

Quarterly Capital Programs & Projects Status Report (CPPSR)

FY23 Q4 Report (April – June 2023) September 29, 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. In Fiscal Years 2024 and 2025, BART continues its investments in system renewal and core capacity. Notable capital investments during this period include:

- Completing the implementation of the first phase of the Fleet of the Future rail car procurement and initiating the production of the Core Capacity rail cars
- Installing Next Generation Fare Gates throughout the system
- Advancing the Communications-Based Train Control (CBTC) design-build project

Between Fiscal Years 2024 and 2025, BART is forecast to invest \$2.9 billion in its capital infrastructure, with funding from Measure RR Bonds, FTA, MTC, County Transportation Authorities, and other sources. Since FY23Q3, three new project IDs have been created as subsets to a project series, including 49GH008, 15EKRR2, and 47CJ112. These project IDs were created to efficiently manage the respective projects and enable tracking of costs and funding.

Capital Improvement Program (CIP) Categories

00	Electrical and Mechanical		System Expansion
FF	Rail Cars		System Support
	Seismic Programs	A	Track and Structures
	Shops, Yards, and Facilities	(Traction Power
	Stations		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) – Initial 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

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

Spent To Date - Actual amount spent to date (as of June 30, 2023)

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

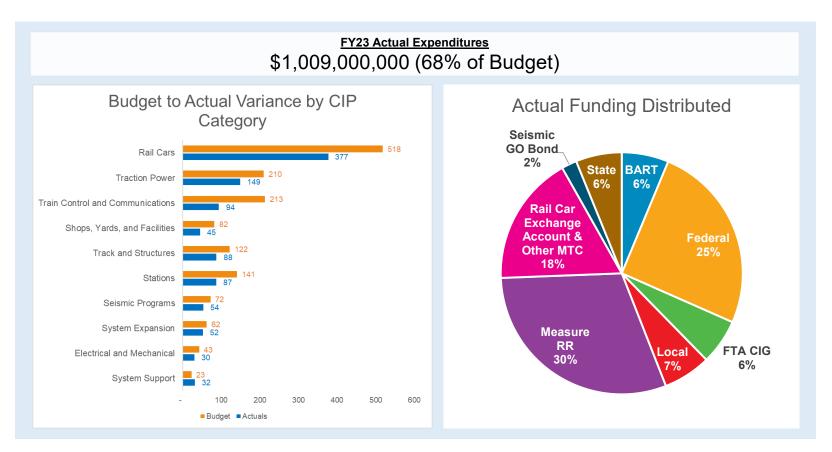
Closeout Date - Projected closing date of the project

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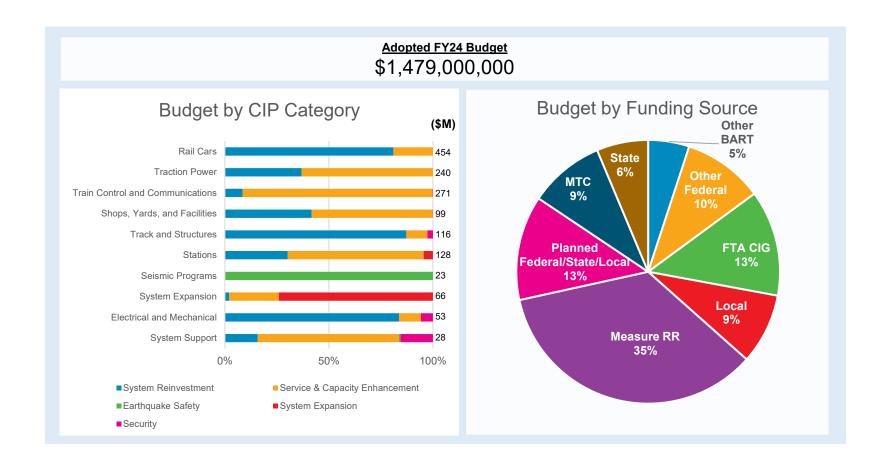
7.	Selected	Project Summaries
	7.1	15EIRR1 - CWS High Voltage Transformer
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	7.4	54RR510 - HVAC Renovation and LMA
	7.5	03QJ101 - Concord Yard Wheel Truing Machine
	7.6	15CQ020 - Track Renewal Project Richmond Yard
	7.7	15CQ017 - Rail Re-Profiling Services Systemwide
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	7.9	15TC013 - Slope Stabilization Systemwide
	7.10	15TC015 - Water Mitigation Oakland Wye Tunnel
	7.11	15CQ008 - Interlocking Replacement at K23, K25, and C15
	7.12	15IF003 - Powell Street - Gateway Station
	7.13	11IA002 - New Platform Stairs at Civic Center
	7.14	15NU002 - Accessibility Improvement Program
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	7.16	15NE002 - Public Address System Improvement
	7.17	15LK002 - San Francisco Escalator Replacement
	7.18	09AU000 - Transbay Tube Retrofit #1 (Underwater)
	7.19	09JA000 - Link 21
	7.20	15IJ200 - Station Fire Alarm Replacement - 12th, 19th & N. Berkeley
	7.21	15IJRR1 - Station Fire Alarm Replacement, 3 Stations
	7.22	15IJRR2 - Station Fire Alarm Replacement, 6 Stations
	7.23	17HMRR1 - MET G Generator Replacement
Αŗ	pendix	
	A1	Professional Services Agreements (PSA) Dashboard

1. FY23 Budget to Actual Variance Dashboard

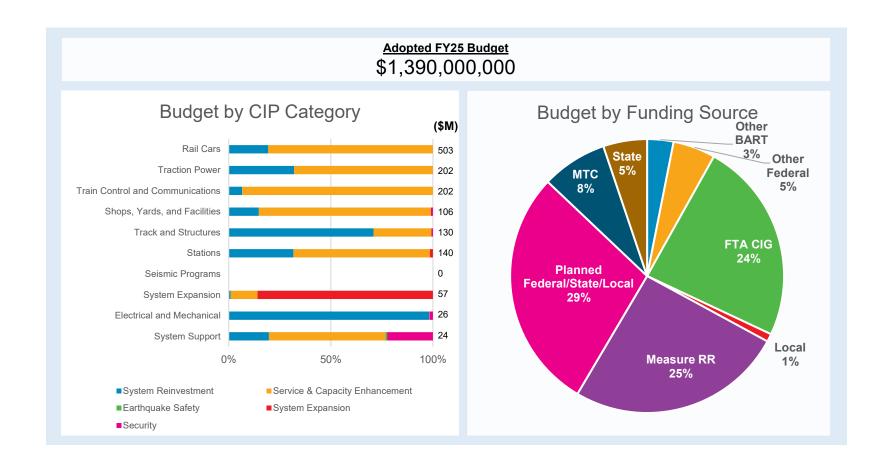


Note: Variance is mainly due to construction and supply chain delays. Final FY23 expenditures may include additional accruals, adjustments to capitalizable expenses, and other reconciliations.

2. Adopted FY24 Budget Dashboard



3. Adopted FY25 Budget Dashboard



4. Major Programs

Major Programs	Spent through FY23 (\$M)	FY24 Budget (\$M)	FY25 Budget (\$M)	Cost to Complete beyond FY25
Rail Car Program**	1,398	426	113	1,069
Measure RR Program***	1,732	363	348	1,544
Core Capacity Program	440	400	727	2,960
Earthquake Safety Program	1,377	23	_	62
Escalator & Canopy Program	99	41	43	85
Elevator Modernization Program	4	8	23	371
OCC Related Improvements	23	28	13	3
Fencing & Security Program	22	5	5	42
Next Generation Fare Gates Program	2	23	24	41
Fleet of the Future Maintenance Facility	0			415
Total *	5,097	1,318	1,295	6,592

^{*} Differences between the sum of the cells in each column and reported totals are due to rounding

** 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 FY23 is as of June 30,2023, and includes all funding expended against capital projects in the Measure RR Program.

5.1 Rail Car Programs

Schedule Summary FFGA 2018 2019 202**0** 2021 2022 2023 2024 2025 2026 2027 775 oductio Hold 775 Car 306 Car 119 Car **Delivery Delivery** Delivery Phase 1 Phase 2 Phase 3 FORECASTED CONSTRUCTION

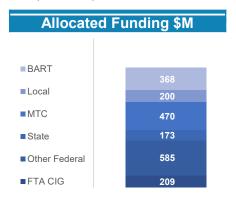
COMPLETION

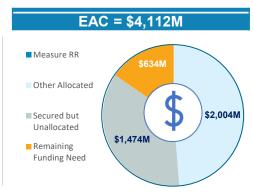


Projects and Status

			rtciatea Capitai
Project ID	Project Name	EAC	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*	40FA002* Rail Car Procurement Phase 1 Warranty		
	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





FY24 Milestones FY23 Accomplishments

- BART has 556 new cars on property and 536 cars in revenue service BART has decommissioned 338 legacy vehicles
- Rail Car Procurement Phase 2, Option 1 for 152 rail cars has been executed
- Continue to accept and release new cars into
- Rail Car Procurement Phase 2, execute Option 2 for 54 rail cars

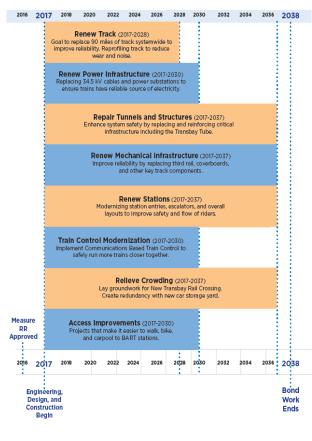
BART

Contracts Awarded		Challenges/Risks/Watchlist	
40FA-110	\$1,535,318,124	Delayed Delivery CBTC Integration	
6M3223 A.01 40FA	\$17,048,025	Escalation due to current market conditions	
6M3224 A.01 40FA	\$2,148,480		
40FD-110			
6M3223 A.02 40FD			
6M3224 A.02 40FD	\$87,348		

5.2 Measure RR

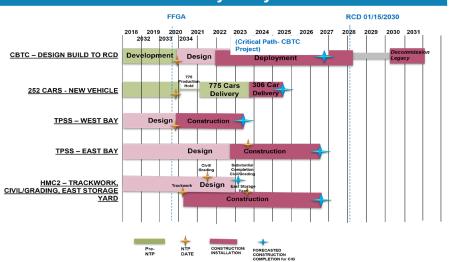






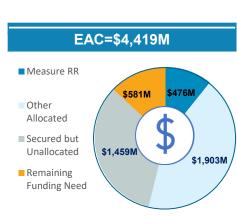
5.3 Core Capacity Program

Schedule Summary – Key Milestones









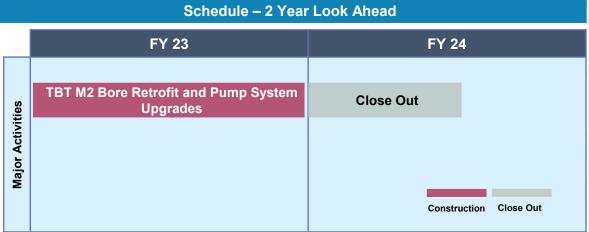
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		100	110

	rop o riiono					
#	Risk ID (Legacy ID)	TCCCP Risk	JUN 2023	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	Work is proceeding and Hitachi is being compensated for direct cost associated with administrative support to bring Alstom in as a subconsultant.		
3	HMC2 CNST-11	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 allernatives 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	CBTCI STAFF- 12	Master Staffing Risk: BART Resources for all required staffing to support CBTC implementation throughout deployment must be retained in time to avoid delay	23	To increase fitment to 14 cars per month from 10, will require more specialized and fully trained staff to successfully implement. 70 cars needed to support phase 2, with the rest to follow in subsequent phases. We have commitment from AGM for support from other departments until new staff are hire.		

Project Progress Status Forecast

Project Cost	FFGA Approved Budget	Expenditures Thru Jun 30, 2023	Current Approved Budget	Forecast At Completion
Program Mgmt	\$27,102,220	\$17,393,875 (64.1%)	\$27,102,220	\$39,702,629
СВТС	\$1,673,416,724	\$255,263,606 (15.3%)	\$1,673,416,724	\$1,940,898,134
New Vehicles (306 Cars)	\$1,105,525,224	\$57,890,830 (5.2%)	\$1,105,525,224	\$1,105,525,224
HMC2	\$344,597,330	\$63,843,235 (18.5%)	\$344,597,330	\$883,085,163
TPSS	\$136,789,205	\$69,206,591 (41.5%)	\$166,789,381	\$219,588,865
Unallocated Contingency	\$249,000,000		\$230,000,000	\$230,000,000
TOTAL	\$3,536,430,703	\$463,598,136 (13.1%)	\$3,547,430,879	\$4,418,800,015

5.4 Earthquake Safety Program (ESP)





RETROFIT

FY 23 Accomplishments

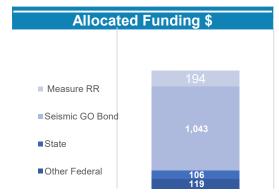
- Completed M2 Bore Retrofit
- · Completed Pump System Upgrades

FY 24 Milestones

- · TBT Project Close-out
- ESP Program Close-out

Projects and Status

	Project ID	Project Title	EAC	Related Capital Program
	09AU000	Transbay Tube Retrofit	\$594,483,000	Measure AA (Seismic GO Bond)
		Other Completed ESP Projects	\$867,600,000	Measure RR
F	Total	Earthquake Safety Program*	\$1,462,430,000	



^{*} The Transbay Tube Retrofit Project (Project ID 09AU000) is not federally funded. Other completed projects included in the Earthquake Safety Program were partially funded by Federal funds.

EAC=\$1,462M



Challenges/Risks/Watchlist

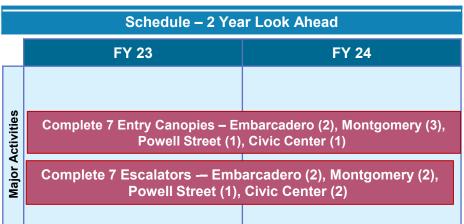
Final Settlement of Contractor's claims caused by:

- · Differing Site Conditions
- Coordination of Site Access with other District Projects
- · Schedule impacts due to System Access issues

Critical Contracts Awarded

California Engineering Contractors(CEC), Shimmick / CEC Joint Venture, and Voestalpine Nortrak	\$356,464,421
Gannett Fleming	Not to Exceed \$20,000,000

5.5 Escalator and Canopy Program







BAR1 ESCALATORS

& CANOPIES



Projects and Status

Project ID	Project Title	EAC	Related Capita Program
15LK001	San Francisco Market St. Entry Canopies	\$113,924,000	Measure RR
15LK002	San Francisco Escalator Replacement	\$153,880,000	Measure RR

FY 23 Accomplishments

Entry Canopies: Completed construction of the first four canopies (one each at Embarcadero, Montgomery, Powell Street and Civic Center Stations)

 Escalators: Returned a total of three escalators (one each at Embarcadero, Montgomery and Powell Street Stations), to public service

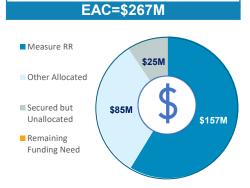
FY 24 Milestones

- Entry Canopies: Complete additional three canopies and start three more
- Escalators: Return four more escalators back to service for public use and begin four more

Allocated Funding \$M

157 ■Measure RR ■State Funding 31

55

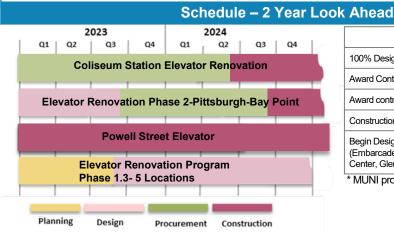


Contracts Award	Challenges/Risks/Watchlist	
Schindler Elevators Mrkt St Esc Ren	\$96,478,922	Cost Impacts due to meeting requirements of tree advocates
Shimmick Construction Market St Canopies	\$64,565,000	Differing site conditions Canopy schedule may impact the escalator schedule

■ Local Funding

5.6 Elevator Modernization





Major Milestones						
100% Design Complete Pittsburgh-Bay Point	FY23 Q4					
Award Contract for Coliseum Elevator	FY24 Q4					
Award contract for Pittsburgh-Bay Point	FY25 Q1					
Construction Complete – Powell St*	FY25 Q4					
Begin Design Phase 1.3 – 5 Locations (Embarcadero, Montgomery, Powell, Civic Center, Glen Park Stations)	FY24 Q1					

^{*} MUNI project – BART providing support

Related Capital





Projects and Status

Project ID	Project Title	EAC	Program
15LK003	Powell Street Elevator	\$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 – 5 Locations	\$42,889,000	None
Future	Renovate Station Elevators Phase 1 to 6	\$339,241,000	None

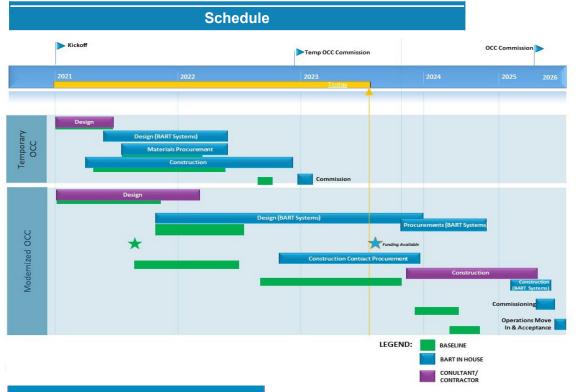
Contracts Awarded	Challenges/Risks/Watchlist	
Jacobs M&E Project Management \$211,8		Limited number of bidders Coordination with Paratransit Services
Parsons Transportation Group for Project#15NL005	\$140,791	Increasing Market Cost due to inflation Specialized material delay
Parsons Transportation Group for Project#15NL005 Design	\$337,520	 Funding required prior to procurement Timeline for approval of new GEC
PGH Wong Engineering Inc. For Project#15NL004 Design	\$132,822	agreements SFMTA locating replacement
Parsons Transportation Group for Project#15NL006 Design	\$896,763	Contractor for Powell Street Elevator

Measure RR Other Allocated Secured but Unallocated Remaining Funding Need \$238M \$117M

EAC=\$405M



5.7 Operations Control Center Related Improvements



Challenges/Risks/Watchlist

- Market Cost Escalation
- Schedule Impacts due to Funding Availability

Projects and Status						
Project ID*	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



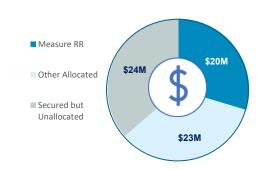
FY 23 Accomplishments

- Completed Construction & Began Operations in Temporary OCC (TOCC)
- Began Partial Operations of new P25 Trunked Radio System

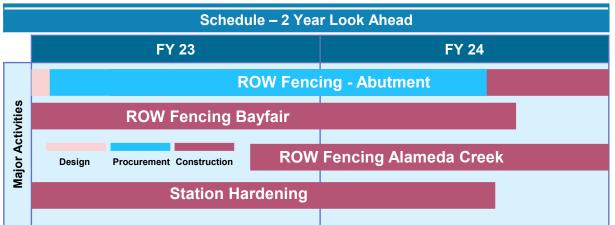
FY 24 Milestones

- Award Contract for Construction of Modernized OCC (MOCC)
- Award Contract for Construction of HVAC Renovation

EAC=\$67M



5.8 Fencing and Security









	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				

Project ID	Project fille	EAC	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	

FY 23 Q4 Accomplishments

- Completion of elevator enclosure at Powell Street Station (M30), Orinda Station (C20) and raised railings at Union City Station (A80) for Station Hardening Project
- Continued Financial Closeout of the Safety Barrier Phase 3 Project
- Completed punch list and final inspection for the Fences Systemwide Project
- Received materials for the ROW Fencing replacement at Alameda Creek

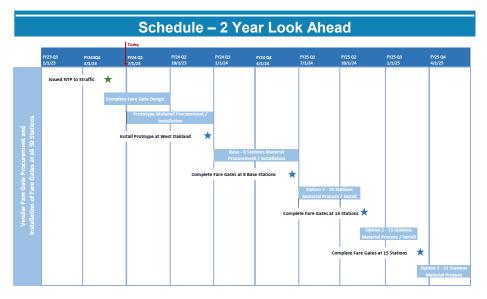
FY 24 Milestones

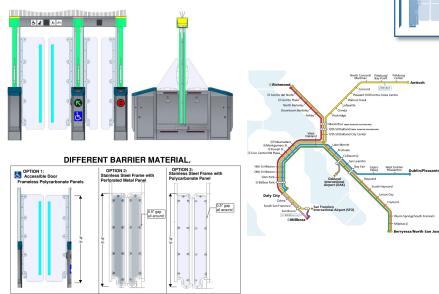
- Complete the following for the Station Hardening Project:
 - 1. Buzz Gates Embarcadero (M16), Civic Center (M40), 24th St. (M60), Downtown Berkeley (R20)
 - 2. Push Bars Union City (A80), Warm Springs (S20) and Coliseum (A30)
- Complete Installation of ROW Fencing at Bayfair (A50)
- Financial Closeout of Safety Barrier Phase 3

	EAC=\$74M
■ Measure RR	
Other Allocated	\$16M
Secured but Unallocated	\$40M
Remaining Funding Need	\$19M

Contracts Awarded		Challenges/Risks/Watchlist
Perimeter Security Group, LLC for Fence Construction	\$3,419,104	Scope of Installation of 900 fee
HNTB-FMG, Joint Venture for Fence Rehab A&R	\$2,162,370	fence to be transferred from Contract 15TC-123 to another
AECOM + Cooper Pugeda Mgmt Joint Venture for Construction Management	\$2,191,189	project
Golder Bay Fence for Safety Barrier Installation	\$899,493	

5.9 Next Generation Fare Gates





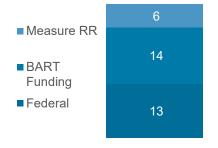
Projects and Status

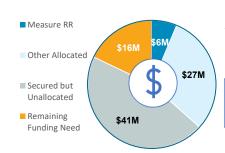
Project ID	Project Title	EAC	Program
47CJ012	Next Generation Fare Gate Design	\$9,752,000	Measure RR
47CJ112	Next Generation Fare Gate Procurement and Deployment	\$80,248,000	
Total		\$90,000,000	

Allocated Funding (\$M)

EAC=\$90M

Related Canital





Targeted Funding Plan

Next Generation Fare Gates Systemwide = \$90M

County/Segment	Total # of Fare Gates	% of Total 1009	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

FY 24 Deliverables

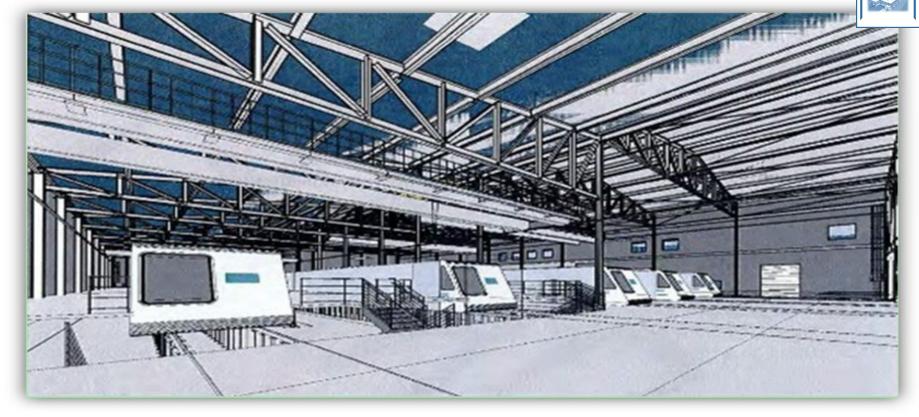
Site Surveys at all Existing Stations
Design & Development of Fare Gates
Prototype implementation at West Oakland

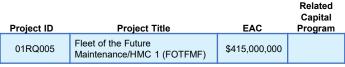
Challenges/Risks/Watchlist

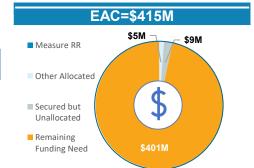
BART

- Integration of Cubic Tri-Reader 4 at fare gates
- Infrastructure upgrades to 50-yr old system

5.10 Fleet of the Future Maintenance Facility







FY 24 Deliverables

RAIL CAR MAINTENANCE

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.

6.1 Rail Cars



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	
40FA002	Rail Car Procurement Phase 1 Warranty- Reimbursable	Procure 775 Fleet of the Future rail cars - warranty coordination.	\$6,674,457	\$0***	\$9,174,457	\$12,178,440	\$1,088,484	\$8,521,341.870	93%*	FY26
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.	\$130,329,368	\$147,975,050	\$128,319,368	\$11,069,592	\$6,586,090	\$111,358,678	87%*	FY31
40FA001	Rail Car Procurement Phase 1	Procure 775 Fleet of the Future rail cars.	\$2,446,996,175	\$2,436,024,950	\$1,481,905,458	\$402,926,563	\$105,064,401	\$1,279,067,789	86%*	FY31
40FD001	Rail Car Procurement Phase 2 Contract - C	Procurement of 306 new railcars.	\$907,493,833	\$1,035,972,763	\$361,351,043	\$27,013,000	\$377,089,887	\$57,104,000	6%	FY34
40FD002	Rail Car Procurement Phase 2 - C	Soft costs to support procurement of 306 new railcars.	\$197,235,555	\$69,552,461	\$27,723,791	\$1,032,159	\$12,910,016	\$165,904	1%*	FY34

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

Total for CIP Category: Rail Cars \$3,688,729,387 \$3,689,525,224

Project Summary Included

\$502,738,878

\$454,219,754

\$2,008,474,118

\$1,456,217,714

Security Sensitive Projects

RR: Measure RR Program Projects

C: Core Capacity

TBD: Project is On Hold

* % Complete Based on Cost

6.2 Traction Power



_	Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
	15EI700		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 response plan will be developed based on the assessment.	\$500,000	\$313,159	\$313,159	\$0	\$0	\$313,159	100%*	FY23
	15EK200	Traction Power Substation Procurement - RR	Procure equipment for 5 new Traction Power substations (TPSS's).	\$34,311,700	\$33,982,246	\$33,986,400	\$30,000	\$0	\$33,351,648	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	\$14,102,570	\$14,102,570	\$1,273,562	\$0	\$11,721,140	99%	FY24
	15EJ450	34.5 kV AC Cable Replacement M-Line - RR	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	\$120,191,652	\$1,805,868	\$0	\$115,405,382	96%*	FY24
	15EK350	Traction Power Substation Installation - RR	Installation of San Leandro (ASL) and Oakland Transition Structure (KTE) Traction Power substations.	\$43,242,973	\$44,652,224	\$44,652,224	\$2,767,356	\$1,000,000	\$41,098,137	95%	FY25
	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	\$100,473,501	\$100,473,501	\$18,099,455	\$29,496,045	\$79,721,365	81%	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	\$37,831,779	\$27,965,944	\$115,981,710	82%	FY26
	15EK600	West Bay Traction Power Substations - RR - C	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	\$21,356,523	\$9,972,663	\$58,885,242	68%*	FY25
	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	\$86,845,260	\$86,845,260	\$31,067,426	\$5,098,311	\$59,938,289	63%	FY27
	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	\$617,992	\$0	\$167,057	53%	FY25
	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	\$423,306	\$2,575,252	\$1,082,610	52%	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	\$345,989	\$167,192	\$678,520	55%	FY26
	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	\$5,116,765	\$10,167,900	\$20,229,928	49%	TBD
			Sub-Total Sub-Total	\$728,298,802	\$689,714,414	\$681,032,275	\$120,736,021	\$86,443,307	\$538,574,187		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects

C: Core Capacity

TBD: Project is On Hold

* % Complete Based on Cost

6.2 Traction Power

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	Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
	15ELRR2		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	\$0	\$0	\$4,732,675	48%*	TBD
	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	\$110,052,040	\$3,645,416	\$3,086,223	\$63,954,365	52%	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	\$7,713,642	\$3,527,032	\$10,805,493	35%	FY29
	15EK201	Portable and Mobile High Voltage Traction Power Substations	Procurement of portable substations, including controls and protection, as well as the design and development of the C75 storage area for storing the portable substations. The portable substations will 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	\$18,438,625	\$1,236,069	\$7,079,197	34%	FY26
	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	\$2,442,195	\$165,451	\$1,669,934	34%	FY26
	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	\$2,050,000	\$2,050,000	\$994,916	\$0	\$558,114	40%	FY24
	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	\$13,195,599	\$16,876,779	\$22,797,949	20%	FY33
	15EK601	East Bay Traction Power Substations - RR - C	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	\$53,792,510	\$53,169,600	\$7,930,560	10%*	FY28
	15EKRR5	Replacement of CWC Traction Power Substation, Switching Station and Gap Breakers - RR	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	\$18,668,846	\$17,103,074	\$0	0%*	FY28
	15EKRR6	Replacement of MPS Traction Power Substation, Switching Station and Gap Breakers - RR	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	\$120,000	\$19,797,818	\$0	0%*	FY32
	15EKRR2	Design and Replacement of DC Switchgear - RR	This project is to design, furnish and install new DC equipment at South Hayward and El Cerrito Plaza Substations and Concord Yard Gap Breaker Station. This project replaces fire damaged Traction Power Substation DC equipment to increase system reliability.	\$13,000,000	\$13,000,000	\$13,000,000	\$325,000	\$325,000	\$0	0%*	FY28
			Sub-Total	\$826,602,017	\$608,321,774	\$536,516,353	\$119,336,749	\$115,287,046	\$119,528,287		_
			Total for CIP Category: Traction Power	\$1,554,900,819	\$1,298,036,188	\$1,217,548,628	\$240,072,771	\$201,730,353	\$658,102,474		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects

C: Core Capacity

TBD: Project is On Hold

* % Complete Based on Cost

6.3 Train Control and Communications



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted 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	\$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	\$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	\$2,040,400	\$0	\$0	\$1,984,448	97%*	FY24
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. Preparation for additional yard with BSV II (Newhall Yard) Project is future replacement (next 30 years) after equipment standardization completed under Capital Needs Inventory (CNI) ID# SY0224.	\$6,205,966	\$6,205,966	\$6,205,966	\$0	\$0	\$6,140,327	99%	FY24
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	\$4,908	\$0	\$664,321	99%	FY24
20LX002	Replace Station Data Monitoring Switch	Implement a variety of systems and process improvements to reduce train delays at prioritized locations per BART maintenance.	\$371,729	\$371,729	\$371,729	\$0	\$0	\$357,124	99%	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	\$2,405,380	\$1,649,880	\$57,476,337	98%	FY25
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	\$13,273,965	\$1,569,847	\$0	\$11,688,727	88%	FY24
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	\$333,903	\$239,259	\$957,710	94%*	FY25
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	\$31,177,783	\$31,177,783	\$2,678,144	\$403,233	\$29,352,703	94%*	FY25
49GH002	CBTC RR Interlocks - RR - C	Perform enabling works at select interlock locations undergoing improvements.	\$22,841,774	\$20,870,000	\$20,870,000	\$3,688,888	\$2,826,500	\$19,098,816	92%*	FY34
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	\$1,368	\$0	\$2,192,182	96%	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	\$1,677,877	\$0	\$4,747,206	84%	FY24

\$151,177,667

Sub-Total

\$151,552,481

\$151,562,881

Project Summary Included

\$12,360,315

Security Sensitive Projects

RR: Measure RR Program Projects

\$5,118,872

C: Core Capacity

TBD: Project is On Hold

* % Complete Based on Cost

** New Projections not included in adopted FY Budgets

\$142,083,358

6.3 Train Control and Communications



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
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	\$4,940	\$0	\$1,134,645	86%	FY24
79LV000	BARTNET/Control Systems Hardening	Districtwide Operational Technology networking Infrastructure (DOTI) system-wide and security systems replacement. Includes 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	\$3,191,913	\$519,299	\$8,226,001	91%*	FY25
20LT005	Train Control Crossover Rehab at C45, C47, C5	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	\$757,853	\$0	\$2,317,689	84%	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	\$1,569,541	\$888,609	\$1,700,151	76%	FY26
79PD000	Station Closed Circuit Television Upgrades	Replace existing CCTV cameras with high definition digital cameras at one station with design, installation, configuration and cut-over of new core and back-end architecture.	\$7,000,000	\$2,813,829	\$2,503,429	\$527,105	\$0	\$2,118,522	75%	FY27
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	\$223,770**	\$588,775**	\$358,384	70%	FY26
49GH001	CBTC Non-Participating - C	Implement the Train Control Modernization Program for the design, procurement, and installation of a communication-based train control system to replace BART's fixed-block train control system.	\$2,103,313	\$2,245,244	\$2,245,244	\$561,385	\$200,000	\$1,445,989	64%*	FY25
20LK001	Wayside Coverboard Antenna Replacement	Procurement and replacement of coverboard antennas at 49 station platforms.	\$10,987,564	\$8,182,830	\$8,182,830	\$2,843,143	\$990,793	\$3,891,727	62%	FY27
20LN001	Wayside Line Replacement Unit	Assessment of power systems for power quality, monitoring and assessing the condition of stray currents at select locations, documentation and mapping the system; selection and testing of a continuous stray current monitoring system, various data collection and its evaluation, then development of repairs methodologies; and installation of rail monitoring devices and implementation of stray current mitigation techniques.	\$4,844,563	\$6,015,549	\$5,715,549	\$2,357,555	\$76,185	\$3,133,551	55%*	FY26
60BE000	SCADA - Replace PLC5 Equipment and Update Systems Architecture	ldentify new programmable logic controller (PLC) to replace existing obsolete units. Procure, program, and install new PLC at nine stations and one tunnel.	\$13,000,000	\$13,000,000	\$4,060,426	\$1,343,432	\$918,368	\$1,212,296	49%	FY33
20LN004	Wayside MUX Box Reliability Improvement	Enhancement of Wayside MUX Boxes and Junction Boxes to improve reliability within the Train Control areas. This includes the procurement of materials required and work performed for the enhancement, modification, replacement, rehabilitation and installation of lightning arrestors/surge protector boards, paddle strike protection covers, and any conduit, wiring or vent related work on all MUX boxes and/or junction boxes systemwide and replacement of M90 wayside motherboard.	\$3,700,000	\$3,657,500	\$3,657,500	\$3,192,007	\$2,382,873	\$1,208,038	34%	FY29
20LN003	Transmission Loop Replacement	Replacement of 35% of the aging transmission (Tx) loops and receiver (Rx) coils system-wide. Will continue replacement as funds are received, replacing 10% of the loops and coils per year.	\$4,588,243	\$4,588,243	\$3,041,164	\$742,665	\$1,085,865	\$2,502,129	37%	FY27
15TC004	Water Intrusion Mitigation in Train Control Rooms	Assessments, rehabilitation designs and repairs to prevent water intrusion at train control (TC) rooms (17) and huts (6).	\$18,348,933	\$18,348,933	\$18,348,933	\$2,995,740	\$6,604,625	\$3,430,204	24%	FY27

 Sub-Total
 \$83,805,480
 \$79,276,805
 \$65,012,997
 \$20,087,279
 \$13,666,617
 \$32,679,325

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects

C: Core Capacity

TBD: Project is On Hold

* % Complete Based on Cost

6.3 Train Control and Communications



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
47CJ011	Bill Handling Unit Replacement	Replacement of the bill accepter in 416 out of 525 ticket vending machines with new bill recycling units, allowing customers to receive change in bills. Existing equipment is obsolete and spare parts are not available.	\$6,305,113	\$7,147,277	\$7,147,277	\$2,807,376	\$621,837	\$5,172,698	83%	FY25
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	\$598,670	\$639,683	\$2,142,469	15%	FY27
49GH004	CBTC Hitachi Design Build - RR - C	Design and Installation of the Communications-Based Train Control System.	\$1,028,983,942	\$1,335,481,604	\$895,054,008	\$153,889,263	\$89,808,811	\$157,626,845	18%*	FY34
49GH006	CBTC Enabling Works 2 - RR - C	Train Control Room and Switch Machine Power Cabling upgrade.	\$94,827,380	\$101,990,000	\$101,990,000	\$21,262,363	\$21,193,094	\$8,797,245	9%*	FY27
49GH005	CBTC Enabling Works 1 - RR - C	K-Line interlock cabling upgrade.	\$47,547,483	\$47,547,483	\$16,760,000	\$13,066,350	\$15,215,278	\$945,393	6%*	FY31
20LL007	Replace Train Control VPI Vital System Equipment	Replacement of train control VPI equipment 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	\$396,870	\$571,832	\$105,379	11%*	FY26
49GH007	CBTC VTA Phase 1	Installation of CBTC from Warm Springs to Berryessa (VTA SVBX).	\$108,517,716	\$121,276,266	\$200,000	\$1,000,000	\$1,000,000	\$0	0%*	FY33
49GH008	CBTC Deployment - C	Deployment of the Communications-Based Train Control System.	\$0	\$385,216,465	\$192,608,233	\$45,781,610	\$54,532,902	\$0	0%*	FY34
		Sub-Total	\$1,291,441,383	\$2,003,068,844	\$1,218,169,266	\$238,802,503	\$183,583,437	\$174,790,028		
		Total for CIP Category: Train Control and Communications	\$1,526,424,530	\$2,233,898,131	\$1,434,745,145	\$271,250,096	\$202,368,925	\$349,552,711		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects C: Core Capacity **TBD:** Project is On Hold * % Complete Based on Cost

6.4 Shops, Yards, and Facilities



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted 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	\$0	\$0	\$7,462,119	100%	FY23
54RR270	Fire Services at Richmond Yard - RR	Replace 50-year-old corroded, fire protection water lines, piping and systems control wiring at Richmond Yard. The fire protection piping is at risk and starting to fail due to corrosion at a higher rate than normal.	\$10,593,374	\$10,593,374	\$9,964,867	\$0	\$0	\$9,964,867	100%	FY24
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	\$1,251,907	\$0	\$0	\$1,251,907	100%	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 Regional Water Quality Control Board (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	\$736,000	\$0	\$52,479**	\$683,521	80%	FY25
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	\$0	\$0	\$132,661,686	99%	FY24
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	\$4,555	\$0	\$1,546,408	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	\$26,030	\$0	\$9,235,356	99%	FY24
54RR350	Turntables Replacement at Concord Yard - RR	Replacement of 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	\$114,155	\$0	\$6,151,937	98%	FY25
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	\$0	\$0	\$1,728,303	98%	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	\$209,487,311	\$0	\$0	\$206,370,548	99%*	FY24
54RR170	Replacement of Rotoclone - RR	Replace rotoclones replacement (wet dust collectors), 1 per shop.	\$4,078,391	\$4,428,391	\$4,428,391	\$111,374	\$0	\$4,239,339	98%	FY24
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 Downtown Berkeley (R20).	\$2,385,228	\$2,385,228	\$2,385,228	\$56,659	\$0	\$932,929	98%	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, systemwide.	\$700,000	\$1,150,000	\$1,150,000	\$199,750	\$250,000	\$617,185	95%	FY27
		Sub-Total	\$391,519,819	\$393,614,470	\$391,550,729	\$512,524	\$250,000	\$382,846,106		

Project Summary Included

TBD: Project is On Hold

Security Sensitive Projects

* % Complete Based on Cost

RR: Measure RR Program Projects C: Core Capacity

6.4 Shops, Yards, and Facilities



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted 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	\$690,595	\$778,247**	\$12,521,811	93%	FY25
15QL004	Aerial Guideway Sound Wall Repairs, C, R, and L- Lines	Rehabilitation of 150 sound walls locations along C, L and R Lines that have reached the end of their useful lives.	\$16,840,261	\$17,000,000	\$3,200,000	\$255,285	\$1,140,510**	\$1,124,009	90%	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	\$9,689	\$0	\$476,613	98%	FY24
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	\$2,860,287	\$35,224	\$7,403,472	96%	FY25
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	\$0	\$0	\$1,249,521	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	\$686,628	\$593,009**	\$1,720,363	70%	FY25
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	\$1,818,090	\$1,123,687	\$1,712,333	49%	FY26
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	\$3,742,177	\$2,126,616	\$193,849	\$1,115,401	44%	FY27
53AC001	Fall Protection Installation on Stations and Facility Buildings - RR	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.	\$2,240,860	\$2,240,860	\$2,240,860	\$90,486	\$1,020,162	\$915,878	44%	FY27
15QL003	Rehabilitation of Aerial Walkway at Y-Line	Assess, rehabilitate and repair the Y-Line aerial walkway surfaces and their steel panels over Hwy 101 (MP Y0.32 to Y0.48).	\$1,120,000	\$1,300,000	\$1,300,000	\$265,884	\$0	\$569,207	90%	FY24
20CE002	Switch Machine Replacement - Model 6	Replacement of switch machines across 2 Yards: 12 machines at Concord and 9 machines at Daly City.	\$2,811,990	\$2,556,777	\$2,586,777	\$1,417,197	\$1,467,484	\$2,586,777	43%	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	\$730,176	\$76,338	\$234,801	37%	FY25
01RQ100	Hayward Maintenance Complex Phase 2 PE - RR C	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	\$181,748,752	\$182,298,752	\$21,800,000	\$456,000	\$30,009,036	16%*	FY33

Sub-Total

\$163,892,152

\$252,673,412

Project Summary Included

\$4,372,744

\$32,750,932

Security Sensitive Projects

RR: Measure RR Program Projects **TBD:** Project is On Hold

C: Core Capacity * % Complete Based on Cost

\$61,639,223

6.4 Shops, Yards, and Facilities



	Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
	54RR310		This project will replace corroded hydraulic truck lift cylinders at the Richmond, Hayward, Daly City 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	\$0	\$0	\$218,705	33%	TBD
	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	\$10,292,345	\$1,319,761**	\$707,222	28%*	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	\$93,670	\$1,487,785**	\$488,286	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	\$27,079,110	\$10,163,734	\$5,427,732	\$2,577,723	16%	FY28
	15QJ001	Reroof Facilities Buildings Systemwide	This project is to replace facility roofs on a priority basis to maintain state of good repair system wide. The current funding is for replacing roofs at: Daly City , San Bruno, Bay Fair, Fremont, Glen Park, and South San Francisco locations.	\$42,500,000	\$9,789,235	\$9,789,235	\$2,888,478	\$778,299	\$1,694,799	21%	FY28
	03QJ001	Concord Yard Wheel Truing Facility - RR	Design and construction of a wheel truing facility including building and structures, trackwork, traction power tie in, mechanical, electrical and systems, communications, and fire protection systems, architectural finishes, and site work.	\$32,300,000	\$67,785,373	\$25,348,170	\$562,586	\$990,158	\$3,311,041	15%	FY27
	01RQ103	HMC Phase 2 East Storage Yard - RR - C	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	\$144,359,143	\$33,000,000	\$86,000,000	\$26,934,630	19%*	FY28
•	15CQ020	Track Renewal Project Richmond Yard - RR	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	\$7,939,746	\$6,944,412	\$2,273,149	10%	FY30
	15HB003	Wheel Truing Machine Overhaul	This project is to overhaul two (2) wheel truing machines. Wheel truing machines must be periodically overhauled to extend the service life. Project will replace existing wheel truing machine controllers and includes purchase of spare parts for the upgraded machines.	\$0	\$999,999	\$1,000,000	\$1,000,000	\$1,000,000	\$8,154	1%	FY26
	03QJ101	Concord Yard Wheel Truing Machine - RR	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.	\$0	\$4,000,000	\$4,000,000	\$662,374**	\$662,374**	\$0	0%*	FY27
			Sub-Total	\$485,126,530	\$965,462,529	\$260,241,185	\$65,940,559	\$101,140,601	\$38,213,711		
			Total for CIP Category: Shops, Yards, and Facilities	\$1,040,538,501	\$1,611,750,410	\$883,145,326	\$99,204,015	\$105,763,346	\$482,699,039		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects **TBD:** Project is On Hold

C: Core Capacity * % Complete Based on Cost

6.5 Track and Structures



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15CQ001	Rail, Ties, and Fasteners Renew and Replace - RR	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	\$0	\$0	\$39,969,350	100%	FY23
15CQ009	System Joint Elimination - RR	This project will remove the existing jointed rail connections and replace them with welded connections.	\$5,278,024	\$1,955,891	\$1,955,476	\$0	\$0	\$1,955,476	100%*	FY23
15CQ011	Interlocking Replacement at A65/A75 - RR	Replacement of the interlocking track at Hayward (A65 - 4 turnouts) and Hayward Yard (A75 - 4 turnouts), includes train control (enabling works) and traction power duct bank work for future expansion.	\$33,700,000	\$28,700,000	\$28,700,000	\$5,602	\$0	\$23,880,469	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	\$2,524,452	\$0	\$18,212,238	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	\$515,737	\$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	\$1,081,307	\$0	\$0	\$1,081,307	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	\$893,884	\$0	\$0	\$893,884	100%	FY23
54RR450	TransBay Tube Dampers Overhaul - RR	Replacement of 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.	\$3,131,454	\$3,131,454	\$3,131,454	\$0	\$0	\$790,381	100%	TBD
15CQ012	Interlocking Replacement at A77 - RR	Upgrade the District infrastructure at the Hayward Yard (A77) interlocking (11 turnouts), including track and train control components (enabling works) and traction power.	\$34,338,000	\$34,338,000	\$34,338,000	\$802,241	\$0	\$31,088,720	99%	FY25
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	\$0	\$0	\$1,430,482	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	\$49,109	\$0	\$2,698,926	99%	FY24
79HV000	Lake Merritt Tunnel and Station Security Hardening	Installation of CCTV, access control and the fiber (UON) network 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	\$6,423,127	\$0	\$0	\$6,410,730	99%	FY24
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	\$0	\$0	\$3,203,458	98%	FY24
-		Sub-Total	\$164,098,374	\$155,528,204	\$153,955,953	\$3,381,404	\$0	\$132,131,157	_	

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects C: 0

C: Core Capacity

★ % Complete Based on Cost

6.5 Track and Structures



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15TC020	Assessment of Expansion Joints at Bridge Abutments - RR	Assessment of abutment expansion joints and designing repairs 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	\$1,295,099	\$30,935	\$0	\$1,093,222	95%	FY24
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	\$2,034,413	\$4,661	\$27,431,592	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	\$3,097,000	\$5,247,000	\$5,247,000	\$1,002,766	\$962,140	\$2,897,095	55%	FY27
15CQ018	Rail Relay Replacement in Core System - RR	Material procurement and replacement of 52 miles of rail in legacy system. Thermite welding of rail to create CWR.	\$57,000,000	\$60,322,134	\$60,322,134	\$3,583,444	\$913,428	\$52,470,254	92%	FY25
15TC023	Fence Renabilitation 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	\$2,581,488	\$1,194,646	\$8,637,724	79%	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	\$177,211,155	\$177,211,155	\$9,541,553	\$9,688,015	\$145,870,639	82%*	FY28
15TC019		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	\$391,514	\$0	\$1,022,426	83%	FY24
15CQ019	Frog Capital Maintenance - RR	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	\$819,059	\$91,165	\$3,299,381	82%	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	\$74,324,955	\$4,938,883	\$122,409**	\$69,018,846	93%*	FY27
15CQ021	Replacement of Switch Point Components in Yards - RR	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	\$599,037	\$626,998	\$3,831,855	69%	FY28
15TC014	Cross Passage Doors and Hardware Upgrade - RR	Assess the condition of 148 cross passage doors (99 hinged and 60 sliding) systemwide, and design for upgrades on locations on C-Line, M-Line, R-Line, L-Line, and Oakland Wye. Scope also includes upgrading the Transbay Tube (TBT) door hardware design, pilot installation on 2 doors for validation, and the installation of these hardware upgrades to all the 120 TBT Cross-Passage Doors.	\$5,400,000	\$3,891,517	\$3,891,517	\$1,989,406	\$1,369,592**	\$1,826,649	80%	FY26
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	\$4,940	\$525,649	\$388,030	78%	FY25
15TG001		65% Design only for extending the existing Daly City (M87) spur track by an additional 350-ft. This will allow storage for an 800-ft rail train and one prime mover locomotive.	\$1,862,790	\$1,925,000	\$1,925,000	\$475,565	\$391,560**	\$1,057,875	75%	FY25
	1									

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects

C: Core Capacity * % Complete Based on Cost

TBD: Project is On Hold

\$27,993,003 \$14,006,702

\$388,720,558

\$380,136,745

\$387,246,369

Sub-Total

** New Projections not included in adopted FY Budgets

\$318,845,588

6.5 Track and Structures



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15CR001	Track Alignment Survey and Documentation Update	Installation of permanent survey monuments on all lines of the BART system. Phase 2 scope will include Lidar survey mapping of existing assets and structures within the Right of Way.	\$3,100,000	\$4,900,000	\$3,100,000	\$388,352	\$472,595	\$1,831,926	88%	FY25
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	\$6,258,000	\$1,474,367	\$445,520	\$4,001,884	75%	FY25
15TQ000	Post-Earthquake Inspection Program Improvement	Support the annual ERT training for the Engineering group in 2023 and 2024, 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	\$352,400	\$838,196	\$713,335	50%	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	\$1,706,168	\$2,358,814	\$10,265,080	69%	FY28
15QN003	Water Mitigation W-Line Tunnel	Mitigate the water intrusion and repair the deteriorated tunnel infrastructure between Colma and Millbrae Stations in San Mateo County.	\$6,542,000	\$6,542,000	\$6,542,000	\$1,005,305	\$971,833	\$3,637,318	65%	FY26
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	\$160,284,121	\$161,699,894	\$9,786,509	\$9,671,443	\$46,543,860	61%	FY28
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	\$1,645,000	\$1,645,000	\$92,810	\$485,470**	\$1,066,720	63%	FY25
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	\$1,492,864	\$1,446,267	\$1,531,915	50%	FY26
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 estimated number of signs to be installed or replaced is 1250.	\$2,207,290	\$2,207,290	\$2,207,290	\$409,372	\$388,749	\$985,791	48%	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	\$1,829,378	\$3,688,787	\$4,870,151	44%	FY28
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	\$0	\$0	\$267,829	92%	FY24
15TC013	Slope Stabilization Systemwide - RR	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	\$10,931,205	\$8,592,287	\$2,307,650	\$2,648,475	25%	FY27
15TQ001	Assess and Repair Steel Bridges at A-Line	Repair the Washington Ave steel bridge based on the inspection performed in the previous biennial bridge inspection.	\$2,467,673	\$2,467,673	\$1,400,000	\$969,242	\$73,803**	\$283,151	40%	FY26
		Sub-Total	\$230,454,963	\$234,829,608	\$230,396,914	\$28,099,054	\$22,589,854	\$78,647,436		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects

C: Core Capacity★ % Complete Based on Cost

TBD: Project is On Hold

6.5 Track and Structures



	Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
	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	\$26,389,236	\$33,119,642	\$1,497,557	\$14,937,090	\$9,121,714	28%*	FY28
	15TC018	Aerial Catwalk Renewal - RR	Assessment and replacement of hanger rods for Catwalk as necessary on A Line, and procurement of materials for C, M, and R Lines.	\$9,086,388	\$9,086,374	\$9,086,374	\$1,882,059	\$1,997,408	\$2,048,109	26%	FY27
	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	\$270,000	\$1,907,534	\$639,268	19%*	FY27
	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	\$2,059,468	\$267,205	\$1,883,372	19%	FY27
	15CH001	Tail Track Extensions	Design and construction of upgrading the existing tail tracks at the Millbrae extension to go from a 8-car train storage capacity to a 10-car train storage capacity.	\$18,459,057	\$18,459,057	\$18,459,057	\$2,812,015	\$8,008,989	\$3,458,164	18%	FY25
	15TC015	Water Mitigation Oakland Wye Tunnel - RR	Mitigate water intrusion along Oakland Wye and Embarcadero approach section of M Line Steel Tunnel. About 2250 feet of whole steel tunnel, 820 feet of steel tunnel along sidewalk, and 655 feet of steel tunnel along third rail side will be repaired. Steel lined tunnel will be repaired by Contractor.	\$8,548,049	\$11,766,000	\$11,766,000	\$7,102,601	\$1,214,733	\$1,709,499	17%	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, C15 interlockings, including track components (replace 20 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	\$15,983,916	\$37,619,990	\$19,723,870	24%	FY26
	15CQ015	Interlocking Replacement at A85 - RR	This project will upgrade the district infrastructure at the Fremont (A85) interlocking (8 turnouts), including track and train control components.	\$13,626,906	\$13,627,006	\$13,627,006	\$11,149,131	\$774,255	\$1,071,869	13%	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	\$2,474,997	\$6,669,662	\$1,266,251	12%*	FY26
	15TH002	Water Mitigation A and S-Line Tunnels	Assessment of water intrusion in the A and S Line tunnels.	\$500,000	\$500,000	\$500,000	\$166,480	\$0	\$196,750	50%	FY24
	15TC010	Water Mitigation M-Line Tunnel - RR	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 feet of all the lining circumference, 4920 feet of lining along the safe walking platform side, and 2425 feet of lining adjacent to the third rail.	\$38,484,606	\$38,223,471	\$38,223,471	\$7,604,502	\$18,081,649	\$2,280,963	10%	FY29
	15TC006	Rehab Street Grates - RR	Inspect, repair and replace street grates in San Francisco, Oakland and Berkeley at high priority locations: - 7 street grates in San Francisco along Market St. from 5th St. to 8th St 2 street grates in Berkeley from North Berkeley Station to Ashby Station 8 street grates in Oakland from 19th St. Station to Lake Merritt Station	\$21,027,852	\$21,027,852	\$21,027,852	\$1,669,972	\$389,326	\$1,034,831	5%	FY30
	15CQ022	Procurement of Direct Fixation Fasteners	This project will procure DF Pads for use by BART maintenance. This is a material procurement project only, installation of DF pads will be completed under different project(s).	\$3,304,051	\$3,304,165	\$3,304,165	\$1,986,077	\$1,149,317	\$0	0%	FY25
_			Sub-Total	\$297,745,856	\$300,693,783	\$307,424,189	\$56,658,775	\$93,017,157	\$44,434,661		
			Total for CIP Category: Track and Structures	\$1,079,545,563	\$1,079,772,153	\$1,071,913,801	\$116,132,236	\$129,613,714	\$574,058,842		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects
TBD: Project is On Hold

C: Core Capacity

* % Complete Based on Cost

6.6 Stations



 Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
05HA001		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	\$200,000	\$250,000	\$58,006,620	100%	FY26
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	\$0	\$0	\$5,043,151	100%	FY23
47CJ013	UPS for Automatic Fare Collection System	This project will renew Uninterruptible Power Supply (UPS) and modify Automatic Fare Collection (AFC) equipment software to monitor the status of 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	\$0	\$0	\$232,396	100%*	FY23
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	\$801,250	\$466,412	\$4,725,966	100%	FY25
15QH000	Repair Sidewalks SWD - RR	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	\$21,584,668	\$0	\$0	\$21,155,558	98%	FY24
15IF003	Powell Street - Gateway Station - RR	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	\$4,585,071	\$0	\$22,972,847	98%	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	\$500,000	\$600,000	\$22,962,097	98%	FY27
07EA011	Station Modernization at 19th St. Station - RR	Installation of new infrastructure/ fixtures at 19th St. Station. 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); and Tile Repair: Limited blue tile replacement located near stair cases and seating areas.	\$61,139,950	\$65,887,685	\$61,194,236	\$500,000	\$0	\$51,645,983	99%	FY25
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	\$218,586	\$0	\$3,084,590	98%*	FY24
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-S2, 24th Street/Mission-S2, and 24th Street/Mission-S3 escalators to be rehabilitated.	\$10,440,570	\$10,440,570	\$10,320,570	\$100,000	\$0	\$9,650,838	94%*	FY24
15TC005	Water Mitigation Escalator and Elevator Machine Rooms - RR	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	\$1,615,750	\$1,615,750	\$175,664	\$0	\$1,090,078	97%	FY24
91AB005	San Bruno Art Exhibit Fabrication	Art Exhibit and installation at San Bruno BART station to replace prior exhibit.	\$184,412	\$194,412	\$194,412	\$0	\$0	\$179,427	100%	FY23
11IA002	New Platform Stairs at Civic Center - RR	This project is for 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 will reduce BART Platform exiting times and bring within current NFPA requirements.	\$11,200,000	\$11,600,000	\$11,600,000	\$733,140	\$752	\$10,660,435	95%	FY25
		Sub-Total	\$243,216,537	\$250,504,879	\$234,407,356	\$7,813,711	\$1,317,164	\$211,409,985		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects

C: Core Capacity

★ % Complete Based on Cost

TBD: Project is On Hold

6.6 Stations



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
03SO003	Concord Station Modernization - RR	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. The current funded budget is for Design only.	\$70,000,000	\$3,300,000	\$3,058,069	\$0	\$0	\$3,058,069	90%	TBD
02DD000	WSX Irvington Station Design	Design (only funded phase at present) of Irvington Infill Station.	\$18,450,000	\$21,210,000	\$18,450,000	\$5,720,000	\$2,100,000	\$15,915,522	86%*	FY25
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, one stair at the Balboa Park Station and one at Rockridge Station	\$432,017	\$432,017	\$432,017	\$37,402	\$0	\$350,141	85%	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	\$0	\$0	\$238,563	98%	FY24
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	\$254,993	\$0	\$17,345,833	82%*	FY24
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	\$9,086,932	\$788,245**	\$788,245**	\$7,510,443	83%*	FY25
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	\$836,877	\$0	\$5,225,704	82%	FY24
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	\$1,280,790	\$496,372	\$0	\$1,134,684	89%*	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	\$2,320,000	\$2,320,000	\$25,138	\$0	\$1,819,507	99%	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	\$129,639	\$0	\$2,073,036	94%*	FY24
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	\$434,572	\$0	\$609,915	74%	FY25
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	\$0	\$0	\$850,426	85%*	TBD
15LK003	Powell Street Elevator	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	\$613,517	\$36,489	\$566,493	36%	FY25
									•	

\$137,385,685

\$71,437,942

\$68,115,960

\$8,548,510

Project Summary Included

\$2,136,489

RR: Measure RR Program Projects C: Core Capacity

\$56,698,336

TBD: Project is On Hold

* % Complete Based on Cost

Security Sensitive Projects

6.6 Stations



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15TK001		Replace existing station agent's booth doors with Dutch doors. 44 doors at 34 stations have already been replaced as part of Phase 1 and 2. Current phase (Phase 3) includes replacement of 16 station agent booth doors at 12 stations including bullet-resistant glass at one door.	\$4,000,000	\$3,414,750	\$3,414,750	\$318,496	\$676,918**	\$2,419,336	71%*	FY25
15IM000	DSS Pilot Project	Replace the existing unreadable destination signs with new retrofit units at 10 underground stations.	\$14,500,000	\$14,500,000	\$3,371,427	\$1,448,428	\$3,491,435	\$2,307,643	72%	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	\$0	\$0	\$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	\$48,588	\$19,902**	\$176,513	67%*	FY26
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	\$158,596	63%*	FY30
15OB001	Landscape Improvements Systemwide	District-wide landscape improvements and vegetation management, including a FY2024 arborist study.	\$357,030	\$557,030	\$857,030	\$224,471	\$155,331	\$456,606	61%	FY26
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	\$45,000	\$45,000	\$127,232	60%	FY25
47CC006	Software Application Mod.FCE	Perform design and procure software to develop the Transportation Intranet (TSI) Application. The Java Applet tech in TSI application is obsolete and upgrade to the system is essential to improve cyber security.	\$0	\$1,000,000	\$1,000,000	\$352,224	\$0	\$107,356	65%	FY24
15QQ000	Parking Program Modernization	Integrate parking payments into the BART mobile app; implement automated enforcement.	\$2,890,977	\$2,890,977	\$2,890,977	\$694,000	\$202,000	\$1,794,507	70%	FY26
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	\$150,000	\$200,000	\$401,642	57%	FY25
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	\$750,000	\$503,592	\$1,852,353	98%	FY25
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	\$4,472,461	\$10,679,678	\$1,121,409	61%*	FY27
15LK001	Market Street Entry Canopies - RR	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	\$113,923,952	\$113,923,952	\$14,800,000	\$14,500,000	\$57,129,684	50%*	FY31
		Sub-Total Sub-Total	\$146,818,713	\$143,129,362	\$132,300,789	\$23,323,668	\$29,797,036	\$68,094,847		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects **TBD:** Project is On Hold

C: Core Capacity * % Complete Based on Cost

6.6 Stations



Project ID	Project Name (with tags)	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
59CT002	Wayfinding Improvements at Various Stations - RR	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. Complete design to 35% at 14 stations, of which for the two stations, MacArthur and Ashby stations there will be complete design and construction.	\$5,089,909	\$7,815,447	\$7,968,209	\$2,500,000	\$2,000,000	\$2,894,610	36%*	FY25
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	\$836,049	\$0	\$0	\$618,996	74%*	FY24
17BJ001	Lake Merritt Plaza Design - RR	Conceptual design of upgrading the Lake Merritt Plaza including full waterproofing membrane replacement, new paving, new landscaping/irrigation, new lighting, new canopy, new seating, new wayfinding, new bike station, and art.	\$30,000,000	\$7,610,000	\$7,610,000	\$50,000	\$714,383**	\$2,559,320	34%*	FY31
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	\$1,455,000	\$1,540,000	\$1,650,000	\$707,601	49%*	FY30
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	\$3,500,000	\$800,000	\$4,287,321	43%	FY25
03SO004	Concord Station Lighting Modernization and UPS Project - RR	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. The current funded budget is for Design only.	\$5,033,000	\$1,606,002	\$1,606,002	\$354,179**	\$354,179**	\$543,466	65%	FY26
15LK002	Market Street Escalators Project - RR	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	\$26,500,000	\$28,000,000	\$41,867,545	33%*	FY31
57RR206	19th Street/Oakland Active Access Improvements RR	Project will construct an attended bike station on a BART-owned parcel 300 feet 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	\$576,299**	\$576,299**	\$1,777,275	28%*	FY31
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	\$6,709,123	\$23,977	\$11,642,012	70%*	FY25
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	\$1,234,436	\$319,686	\$245,118	26%	FY26
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	\$40,431,489	\$40,431,489	\$4,900,000	\$7,800,000	\$8,873,369	22%*	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	\$2,500,000	\$2,000,000	\$2,071,805	23%*	FY31
11FE001	Embarcadero Platform Elevator - RR	Renovate/modernize the existing hydraulic elevator #63. Relocate the existing hydraulic elevator #63 machine room. Renovate the South Stairs, increasing the stair width from 36" to 44" to comply with egress requirement	\$0	\$24,107,936	\$14,812,698	\$0	\$5,000,000	\$3,039,385	21%*	FY29
57RR209	MacArthur Station Active Access Improvements - RR	Lighting improvement 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	\$125,000	\$3,500,000	\$610,499	20%*	FY26
		Sub-Total	\$327,244,036	\$293,003,417	\$251,845,596	\$49,558,559	\$51,093,663	\$81,738,320		

Project Summary Included

Security Sensitive Projects

* % Complete Based on Cost

RR: Measure RR Program Projects

C: Core Capacity

TBD: Project is On Hold

6.6 Stations



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
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	\$200,000	\$200,000	\$254,964	18%*	FY24
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	\$3,810,000	\$3,810,000	\$150,000	\$1,546,732	\$413,371	11%*	FY26
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	\$1,563,129	\$4,791,309	\$1,167,524	18%	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	\$4,322,496	\$6,624,462	\$1,699,458	16%	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	\$0	\$80,293	18%*	FY24
57RR207	Bicycle Stair Channels - RR	Final design and construction of new bicycle stair channels at seven stations.	\$992,772	\$1,503,772	\$1,503,772	\$634,559**	\$634,559**	\$234,655	16%*	FY25
27AG000	Emergency Phone VOIP Upgrade	Upgrade VoIP equipment to current BFS, by BART Maintenance. 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	\$602,802	\$0	\$111,447	14%*	FY24
57RR212	Ashby Bicycle Access Improvements - RR	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	\$0	\$786,000	\$97,193	10%*	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	\$15,617,887	\$150,000	\$3,498,438**	\$1,474,133	9%*	FY28
47CJ012	Next Generation Fare Gate Design - RR	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.	\$9,752,463	\$9,752,000	\$9,752,463	\$0	\$0	\$1,897,182	19%*	FY25
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. Elevators require periodic renovation to maintain reliability. 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	\$22,124,553	\$42,888,707	\$27,164,553	\$1,199,935	\$11,178,271	\$634,162	8%	FY30
54RR240	Upgrade Fire Suppression System - RR	Assessment and design of replacement for all fire protection system sprinkler heads that have reached 50 years of age (mainly in Core stations, 40).	\$2,181,000	\$5,805,000	\$5,805,000	\$2,146,465	\$2,152,119	\$432,372	7%	FY28
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	\$3,600,000	\$3,600,000	\$2,009,061	8%*	FY31
15JA004	Electric Vehicle Charging Stat	RFP development for both customer and NRVE EV charging and pilot chargers for NRVE.	\$0	\$2,000,000	\$2,000,000	\$750,000	\$1,250,000	\$3,188	5%	FY28
47CJ112	Next Generation Fare Gate Procurement and Deployment	Procurement and installation of over 700 Fare Gates Systemwide.	\$80,247,537	\$80,248,000	\$23,125,787	\$23,479,525	\$23,666,713	\$1,629,854	7%*	FY30
		Sub-Total	\$182,782,424	\$211,552,792	\$138,710,292	\$38,367,702	\$55,795,606	\$12,138,856		

Total for CIP Category: Stations

\$140,139,958 Project Summary Included

\$127,612,150

\$825,379,993

\$969,628,392

\$1,037,447,394

Security Sensitive Projects

RR: Measure RR Program Projects

C: Core Capacity

TBD: Project is On Hold * % Complete Based on Cost

\$430,080,345

6.7 Seismic Programs



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
09AU000	Transbay Tube Retrofit #1 (Underwater) - RR	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 Zone 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	\$23,382,000	\$0	\$509,486,131	98%	FY24
		Total for CIP Category: Seismic Programs	\$594,482,881	\$594,482,881	\$594,482,881	\$23,382,000	\$0	\$509,486,131		

Project Summary Included

RR: Measure RR Program Projects

Security Sensitive ProjectsC: Core Capacity

TBD: Project is On Hold

* % Complete Based on Cost

6.8 System Expansion



Project ID	Project Name	Project Scope Summary		Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
04SO000	eBART - Pre Revenue	eBART pre-revenue operational services review and certification activities.		\$14,938,112	\$14,938,112	\$0	\$0	\$14,898,820	100%*	FY24
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.		\$584,559	\$584,559	\$0	\$0	\$578,708	100%	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.		\$16,053,958	\$16,053,958	\$0	\$0	\$15,550,125	98%	FY24
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	\$0	\$0	\$6,824,122	100%	FY24
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	\$0	\$0	\$724,072	62%*	TBD
09JA000	Link 21 - RR	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	\$153,954,386	\$48,000,000	\$48,000,000	\$97,038,336	63%*	FY29
02HB002	BART Silicon Valley Phase 2 Ex	VTA program to build six-mile and four stations and a yard from Berryessa to Santa Clara. For FY24, BART provides support to VTA including review and comment on design submittals, design criteria and any other documents requested by VTA.	\$0	\$4,525,000	\$4,525,000	\$0	\$0	\$3,416,174	75%*	FY24
02GT000	Silicon Valley Berryessa Extension Seismic Assessment			\$3,185,000	\$3,085,000	\$759,498	\$1,009,218	\$886,248	42%	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	\$29,199	\$0	\$31,350	31%*	FY24
02GQ001	Isolation Transformer Installation	BART to install one isolation transformer at Traction Power Substation(TPSS) on SVBX alignment (south of Warm Springs to Berryessa) to protect the Automatic Transfer Switch(ATS) at the TPSS. Total is six transformers for six TPSS.	\$1,275,000	\$1,275,000	\$1,275,000	\$275,000	\$0	\$524,580	41%*	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	\$9,760,334	\$15,775,494	\$7,526,177	\$8,900,028	91%*	FY26
15AX001	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 will also be identified.		\$3,600,000	\$4,550,000	\$4,550,000	\$1,356,823	\$529,861	\$131,734	3%*	FY27
		Total for CIP Category: System Expansion	\$995 728 408	\$999 659 872	\$218 701 350	\$66 196 014	\$57 065 256	\$149 504 297		

Total for CIP Category: System Expansion \$995,728,408 \$999,659,872 \$218,701,350 \$66,196,014 \$57,065,256 \$149,504,297

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects TBD: Project is On Hold

C: Core Capacity * % Complete Based on Cost

6.9 Electrical and Mechanical



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
15AA001	Tunnel Lighting Replacement - RR	Program Management support costs for Electrical Engineering for the Feasibility study for structural engineering assets, transformer projects and radio purchases.		\$4,069,378	\$4,069,378	\$0	\$0	\$4,033,962	100%	FY23
79NK100	Train Control Room UPS Replacement at Y and W-Line	Ongoing replacement project for UPS / inverters on the W-Line and Y-Line. Related project, 79NKRR1: UPS / inverters elsewhere.		\$9,470,000	\$9,470,000	\$0	\$0	\$9,467,327	100%	FY23
15AARR1	Tunnel Lighting Replacement on M-Line - RR	This project upgrades and installs new tunnel lighting fixtures, increase lighting range on M-Line in order to meet foot candle requirement in accordance with National Fire Protection Association (NFPA) 101 Standard Code.	\$18,263,607	\$18,263,607	\$17,013,607	\$0	\$0	\$6,245,593	100%	TBD
15AARR2	Tunnel LED Lighting in TBT - RR	Upgrade and installation of new tunnel lighting fixtures in Transbay Tube, increasing the lighting range in order to meet foot candle requirement in accordance with National Fire Protection Association (NFPA) 101 Standard Code.	\$15,000,000	\$15,000,000	\$13,750,000	\$0	\$0	\$1,035,674	100%	TBD
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	\$0	\$0	\$1,536,091	99%*	FY24
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	\$1,920,091	\$0	\$9,365,984	98%	FY24
09EK300	Transbay Tube 480V Switchgear Replacement, XF Pads - RR 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	\$3,104,188	\$0	\$56,985,907	95%	FY25
15BN300	MP-3000 Replacement at W-Line Vent Structures	2-3000 Replacement at W-Line Vent Structures This project will upgrade the vent structures on the W-Line, as the existing controllers are obsolete. Tunnel ventilation is required to be operable to run trains.		\$1,750,000	\$1,750,000	\$3,788	\$5,137**	\$527,641	94%	FY25
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	\$257,303	\$0	\$1,276,988	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	\$24,114,440	\$25,019,874	\$2,377,884	\$2,364,144	\$16,674,187	82%	FY26
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: 200 kW - 6 each; 100 kW - 5 each.	\$2,185,908	\$2,185,908	\$2,185,908	\$2,865	\$0	\$1,481,911	100%	FY24
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	\$2,323,219	\$7,668**	\$24,000,084	79%	FY25
1511002	Station Emergency Lighting, San Francisco County Stations	Design and installation of dedicated circuit for the emergency lighting system including UPS and battery system at 5 locations: West Oakland (M10), Embarcadero (M16), Montgomery St. (M20), Glan Park (M70), Balboa Park (M80). Emergency back-up system has reached end of life cycle. Upgrading emergency lighting systems to comply with latest emergency lighting codes.	\$950,000	\$1,124,821	\$1,124,821	\$0	\$0	\$912,112	76%	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	\$0	\$0	\$712,855	71%*	TBD
		Sub-Total	\$180,455,962	\$183,425,065	\$181,830,499	\$9,989,337	\$2,364,144	\$134,256,316		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects
TBD: Project is On Hold

C: Core Capacity★ % Complete Based on Cost

6.9 Electrical and Mechanical



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
20LZ100	Battery Replacement for Train Control Rooms - RR	Ongoing system-wide battery replacement project. Total of 54 locations will be completed in 3 Phases. Phase 1 (18), and Phase 2 (16) are completed. Phase 3 (20) battery replacement is currently in construction; approximately 50% of Phase 3 construction is completed at this time.		\$14,576,230	\$14,576,230	\$4,756,296	\$97,494	\$8,818,093	70%	FY25
79NKRR1	Train Control Room UPS Replacement, 45 locations - RR	This project is for UPS / inverters replacement for a 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.		\$18,500,000	\$11,981,630	\$3,638,454	\$2,105,390	\$6,949,766	62%	FY29
11VA000	Pipe/Structure Repair to MW-21	Replacement of drainage pipes and repair of the retaining wall structure near MW-21, which was damaged by a fire.	\$0	\$1,389,868	\$1,390,000	\$507,187	\$50,187	\$719,794	62%	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	\$1,186,842	\$14,481,714	\$94,510	\$429,417	57%	FY28
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	\$1,067,625	\$0	\$691,977	50%	FY24
09DJ006	TBT Cathodic Protection Upgrade/Replacement	Annual CP Survey for Transbay Tube (TBT) and includes performing measurements, submitting a written report which documents the data and recommendations.	\$15,000,000	\$14,194,647	\$14,194,647	\$3,821,748	\$4,651,466	\$6,011,358	42%*	FY25
15EG001	Emergent R/R-Critical Electrical Components	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	\$323,839	\$0	\$521,999	55%*	FY24
09DJ008	SFTS Cathodic Protection Survey and Assessment	Assessment for the repair or replacement of the 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.	\$300,000	\$300,000	\$300,000	\$67,237	\$0	\$118,300	39%*	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	\$167,827	\$0	\$357,381	38%*	FY24
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	\$1,317,930**	\$134,350**	\$1,327,846	42%*	FY26
15IJRR1	Station Fire Alarm Replacement, 3 Stations - RR	Furnish, install, test and commission the station fire alarm replacements at the following locations: Phase 4 - Bay Fair (A50), South Hayward (A70), Rockridge (C10).	\$17,378,947	\$17,378,947	\$17,378,947	\$6,527,614	\$5,924,062	\$1,660,295	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	\$27,871,800	\$27,871,800	\$7,682,667	\$10,972,904	\$1,644,861	12%	FY27
52RR000	Renew Electrical Power - RR	Program management office support services for Renew Power Program.	\$10,119,616	\$10,119,616	\$10,119,616	\$0	\$0	\$0	0%*	FY27
		Sub-Total	\$116,856,423	\$125,916,108	\$105,584,713	\$43,042,208	\$23,896,013	\$29,251,088		
		Total for CIP Category: Electrical and Mechanical	\$297,312,385	\$309,341,174	\$287,415,212	\$53,031,546	\$26,260,157	\$163,507,404		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects

C: Core Capacity

TBD: Project is On Hold

* % Complete Based on Cost

6.10 System Support



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
59AF002	Garbage Truck Procurement (3 Each)	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 inches into the compacting area of the garbage trucks.	\$692,000	\$692,000	\$558,633	\$0	\$0	\$558,633	100%*	FY23
79LV001	BARTNET/Control Systems Hardening	Improve and harden the Districtwide Operating Technology Networking Infrastructure (DOTI) network and system resiliency against threats (supplemental to project 79LV000). 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	\$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	\$0	\$0	\$3,385,636	100%*	FY24
17HN000	BART Headquarters - 2150 Webster	Build-out new BART headquarters at 2150 Webster.	\$227,755,000	\$227,755,000	\$227,755,000	\$0	\$0	\$226,094,276	99%*	FY24
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	\$0	\$0	\$16,609,609	98%*	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	\$0	\$0	\$2,263,568	96%*	FY24
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	\$4,390,556	\$5,461,125	\$3,291,474	95%	FY27
15JA002	Sustainability Annual Report	Report on CY23 sustainability accomplishments, publishing results on the BART website, and create the BART's Sustainability Action Plan for 2025.	\$683,750	\$1,033,750	\$1,033,750	\$650,000	\$360,000	\$761,950	74%*	FY26
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	\$1,440,550	\$1,368,229	\$2,480,484	69%	FY27
79PB000	Converting to Digital CCTV - SF Stations	Upgrades to existing analog cameras with digital high-definition cameras, and installation of additional digital high-definition cameras at SF Stations to increase functionality.	\$4,116,300	\$4,116,300	\$4,416,300	\$0	\$0	\$3,940,454	89%*	TBD
59AF001	Trash/Recycling Pilot	Launch of a new employee recycling/ composting program in line with BART policy.	\$768,000	\$1,118,000	\$1,118,000	\$340,000	\$120,000	\$700,176	63%*	FY25
96DARR1	Program Management - RR - C	Program management office support services for Core Capacity Project.	\$39,702,629	\$37,445,744	\$24,845,335	\$3,774,125	\$3,840,634	\$14,721,829	59%*	FY34
15JA000	Station Sustainability - RR	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	\$8,449,089	\$870,000	\$590,000	\$4,300,881	51%*	FY26

Sub-Total

\$326,308,856

\$327,960,485

\$303,254,903

\$11,465,230

Project Summary Included

\$11,739,988

Security Sensitive Projects

RR: Measure RR Program Projects

* % Complete Based on Cost

C: Core Capacity

TBD: Project is On Hold ★ % Comp

★★ New Projections not included in adopted FY Budgets

\$281,754,961

6.10 System Support



Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Adopted FY24 Budget	Adopted FY25 Budget	Spent to Date	% Complete Physical or Cost*	Closeout Date
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	\$179,743	\$44,940	\$628,748	58%*	FY25
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	\$17,950,000	\$9,920,000	\$0	\$11,544,551	64%*	FY24
15SY000	Shake Alert-Earthquake Updates	Updates to Shake CAST software and Earthquake Early Detection system, which will help BART Operations to return to service sooner and reduce the risk from earthquake events. Updates will include completing inventory of structural fragilities, develop fragilities for the East Bay, West Bay, and Silicon Valley extensions and incorporate them into our Shake CAST model, develop the inventory of fragilities for non-structural components, and 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	\$223,125	\$224,850	\$138,830	41%*	FY27
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	\$2,038,386	\$372,868**	\$736,022**	\$919,782	45%*	FY26
65HF001	PPMS Implementation	Phase 2 of configuration and Implementation of a software program for Project Portfolio Management System (PPMS) to establish a centralized location for all project related documentations, reporting, budgeting, forecasting, and funding information. Six modules will be configured including Contract Management, Budget & Finance, Schedule Management, Document Management & Construction Management, Demand Management, Analytics & Reporting including all integration, roll-out to end users and training. Phase 1 had initiated configuration of the Contract Management and Budget & Finance, which Phase 2 will complete.	\$0	\$3,500,000	\$3,500,000	\$1,611,500	\$1,204,437	\$564,134	60%	FY25
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	\$2,033,091	\$10,748,466	\$2,549,787	17%	FY27
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	\$2,363,124	\$0	\$2,551,712	92%*	FY24
91HD001	Establishment of Database for Existing Utilities Yards	Locate underground utilities in yards and shops and create a database of these Services.	\$1,500,000	\$1,500,000	\$1,500,000	\$421,998	\$440,078	\$58,656	11%	FY26
		Sub-Total	\$44,371,181	\$45,542,043	\$44,622,430	\$16,752,581	\$12,662,771	\$18,956,200		
		Total for CIP Category: System Support	\$370,680,036	\$373,502,528	\$347,877,333	\$28,217,812	\$24,402,758	\$300,711,161		
		Grand Total for all CIP Categories: All Pages	\$12,185,789,905	\$13,159,596,953	\$8,889,683,787	\$1,479,318,394	\$1,390,083,345	\$5,073,920,119		

Project Summary Included

Security Sensitive Projects

RR: Measure RR Program Projects

C: Core Capacity

* % Complete Based on Cost

TBD: Project is On Hold

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



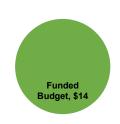
Project Summary

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.





Budget/Forecast (Millions) Funding Sources (Millions)







Challenges

None



Accomplishments

Project in closeout



KOW-KTE FY24 Q3

Previous Quarter Update

Received project as built

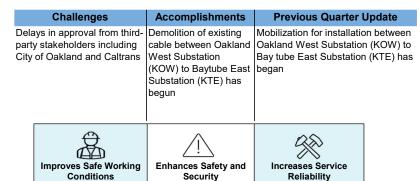
7.2 15EJRRK | 34.5 kV AC Cable Replacement K-Line | Traction Power



Project Summary

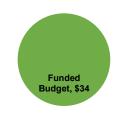
Replace the existing 34.5kVAC cables (PIPE or PILC) on the K-Line with new EPR jacketed medium voltage cable, fiber optic systems and install isolation disconnect switches at the substations. The work will be performed by BART Construction forces. Other services included are: Design Services during Construction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

		Timeline		
Planning	Design	Bid/Award	Construction C	Completion Date FY29
			Constructio	n completion for





Budget/Forecast (Millions) Funding Sources (Millions)



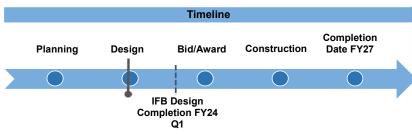


7.3 15TC004 | Water Intrusion Mitigation in Train Control Rooms | Train Control and Comms



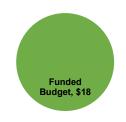
Project Summary

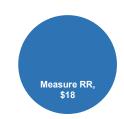
Assessments, rehabilitation designs and repairs to prevent water intrusion at train control (TC) rooms (17) and huts (6).



	44
16	

Budget/Forecast (Millions) Funding Sources (Millions)







Challenges

Project cost increases due to

inflation; resource availability

(welders)



Accomplishments
Package 2: Issue for

Bid (IFB) Design under

review



100% Design Complete

Previous Quarter Update

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



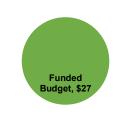
Project Summary

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.



Challenges 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 Accomplishments Acquired Additional RR-funding; sufficient for procurement and construction.

Previous Quarter Update
100% Design Documents submitted
for review.



Budget/Forecast (Millions)



Funding Sources (Millions)







issues

7.5 03QJ101 | 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.





Budget/Forecast (Millions)

Previous Quarter Update Challenges Accomplishments Ensure fabrication Procurement contract Not Applicable schedule integrates with has been awarded facility construction



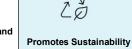


Funding Sources (Millions)



schedule





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



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. The new ties that will also be installed are required to support increased traffic from new revenue vehicles.



	44	1 1
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ALC: N		

Construction phasing coordination with yard operations and train storage during yard construction. Resource availability during construction.

EDD for three yard throat switches

approved and change

notice issued to the

special trackwork

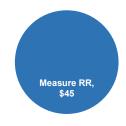
supplier.

Continued discussions with operations and rolling stock and shops (RS&S) about construction phasing. Material and equipment procurement continues.



Budget/Forecast (Millions)

Funding Sources (Millions)









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



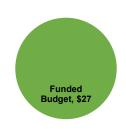
Project Summary

This project reprofiles rail in order to accommodate the Fleet of Future cars and associated wheels. The new wheel 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.





Budget/Forecast (Millions) Funding Sources (Millions)







Challenges

None



Accomplishments

Contract closeout

continues



Previous Quarter Update

Contract close out has started

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.





Project Completion

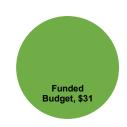
	Challenges	Accomplishments	Previous
None		Project in contract close out	Project Concluded 62 days ahead of schedule







Budget/Forecast (Millions)



Funding Sources (Millions)

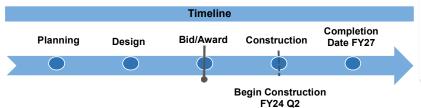


7.9 15TC013 | Slope Stabilization Systemwide | Track and Structures



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.



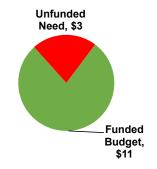


Challenges
Bart resources availability
may impact the schedule,
Material procurement delays,
Delay in CalOES/FEMA
funding

Accomplishments
Previous Quarter Update
Completed Final Invitation for Bid
(IFB) design



Budget/Forecast (Millions) Funding Sources (Millions)





7.10 15TC015 | Water Mitigation Oakland Wye Tunnel | Track and Structures



Project Summary

Mitigate water intrusion along Oakland Wye and Embarcadero approach section of M Line Steel Tunnel. About 2250 feet of whole steel tunnel, 820 feet of steel tunnel along sidewalk, and 655 feet of steel tunnel along third rail side will be repaired. Steel lined tunnel will be repaired by Contractor.



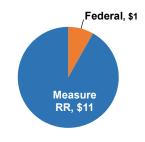


Budget/Forecast (Millions) Funding Sources (Millions)

	Challenges	Accomplishments	Previous Quarter Upda
Increases Service Enhances Safety and Promotes	None	None	Ongoing procurement process
Reliability Security Sustainability	Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability



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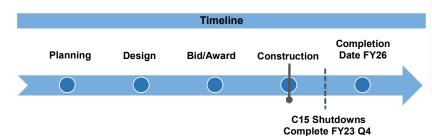


7.11 15CQ008 | Interlocking Replacement at K23, K25, and C15 | Track and Structures



Project Summary

Upgrade the District infrastructure on the K Line and C Line, at the K23, K25, C15 interlockings, including track components (replace 20 turnouts). This project will replace wooden ties with precast concrete ties at switches to extend the asset life.





Budget/Forecast (Millions) Funding Sources (Millions)

Challenges
No Bids Received for traction power materials IFB.
Preparing for readvertise and rebid

Accomplishments
C15 construction is
completed, four
switches installed over
five weekend
shutdowns

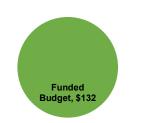
Previous Quarter Update Construction completed on two switches at C15 during two successful weekend shutdowns

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Increases Service
Reliability

Enhances Safety and Security

Promotes Sustainability





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.





Budget/Forecast (Millions)

Funding Sources (Millions)

BART, \$8

Challenges	Accomplishments	Previous Quarter Upo	
Both the sub and fabricator have experienced additional COVID impacts to staffing, which is causing additional delays	Reached substantial construction completion at all Sector. Contractor owned electrical rework completed	r 2023	
Incréases service Reliability	Enhances Safety and Security	Promotes Sustainability	

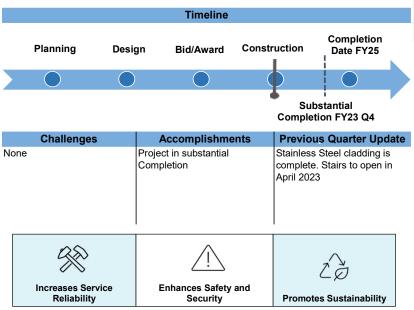


7.13 11IA002 | New Platform Stairs at Civic Center | Stations



Project Summary

This project is for 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 will reduce BART Platform exiting times and bring within current NFPA requirements.





Budget/Forecast (Millions) Funding Sources (Millions)

Funded Budget, \$12



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.



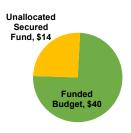
Q4

truction	Completion Date FY31	
e 2 /23		

Challenges	Accomplishments	Previous Quarter Updat	е
None	By repackaging, better outreach, and implementing an much more detailed and effective Pre-Bid meeting, lowered the projected costs for the remaining AIP phase 3 through 6	Not Applicable	
Improves Safe Working Conditions	Enhances Safety and Security	Increases Service Reliability	



Budget/Forecast (Millions)



Funding Sources (Millions)



7.15 15LK001 | Market Street Entry Canopies | 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.





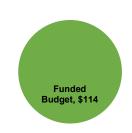
Embarcadero Canopy

Completion FY23 Q4

Challenges	Accomplishments	Previous Quarter Update
contingent on the relocation	Three entry canopies were completed during FY23 Q4	Upon the completion of the three entry canopies, canopy construction at two new station entrances (Powell Street Station and Montgomery Street Station) begin.



Budget/Forecast (Millions) Funding Sources (Millions)





7.16 15NE002 | Public Address System Improvement | Stations



Project Summary

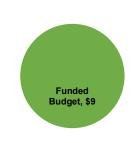
Installation of a new public address system, including electrical, communications, equipment installation, testing, and commissioning at Lafayette, Powell, and Richmond Stations.

		Timeline		
Planning	Design 	Bid/Award	Construction	Completion Date FY31



		1		
	Challenges	Accomplishments	Previous Quarter U	Jpdat
N	one	None	100% Design Ongoing	
	Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability	

Funding Sources (Millions) Budget/Forecast (Millions)





7.17 15LK002 | Market Street Escalators Project | Stations

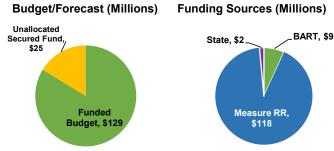


Project Summary

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.







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

Increases Service

Reliability



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 Zone 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.

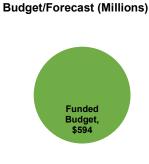




Challenges	Accomplishments	Previous Quarter Update
Resolution of outstanding request for Additional Compensation from Contractor. Includes request for Time Related Overhead due to exceeding Contract Time	Completed Testing and Commissioning of all Pump System Work	None
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Enhances Safety and

Security





Funding Sources (Millions)

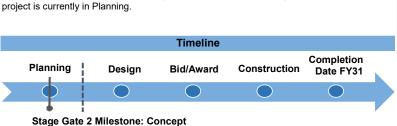
Improves Safe Working Conditions

7.19 09JA000 | Link 21 | System Expansion



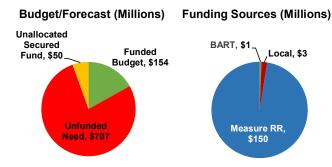
Project Summary

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.



Identification FY24 Q3		
Challenges	Accomplishments	Previous Quarter Update
Identifying future funding opportunities	CA State Transportation Agency – Sixth Round Transit and Intercity Rail Capital Program Grant award - \$11,276,000	None





7.20 15IJ200 | Station Fire Alarm Replacement | Electrical and Mechanical



Funding Sources (Millions)

Project Summary

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

		Timeline		
Planning	Design	Bid/Award	Construction	Completion Date FY24

Substantial Completion FY23 Q4

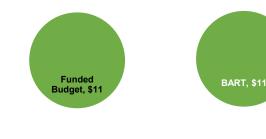
Promotes Sustainability



	Challenges	Accomplishments	Previous Quarter Update
None as project is substantially complete. The problem is amoun allowar used a		The project is completed below the contract amount as not all allowance items were used and there were very few change orders.	Not Applicable
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Enhances Safety and

Security



Budget/Forecast (Millions)

Increases Service

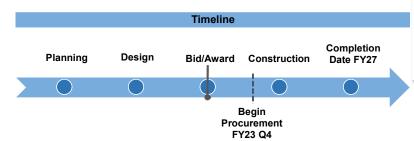
Reliability

7.21 15IJRR1 | Station Fire Alarm Replacement, 3 Stations | Electrical and Mechanical



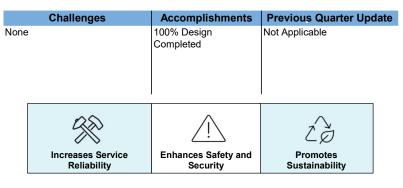
Project Summary

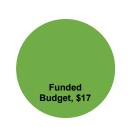
Furnish, install, test and commission the station fire alarm replacements at the following locations: Phase 4 - Bay Fair (A50), South Hayward (A70), Rockridge (C10).





Budget/Forecast (Millions) Funding Sources (Millions)







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



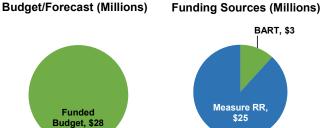
Project Summary

Furnish, install, test and commission the station fire alarm replacements at the following locations: Phase 3 - Berkeley (R20), Montgomery (M20), Lake Merritt (A10), Coliseum (A30), San Leandro (A40), Walnut Creek (C40).

		Timeline		
Planning	Design	Bid/Award	Construction	Completion Date FY27
			•	



	Challenges	Accomplishments	Previous Quarter Update
None		None	Construction is underway. Submittals are being reviewed
	Increases Service Reliability	Enhances Safety and Security	Promotes Sustainability



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.

			Timeline			
	Planning	Design I	Bid/Award	Construction	Completion Date FY27	
Design Completion FY24 Q1						

Design Completion FY24 Q1							
Challenges		Accomplishments	Previous Quarter Update				
Additional funding needed to complete the project		None	100% Design ongoing				
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Enhances Safety and

Security

Promotes Sustainability



Budget/Forecast (Millions) Funding Sources (Millions)





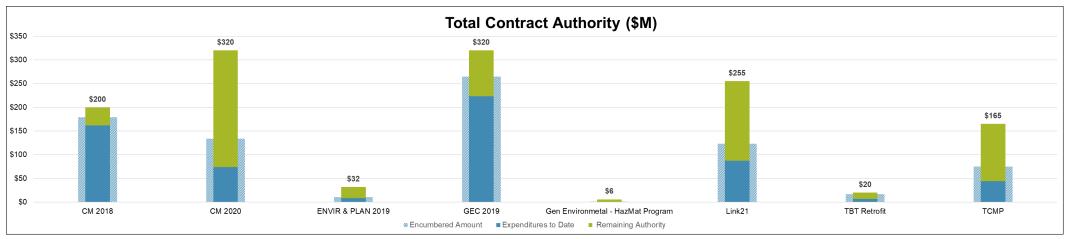
Increases Service Reliability

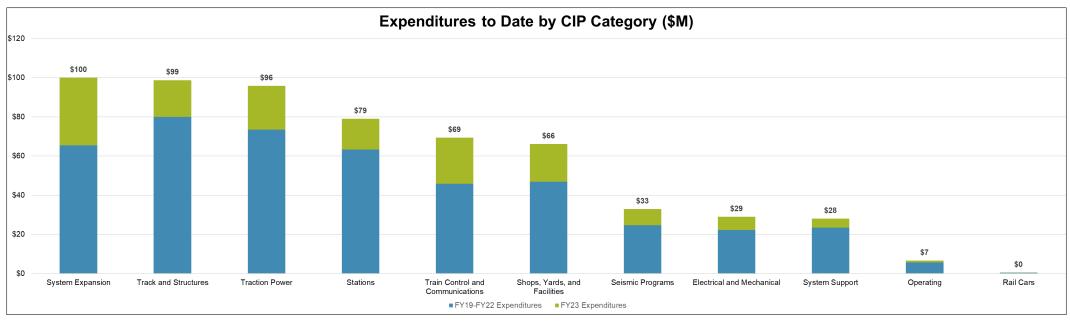
Appendix

A1 Professional Services Agreements (PSA) Dashboard



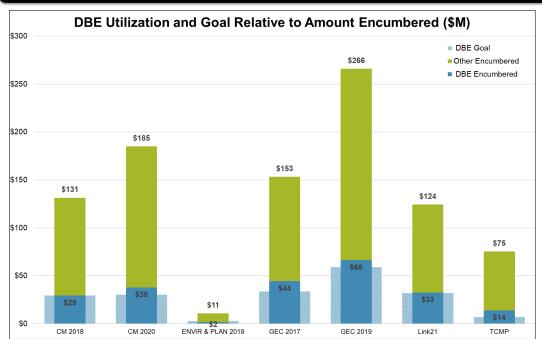
Professional Services Agreements Dashboard

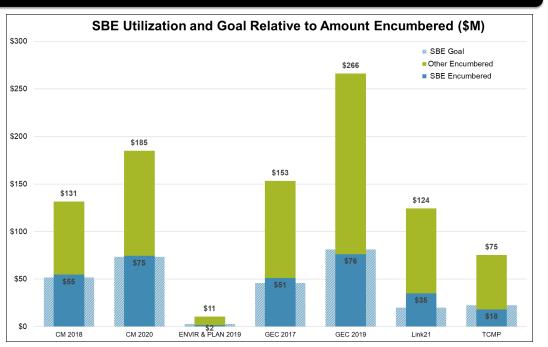






Professional Services Agreements Dashboard





Note: The DBE and SBE goals are a percentage of the total encumbered amounts. As such, as the encumbered amount increases, the goal amount increases proportionally.



Professional Services Agreements Dashboard

Notes:

- 1. Expenditures to date includes only approved invoices, any pending invoices are not included
- 2. Only active (non-expired) Professional Services Agreement contracts are shown
- 3. TBT is non-federally funded and, accordingly, the District's SBE/DBE Program is not applicable. Similarly, Gen Environmental HazMat Program is not subject to SBE/DBE Program goals and so is not shown in the SBE/DBE figures.

Glossary of Terms:

- CM 2018: Construction Management 2018 contracts run from 10/17/2018 to 12/12/2023. Contractors assist and advise BART in multi-discipline engineering, design, procurement, analytics, architectural, reporting activities, and related matters.
- CM 2020: Construction Management 2020 contracts run from 10/6/2020 to 10/8/2025. Contractors assist and advise BART in multi-discipline engineering, design, procurement, analytics, architectural, reporting activities, and related matters.
- ENVIR & PLAN 2019: Environment and Planning 2019 contracts run from 7/30/2019 to 7/29/2024. Contractors provide general environmental and planning services.
- GEC 2019: General Engineering Contract 2019 contracts run from 3/21/2019 to 3/28/2024. Contractors provide on call architectural and general engineering services.
- GEN ENVIR HazMat: General Environmental Hazard Mitigation contracts run from 1/3/2022 to 1/17/2027. Contractors assist with hazmat program management; environmental consulting; site, facility, and field negotiations; environmental and remediation engineering; regulatory compliance; emergency services support services; technology implementation/construction management; and public information support.
- TCMP: Train Control Modernization Program contracts run from 5/11/2020 to 6/1/2030. Some contractors perform a variety of professional level activities in support of department or division activities and functions; make recommendations and assist in policy and procedure implementation; assist in administrative, systems, statistical and other management analyses and monitoring support; and perform related work as assigned. Other contractors will provide technical responses to Contractor Requests for Information (RFIs), generate Change Notice Drawings and supporting calculations to address existing field conditions that require an alteration to the original design, and review Design-Builder Work Packages for conformance to contract requirements.
- TBT: Transbay Tube contracts run from 5/20/2021 to 5/19/2024. Consultant staff provide inspection services to confirm the project is built in conformance to the requirements of the Contract Drawings and Specifications, evaluate and solicit design support to Contractor's Request for Information, administer change orders to address differing site conditions encountered during construction, secure BART Maintenance support staff resources to allow for proper access to the System and manage Contractor's activities so the work is done in a timely manner.
- Link21: Link21 contracts run from 8/1/2019 to 8/15/2027. Contractors provide professional services in either engagement and outreach, travel demand and land use, planning and engineering, and environmental to advance the program development of the Link21 program. They also provide professional services to help BART/Capital Corridor manage the Link21 program.
- SBE: A Small Business Entity (SBE) is a for-profit firm at least 51% owned and controlled by one or more individuals whose Personal Net Worth (PNW) does not exceed \$1.32 million. The firm's average annual gross receipts (including its affiliates) over the prior three years must not exceed the size standard established by the Small Business Administration for the types of work for which a firm is seeking SBE certification. In any event, the firm's average annual gross receipts for its three prior years must not exceed \$30.40 million.
- DBE: A Disadvantage Business Enterprise (DBE) is a for-profit, small business concern: 1) that is at least fifty-one percent (51%) owned by one or more individuals who are socially and economically disadvantaged or, in the case of a corporation, in which at least fifty-one percent (51%) of the stock is owned by one or more socially and economically disadvantaged individuals; and 2) whose management and daily business operations are controlled by one or more of the socially and economically disadvantaged individuals who own it. The firm can only be controlled by one or more individuals whose Personal Net Worth (PNW) does not exceed \$1.32 million.