at that point assumed responsibility to advance a rail project in the corridor. Since then, BART staff have been engaged with the TVSJVRRA throughout project feasibility and initial design and environmental assessments of the proposed Valley Link Rail project, and this coordination is ongoing.	$1,175,000	$1,175,000	$1,175,000	$215,190	TBD	TBD	$724,072	62%	TBD
02GT000	Silicon Valley Berryessa Extension Seismic Assessment	Phase 2 of this project will update SVBX 1 Extension to comply with seismic standards. SVBX1 Extension is new construction, but some structures including: Milpitas Station, Sierra Lundy Tunnel (700' long), mechanically stabilized earth wall, Berryessa aerial structure and station need to be updated for compliance with project design criteria. The structures need to be assessed for need of retrofit, followed by design and implementation were applicable.	$3,185,000	$3,185,000	$3,185,000	$1,185,308	$759,498	$1,009,218	$691,113	35%	FY25
91HB001	Yard Training Simulator	Develop and configure a New Yard Management System (NYMS) isolated simulator to train yard personnel on dispatcher duties, to gain experience for Qualification and Certification for Yard Operations Control.	$108,290	$100,000	$100,000	$28,661	$29,199	$0	$29,978	30%*	FY24
60CC004	Renewal and Upgrade OCC	The Operations Control Center (OCC) at Lake Merritt is beyond its useful life. To allow demolition and reconstruction of the facility, a temporary OCC will be built and commissioned at Lake Merritt (Met G Building). The new OCC will be designed for services required to run all the current and future systems needed for the control of BART operations.	$35,563,097	$33,860,334	$9,460,334	$660,882	$15,775,494	$7,526,177	$8,196,094	27%	FY26
02GQ001	Isolation Transformer Installation	BART to install one isolation transformer at traction power substation on SVBX alignment (south of Warm Springs to Berryessa) to protect the ATS at the TPSS. Total is six transformers for six TPSS.	$1,275,000	$1,275,000	$1,275,000	$500,204	$275,000	$0	$330,338	26%*	FY24
15AX001	Facilities HVAC Equipment Replacement Ph.2	Address increased heat load from new and added equipment. Will include replacement of battery exhaust fan. Increase HVAC system capacity system-wide: train control rooms, train control bungalows, substations and other facilities. Needs for additional sites are being identified. 54RR610: TC Bungalows (huts) L06, L16, L20.	$3,600,000	$4,550,000	$4,550,000	$614,264	$1,356,823	$529,861	$75,153	2%*	FY27
		Total for CIP Category: System Expansion	**$995,728,408**	**$995,134,872**	**$214,976,350**	**$61,578,138**	**$66,196,014**	**$57,065,256**	**$126,084,954**		

Project Summary Included
Security Sensitive Projects
✱ % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.9 Electrical and Mechanical

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15AA001	Tunnel Lighting Replacement	Program Management support costs for Electrical Engineering for the Feasibility study for structural engineering assets, transformer projects and radio purchases.	$4,069,820	$4,069,378	$4,069,378	$2,435	$0	$0	$4,024,074	100%	FY23
79NK100	Train Control Room UPS Replacement at Y and W-Line	This is an ongoing system-wide replacement project for UPS / inverters on the W-Line and Y-Line. Total of 60 locations completed in 3 Phases. Phase 1 (18) and Phase 2 (21) are completed. Phase 3 battery replacement is in design (remaining 21 locations). 79NKRR1 is for UPS / inverters.	$9,150,000	$9,470,000	$9,470,000	$37,527	$0	$0	$9,270,000	100%	FY23
09DJ004	Repair and Maintenance of Cathodic Protection	This project will perform an Ultrasonic Thickness (UT) Measurement Testing of the TBT Steel skin and implementation of recommendations to improve conditions. Provide a report with all data, photographs and conclusions. This should reoccur every 2 years. Approx. cost estimate of $80,000 per year, for 10 years.	$1,549,688	$1,549,688	$1,549,688	$3,500	$0	$0	$1,538,547	99%*	FY23
09EK300	Transbay Tube 480V Switchgear Replacement, XF Pads: RR	This project will improve reliability of power for life safety during emergencies for all 480V substations in the Transbay tube. TBT OTS and SFTS Utility Substation Upgrade (Transformer, Switchgear, Transfer Switch, Panels).	$61,941,828	$61,941,828	$61,941,828	$6,527,620	$3,104,188	$0	$53,779,087	95%	FY24
15BN300	MP-3000 Replacement at W-Line Vent Structures	This project will upgrade the vent structures on the W-Line. Spare parts are not available from manufacturer, controllers are obsolete. Tunnel ventilation is required to be operable to run trains.	$1,773,780	$1,750,000	$1,750,000	$90,813	$3,788	$0	$422,373	94%	FY24
11TJ001	HVAC Replacement Daly City Shop and Civic Center	Replace HVAC equipment at Daly City Shops and Civic Center BART Police Station.	$1,544,900	$1,544,900	$1,544,900	$909	$257,303	$0	$1,276,193	83%*	FY24
54RR004	Mechanical Programmatic Support for RR Bonds: RR	Renovate or replace mainline components including Transbay Tube (TBT) dampers, coverboards (C and L-Lines) and contact rail.	$21,615,935	$22,003,340	$22,003,340	$1,244,161	$2,377,884	$2,364,144	$15,630,336	82%	FY26
15IJ200	Station Fire Alarm Replacement - 12th, 19th and N. Berkeley	Furnish, install, test and commission the fire alarm systems for Oakland 12th St (K10), 19th St (K20), and North Berkeley (R30) stations.	$11,396,853	$11,396,853	$11,396,853	$86,118	$1,920,091	$0	$8,995,613	79%*	FY24
15EK750	Mobile Generator for Emergency Power Enhancements	This project will procure and install temporary portable generators in preparation for PG&E fire danger public safety power shutoff (PSPS) shutdowns, at 16 identified facilities. Generator Counts Remaining: 6 200s, 5-100s.	$2,185,908	$2,185,908	$2,185,908	$414,457	$2,865	$0	$1,135,702	78%	FY24
15II002	Station Emergency Lighting, San Francisco County Stations	This project will design and install dedicated circuit for the emergency lighting system including UPS and battery system. 5 Locations: M10, M16, M20, M70, M80 Emergency back-up system has reached end of life cycle. Upgrading emergency lighting systems to comply with latest emergency lighting codes.	$950,000	$950,000	$950,000	$38,747	$0	$0	$722,958	76%	FY23
15IIRR1	Station Emergency Lighting, Alameda County Stations: RR	Existing emergency lighting assets are DBUs, this project upgrades emergency lighting assets with UPS and remote monitoring system. In addition, this project creates dedicated circuits to 1/3 of lighting in the event of a power outage.	$30,010,696	$30,010,696	$30,010,696	$11,047,458	$2,323,219	$0	$17,078,481	72%	FY24
20LZ100	Battery Replacement for Train Control Rooms	This is an ongoing system-wide battery replacement project. Total of 60 locations completed in 3 Phases. Phase 1 (18) and Phase 2 (21) are completed. Phase 3 battery replacement is in design (remaining 21 locations). 79NKRR1 is for UPS / inverters. 79NK100 is for UPS / inverters on W-Line and Y-Line.	$12,076,230	$12,076,230	$12,076,230	$3,838,062	$4,756,296	$97,494	$5,662,312	55%	FY25
15TN000	BHT Power Distribution Replacement	Berkely Hills Tunnel (BHT) life-safety ventilation systems power distribution equipment replacement design. The current system has exceeded its service life and has reduced reliability. Assessment and design of the two (2) 225 kVA utility transformers, switchboard, automatic transfer switch (ATS), 4160V distribution system, Motor Control Center (MCC) line fan starters and associated controls, lighting panel boards, and 7 miles of 5kV cables in C-Line Track (C1 and C2). The current funding is for design only.	$15,000,000	$15,000,000	$1,186,841	$743,358	$14,481,714	$94,510	$194,929	53%	FY28
		Sub-Total	**$173,265,637**	**$173,948,820**	**$160,135,661**	**$24,075,165**	**$29,227,348**	**$2,556,148**	**$119,730,604**		

Project Summary Included
Security Sensitive Projects
* % Complete Based on Cost
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RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.9 Electrical and Mechanical

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15EG001	Emergent R/R-Critical Electrical Components	To investigate, repair or replace any emergent and immediate critical electrical component issues systemwide to avoid or reduce revenue service delays (including Generator Automatic transfer switches (ATS), Breakers, Emergency Lighting Uninterruptable Power Supplies (UPS) and Batteries, Generator plugs, and lighting at stations and parking lots).	$950,000	$950,000	$950,000	$325,945	$323,839	$0	$327,019	34%*	FY24
79NKRR1	Train Control Room UPS Replacement, 45 locations: RR	This project is for UPS / inverters replacement systemwide. Total of 45 locations including the A-Line, C-Line, K-Line, L-Line, M-Line, and R-Line. 79NK100 is for UPS / inverters on the W-Line and Y-Line.	$11,981,630	$18,500,000	$11,981,630	$1,794,600	$3,638,454	$2,105,390	$6,247,013	62%	FY29
09DJ006	TBT Cathodic Protection Upgrade/Replacement	This is an annual CP Survey for Transbay Tube (TBT) and includes performing measurements, submitting a written report which documents the data and recommendations. Subsequent work may include: 1) Repair or Replacement of anodes and cables. 2) Troubleshooting of CP Power Supply Units. 3) Repair or replace CP Monitoring equipment as required. This should reoccur every year. Dollar value represents 3.75 million per year.	$15,000,000	$14,194,647	$14,194,647	$2,327,898	$3,821,748	$4,651,466	$5,963,361	42%*	FY25
09EK350	SFTS Transformer Upgrade: RR	This project will improve reliability of power for life safety during emergencies for all 480V substations in the Transbay tube. TBT OTS and SFTS Utility Substation Upgrade (Transformer, Switchgear, Transfer Switch, Panels).	$1,500,000	$1,500,000	$1,500,000	$786,655	$1,067,625	$0	$628,953	37%	FY24
09DJ008	SFTS Cathodic Protection Survey and Assessment	This project is to repair or replace San Francisco Transition Structure (SFTS) Cathodic Protection (CP) system. Annual CP Survey for SFTS includes performing measurements, submitting a written report which documents the data and recommendations. Subsequent work may include: 1) Repair or Replacement of anodes and cables. 2) Troubleshooting of CP Power Supply Units. 3) Repair or replace CP Monitoring equipment as required. After 2019. This should reoccur every year for 10 years. Dollar value represents $50,000 per year for the first 5 years. After 5 years, dollar value will increase gradually. Asset life of 20 years.	$300,000	$300,000	$300,000	$143,531	$67,237	$0	$103,574	35%*	FY24
09DJ007	TBT Cathodic Protection Survey and Assessment	This project is for the survey and assessment of the Cathodic Protection (CP) system for Transbay Tube, San Francisco and Oakland Transition Structures. The CP Survey will include performing measurements, a written report which documents the data and future recommendations (1) for Repair or Replacement of anodes and cables, (2) Troubleshooting of CP Power Supply Units, (3) Repair or replacement of CP Monitoring equipment as required and (4) Assessment and testing of stray current for CP system.	$950,000	$950,000	$950,000	$335,135	$167,827	$0	$293,772	31%*	FY24
15IJRR1	Station Fire Alarm Replacement, 5 Station Locations: RR	Furnish, install, test and commission the station fire alarm replacements at the following locations: Phase 4 - El Cerrito Plaza (R40), Bay Fair (A50), South Hayward (A70), Rockridge (C10) and Concord (C60).	$17,378,947	$17,378,947	$17,378,947	$1,664,178	$6,527,614	$5,924,062	$1,591,626	13%	FY27
15IJRR2	Station Fire Alarm Replacement, 6 Stations: RR	Furnish, install, test and commission the station fire alarm replacements at the following locations: Phase 3 - Berkeley (R20), Montgomery (M20), Lake Merritt (A10), Coliseum (A30), San Leandro (A40), Walnut Creek (C40).	$24,600,000	$24,600,000	$24,600,000	$5,676,068	$7,682,667	$10,972,904	$1,432,061	8%	FY27
52RR000	Renew Electrical Power: RR, R1	Program management office support services for Renew Power Program.	$10,119,616	$10,119,616	$10,119,616	$9,647,936	$0	$0	$0	0%*	FY27
15AARR1	Tunnel Lighting Replacement on M-Line: RR	This project upgrades and installs new tunnel lighting fixtures, increase lighting range in order to meet foot candle requirement in accordance with Standard NFPA 101.	$18,263,607	$18,263,607	$18,263,607	$2,352,724	TBD	TBD	$6,245,593	100%	TBD
15AARR2	Tunnel LED Lighting in TBT: RR	This project upgrades and installs new tunnel lighting fixtures, increase lighting range in order to meet foot candle requirement in accordance with Standard NFPA 101.	$15,000,000	$15,000,000	$15,000,000	$2,518,142	TBD	TBD	$1,013,717	100%	TBD
15AARR3	Tunnel Lighting Replacement, Walnut Creek Tunnel: RR	This project is to upgrade tunnel lighting at Walnut Creek tunnel which includes replacing obsolete T12 lamps with LED for safety, energy savings, and reduced lamp spacing (doubling number of lights) in tunnels. This will provide code compliant light levels in tunnels and lower maintenance cost.	$1,002,948	$1,002,948	$1,002,948	$265,331	TBD	TBD	$554,526	100%	TBD
15AARR5	Tunnel Lighting Replacement, R-Line and Berkeley Hills Tunnel: RR	Replace and upgrade the tunnel lighting in the Berkeley Hills Tunnel changing obsolete fluorescent (T12) lamps to LED light fixtures for safety and energy savings (approximately 700 light fixtures) matching the unit current spacing. Tunnel lighting from Ashby Station to North Berkeley Station not in scope.	$7,000,000	$3,185,000	$3,185,000	$1,126,428	TBD	TBD	$712,059	100%	TBD
		Sub-Total	**$124,046,748**	**$125,944,765**	**$119,426,395**	**$28,964,571**	**$23,297,011**	**$23,653,822**	**$25,113,275**		
		Total for CIP Category: Electrical and Mechanical	**$297,312,385**	**$299,893,585**	**$279,562,056**	**$53,039,736**	**$52,524,359**	**$26,209,970**	**$144,843,880**		

Project Summary Included
Security Sensitive Projects
✱ % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.10 System Support

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
59AF002	Garbage Truck Procurement (3/ea.)	This project is for the procurement new, non-replacement revenue vehicles: three (3/ea.) garbage trucks. One (1/ea.) 20-Yard garbage truck (requires CDL-A license) and two (2/ea.) smaller 9-Yard garbage trucks (does not require CDL license). The garbage trucks will be used to safely clean up homeless encampments throughout the District. Grounds personnel will only have to lift trash 24"-30" into the compacting area of the garbage trucks.	$692,000	$692,000	$692,000	$690,075	$0	$0	$8,156	100%	FY23
79LV001	BARTNET/Control Systems Hardening	To improve and harden (supplemental to project 79LV000) the Districtwide Operating Technology Networking Infrastructure (DOTI) network and system resiliency against threats. Reducing security risks will lessen delays to train services caused by breaches, ensure customer facing data and information is available, and increase the safety of passengers in the system. It includes immediate diagnostic engineering and BARTnet fix initiatives to be performed before the DOTI system upgrades to best practice architecture, design, IP structure, and security are implemented.	$2,650,613	$2,650,613	$2,650,613	$1,831	$0	$0	$2,645,992	100%*	FY23
79PA000	CCTV at West Oakland	Design, purchasing, and installation of approximately 70 state-of-the-art CCTV cameras, power distribution systems, signal converter cabinets including POE Media converters, 49,000 LF of security Fiber/Cat 6 wiring, network equipment including optical switches, SAN Disks, network servers, network switches, software licenses and associated equipment for protection of the station and adjacent tunnels.	$3,533,017	$3,385,636	$3,385,636	$3,661	$0	$0	$3,385,636	100%*	FY23
17HN000	BART Headquarters - 2150 Webster	Build-out new BART headquarters at 2150 Webster.	$227,755,000	$227,755,000	$227,755,000	$1,652,437	$0	$0	$225,297,710	99%*	FY23
04SF190	eBART Additional Parking Lot (Antioch Station): RR	Construction of approximately 850 parking spaces at the Antioch Station on a BART-owned parcel located between the current station parking lot and the eBART Maintenance Facility. It also enhances the existing parking lot and access at the Antioch Station, and will install motorized gates for emergency vehicle access from the BART Maintenance of Way to the Transfer Platform. The Contract also contains Option 1 for the relocation of the on-street bike lane within Slatten Ranch Road to an off-street multi-use path within the Caltrans Right-of-Way (ROW) and includes striping and signal modifications within the City of Antioch and Caltrans ROW.	$16,828,582	$16,963,441	$16,963,441	$1,414,229	$0	$0	$16,386,880	97%*	FY23
15EN000	Incident Energy Analysis (Arc Flash Study)	Perform arc flash studies or incident energy analyses as required by the National Fire Protection Association (NFPA) 70E1, systemwide. The order of studies by locations are: A-Line; L and R-Lines; C-Line; M, W and Y-Lines; W-Line Vents; Shops & Yards; San Francisco Transition Structure (SFTS); and Transbay Tube (TBT).	$15,000,000	$15,000,000	$5,450,000	$1,911,282	$4,390,556	$5,461,125	$3,166,529	94%	FY27
11CS001	Negative Return Mapping	The lack of documentation of the existing negative return system hampers maintenance and troubleshooting efforts which results in degrading BART's train operations. This project is to provide a mapping for train control/negative return rail system and includes a stray current study for PM0357 (Phase 2). The survey includes mapping of different types of equipment (tracks, train control, traction power, and negative return cables) positioned with respect to each other. Priority locations for mapping are: - 12th St. Sta. to Daly City Sta. - Richmond Yard [PG&E Gas Line Adjacent] - W-Y Line - 12th St. Sta. to MacArthur Sta. - Lake Merritt Sta. to Fremont Sta. - Castro Valley Sta. to Dublin/Pleasanton Sta.	$7,000,000	$7,000,000	$4,279,106	$1,344,231	$1,440,550	$1,368,229	$2,356,804	67%	FY27
15JA002	Sustainability Annual Report	Per BART's Sustainability Action Plan, approved by the Board in 2017, BART will report on its sustainability accomplishments annually and publish the results on its website.	$683,750	$1,033,750	$683,750	$246,227	$650,000	$360,000	$636,773	93%*	FY26
15SY100	ShakeCAST Mainline Extension	This project is to Shake CAST software and Earthquake Early Detection system will help BART Operations to return to service sooner and reduce the risk from earthquake events. In order to make this happen: 1. Complete inventory of structural fragilities to use with the Shake CAST software for predicting structural damage from earthquakes in addition to ESP's work in 2002. Develop fragilities for the East Bay, West Bay, and Silicon Valley extensions and incorporate them into our Shake CAST model. 2. Develop the inventory of fragilities for non-structural components to use with the Shake CAST software for predicting the damages from earthquakes and implement the Shake CAST module. 3. Revisit the current thresholds of warning from Earthquake Early Detection to minimize the train delays due to false alarms as well as to catch all significant earthquake events.	$1,094,974	$1,077,108	$1,077,108	$155,375	$179,743	$44,940	$504,255	47%*	FY25
59AF001	Trash/Recycling Pilot	The project launches a new employee recycling/composting program in line with BART policy.	$768,000	$768,000	$768,000	$448,018	$340,000	$120,000	$661,438	86%*	FY25
96DARR1	Program Management - Core Capacity: RR	Program management office support services for Core Capacity Project.	$39,702,629	$37,445,744	$202,487,049	$4,159,110	$3,774,125	$3,840,634	$13,081,007	6%*	FY34
15JA000	Station Sustainability	Sustainability Program "other" projects including, AV, on-site solar, station lighting, station composting, BART-owned real estate recycle/composting program.	$5,228,964	$8,450,000	$5,028,964	$1,138,712	$870,000	$590,000	$3,994,817	79%*	FY26
65BF001	Digital Transformation at OCC	Digital transformation implementation (Data governance tools, Data Analytics and IOT devices, DevOps, QA/System Integration, CAS, MOC/NOC) to improve safety and increase wayside wrench time, control center technology, and maintenance efficiency. Also includes installation of TCR's Environment Monitoring - esp. remote temperature data at 10 Locations, as well as REMS.	$1,361,951	$2,500,000	$1,038,386	$905,185	$0	$0	$455,963	44%*	FY26
		Sub-Total	**$322,299,481**	**$324,721,293**	**$472,259,054**	**$14,070,373**	**$11,644,973**	**$11,784,927**	**$272,581,960**		

Project Summary Included
Security Sensitive Projects
* % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

6. Project Scopes and Budget Summaries by CIP Category

6.10 System Support

Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	FY23 Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
79PB000	Converting to Digital CCTV - SF Stations	This project upgrades existing analog cameras with digital high-definition cameras, and installs additional digital high-definition cameras. The existing analog cameras are still functioning; however, BART is upgrading to digital high-definition cameras to benefit from additional functionality.	$4,116,300	$4,116,300	$4,116,300	$604,231	$0	$0	$1,870,766	49%	FY24
15JA001	Garage Lighting Upgrade to LED	The driver of this project is energy efficiency and compliance with BART Standards and Policies. This project upgrades all existing lighting fixtures and installs additional lighting fixtures in order to enable remote monitoring and advanced lighting controls.	$17,750,000	$17,950,000	$17,750,000	$5,360,141	$9,920,000	$0	$8,196,019	46%*	FY26
15SY000	Shake Alert-Earthquake Updates	This project is to provide updates to Shake CAST software and Earthquake Early Detection system will help BART Operations to return to service sooner and reduce the risk from earthquake events. In order to make this happen: 1. Complete inventory of structural fragilities to use with the Shake CAST software for predicting structural damage from earthquakes in addition to ESP's work in 2002. Develop fragilities for the East Bay, West Bay, and Silicon Valley extensions and incorporate them into our Shake CAST model. 2. Develop the inventory of fragilities for non-structural components to use with the Shake CAST software for predicting the damages from earthquakes and implement the Shake CAST module. 3. Revisit the current thresholds of warning from Earthquake Early Detection to minimize the train delays due to false alarms as well as to catch all significant earthquake events.	$800,000	$800,000	$342,000	$178,432	$223,125	$224,850	$136,907	40%*	FY27
17HMRR1	MET-G Generator Replacement: RR	Furnish, install, test, and commission a 1250 kW Generator (with associated infrastructure) at Lake Merritt (LMA) street level, to replace the existing 400 kW Met Building (METG) rooftop generator. Infrastructure and services includes electrical, mechanical, architectural, structural, civil, systems, control and communications components.	$19,000,000	$15,436,088	$15,436,088	$955,631	$2,033,091	$10,748,466	$2,341,613	17%	FY26
79LV003	Cybersecurity Firewall Hardening	Updating and replacing the most critical layers of the District's operations (DOTI) Network Core, Distribution and Edge Switches and Routers, Operating Systems (iOS) and their respective firewalls to greatly enhance network security.	$2,864,256	$2,778,847	$2,778,847	$143,091	$2,363,124	$0	$54,738	2%*	FY24
91AA012	Assembly Bill (AB) 2923 Year 1 Implementation	This project is supporting BART's implementation of state law changes made in Assembly Bill 2923 (2018), which sets requirements for BART and local jurisdictions regarding the zoning of certain BART-owned property in Alameda, Contra Costa, and San Francisco Counties. Funds are being expended to meet legal requirements and support local jurisdiction efforts to rezone BART property. The project includes funding for consultant time as well as support for the costs of two FTEs to implement the changes to the law.	$2,350,000	$2,350,000	$2,350,000	$328,346	$0	$0	$2,255,218	96%*	FY23
91HD001	Establishment of Database for Existing Utilities at Yards	Locate underground utilities in yards and shops and create a database of these Services.	$1,500,000	$1,500,000	$1,500,000	$941,560	$421,998	$440,078	$26,766	3%	FY26
	Sub-Total		**$48,380,556**	**$44,931,235**	**$44,273,235**	**$8,511,432**	**$14,961,338**	**$11,413,394**	**$14,882,028**		
	Total for CIP Category: System Support		**$370,680,036**	**$369,652,528**	**$516,532,289**	**$22,581,805**	**$26,606,312**	**$23,198,321**	**$287,463,988**		
	Grand Total for all CIP Categories: All Pages		**$12,214,789,905**	**$12,988,431,452**	**$9,012,206,023**	**$1,485,072,874**	**$1,487,639,392**	**$1,397,573,885**	**$4,480,369,495**		

Project Summary Included
Security Sensitive Projects
* % Complete Based on Cost
C: Core Capacity
RR: Measure RR Program Projects
R1: 4th Tranche of Measure RR
TBD: Info not Available because the Project is On Hold

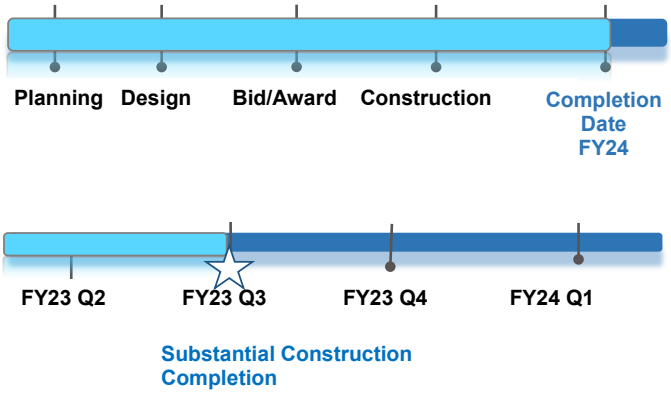
7.1 15EIRR1 | CWS High Voltage Transformer Replacement | Traction Power

Project Summary

On the C-Line near Pittsburg /Bay Point, replace the existing transformer with a new (115/34.5kV 27/36/45 MVA) one at the High Voltage Pittsburg (CWS) Substation including all of its accessories and upgrade of the control and protection systems.

Increases Service Reliability	Enhances Safety and Security	Improves Patron Experience

Timeline/Milestones



Issues/Areas of Concern

None, project has reached substantial completion.

Accomplishments

Achieved Substantial Completion. PG&E Energization occurred 12/7/2022, addressing punch list items.

Budget/Forecast (Millions)

Funded Budget	$13
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$13**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$13
Other	-
Total	**$13**

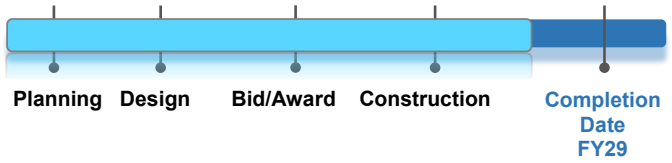
7.2 15EJRRK | 34.5 kV AC Cable Replacement K-Line | Traction Power

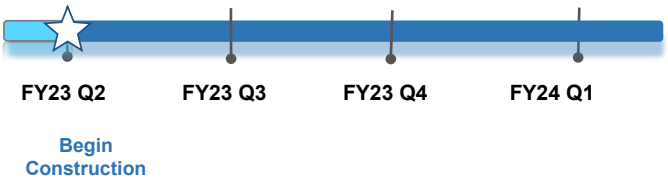
Project Summary

Replace the existing 34.5kVAC cables (PIPE or PILC) on the K-Line with new EPR jacketed medium voltage cable, fiber optic systems and install isolation disconnect switches at the substations. The work will be performed by BART Construction forces. Other services included are: Design Services during Construction (DSDC), Construction Management (CM), Project Management,and Material Procurement.

Improves Safe Working Conditions	Enhances Safety and Security	Increases Service Reliability

Timeline/Milestones





Issues/Areas of Concern

Limited in-house construction resources have been pulled to other high-priority projects which has negatively impacted the project construction progress.

Accomplishments

The K-Line conduit support installations were started in Oakland (between Oakland West Substation (KOW) to Baytube East Substation (KTE)).

Budget/Forecast (Millions)

Funded Budget	$34
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$34**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$34
Other	-
Total	**$34**

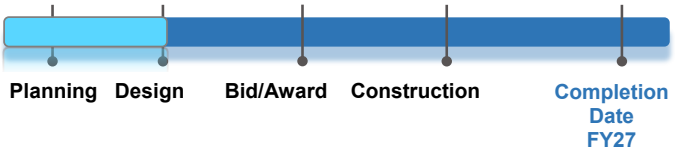
7.3 15TC004 | Water Intrusion Mitigation in Train Control Rooms | Train Control & Comm

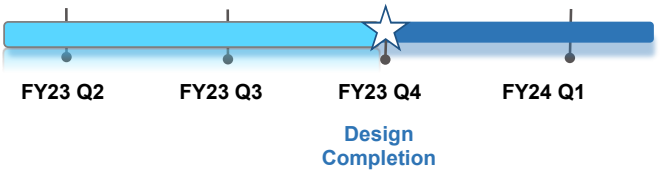
Project Summary

Assessments, rehabilitation designs and repairs to prevent water intrusion at train control (TC) rooms (17) and huts (11).

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones





Issues/Areas of Concern

None

Accomplishments

The 100% Design has been submitted for review. Completed construction at Hayward Yard (OHY).

Budget/Forecast (Millions)

Funded Budget	$18
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$18**

Update from Previous Quarterly Report

Not Applicable

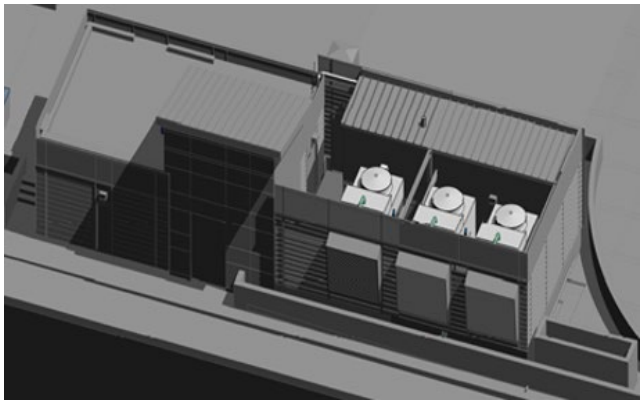
Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$18
Other	-
Total	**$18**

7.4 54RR510 | HVAC Renovation and LMA | Shops, Yards, and Facilities

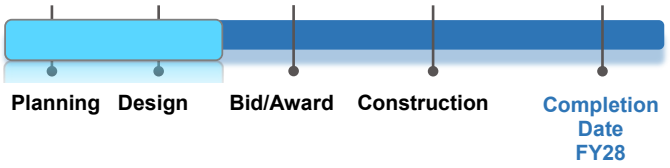
Project Summary

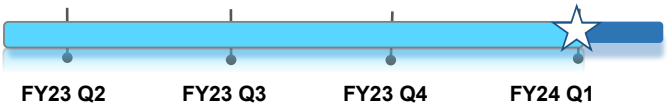
The 50 year old air conditioning unit for computer and Bart operation control centers are past their estimated service life and some replacement parts are unavailable for repair. The units are experiencing malfunctions at a higher historical rate. The failure of current HVAC system could severely impact BART operations due to potential for overheating in the computer room.



Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones





Issues/Areas of Concern

Project cost increases due to inflation. Multiple projects require field construction at Lake Merritt(LMA) during 2023-2026 timeframe and may cause interruption/delay due to conflicting access issues.

Accomplishments

None

Budget/Forecast (Millions)

Funding Budget	$20
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$20**

Update from Previous Quarterly Report

Not Applicable

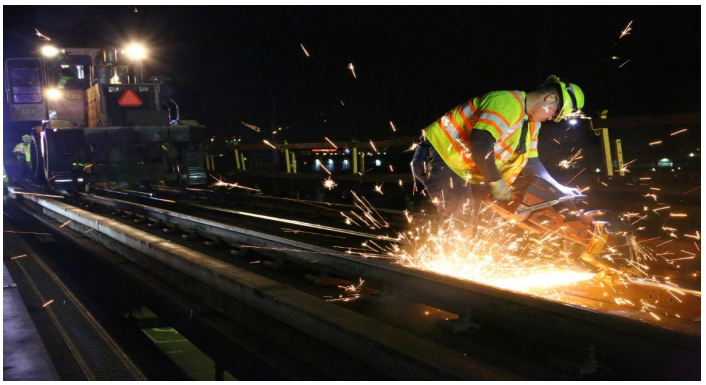
Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$20
Other	-
Total	**$20**

7.5 03QJ001 | Concord Yard Wheel Truing Machine | Shops, Yards, and Facilities

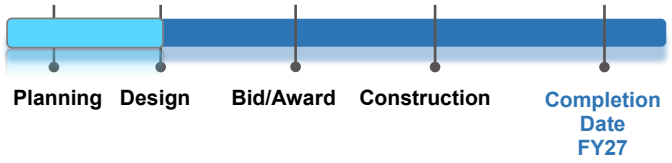
Project Summary

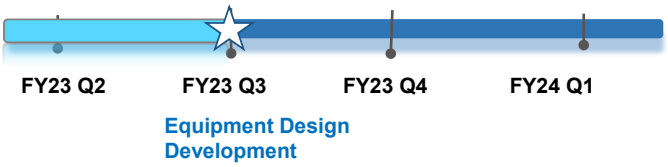
This project will procure and install a dual-gauge wheel truing machine at the Concord Yard to accommodate the Fleet of the Future which increases the carrying capacity on the System.



Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones





Issues/Areas of Concern

Ensure fabrication schedule intergrates with facility construction schedule

Accomplishments

Procurement contract has been awarded.

Budget/Forecast (Millions)

Funded Budget	$4
Unfunded Need	
Unallocated Secured Fund	
Estimation at Completion (EAC)	**$4**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	
Federal	
State	
Local	
Measure RR	$4
Other	
Total	**$4**

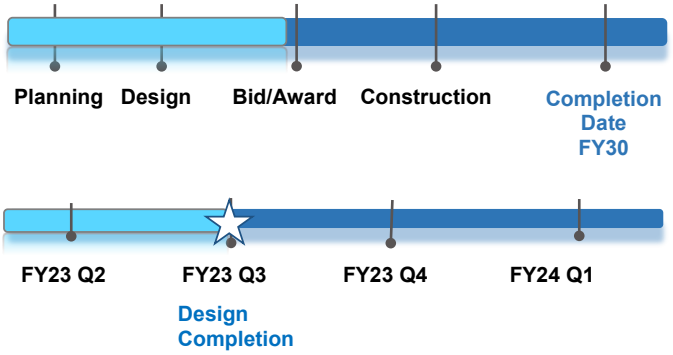
7.6 15CQ020 | Track Renewal Project Richmond Yard | Shops, Yards, and Facilities

Project Summary

This project will replace yard tracks at Richmond Yard (ORY). Existing yard tracks at ORY have reached the end of their expected design life and must be replaced. Yards were originally designed for 90lb rail, which is no longer in production and does not meet current rail standard specifications. This project will update yard to 119lb rail and switch components, as is required per BFS.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Issues/Areas of Concern

Construction phase coordination with train operations. Procurement schedule. Train Storage. Resource availability.

Accomplishments

The contract 85% review package was completed and currently in review.

Budget/Forecast (Millions)

Funded Budget	$45
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$45**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$45
Other	-
Total	**$45**

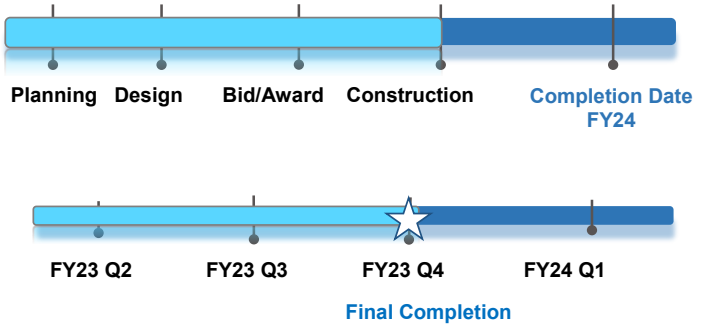
7.7 15CQ017 | Rail Re-Profiling Services Systemwide | Track and Structures

Project Summary

This project reprofiles rail in order to accommodate the Fleet of Future cars and associated wheels. The new wheel causes loading nearer to the gage side of the rail head which causes premature wear of the rail and increased noise. Re-profiling reduces maintenance cost and noise.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Issues/Areas of Concern

None since project is in closeout.

Accomplishments

The final construction invoice was approved for rail grinding.

Budget/Forecast (Millions)

Funding Budget	$27
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$27**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$27
Other	-
Total	**$27**

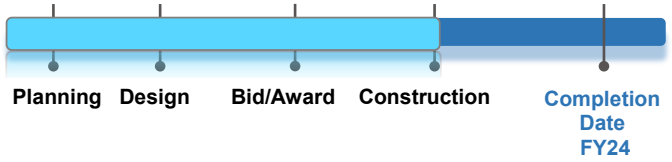
7.8 15TC007 | Aerial Fall Protection | Track and Structures

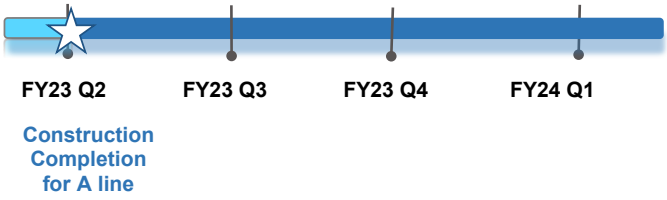
Project Summary

This project is to design and install aerial structure fall protection system-wide (segment of M-Line is designed and shovel ready). The lack of existing fall protection on aerial structures requires use of district resources to install and uninstall temporary fall protection before any track work can be done. This is an inefficient use of valuable resources and track time.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones





Issues/Areas of Concern

Change orders to include updated safety meassurements may cause schedule delay.

Accomplishments

No Updates

Budget/Forecast (Millions)

Funding Budget	$31
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$31**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$31
Other	-
Total	**$31**

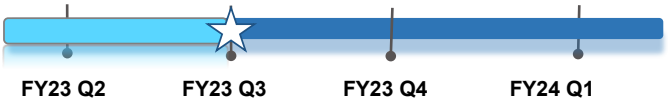
7.9 15TC013 | Slope Stabilization Systemwide | Track and Structures

Project Summary

Assessment of 104 eroded slopes locations systemwide. Then prioritization, completion of repairs or rehabilitations of the slopes, and addressing storm water drainage issues within the right-of way. 25 sites, including 7 locations from Project 15TC020, have been selected for final design, procurement, and construction. 4 critical slopes repairs on the L and M-Line will be performed by Contractors, while stabilization and remediation of the remaining 21 slopes on A and C-Lines will be performed by BART forces.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Issues/Areas of Concern

BART resources availability may impact the schedule.

Accomplishments

Environmental clearance has been completed.

Budget/Forecast (Millions)

Funded Budget	$9
Unfunded Need	$5
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$14**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	-
Federal	$1
State	-
Local	-
Measure RR	$8
Other	-
Total	**$9**

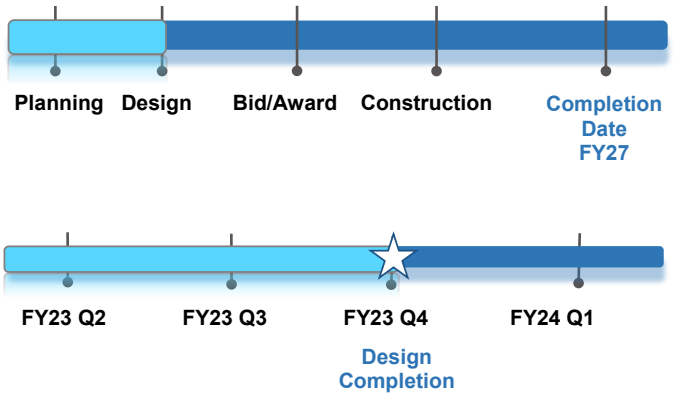
7.10 15TC015 | Water Mitigation R-Line Tunnel | Track and Structures

Project Summary

Mitigate water intrusion along the R-Line, Oakland Wye, and A-Line. About 600 linear feet (LF) of R-Line steel tunnel will be repaired. About 19,000 LF of concrete cracks along the A-Line will be repaired. About 24,000 LF of concrete cracks and 3,500 LF of steel tunnel along the Oakland Wye will be repaired. Steel tunnel along the R-Line and Oakland Wye will be repaired by a Contractor. Concrete cracks along the A-Line and Oakland Wye may be repaired a Contractor or by BART forces.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Issues/Areas of Concern

Coordination with other ongoing construction projects in the tunnel.

Accomplishments

Completed 100% design.

Budget/Forecast (Millions)

Funded Budget	$12
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$12**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	-
Federal	$1
State	-
Local	-
Measure RR	$11
Other	-
Total	**$12**

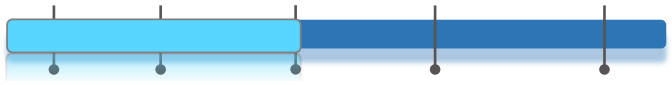
7.11 15CQ008 | Interlocking Replacement at K23, K25, and C15 | Track and Structures

Project Summary

Upgrade the District infrastructure on the K Line and C Line, at the K23, K25, K35, C15 interlockings, including track components (replace 32 turnouts). This project will replace wooden ties with precast concrete ties at switches to extend the asset life.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Begin Construction

Issues/Areas of Concern

Unforeseen underground conditions of BART infrastructure. Availability of construction equipment due to age and reliability.

Accomplishments

Notice of Award for Oakland (K23/K25) Interlockings special trackwork issued.

Budget/Forecast (Millions)

Funding Budget	$132
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$132**

Update from Previous Quarterly Report

Not Applicable

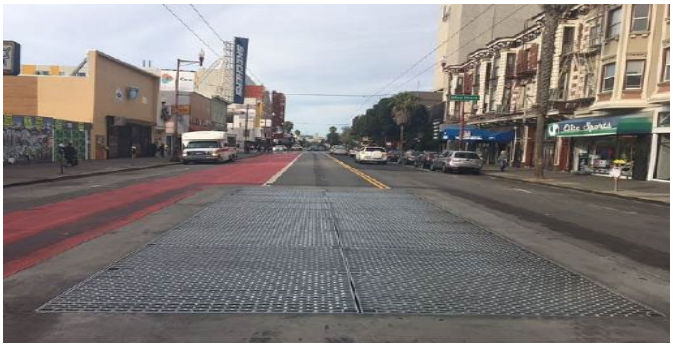
Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$132
Other	-
Total	**$132**

7.12 15IF003 | Powell Street - Gateway Station | Stations

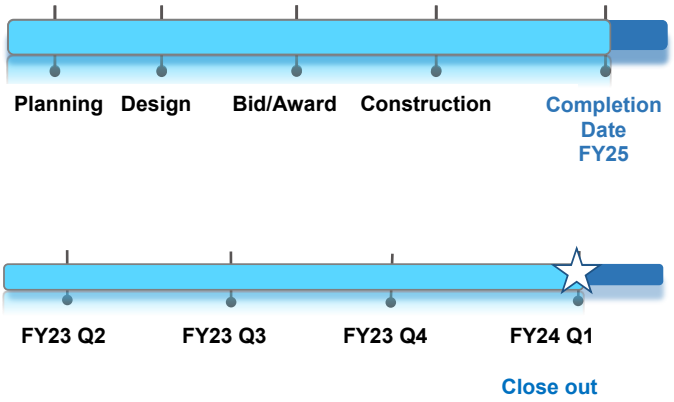
Project Summary

The Powell Street Station Modernization Phase I project continues the work that was completed for the station modernization Design Guidelines. The scope advances the design of eighteen (base plus options) items onto final design, engineering, and construction. The project will primarily consist of relocating TVMs, upgrading platform lighting, flooring, and seating, relocating or adding wayfinding, replacing existing fare evasion barriers with higher barriers, and reconfiguring the entrances at Halladie Plaza. Options included are for replacement of the Platform paving, reconfigure toilet and ADA ramp at the entrance at Halladie Plaza.



Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Issues/Areas of Concern

Unforseen conditions at certain locations including hazment abatement.

Accomplishments

Construction is 95% physically complete.
Construction crews completing Hazmat abatement(asbestos & lead) at various locations and various installations of glass railings, LED lighting, reconfiguration of fare gates, and relocation of fare machines.

Budget/Forecast (Millions)

Funded Budget	$27
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$27**

Update from Previous Quarterly Report

Not Applicable

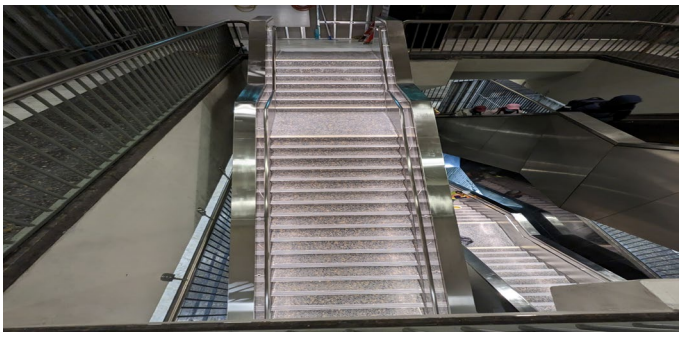
Funding Sources (Millions)

BART	$0
Federal	-
State	$10
Local	$8
Measure RR	$8
Other	-
Total	**$27**

7.13 11IA002 | New Platform Stairs at Civic Center | Stations

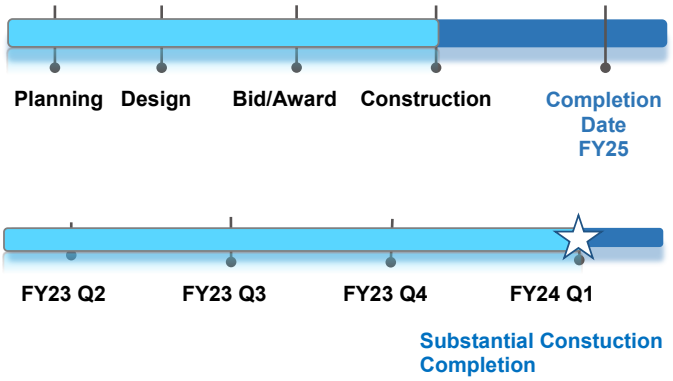
Project Summary

The driver of this project is to expand capacity, which includes the design, procurement, and construction of two additional stairs adjacent to the existing stairs at each end of the platform of Civic Center Station (M40). This is new construction.



Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Issues/Areas of Concern

Contractor stainless steel cladding progress. SFMTA trailer not available for project use. Changes made to project scope during Site Specific Work Plan process. Contractor delay claim.

Accomplishments

The stairs stainless steel cladding installation is in progress and nearing completion. The Terrazzo floor surfacing has begun.

Budget/Forecast (Millions)

Funding Budget	$11
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$11**

Update from Previous Quarterly Report

Not Applicable

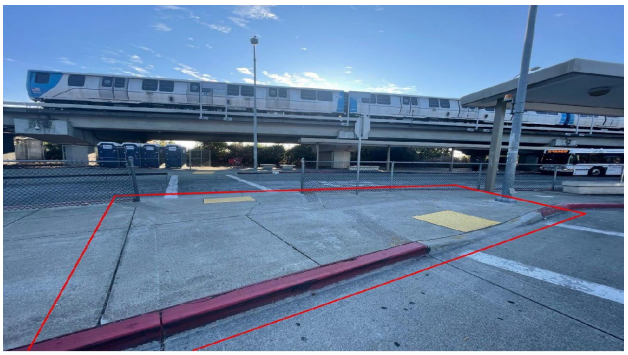
Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$11
Other	-
Total	**$11**

7.14 15NU002 | Accessibility Improvement Program | Stations

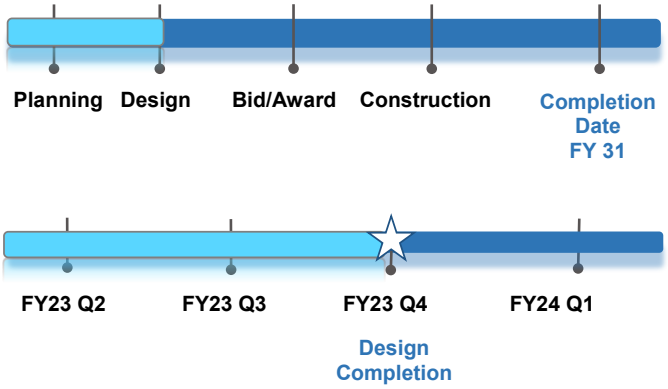
Project Summary

In a 2011 assessment, FTA identified improvements needed to meet ADA-regulations. Based on this assessment, BART conducted an evaluation of stations system-wide and identified improvements and upgrades to meet federal ADA regulations and California Building Code. This scope and all components herein represent resulting improvements from a 10-year Scope of Work developed by BART to meet all State and Federal code.



Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Issues/Areas of Concern

Accessiblity Improvement Program package-1 received only 1 non responsive bid, need to re-advertise which had schedule impact.

Accomplishments

Received competitive and responsive bids for Accessibility Improvement Program Packages 1 and 2 due to District's extensive outreach to the bay area.

Budget/Forecast (Millions)

Funded Budget	$40
Unfunded Need	-
Unallocated Secured Fund	$14
Estimation at Completion (EAC)	**$54**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	$3
Federal	$15
State	-
Local	-
Measure RR	$22
Other	-
Total	**$40**

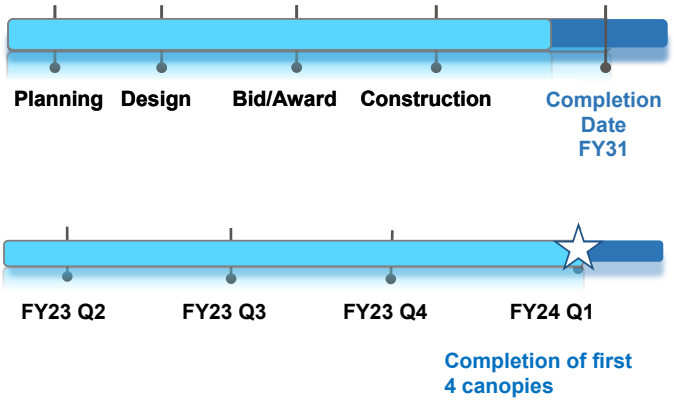
7.15 15LK001 | Canopy/Escalators Replacement | Stations

Project Summary

This program will install 19 canopies at the four downtown San Francisco stations, which don't currently exist, over street openings for patron safety as well as to meet code requirements for weather protection for any escalators being installed or renovated.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Issues/Areas of Concern

Mitigating impacts from discovery of subsurface obstacles.

Accomplishments

Project has transitioned from design, procurement, to an active construction contract for 19 canopies at Market Street Station entrances.

Budget/Forecast (Millions)

Funded Budget	$111
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$111**

Update from Previous Quarterly Report

Not Applicable

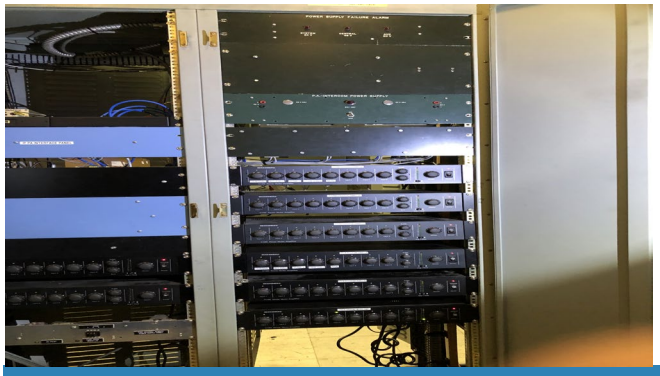
Funding Sources (Millions)

BART	-
Federal	-
State	$28
Local	$44
Measure RR	$39
Other	-
Total	**$111**

7.16 15NE002 | Public Address System Improvement | Stations

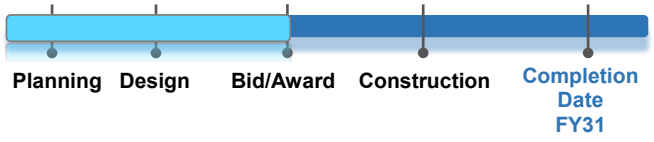
Project Summary

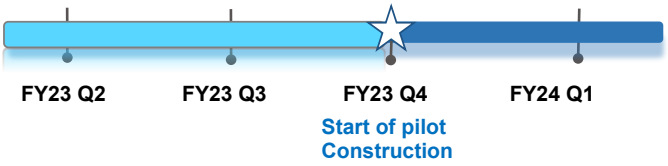
Installation of a new public address system, including electrical, communications, equipment installation, testing, and commissioning at Lafayette, Powell, and Richmond Stations.



Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones





Issues/Areas of Concern

Budget shortfall - The Bid received were 70% over Engineer's Estimate and reviewing options to revise/reduce scope and delivery.

Accomplishments

Project has transitioned from design, to awarding contracts for interlock track material, and preconstruction preparation by BART forces

Budget/Forecast (Millions)

Funded Budget	$9
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$9**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	$2
Federal	$5
State	-
Local	$1
Measure RR	$2
Other	-
Total	**$9**

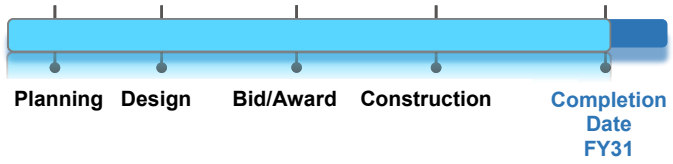
7.17 15LK002 | San Francisco Escalator Replacement | Stations

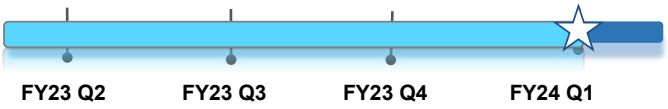
Project Summary

This program will replace 41 existing street and platform escalators in the 4 SF downtown stations. The escalators are at the end of their useful life and are regularly out of service.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones





Completion of 3 Escalators

Issues/Areas of Concern

Contractor learning curve impacted schedule of first escalators delivered. Contractor is resolving and current pace of installation is improving.

Accomplishments

Design, Procurement, and Construction are complete, for the first phase of escalators, six escalators are modernized and now servicing the public.

Budget/Forecast (Millions)

Funded Budget	$129
Unfunded Need	-
Unallocated Secured Fund	$25
Estimation at Completion (EAC)	**$154**

Update from Previous Quarterly Report

Not Applicable

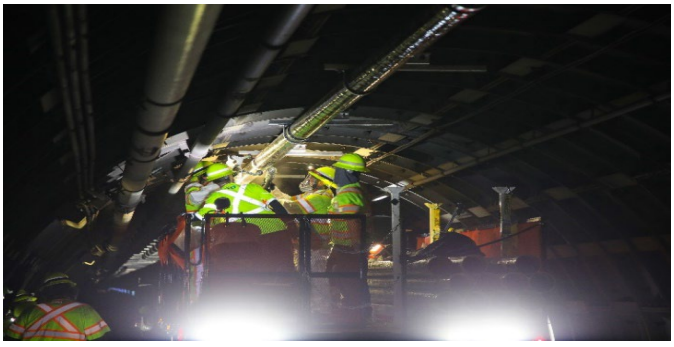
Funding Sources (Millions)

BART	-
Federal	-
State	$2
Local	$34
Measure RR	$118
Other	-
Total	**$154**

7.18 09AU000 | Transbay Tube Retrofit #1 (Underwater) | Seismic Programs

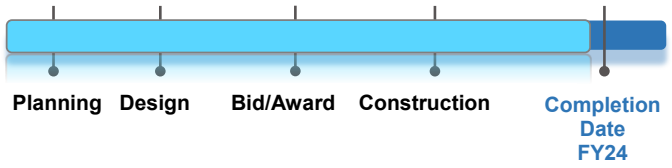
Project Summary

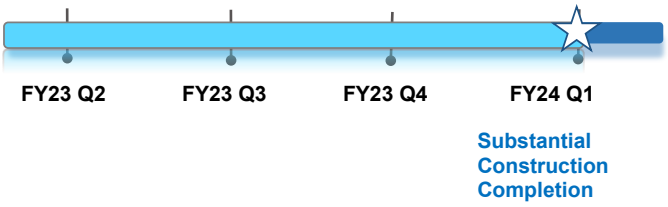
Install, anchor and weld arch, walkaway, wall plating and reconstruct the trackway invert in Zones 4 of M1/M2 bore and installation of a new lighting system. Includes grouting behind plates. Install, anchor and weld lower and upper gallery plating in Zones 1, 2, 3, and 4 of the Tube. Includes grouting behind plates and installation of a new lighting system. Install, commission and test the new pumping system and dedicated electrical substations. Install two new 4160 k power cables and transfer them both to BART service. Includes transferring all existing electrical substations on to the new 4160V transmission cables.



Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones





Issues/Areas of Concern

BART has several contracts that will concurrently be constructed in the Transbay Tube (TBT) that may result in inefficiencies and delays to the TBT Contractor.

Accomplishments

For Bore M2 retrofit work:
Completed painting of retrofit steel plates

Budget/Forecast (Millions)

Funded Budget	$594
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$594**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	$406
Federal	-
State	-
Local	-
Measure RR	$188
Other	-
Total	**$594**

7.19 09JA000 | Link 21 | System Expansion

Project Summary

BART's original transbay tube connecting San Francisco and the east bay has exceeded its capacity and will require significant rehabilitation. At the same time, the traditional nine-county Bay Area is evolving into a much larger megaregion, stretching from Monterey/Salinas to the northern San Joaquin Valley to Placer County northeast of Sacramento. This 21-county megaregion supports the fifth largest economy in the world, and is increasingly tied to a fairly extensive and expanding rail network and the BART transbay tube. To meet the needs of the public we serve, BART and our rail partners are pursuing a new transbay rail crossing within the context of the larger rail network. This project is currently in Planning.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones

Round 2 working draft of Business Case methodology

Issues/Areas of Concern

Future schedule is impacted by availability of funding for overall program development.

Accomplishments

Prepared cost estimates for 6 Rail crossing routes over the transbay concepts.

Budget/Forecast (Millions)

Funded Budget	$155
Unfunded Need	$706
Unallocated Secured Fund	$50
Estimation at Completion (EAC)	**$911**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	$1
Federal	-
State	-
Local	$4
Measure RR	$150
Other	-
Total	**$155**

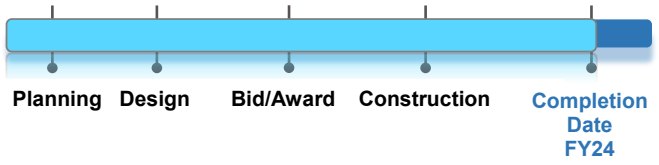
7.20 15IJ200 | Station Fire Alarm Replacement - 12th, 19th & N. Berkeley | Elec & Mech

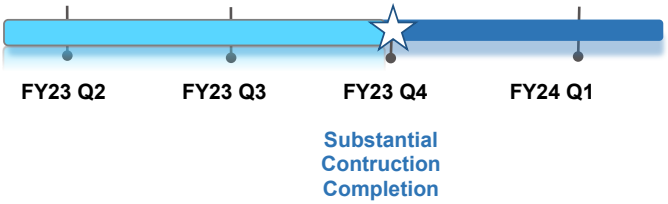
Project Summary

Furnish, install, test and commission the fire alarm systems for Oakland 12th St (K10), 19th St (K20), and North Berkeley (R30) stations.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones





Issues/Areas of Concern

Existing enclosures or other obstacles may be present that may not be shown as-built documentation can be an issue because we need to avoid damaging existing infrastructure during core drilling.

Accomplishments

Project is close to substatial completion.

Budget/Forecast (Millions)

Funded Budget	$11
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$11**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	$5
Federal	$6
State	-
Local	-
Measure RR	-
Other	-
Total	**$11**

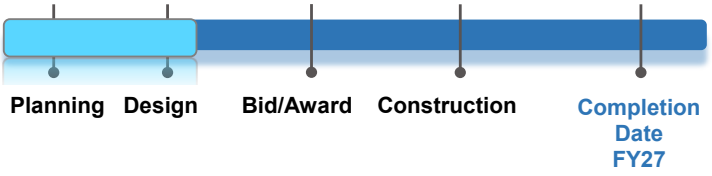
7.21 15IJRR1 | Station Fire Alarm Replacement, 5 Station Locations | Elec & Mech

Project Summary

Furnish, install, test and commission the station fire alarm replacements at the following locations:
Phase 4 - El Cerrito Plaza (R40), Bay Fair (A50), South Hayward (A70), Rockridge (C10) and Concord (C60).

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Issues/Areas of Concern

Limited Space avaiblity at stations that impedes routing new conduits to the new fire detection/suppression devices.

Accomplishments

No Updates

Budget/Forecast (Millions)

Funded Budget	$17
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$17**

Update from Previous Quarterly Report

Not Applicable

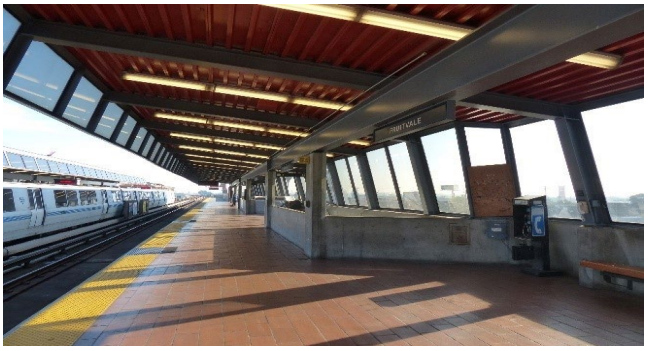
Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$17
Other	-
Total	**$17**

7.22 15IJRR2 | Station Fire Alarm Replacement, 6 Stations | Electrical and Mechanical

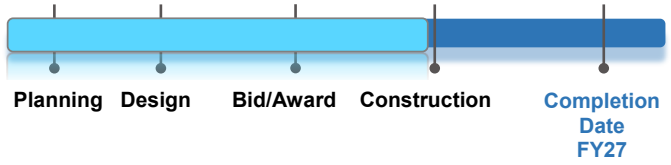
Project Summary

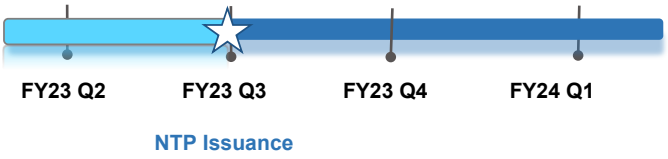
Furnish, install, test and commission the station fire alarm replacements at the following locations: Phase 3 - Berkeley, Montgomery, Lake Merritt, Coliseum, San Leandro, Walnut Creek.



Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones





Issues/Areas of Concern

Differing requirements from various city Fire Marshalls can lead to delays because the contractor may be unable to get resolution and acceptance from all Fire Marshals in the planned duration.

Accomplishments

The Board Approved the contract award package.

Budget/Forecast (Millions)

Funded Budget	$25
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$25**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$25
Other	-
Total	**$25**

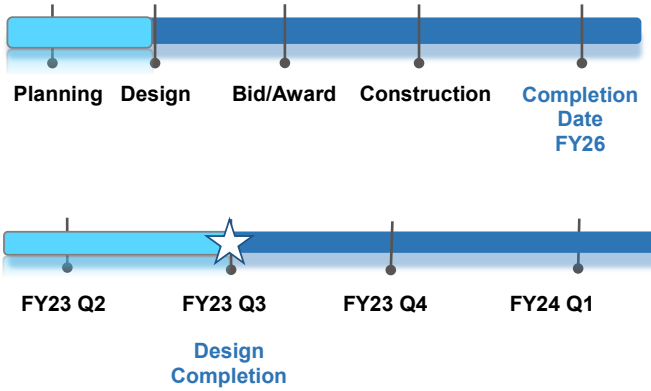
7.23 17HMRR1 | Met G Generator Replacement | System Support

Project Summary

Furnish, install, test, and commission a 1250 kW Generator (with associated infrastructure) at Lake Merritt (LMA) street level, to replace the existing 400 kW Met Building (METG) rooftop generator. Infrastructure and services includes electrical, mechanical, architectural, structural, civil, systems, control and communications components.

Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability

Timeline/Milestones



Issues/Areas of Concern

Current market condition may result higher lead time for generator delivery

Accomplishments

No Updates

Budget/Forecast (Millions)

Funding Budget	$15
Unfunded Need	-
Unallocated Secured Fund	-
Estimation at Completion (EAC)	**$15**

Update from Previous Quarterly Report

Not Applicable

Funding Sources (Millions)

BART	-
Federal	-
State	-
Local	-
Measure RR	$15
Other	-
Total	**$15**