Quarterly Capital Programs & Projects Status Report (CPPSR)

FY25 Q2 Report (October – December 2024)

Published: May 2025

District-Wide Capital Projects

Reinvesting in Capital Infrastructure to Meet our Customer Commitment for Safe, Reliable Service

BART has been hard at work rebuilding the system and investing in capital improvements with the goal of increasing reliability and improving customer experience. In FY25, BART transitioned to Phase 2 of BART's Fleet of the Future Rail Car Procurement (Rail Car Phase 2) project with BART's legacy rail car fleet now fully retired and only new rail cars in revenue service. Rail Car Phase 2 will further expand the fleet to enable more frequent and longer trains. BART continues its investments in traction power, including the installation of new traction power substations in downtown San Francisco and the replacement of aging traction power cables with 34.5kV cables systemwide to minimize service disruptions and improve on-time performance. BART's replacement of its 50-year-old fixed block train control system with a modern, communications-based train control system, which will improve service reliability and enable more frequent trains, currently system wide design is at its final stage and commenced construction on the W-line. Deployment of Next Generation Fare Gates is well underway with 42 stations forecast to be completed by the end of FY25.

With the completion of 11 projects last quarter, they are no longer included in this report. This updated report provides a broader view of the capital program, now encompassing an additional 72 capital projects, most of which have been initiated in FY25.

Capital Improvement Program (CIP) Categories

- **Electrical and Mechanical**
- **Rail Cars**
- **Seismic Programs**
- **Shops, Yards, and Facilities**
- **Stations**
- **System Development**
- **System Support**
- **Track and Structures**
- **Traction Power**
- **Train Control and Communications**

Data Reviewed and Updated this Quarter:

- Project Scope Summary
- Total Funded Budget
- Spent to Date
- % Complete
- Closeout Date
- Forecasted Budget (2 Years)
- Add/Delete Projects

Planned updates in FY25Q3:

- Project Scope Summary
- Total Funded Budget
- Spent to Date
- % Complete
- Closeout Date
- Current Planned Budget
- Adopted Budget (2 Years)
- Add/Delete Projects

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 the PeopleSoft database

Project Scope Summary - Short description of project scope

Original Planned Budget (Original Estimate at Completion) - Initial expectation of total cost at the end of a project

Current Planned Budget (Estimate at Completion) - 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

Spent through FY25 Q2 - Actual amount spent to date (as of the end of FY25 Q2: December 31, 2024)

FY25 Q2 Spent - Actual amount spent during FY25 Q2: October 1, 2024 – December 31, 2024

Adopted FY25 Budget - The adopted cost to perform work on a project in fiscal year 2025

Preliminary FY26 & Forecasted FY27 Budget - The projected cost to perform work on a project in fiscal years 2026 & 2027

% Complete Physical or Cost - Physical % complete is based on actual work completed. Cost % complete is based on the spent to date against the total funded budget.

Closeout Date - Projected closing date of the project

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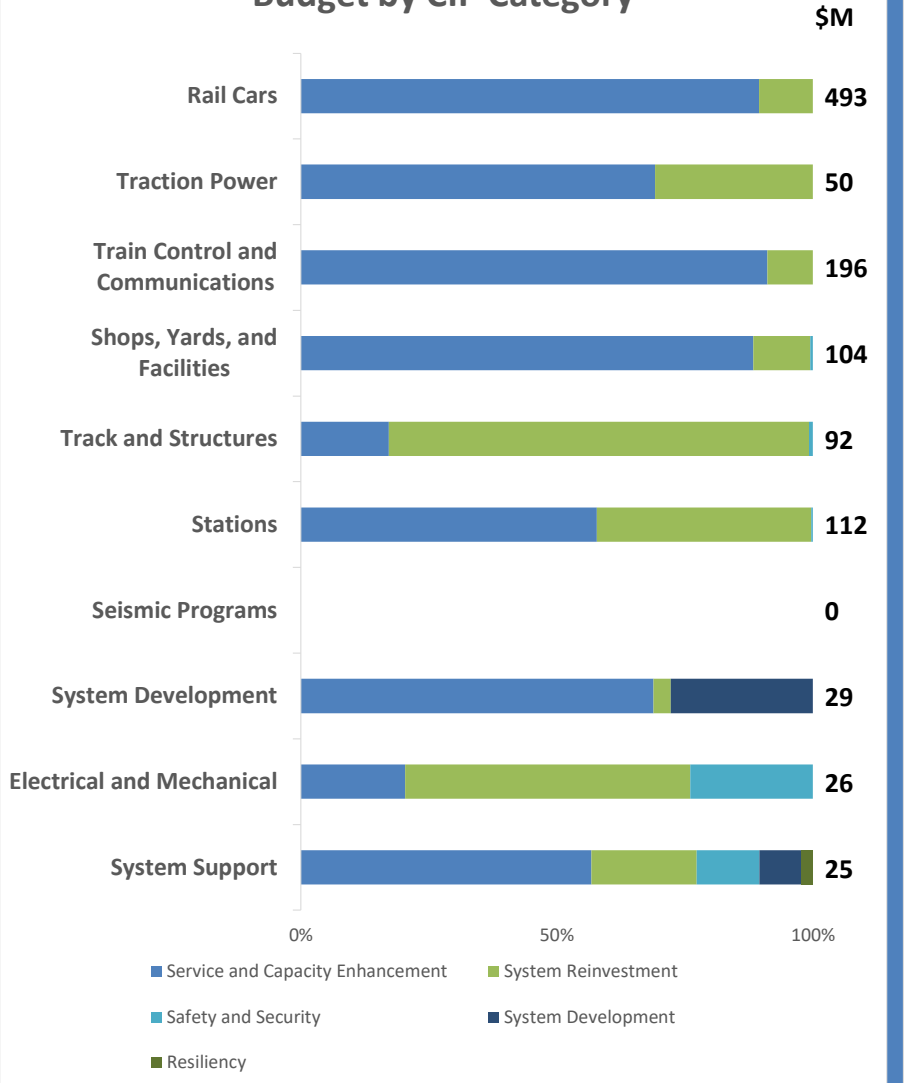
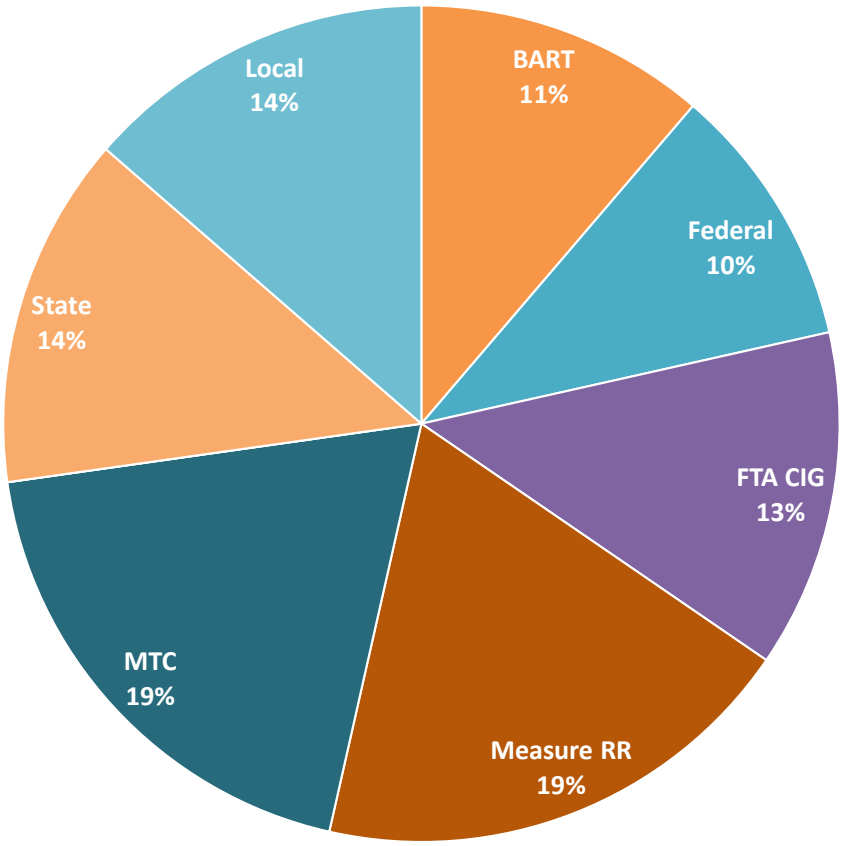
6.26 15CQ008 - Interlocking Replacement at K23, K25, and C15 - RR
6.27 15TC010 - Water Mitigation M-Line Tunnel - RR
6.28 15TC006 - Rehab Street Grates - RR
6.29 15IF003 - Powell Street - Gateway Station
6.30 11IA002 - New Platform Stairs at Civic Center - RR
6.31 15LK003 - Powell Street Elevator
6.32 15IM000 - DSS Pilot Project
6.33 15LK001 - Market Street Entry Canopies - RR
6.34 59CT002 - Wayfinding Improvements at Various Stations - RR
6.35 15LK002 - Market Street Escalators Project - RR
6.36 47CJ016 - Clipper C2 Integration and Security Upgrade
6.37 15NU002 - Accessibility Improvement Program - RR
6.38 15NE002 - Public Address System Improvement - RR
6.39 15NL005 - Elevator Renovation Program at Pittsburg-Bay Point (C80)
6.40 15NL004 - Elevator Renovation Program at Coliseum Station (A30)
6.41 15NL006 - San Francisco Elevator Renovation
6.42 09AU000 - Transbay Tube Retrofit #1 (Underwater) - RR
6.43 09JA000 - Link 21 - RR
6.44 15IJ200 - Station Fire Alarm Replacement - 12th, 19th & N. Berkeley
6.45 79NKRR1 - Train Control Room UPS Replacement, 48 locations - RR
6.46 15IJRR1 - Station Fire Alarm Replacement, 3 Stations - RR
6.47 15IJRR2 - Station Fire Alarm Replacement, 6 Stations - RR
6.48 15EN000 - Incident Energy Analysis (Arc Flash Study)
6.49 11CS001 - Negative Return Mapping
6.50 17HMRR1 - MET-G Generator Replacement – RR

Preliminary FY26 Capital Budget ($1,128,000,000)

Budget by CIP Category

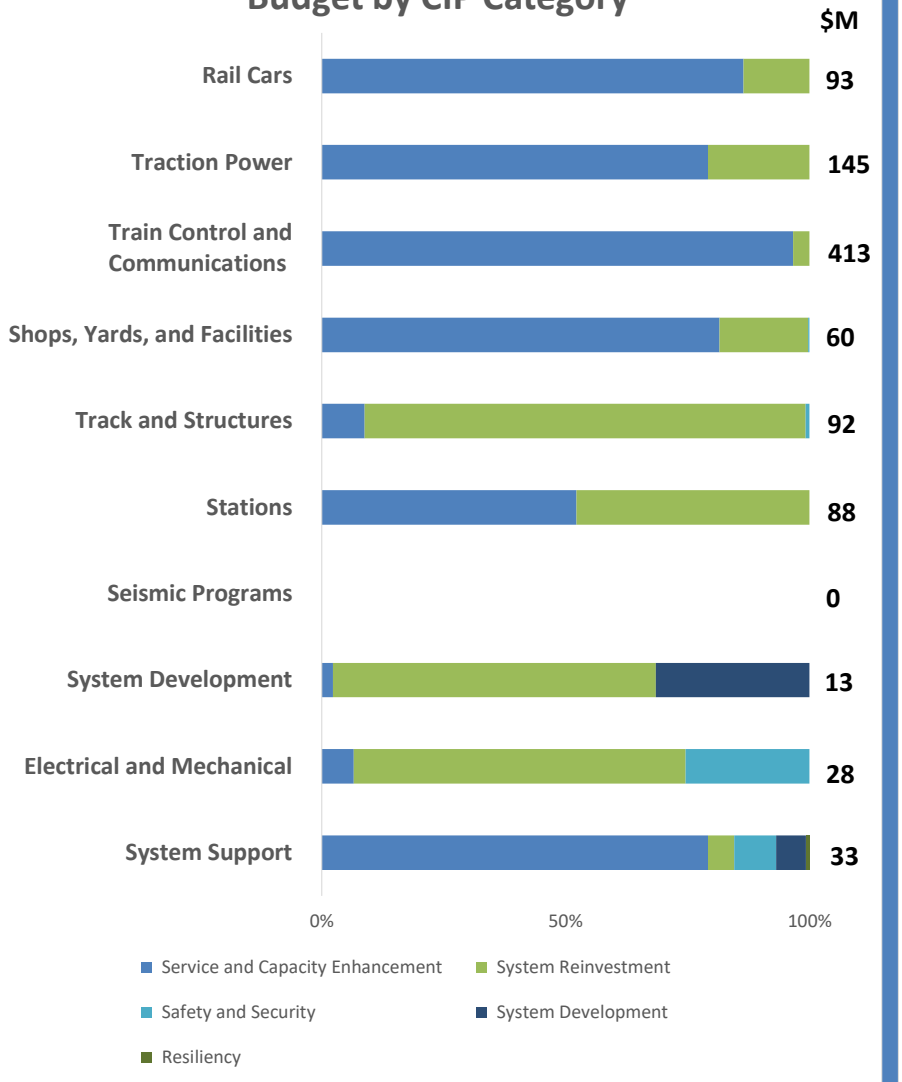


Budget by Funding Source

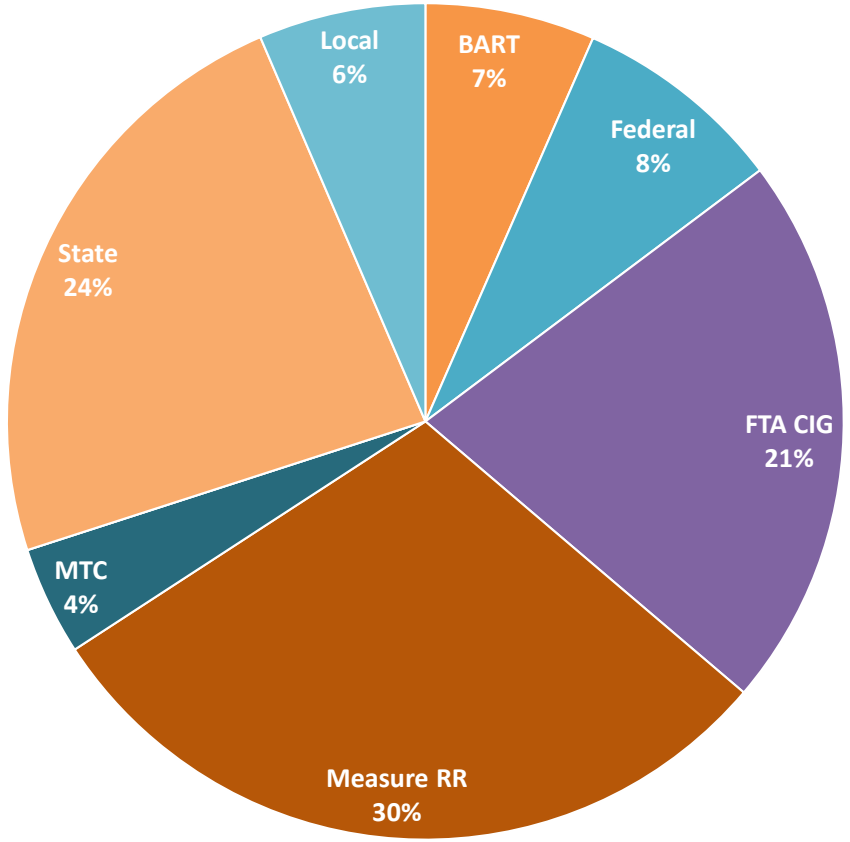


Forecasted FY27 Capital Budget ($965,000,000)

Budget by CIP Category



Budget by Funding Source



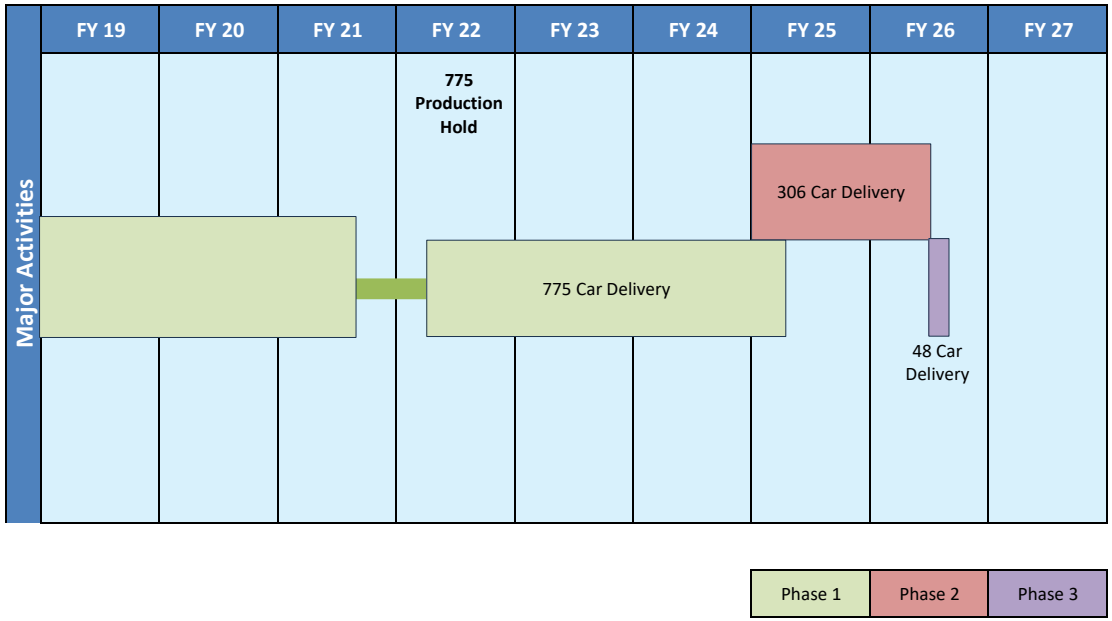
Major Projects and Programs

Major Programs	EAC ($M)	Spent through FY25 Q2 ($M)	Spent FY25 (Q1+Q2) ($M)	Adopted FY25 Budget ($M)	Preliminary FY26 Budget ($M)	Forecasted FY27 Budget ($M)
* Rail Car Procurement Program	$ 3,336.64	$ 2,200.11	$ 184.52	$ 546.12	$ 557.96	$ 25.21
Traction Power Program	$ 3,860.35	$ 548.90	$ 20.15	$ 65.83	$ 41.37	$ 145.20
Core Capacity Program	$ 5,028.13	$ 967.16	$ 230.46	$ 686.03	$ 765.61	$ 449.18
Elevator Modernization	$ 467.60	$ 7.91	$ 1.90	$ 7.13	$ 19.15	$ 9.98
Fleet of the Future Maintenance Facility	$ 415.00	$ 0.48	$ 0.00	$ -	$ -	$ -
Fencing & Security	$ 74.44	$ 24.59	$ 0.47	$ 4.16	$ 4.01	$ 2.75
Operations Control Center related Improvements	$ 145.76	$ 34.01	$ 2.08	$ 30.66	$ 56.90	$ 17.78
BART Police Department Headquarters (BPDHQ)	$ 190.00	$ 29.54	$ 25.18	$ 10.65	$ 82.82	$ 37.59
Link21 Program Development	$ 910.71	$ 139.11	$ 2.68	$ 15.45	$ 7.52	$ 3.60
Next Generation Fare Gates	$ 90.00	$ 46.11	$ 20.50	$ 72.00	$ -	$ -
Overlap between Rail Car Procurement and Core Capacity	$ (1,152.70)	$ (336.86)	$ (162.08)	$ (492.67)	$ (496.00)	$ (19.26)
TOTAL	**$ 13,365.93**	**$ 3,661.06**	**$ 325.85**	**$ 945.35**	**$ 1,039.35**	**$ 672.01**

*Rail Car Program includes the completed Rail Car Phase 1 Procurement (775) and ongoing Rail Car Phase 2 Procurement (306 Core Capacity Rail Cars and 48 BSVII Rail Cars)

4.1 Rail Cars Procurement Program

Schedule



Near Term Accomplishments and Milestones

Past Accomplishments

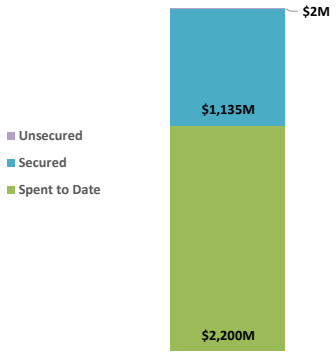
- BART had 876 new cars on property and 871 new cars in revenue service as of January 2025.

Upcoming Milestones

- Continue to accept and release new cars into service

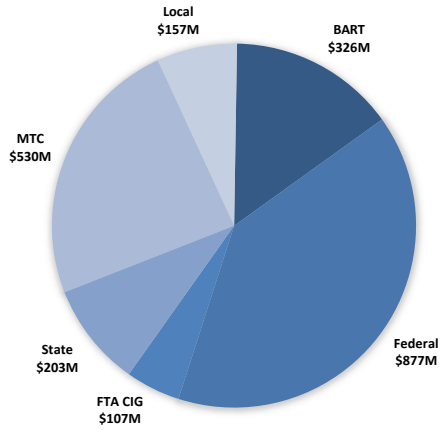
Expenditure and Forecasted Spending

Estimate at Completion $3,337 M



Spent to Date By Funding Source

Spent To Date $2,200 M



Project Elements

Project ID	Project Name	EAC ($M)
40FA000	Rail Car Procurement Phase 1 Acquisition Planning	$ 139.3
40FA001	Rail Car Procurement Phase 1	$ 2,044.7
40FA002*	Rail Car Procurement Phase 1 Warranty-Reimbursable	$ -
40FD000**	New Car Phase II - C	$ 0.8
40FD001**	Rail Car Procurement Phase 2 Contract - C	$ 1,082.3
40FD002**	Rail Car Procurement Phase 2 - C	$ 69.6
Total	**Rail Car Procurement Program**	**$ 3,336.6**

** This covers warranty work, which will be 100% reimbursed by rail car provider, hence EAC = $0*

*** Core Capacity Program Rail Cars*

4.2 Traction Power Program

Schedule

Major Activities	Description	FY 25	FY 26
	34.5 kV AC Cable Projects	Construction	
	CWC Substation	Construction	
	MPS Substation	Design	Procurement

Design	Procurement	Construction

Near Term Accomplishments and Milestones

Past Accomplishments

34.5kV Cable Replacement Projects:

- Completed close-out process for Contract to replace 34.5kV cable and install fiber optic between El Cerrito Plaza Substation (RCP) and Richmond Yard Substation (RRY)
- Replace damaged 34.5kV cable section at R-Line

Upcoming Milestones

34.5kV Cable Replacement Projects:

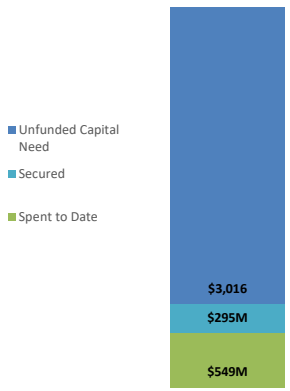
- Substantial completion of A-line 34.5kV cable replacement between Coliseum and Union City Substation

Substation Projects:

- Perform train start test at Bay Tube East (KTE) substation

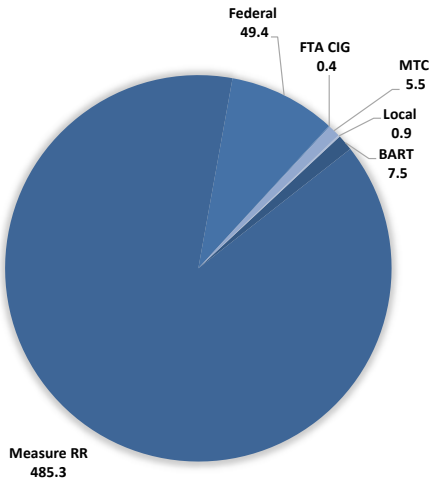
Expenditure and Forecasted Spending

Estimate at Completion $3,860 M



Spent to Date By Funding Source

Spent To Date $548.9* M



*Program does not include Core Capacity Traction Power Substation Projects

Project Elements

34.5 kV AC Cable Replacement Projects		
Project ID	**Project Name**	**EAC ($M)**
15EJ450	34.5 kV AC Cable Replacement M-Line - RR	$ 117.0
15EJRRA	34.5 kV AC Cable Replacement A-Line - RR	$ 149.4
15EJRRC	34.5 kV AC Cable Replacement C-Line - RR	$ 98.0
15EJRRK	34.5 kV AC Cable Replacement K-Line - RR	$ 34.0
15EJRRR	34.5 kV AC Cable Replacement R-Line - RR	$ 105.0
Total	**34.5 kV AC Cable Replacement Projects**	**$ 503.4**
Substation Projects		
Project ID	**Project Name**	**EAC ($M)**
15EK200	Traction Power Substation Procurement - RR	$ 34.0
15EK350	Traction Power Substation Installation - RR	$ 49.2
15EKRR1	Traction Power Substations and Switching Station Replacements - RR	$ 75.5
15EKRR2	Design and Replacement of DC Switchgear - RR	$ 13.0
15EKRR5	Replacement of CWC Traction Power Substation, Switching Station and Gap Breakers - RR	$ 72.3
15EKRR6	Replacement of MPS Traction Power Substation, Switching Station and Gap Breakers - RR	$ 115.3
Total	**Substation Projects**	**$ 359.3**
Other Traction Power Projects		
Project ID	**Project Name**	**EAC ($M)**
11CS001	Negative Return Mapping	$ 7.0
15EI800	Retrofit Negative Grounding Devices System Wide	$ 1.3
Future		$ 2,989.3
Total	**Other Traction Power Projects**	**$ 2,997.6**
Grand Total	**Traction Power***	**$ 3,860.4**

4.3A Core Capacity Program - Overview

Schedule

Major Activities

Description	FY 25	FY 26
CBTC	Complete System level Final Design Review (FDR)	Complete Vehicle FDR
	CBTC Deployment	
HMC2	Trackwork Procurement Completion / Close-Out	
	Civil Grading Construction / Close-Out	
	Optimization Plan	Finalize Design
TPSS	West Bay TPSS Construction	Close-out
	East Bay TPSS Design	Procurement
Vehicles	Delivery of 306 Core Capacity Cars	

Planning | Design | Procurement | Construction | Close-out

Near Term Accomplishments and Milestones

Past Accomplishments

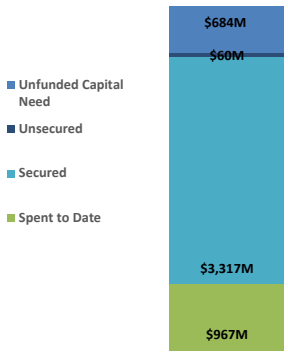
- Communications-Based Train Control (CBTC): Commence construction at Lake Merritt Computer Room for Phase 1.
- Hayward Maintenance Complex: Completed installation of new UPRR slide gate.
- Traction Power Substation (TPSS): Completed successful Train Start Test at Civic Center.
- Vehicles: Continue delivery of 306 cars that started in July 2024.

Upcoming Milestones

- Hayward Maintenance Complex: Complete the East Storage Yard optimization plan
- TPSS: Complete phase 4 acceptance testing at Montgomery.
- Vehicles: Continue delivery of Core Capacity cars.
- CBTC: Complete post installation check out (PICO) activities for wayside equipment and Train Control House (TCH) cabinets at Hayward Test Track (HTT)

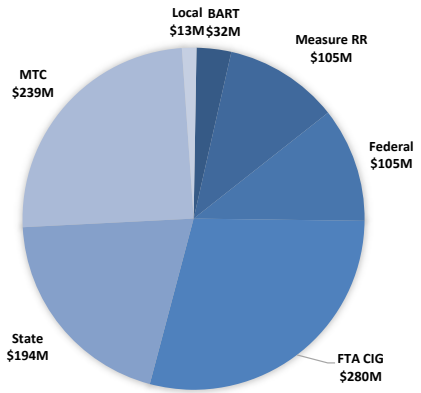
Expenditure and Forecasted Spending

Estimate at Completion $5,028 M



Spent to Date By Funding Source

Spent To Date $967 M

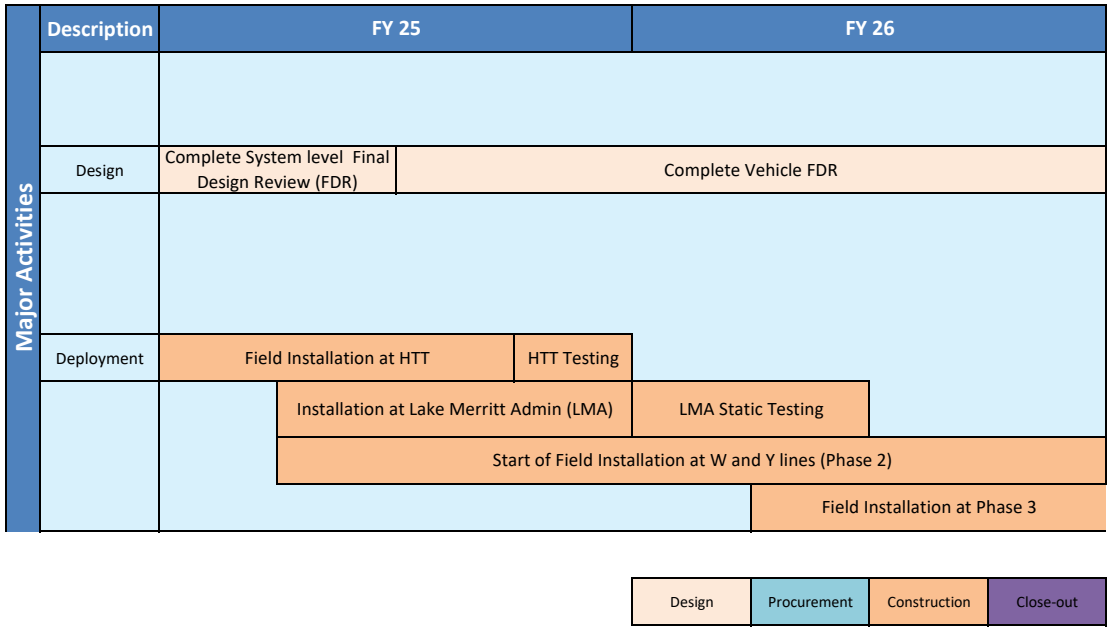


Project Elements

Project ID	Project Name	EAC ($M)
	Core Capacity Program - CBTC	$ 2,346.1
	Core Capacity Program - HMC2	$ 952.8
	Core Capacity Program- TPSS	$ 259.8
	Core Capacity Rail Cars	$ 1,152.7
	Core Capacity Program Management	$ 86.7
	Core Capacity Unallocated Contingency	$ 230.0
Total	**Core Capacity Program - Overview**	**$ 5,028.1**

4.3B Core Capacity Program - CBTC

Schedule



Near Term Accomplishments and Milestones

Past Accomplishments

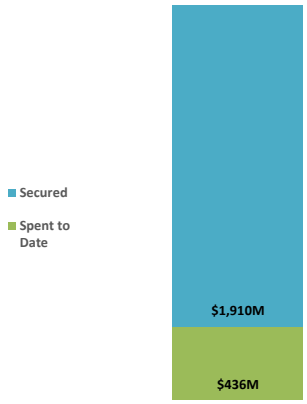
- Completed IXL Factory Acceptance Testing (FAT) at Colma (W40)
- Successful completion of propagation test at Glen Park Station
- Started Post Installation Check Out (PICO) testing at Hayward Test Track (HTT)

Upcoming Milestones

- Complete Post Installation Check Out (PICO) Activities for of Wayside Equipment and Train Control House Cabinets at HTT
- Complete Pathway and Equipment installation at LMA C-156 Computer Room
- Finalize the high level design of the different maintenance tools including the remote access capabilities

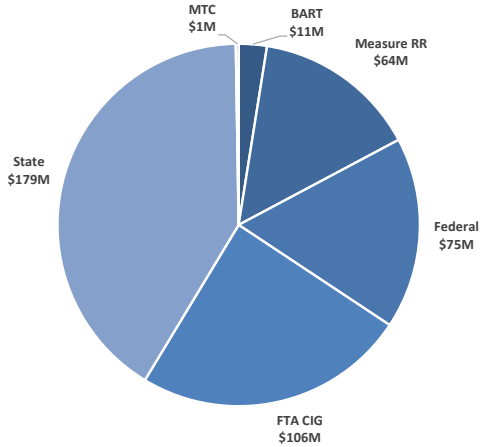
Expenditure and Forecasted Spending

Estimate at Completion $2,346 M



Spent to Date By Funding Source

Spent To Date $436 M



Project Elements

Project ID	Project Name	EAC ($M)
49GH000	CBTC Project Development - RR - C	$ 62.8
49GH001	CBTC Non-Participating - C	$ 2.2
49GH002	CBTC RR Interlocks - RR - C	$ 22.3
49GH003	TCMP - Labor - RR - C	$ 8.3
49GH004	CBTC Hitachi Design Build - RR - C	$ 1,252.6
49GH005	CBTC Enabling Works 1 - RR - C	$ 47.5
49GH006	CBTC Enabling Works 2 - RR - C	$ 94.7
49GH007	CBTC VTA Phase 1	$ 119.1
49GH008	CBTC Deployment - RR - C	$ 450.5
	FTA Risk Refresh Unallocated Contingency	$ 286.1
Total	**Core Capacity Program - CBTC**	**$ 2,346.1**

4.3C Core Capacity Program - HMC2

Schedule

Major Activities	Description	FY 25	FY 26
	Trackwork	Procurement Completion / Close-Out	
	Civil Grading	Construction Completion / Close-Out	
	East Storage Yard	Optimization Plan	Finalize Design

Planning | Design | Procurement | Construction | Close-out

Near Term Accomplishments and Milestones

Past Accomplishments

Trackwork/Civil Grading:

- Civil Grading completed installation of Union Pacific Rail Road (UPRR) slide gate modifications
- Trackwork completed inspections of switch machines

East Storage Yard (ESY):

- Completed Optimization Plan review workshop with FTA/PMOC in January 2025

Upcoming Milestones

Trackwork/Civil Grading:

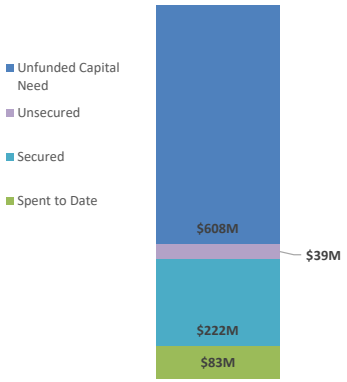
- Trackwork contract completion and project close-out
- Civil Grading to complete installation of UPRR slide gate modifications

East Storage Yard:

- Resolve stakeholder comments regarding HMC Optimization Plan

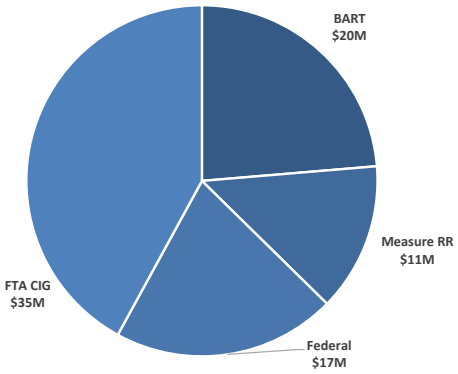
Expenditure and Forecasted Spending

Estimate at Completion $953 M



Spent to Date By Funding Source

Spent To Date $83 M

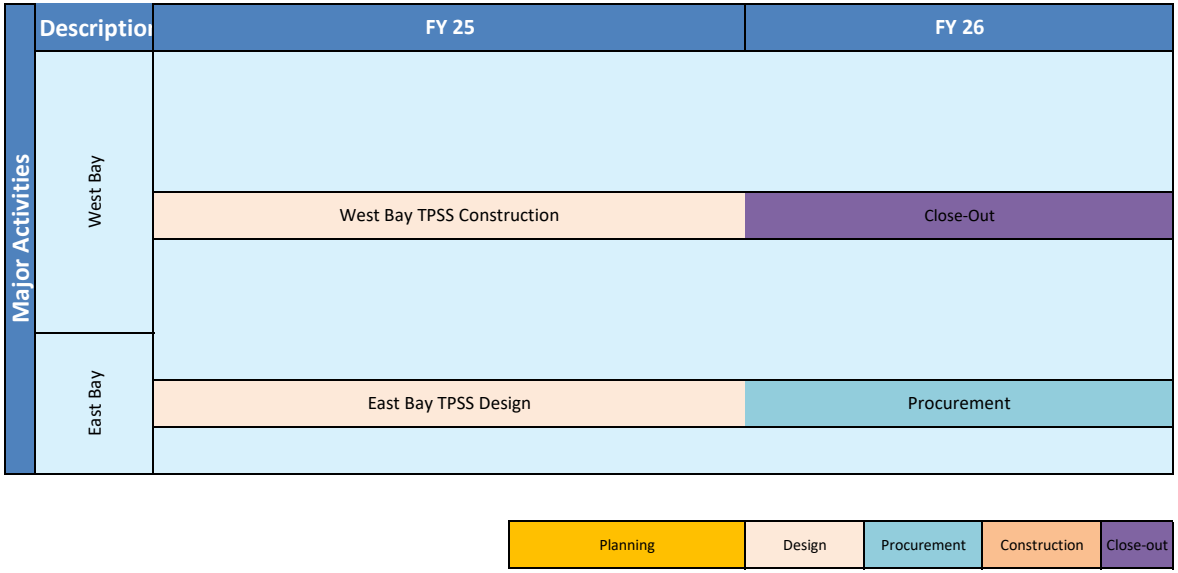


Project Elements

Project ID	Project Name	EAC ($M)
01RQ100	Hayward Maintenance Complex Phase 2 PE - RR - C	$ 56.7
01RQ103	HMC Phase 2 East Storage Yard - RR - C	$ 896.1
Total	**Core Capacity Program - HMC2**	**$ 952.8**

4.3D Core Capacity Program - TPSS

Schedule



Near Term Accomplishments and Milestones

Past Accomplishments

West Bay Substations: (Civic Center, Montgomery)

- Civic Center - Issued partial substantial completion to Contractor
- Montgomery - Completed Phase 1 and Phase 2 site acceptance testing

East Bay Substations: (Minert Rd., 34th Street, Portola Ave.)

- Conducted site visits at future substations for constructability and biddability review

Upcoming Milestones

West Bay Substations:

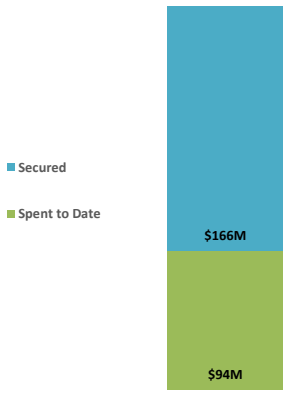
- Civic Center - Complete Phase 4 testing and perform Train Start Test
- Montgomery - Complete Phase 3 and Phase 4 testing

East Bay Substations:

- Conduct site visits at future substation site for re-verification of site conditions

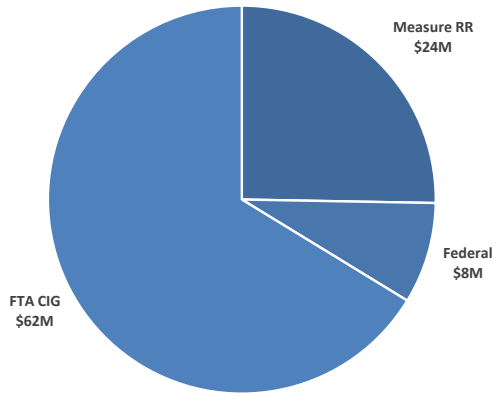
Expenditure and Forecasted Spending

Estimate at Completion $260 M



Spent to Date By Funding Source

Spent To Date $94 M

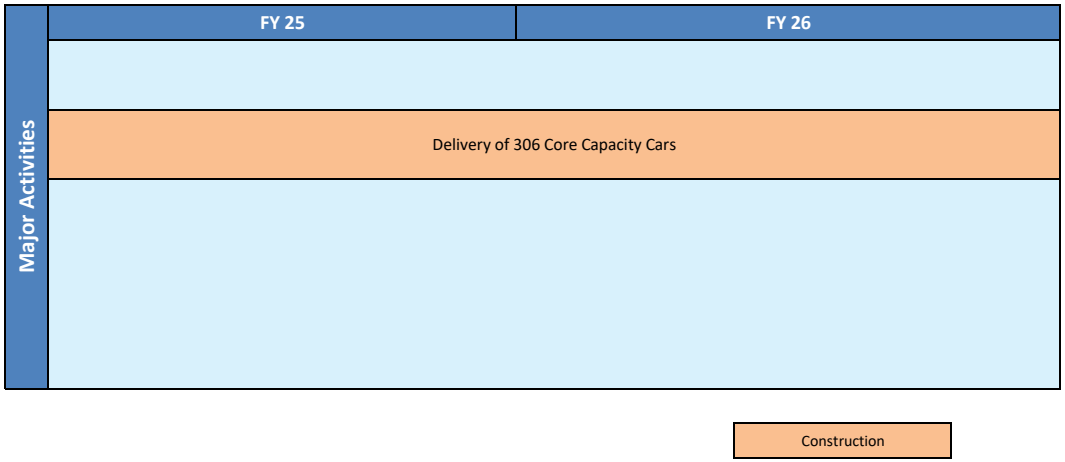


Project Elements

Project ID	Project Name	EAC ($M)
15EK600	West Bay Traction Power Substations - RR - C	$ 91.4
15EK601	East Bay Traction Power Substations - RR - C	$ 128.2
	FTA Risk Refresh Unallocated Program Contingency	$ 40.2
Total	**Core Capacity Program- TPSS**	**$ 259.8**

4.3E Core Capacity Rail Cars

Schedule



Near Term Accomplishments and Milestones

Past Accomplishments

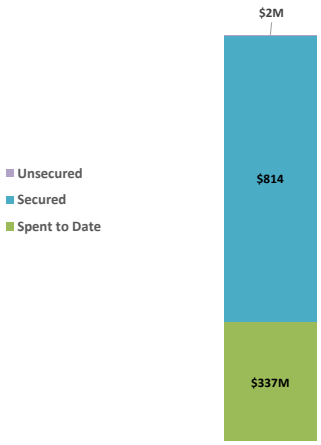
- 86 of 306 cars delivered as of December 2024

Upcoming Milestones

- Continue delivery of Core Capacity cars

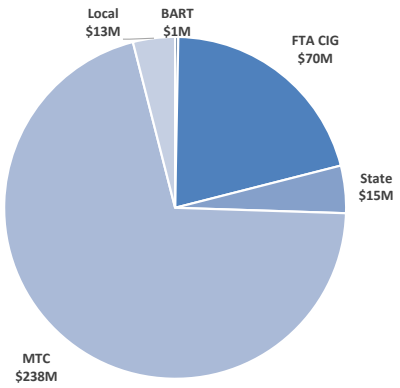
Expenditure and Forecasted Spending

Estimate at Completion $1,153 M



Spent to Date By Funding Source

Spent To Date $337 M

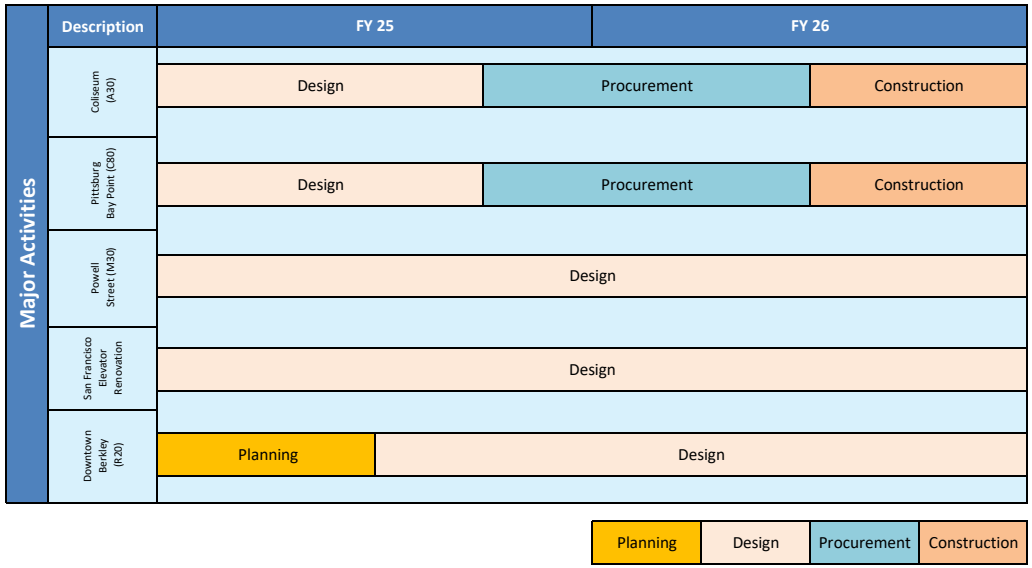


Project Elements

Project ID	Project Name	EAC ($M)
40FD000	New Car Phase II	$ 0.8
40FD001	Rail Car Procurement Phase 2 Contract - C	$ 1,082.3
40FD002	Rail Car Procurement Phase 2 - C	$ 69.6
Total	**Core Capacity Rail Cars**	**$ 1,152.7**

4.4 Elevator Modernization

Schedule



Near Term Accomplishments and Milestones

Past Accomplishments

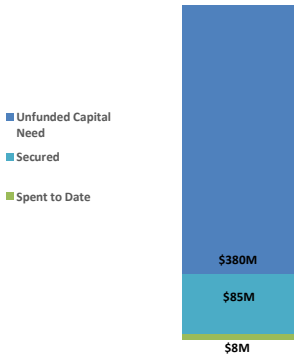
- Completed 95% design review for Embarcadero Station
- Completed 100% design for elevator machine room at North Berkeley Station

Upcoming Milestones

- Receive submittal of 100% design for Embarcadero Station
- Receive 65% design for San Francisco Elevator Renovation and begin reviewing
- Begin Design for Downtown Berkeley Station

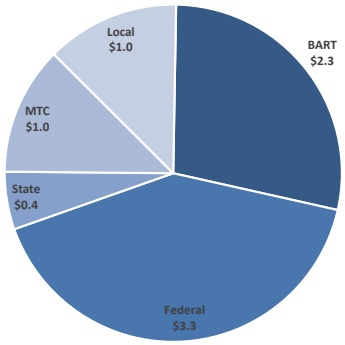
Expenditure and Forecasted Spending

Estimate at Completion $473 M



Spent to Date By Funding Source

Spent To Date $8 M

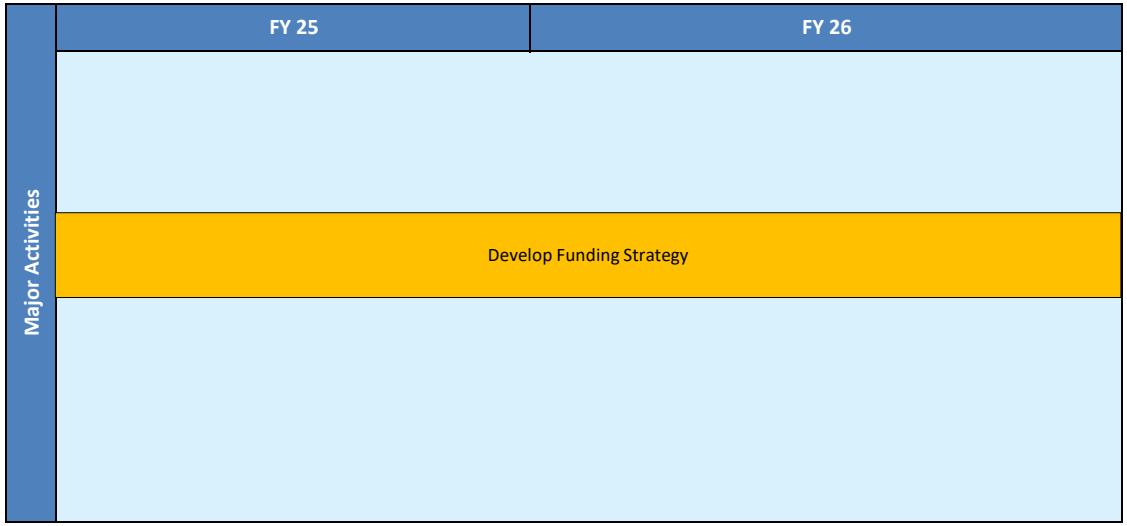


Project Elements

Project ID	Project Name	EAC ($M)
15LK003	Powell Street Elevator	$ 1.6
15NL004	Elevator Renovation Program at Coliseum Station (A30)	$ 13.1
15NL005	Elevator Renovation Program at Pittsburg-Bay Point (C80)	$ 12.1
15NL006	San Francisco Elevator Renovation	$ 48.9
15NL007	Downtown Berkeley Station Elevator Renovation	$ 15.0
Future	Renovate Station Elevators Phase 1 to 6	$ 382.5
Total	**Elevator Modernization**	**$ 473.1**

4.5 Fleet of the Future Maintenance Facility

Schedule



Planning	Design	Procurement	Construction

Near Term Accomplishments and Milestones

Past Accomplishments

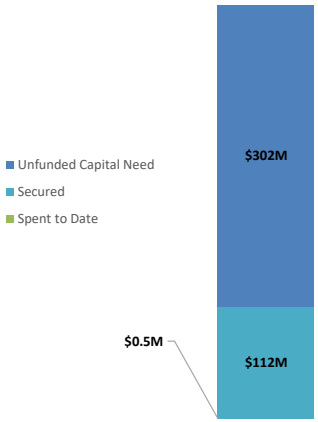
- Project planning, project cost estimate, risk assessment, evaluate delivery method alternatives

Upcoming Milestones

- Develop a funding strategy

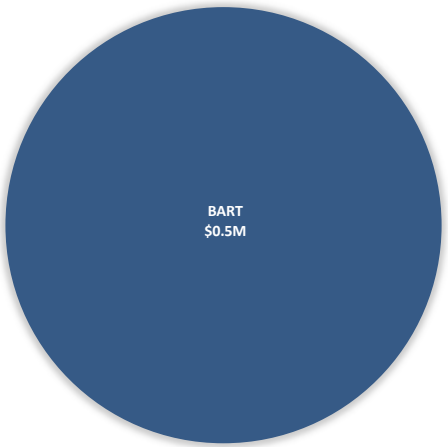
Expenditure and Forecasted Spending

Estimate at Completion $415 M



Spent to Date By Funding Source

Spent To Date $0.5 M

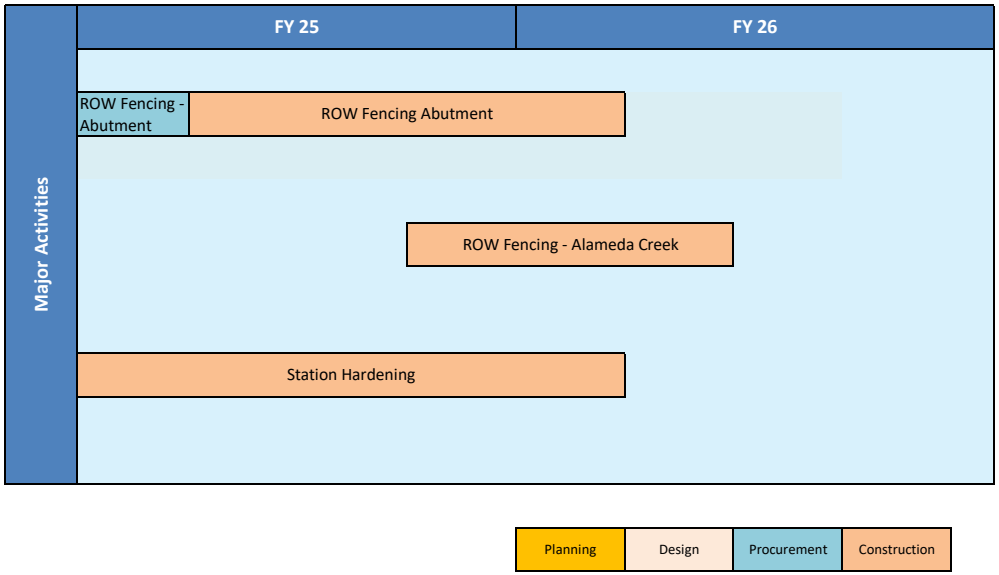


Project Elements

Project ID	Project Name	EAC ($M)
01RQ005	Fleet of the Future Maintenance/HMC 1 (FOTFMF)	$ 415.0
Total	**Fleet of the Future Maintenance Facility**	**$ 415.0**

4.6 Fencing and Security

Schedule



Near Term Accomplishments and Milestones

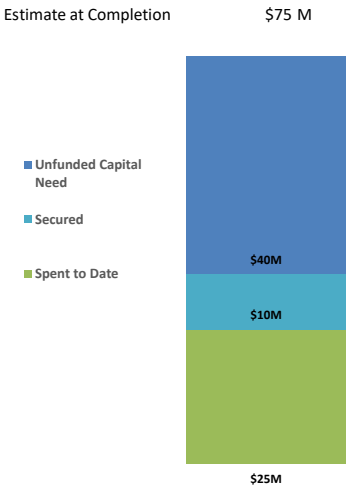
Past Accomplishments

- Procured Materials for ROW Alameda Creek Fence
- Completed Design for Richmond Yard Carwash Building Fence
- Completed key lock gate at Downtown Berkeley Station (R20)

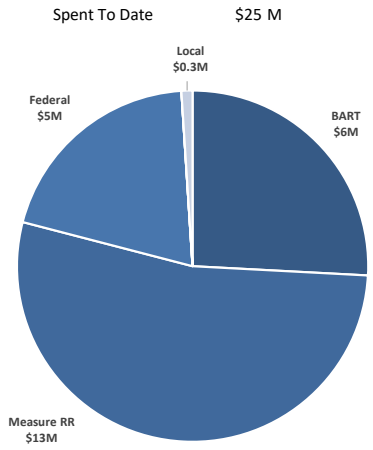
Upcoming Milestones

- Complete the ROW Fences installation at the Abutments located at 3 bridge locations in City of Oakland along the Hwy 24 Corridor., 54th Avenue, 55th Ave and 56th Ave. between Milepost C3.0 to C3.2., Rockridge (C10) and McArthur Station (K30)
- For the Station Hardening Project, Install push bars at Union City (A80) and Warm Springs (S20)
- Buzz Gate at Oakland Airport Connector Station (H10)

Expenditure and Forecasted Spending



Spent to Date By Funding Source

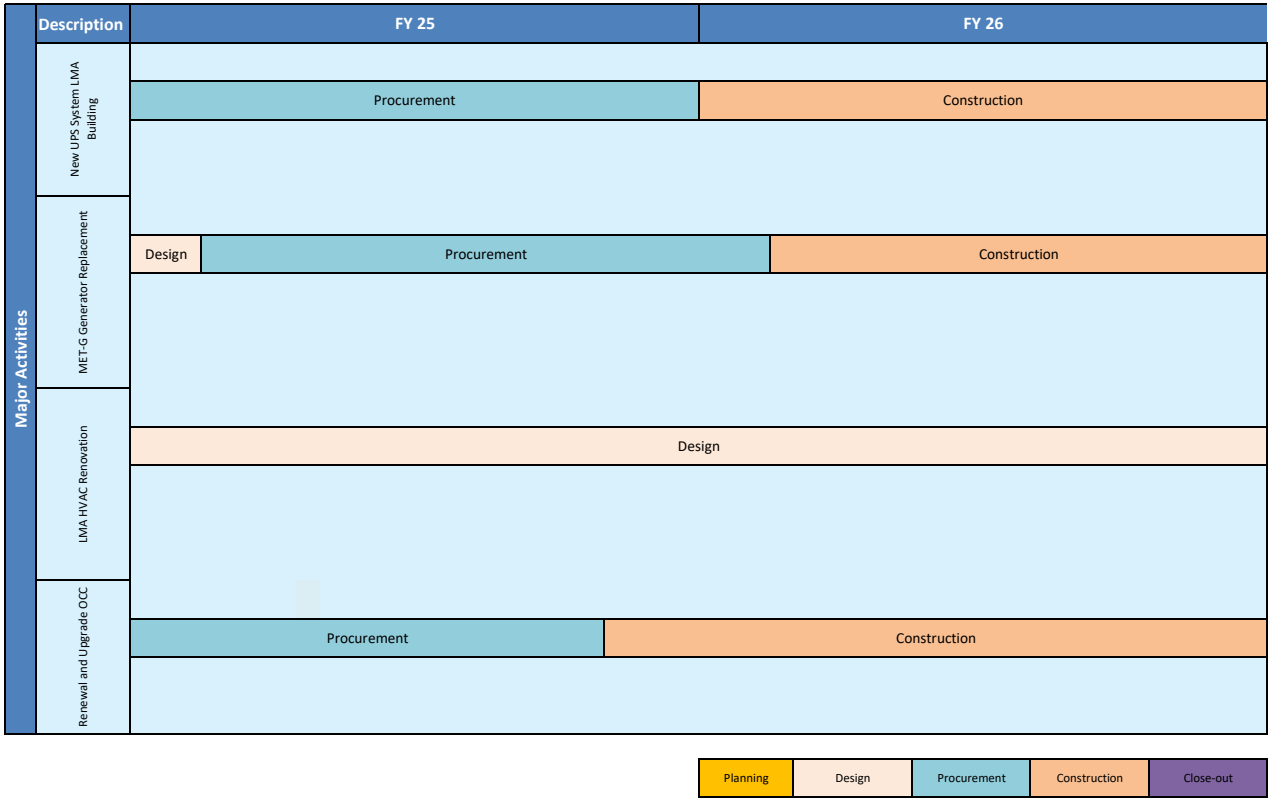


Project Elements

Project ID	Project Name	EAC ($M)
15QN000	Safety Barriers at Walnut Creek and Other Locations - RR - Closed	$ 4.6
15QN004	ROW Fencing Rehabilitation	$ 12.0
15TC023	Fence Rehabilitation Systemwide - RR	$ 11.8
45GA000	Station Hardening	$ 6.4
Future		$ 39.8
Total	**Fencing and Security**	**$ 74.6**

4.7 Operations Control Center (OCC) Related Improvements

Schedule



Near Term Accomplishments and Milestones

Past Accomplishments

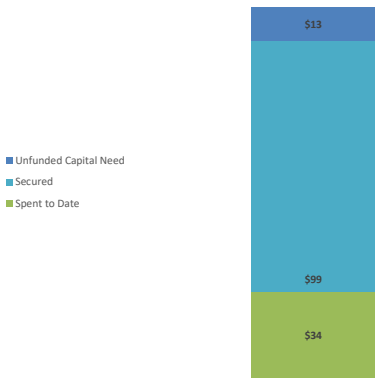
- Contract Award for Modernized OCC (MOCC)

Upcoming Milestones

- Issue for Bid (IFB) for New UPS System
- Issue for Bid (IFB) for MET-G Generator Replacement
- Notice to Proceed for MOCC

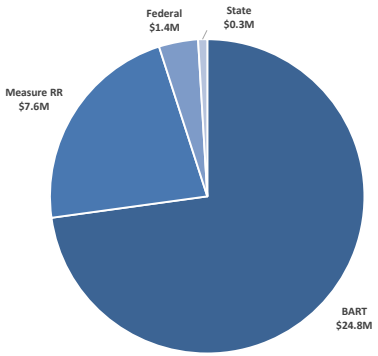
Expenditure and Forecasted Spending

Estimate at Completion $146 M



Spent to Date By Funding Source

Spent To Date $34.0 M

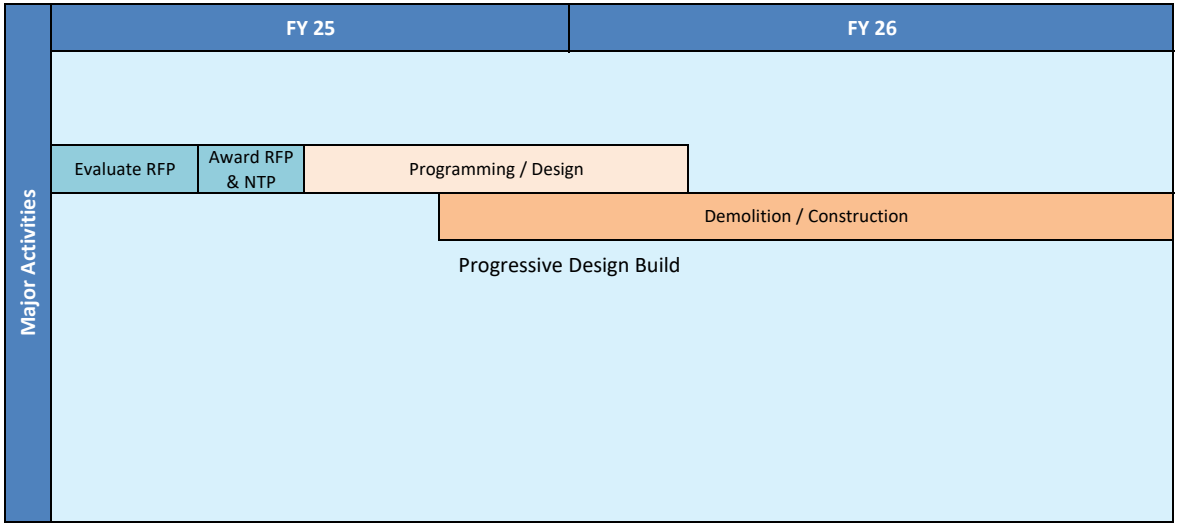


Project Elements

Project ID	Project Name	EAC ($M)
17BY001	New UPS System -Lake Merritt Administration (LMA) Building	$ 31.4
17HMRR1	MET-G Generator Replacement - RR	$ 21.1
20AJ003	Trunked Radio Replacement System Wide	$ 14.5
54RR510	HVAC Renovation and LMA - RR	$ 29.0
54RR550	Replace Fire Suppression System at LMA - RR, Closed	$ 1.3
60CC004	Renewal and Upgrade OCC	$ 48.5
Total	**Operations Control Center Related Improvements**	**$ 145.8**

4.8 BART Police Department (BPD) HQ

Schedule



Near Term Accomplishments and Milestones

Past Accomplishments

- Issue Notice of Award / Execute Contract
- Issue Notice to Proceed / Begin Programming Phase

Upcoming Milestones

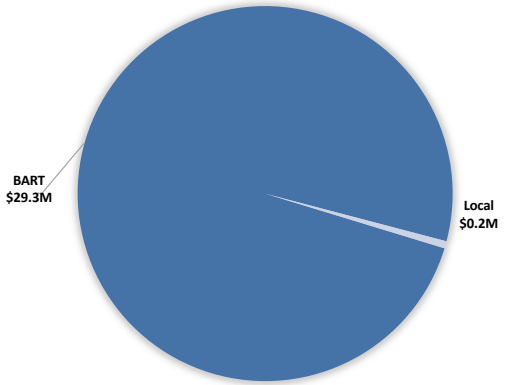
- Execute Transportation Infrastructure Financing and Innovation Act (TIFIA) financing to fund construction
- Complete Programming / Start Design
- Begin Long Lead Procurements
- Begin Demolition

Expenditure and Forecasted Spending

Estimate at Completion $190 M

Spent to Date By Funding Source

Spent To Date $30 M

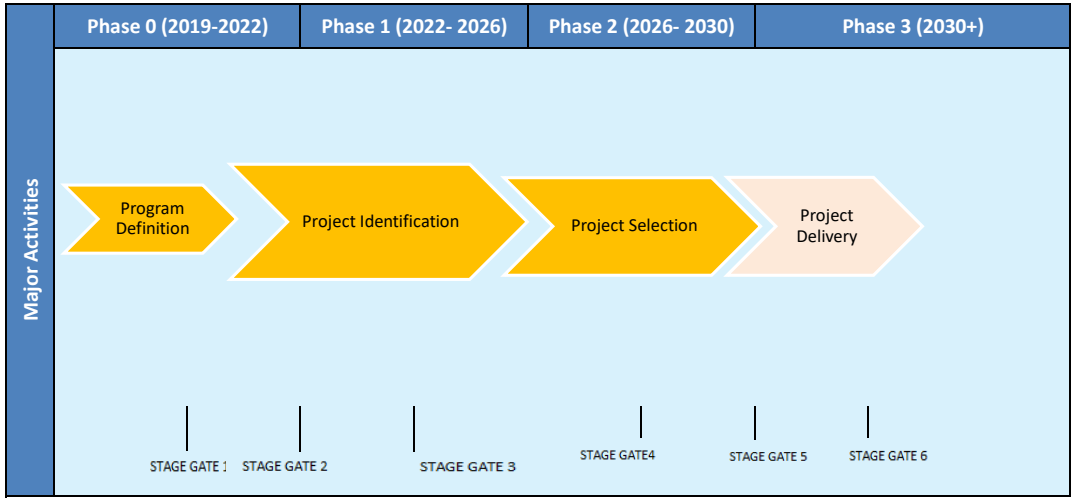


Project Elements

Project ID	Project Name	EAC ($M)
17AY001	New BART Police Headquarters	$ 190.0
Total	**BART Police Department (BPD) HQ**	**$ 190.0**

4.9 Link21 Program Development

Schedule



Near Term Accomplishments and Milestones

Past Accomplishments

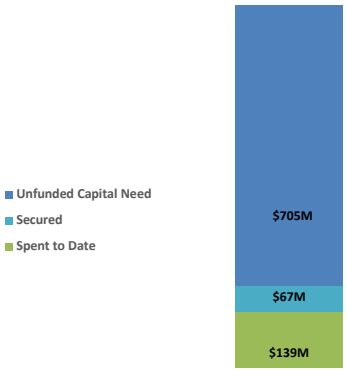
- Staff technology recommendation provided

Upcoming Milestones

- Stage Gate 2: Technology Decision

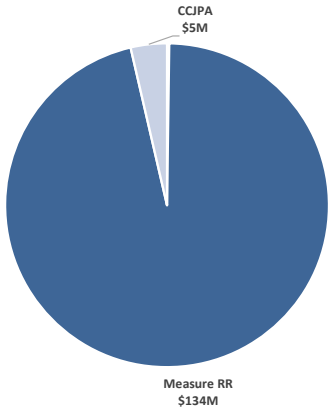
Expenditure and Forecasted Spending

Estimate at Completion $911 M



Spent to Date By Funding Source

Spent To Date $139 M

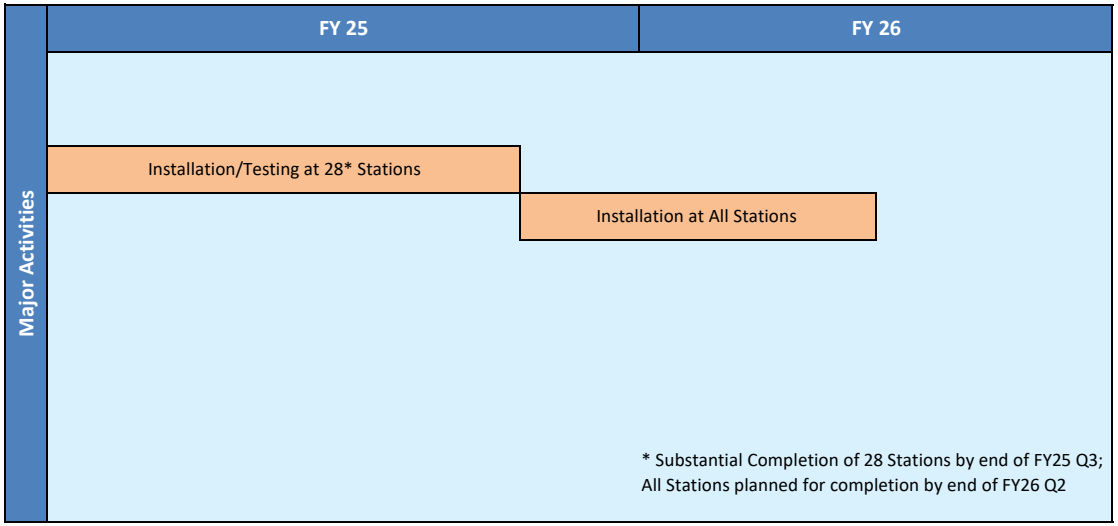


Project Elements

Project ID	Project Name	EAC ($M)
09JA000	Link 21 - Program Development Costs	$ 910.7
Total	**Link21 Program Development**	**$ 910.7**

4.10 Next Generation Fare Gates

Schedule



Planning	Design	Procurement	Construction

Near Term Accomplishments and Milestones

Past Accomplishments

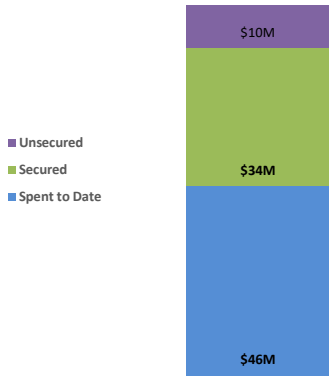
- Completed installation at 15 stations

Upcoming Milestones

- Complete installation at Embarcadero station, marking the completion of all Market Street stations
- Initiate installation at 12th st/Oakland City Center, South Hayward, Downtown Berkeley, Orinda, Lafayette, Rockridge, Concord, El Cerrito Plaza, San Leandro, and Pittsburg Center

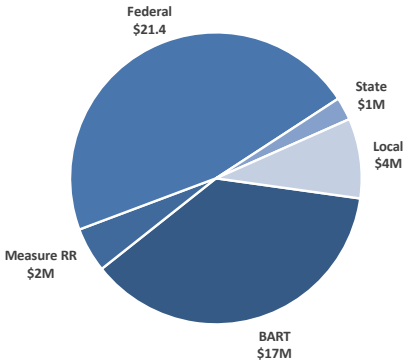
Expenditure and Forecasted Spending

Estimate at Completion $90 M



Spent to Date By Funding Source

Spent To Date $46 M



Project Elements

Project ID	Project Name	EAC ($M)
47CJ012	Next Generation Fare Gate Design - RR	$ 2.0
47CJ112	Next Generation Fare Gate Procurement and Deployment	$ 88.0
Total	**Next Generation Fare Gates**	**$ 90.0**

5. Project Scopes and Budget Summaries by CIP Category

5.1 Rail Cars

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
40FA002	Rail Car Procurement Phase 1 Warranty-Reimbursable	Procure 775 Fleet of the Future rail cars - warranty coordination.	$6,674,457	$0[1]	$9,174,457	$7,202,734	($294,729)	$0	$1,909,720	$0	65%	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	$139,272,552	$130,179,137	$121,923,197	$1,202,967	$8,792,737	$5,179,818	$0	94%*	*FY26*
40FA001	Rail Car Procurement Phase 1	Procure 775 Fleet of the Future rail cars.	$2,446,996,175	$2,044,670,078	$1,944,228,040	$1,734,124,663	$2,458,851	$44,647,962	$52,918,717	$14,558,874	89%*	FY31
40FD001	Rail Car Procurement Phase 2 Contract - C	Procurement of 306 new railcars.	$907,493,833	$1,082,349,865	$1,081,460,867	$334,097,644	$86,231,400	$484,663,218	$425,090,089	$68,469,656	28%	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	$2,171,576	$583,795	$8,011,227	$6,080,619	$8,173,305	5%	FY34
40FD003	*New Rail Car Phase 2 Warranty Reimbursement*	*Reimbursement by Alstom for BART Staff performing New Car Warranty Work.*	*$2,570,000*	*$0[1]*	*$205,089*	*$453,166*	*$363,526*	*$0*	*$1,690,000*	*$1,690,000*	*7%*	*FY30*
		Total for CIP Category: Rail Cars	**$3,691,299,387**	**$3,335,844,956**	**$3,192,971,382**	**$2,199,972,979**	**$90,545,810**	**$546,115,143**	**$492,868,963**	**$92,891,835**		

[1] This covers warranty work, which will be 100% reimbursed by the Rail Car provider hence EAC = $0

Project Summary Included
Security Sensitive Projects
RR: Measure RR Program Projects
C: Core Capacity
***Italics*:** Notes a change
✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.2 Traction Power

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
15EK200	Traction Power Substation Procurement - RR	Procure equipment for 5 new Traction Power substations (TPSS's).	$34,311,700	$33,982,246	$33,982,246	$33,672,860	$59,577	$0	$33,913	$0	99%	*FY26*
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	$13,442,570	$13,387,417	$9,652	$0	$0	$0	100%	FY25
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 ethylene propylene-rubber (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.	$134,000,000	$116,991,652	$116,141,652	$115,949,343	$34,270	$0	$0	$0	100%	FY25
15EK350	Traction Power Substation Installation - RR	Installation of San Leandro (ASL) and Oakland Transition Structure (KTE) Traction Power substations.	$43,242,973	$49,222,455	$49,722,455	$46,836,858	$476,908	$790,127	$725,599	$0	94%	FY26
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	$107,794,501	$107,794,501	$94,688,539	$1,882,964	$3,540,299	$4,362,383	$5,033,974	87%	FY27
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 ethylene propylene-rubber (EPR) jacketed medium voltage cable, fiber optic systems and install isolation disconnect switches (IDS) at the substations. The work is performed by a Contractor.	$161,000,000	$149,385,935	$150,895,935	$144,728,245	$2,285,853	$11,436,141	$5,461,508	$0	97%	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	$91,383,615	$92,590,395	$83,351,204	$2,863,212	$20,258,799	$1,560,642	$0	70%	*FY26*
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 ethylene propylene-rubber (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).	$78,597,960	$105,000,000	$90,015,260	$82,992,182	$213,797	$3,810,987	$284,219	$5,685,718	93%	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 between Daly City and Balboa Park Passenger Stations.	$1,136,293	$1,340,000	$667,407	$193,074	$0	$0	$471,619	$1,612	27%	FY27
15EG010	Running Rail Monitoring and Efficiency Improvements	Traction Power - Power Quality and Stray Currents 1. Power systems assessment for power quality, monitoring and assessing the condition of stray currents at select locations, documentation and mapping the system 2. Selection and testing of a continuous stray current monitoring system, various data collection and its evaluation, then development of repairs methodologies 3. Installation of rail monitoring devices and implementation of stray current mitigation techniques.	$4,000,000	$4,000,000	$4,000,000	$1,209,467	$2,251	$0	$677,407	$0	31%	*FY26*
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	$1,300,000	$2,150,000	$764,448	$1,124	$144,508	$362,411	$709,402	70%	*FY27*
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	$21,918,931	$49,711	$0	$1,400,482	$637,926	61%	FY27
		Sub-Total	**$727,798,802**	**$713,917,141**	**$700,816,588**	**$639,692,566**	**$7,879,319**	**$39,980,860**	**$15,340,183**	**$12,068,632**		

Project Summary Included
Security Sensitive Projects
RR: Measure RR Program Projects
C: Core Capacity
***Italics*:** Notes a change
✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.2 Traction Power

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
15ELRR2	High Voltage Blocking Scheme, 13 locations - RR	Design, furnish and install 34.5kV Blocking Scheme, real time Automation Controller, Discrete Programmable Automation Controller and Traction Power Anti-Paralleling (Blocking) system at 13 locations; Concord Sectionalizing Breaking Substation (CCO), Evora Rd. Switching and Substation (CER), CCA, Orinda Switching and Substation (COR), Rockridge Switching and Substation (CRO), Walnut Creek Switching and Substation (CWC), Sectionalizing Station (KFS), Baytube East Substation And Sectionalizing Station (KTE), Washington St. Switching And Substation (KWS), Daly City Sectionalizing Breaking Substation (MDC), Baytube West Substation And Sectionalizing Station (MTW), Valencia St. Switching Station (MVS), and Ashby Substation And Sectionalizing Station (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	$5,380,136	$26,856	$0	$0	$0	54%*	FY28
15EKRR1	Traction Power Substations and Switching Station Replacements - RR	This project is only for designing the Powell Street Substation (MPS) and Walnut Creek (CWC) Substations on the M-Line and C-Line respectively. Installation of the Walnut Creek Station (CWC) Substation, Switching Station and Gap Breaker Station will be performed under Project 15EKRR5; and installation of the Powell Street Station (MPS) Substation, Switching Station and Gap Breaker Station will be performed under Project 15EKRR6.	$303,152,040	$75,493,749	$110,052,040	$65,054,800	$134,699	$3,360,588	$2,196,592	$645,776	92%	*FY27*
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 ethylene propylene-rubber (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.	$34,000,000	$34,000,000	$34,000,000	$15,000,152	$187,314	$3,668,283	$2,855,293	$14,346,912	50%	FY29
15EK201	Portable and Mobile High Voltage Traction Power Substations - RR	Procurement of portable substations, including controls and protection, as well as the design and development of the Whipple Road 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	$29,037,000	$10,665,093	$142,870	$11,629,639	$2,539,547	$0	49%	FY26
15EIRR2	Cast Coil Transformers Replacement - RR	Procure 2 new oil filled transformers and 2 rectifiers as spares to replace any existing cast coil dry type transformers.	$5,500,000	$5,500,000	$5,500,000	$1,816,344	$15,006	$1,752,748	$556,737	$77,301	35%	FY27
15EK002	Replacement of Traction Power Assets, Relays and Switchgear	Replace and refurbish obsolete Traction Power equipment such as Transformers, Surge Suppressor, Circuit Breakers, and DC Battery Chargers, systemwide.	$700,000	$2,200,000	$2,800,000	$1,601,942	$43,091	$9,253	$117,771	$117,762	57%*	*FY27*
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 ethylene propylene-rubber (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.	$98,000,000	$98,000,000	$59,318,981	$29,483,657	$1,334,753	$11,243,486	$4,248,317	$14,718,542	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 Concord, Oakland and Richmond (CMR, KTF, RPA). Additionally design and procure one new substation and two new gap breaker stations for the Hayward Maintenance Complex Phase 2.	$133,588,865	$128,205,251	$74,226,937	$10,774,700	$590,550	$29,600,760	$2,641,896	$43,607,835	15%	FY29
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	$64,429,769	$10,731,731	$2,349,484	$14,636,385	$15,197,956	$12,411,774	24%	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 Powell Street Station (MPS). This project replaces aging TPSS equipment at the end of its service life with new TPSS equipment to increase system reliability.	$115,300,000	$115,300,000	$115,300,000	$0	$0	$15,860,884	$2,461,746	$42,247,734	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	$390,627	$100,236	$300,000	$1,584,398	$4,682,388	3%	FY28
02CD001	*Concord Traction Power Substation Multi Protection Relay SCADA Phase 2*	*Plan and design of permanent equipment replacements to Concord Traction Power Substation's Multi-Protection Relay and SCADA assets. This includes Multi-Protection Relays, SCADA assets, DC Feeder Protection assets, rectifier protection assets, and complete field installation. Current funding completely covers design and procurement only.*	*$1,423,349*	*$1,423,349*	*$1,320,000*	*$3,408*	*$3,408*	*$300,000*	*$491,784*	*$277,388*	*3%*	*FY28*
		Sub-Total	**$828,025,366**	**$586,643,237**	**$518,884,727**	**$150,902,589**	**$4,928,265**	**$92,362,026**	**$34,892,035**	**$133,133,411**		
		Total for CIP Category: Traction Power	**$1,555,824,168**	**$1,300,560,378**	**$1,219,701,315**	**$790,595,155**	**$12,807,584**	**$132,342,886**	**$50,232,219**	**$145,202,043**		

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5. Project Scopes and Budget Summaries by CIP Category

5.3 Train Control and Communications

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
20LT000	Station Speed Encoding MUX Replacement	Replace the 50 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	$60,686,988	$60,379,170	$60,065,276	$295,038	$743,930	$8,000	$0	100%	*FY26*
20AJ003	Trunked Radio Replacement System Wide	Design, furnish and install Project 25 (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	$14,466,064	$14,901,064	$14,218,243	$485,691	$1,192,099	$0	$0	98%	FY25
20LT007	NET.COM Maintenance Support	Engage maintenance support services for the Net.com Train Control Network hardware spare parts repair and replacement.	$850,000	$1,115,000	$1,115,000	$1,082,528	$5,158	$45,000	$138,961	$238,500	98%	*FY27*
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	$33,244,319	$33,823,564	$31,408,089	$13,163	$1,213,471	$1,477,125	$630,740	96%	*FY27*
49GH002	CBTC RR Interlocks - RR - C	Perform enabling works at select interlock locations undergoing improvements.	$22,841,774	$22,256,360	$20,870,000	$19,509,161	$15,865	$0	$630,300	$93,234	93%*	*FY27*
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	$2,610,000	$2,478,459	$77,989	$56,537	$62,171	$0	98%	FY25
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	$8,000,000	$8,263,893	$6,723,974	$200,265	$538,713	$531,383	$0	96%	*FY26*
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	$1,313,393	$7,263	$0	$0	$0	100%	FY25
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	$12,096,571	$9,339,678	$107,134	$790,000	$1,902,339	$0	77%*	*FY26*
		Sub-Total	**$144,747,685**	**$155,784,414**	**$155,376,154**	**$146,138,802**	**$1,207,566**	**$4,579,750**	**$4,750,280**	**$962,474**		

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5. Project Scopes and Budget Summaries by CIP Category

5.3 Train Control and Communications

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
20LT005	Train Control Crossover Rehabilitation at Interlockings C45, C47, C53	This project is to rehabilitate trackside cables for train control interlockings (C45, C47, C53) as they need replacement, including rodent resistant solution, and associated software at stations needs reconfiguration. Includes 100+ item punch list of changes from original installation.	$3,000,000	$3,000,000	$3,000,000	$2,737,154	$32,498	$28,622	$0	$0	100%	FY25
20LT006	NET.COM State of Good Repair	This project aims to update the Net.Com system for L-line to a state of the art DaVinci Net system, and to ensure Train Control Engineering and Maintenance have the experience and expertise to address issues in the system. It is critical that the Net.Com system on this line is replaced with DaVinci Net to ensure reliability and that the revenue service is not interrupted. The expansion to update other parts of the District is conceptually possible, but not currently included for this scope.	$3,800,000	$5,209,474	$5,126,352	$2,962,151	$141,416	$737,755	$708,639	$0	64%	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	$7,000,000	$2,403,429	$2,210,236	$36,600	$0	$0	$0	100%	FY25
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, Integrated Computer System (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	$463,640	$8,878	$0	$496,064	$228,602	100%	*FY27*
49GH001	CBTC Non-Participating - C	Perform ultrasonic testing of broken rail systemwide.	$2,103,313	$2,245,244	$2,245,244	$1,797,161	$555	$89,304	$257,250	$257,250	85%	FY25
20LK001	Wayside Coverboard Antenna Replacement	Procurement and replacement of coverboard antennas at 49 station platforms.	$10,987,564	$8,182,830	$8,432,830	$4,859,111	$180,415	$835,564	$2,251,011	$1,112,303	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	$7,345,625	$3,995,427	$143,888	$682,712	$601,390	$0	55%	FY26
60BE000	SCADA - Replace PLC5 Equipment and Update Systems Architecture	Identify 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	$5,862,591	$2,634,137	$273,933	$1,348,859	$2,014,854	$993,381	6%	FY39
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 Daly City (M90) wayside motherboard.	$3,700,000	$3,657,500	$4,657,500	$2,827,924	$272,063	$1,000,000	$1,146,022	$1,592,288	29%	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	$4,253,164	$2,936,115	$50,868	$350,533	$694,586	$392,239	84%	FY27
15TC004	Water Intrusion Mitigation in Train Control Rooms - RR	Assessments, rehabilitation designs and repairs to prevent water intrusion at train control (TC) rooms (19) and huts (6).	$18,348,933	$19,811,074	$19,484,254	$4,416,300	$119,559	$3,696,329	$2,804,022	$4,350,073	21%	FY28
47CJ011	Bill Handling Unit Replacement	Replacement of the bill accepter in 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	$8,747,277	$8,498,282	$5,425,410	$24,642	$764,693	$1,845,240	$136,046	60%	*FY27*
20LN002	MUX Cable Replacement	This project removes 45 year old cable and install new signal cabling between the wayside train control MUX cabinets to its matching Train Control Room MUX equipment. The communication between Train Control Room Systems and the different train control wayside equipment throughout BART system are enabled by system of Multiplex (MUX) equipment that handles and allows simultaneous transmission of several messages and signals through a network of cable connections such as track occupancy and train speed codes.	$4,259,749	$7,492,846	$4,109,749	$3,525,049	$115,533	$350,000	$845,370	$1,245,655	69%	FY27
		Sub-Total	**$83,650,342**	**$90,250,036**	**$76,719,019**	**$40,789,816**	**$1,400,850**	**$9,884,371**	**$13,664,447**	**$10,307,837**		

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5. Project Scopes and Budget Summaries by CIP Category

5.3 Train Control and Communications

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
49GH004	CBTC Hitachi Design Build - RR - C	Design and Installation of the Communications-Based Train Control System.	$1,028,983,942	$1,252,584,017	$895,054,008	$318,678,675	$24,266,290	$89,808,811	$118,395,058	$265,196,797	34%*	FY34
49GH006	CBTC Enabling Works 2 - RR - C	Train Control Room and Switch Machine Power Cabling upgrade.	$94,827,380	$94,670,245	$89,974,000	$21,657,350	$2,108,039	$12,514,947	$12,583,931	$16,868,137	23%*	FY31
49GH005	CBTC Enabling Works 1 - RR - C	K-Line interlock cabling upgrade.	$47,547,483	$47,542,036	$28,776,000	$8,164,910	$3,503,744	$6,283,860	$11,766,435	$2,969,302	10%*	FY31
49GH007	CBTC VTA Phase 1	Installation of CBTC from Warm Springs to Berryessa (VTA SVBX).	$108,517,716	$119,119,848	$90,000,000	$47,287	$25,939	$0	$411,968	$3,301,270	0%*	FY33
49GH008	CBTC Deployment - RR - C	Deployment of the Communications-Based Train Control System.	$450,464,862	$450,464,862	$192,608,233	$13,197,088	$4,427,572	$29,936,270	$32,278,977	$108,864,439	5%*	FY34
20LT008	*SORS Replacement & MUX Upgrade*	*This project will replace MUX equipment at 2 locations: MacArthur Station (K30) & Bay Fair Station (A50). Upgrade a total of 31 SORS systems at 29 locations throughout the District on A, C, K, M and R lines; Provide Structural Enhancements of NSMUX Cabinets at 27 locations on A, C, K, M, and R lines*	*$33,804,204*	*$33,804,204*	*$13,963,451*	*$23,573*	*$17,718*	*$0*	*$2,349,954*	*$4,818,588*	*0%**	*FY30*
Sub-Total			**$1,764,145,587**	**$1,998,185,212**	**$1,310,375,691**	**$361,768,883**	**$34,349,301**	**$138,543,888**	**$177,786,323**	**$402,018,533**		
Total for CIP Category: Train Control and Communications			**$1,992,543,614**	**$2,244,219,661**	**$1,542,470,864**	**$548,697,501**	**$36,957,717**	**$153,008,009**	**$196,201,050**	**$413,288,845**		

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5. Project Scopes and Budget Summaries by CIP Category

5.4 Shops, Yards, and Facilities

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
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	$132,734,921	$200	$599,389	$0	$0	100%*	FY25
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. Train Control Bungalows (huts) LMB Substation (L06), Castro Valley Station (L16), West Dublin/ Pleasanton Station (L20).	$9,992,156	$9,992,156	$9,992,156	$9,290,481	$177	$0	$0	$0	100%	FY25
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	$7,975,436	$7,975,436	$7,115,669	$50,412	$14,803	$99,835	$0	99%	*FY26*
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	$1,735,235	$0	$0	$0	$0	100%	FY25
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	$209,451,145	$206,296,049	$108,885	$1,144,797	$20,000	$0	99%	*FY26*
54RR170	Replacement of Rotoclone - RR	Replace rotoclones replacement (wet dust collectors), 1 per shop.	$4,078,391	$4,428,391	$4,428,391	$4,350,613	$148	$1,942	$0	$0	98%	FY25
54RR150	Replace Antiquated Backflow Preventers - RR	Replace 50 year old backflow preventers to comply with new requirements imposed by the water utility (e.g. must be relocated above ground) and replacing old, corroded components. Eliminates possibility of drinking water contamination and water leaks. Replacing 8 backflow systems at 7 locations plus relocating water meters and repairing fire main at Downtown Berkeley (R20).	$2,385,228	$2,385,228	$1,808,754	$989,650	$7,144	$111,568	$7,856	$0	97%	*FY26*
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	$2,150,000	$1,170,909	$41,403	$32,780	$343,302	$513,027	88%	*FY27*
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	$16,490,653	$16,490,653	$15,514,354	$55,059	$465,819	$0	$0	99%	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	$28,553,707	$6,902,389	$3,282,528	$208,123	$650,000	$632,456	$1,319,289	80%	FY28
54RR260	Fire Services at Hayward Yard - RR	This project involves the replacement of the water distribution infrastructure at the Hayward Yard (OHY), including establish a more efficient fire protection system that aligns with current National Fire Protection Association (NFPA) standards, ultimately reducing maintenance needs. Additionally, the project includes the expansion and repair of several domestic water, sanitary sewer, and industrial waste pipelines at the Yard.	$10,617,425	$11,221,425	$11,221,425	$10,134,407	$945,536	$226,847	$395,215	$27,032	93%	*FY27*
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	$1,333,000	$1,294,925	($54)	$0	$0	$0	99%	*FY25*
		Sub-Total	**$408,839,086**	**$429,091,155**	**$407,151,823**	**$393,909,742**	**$1,417,034**	**$3,247,945**	**$1,498,664**	**$1,859,348**		

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5. Project Scopes and Budget Summaries by CIP Category

5.4 Shops, Yards, and Facilities

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
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) LMB Substation (L06), Castro Vally station (L16), West Dublin station (L20). Train Control Equipment including, UPS, Boards and smart lockers. Train Control rooms, towers, and enclosures at: Concord Yard (OCY), Daly City Yard (ODY) and Hayward Test Track (HTT).	$3,000,000	$3,000,000	$3,000,000	$2,858,860	$358,326	$67,120	$0	$0	97%	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	$6,094,532	$3,584,035	$380,240	$898,817	$530,627	$32,450	72%	*FY27*
54RR110	Sewage Pump Replacement Systemwide - RR	This project will replace 8 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	$5,243,491	$3,742,177	$1,736,328	$54,793	$1,012,675	$135,393	$222,441	50%	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	$1,290,919	$158,282	$0	$560,041	$148,486	70%	FY27
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	$9,000,000	$5,390,277	$3,343,590	$28,164	$800,000	$1,072,051	$825,385	51%	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	$561,910	$14,565	$456,125	$2,422	$0	92%	*FY26*
01RQ100	Hayward Maintenance Complex Phase 2 PE - RR - C	Procure Trackwork, Design and Perform Civil Grading of East Storage Yard at Hayward Maintenance Complex.	$93,241,068	$56,667,054	$79,828,069	$51,908,955	$1,199,429	$950,000	$0	$0	95%	*FY25*
54RR310	Replace Hydraulic Lift Cylinders at Hayward and Richmond Shops - RR	This project will replace corroded hydraulic truck lift cylinders at the Richmond, Hayward, Daly City and Concord. The lift cylinders have experienced major failures and temporary repairs on some cylinders have been performed.	$366,889	$366,889	$366,889	$218,758	$0	$0	$0	$0	33%	FY29
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	$4,000,000	$922,532	$24,680	$1,215,998	$763,582	$374,683	30%	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	$6,000,000	$1,284,773	$540,100	$3,877	$581,291	$68,240	$174,237	20%	FY28
54RR510	HVAC Renovation at 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	$29,007,437	$27,079,110	$2,924,694	$169,725	$3,037,678	$3,762,609	$6,569,771	13%	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	$14,313,859	$3,803,985	$396,690	$1,004,754	$2,584,244	$1,846,554	78%	FY28
		Sub-Total	**$198,093,928**	**$139,909,498**	**$148,340,547**	**$73,694,667**	**$2,788,773**	**$10,024,458**	**$9,479,209**	**$10,194,007**		

Project Summary Included
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✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.4 Shops, Yards, and Facilities

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
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	$75,000,000	$25,348,170	$5,738,917	$312,388	$6,595,372	$3,011,829	$14,470,512	25%	FY28
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	$896,120,692	$246,829,826	$31,230,465	$30,773	$2,070,002	$4,269,963	$0	21%	FY34
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	$9,396,835	$575,485	$4,449,704	$1,038,150	$0	17%	*FY26*
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.	$999,999	$999,999	$1,000,000	$758,973	$41,589	$205,490	$5,002	$0	81%	FY26
03QJ101	Concord Yard Wheel Truing Machine	*This project will procure 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.*	$4,000,000	$4,000,000	$4,000,000	$2,630,312	$365,102	$1,483,085	$0	$0	75%	FY26
17AY001	New BART Police Headquarters- RR	The project includes tenant improvements for all five-stories to include features unique to police such as holding cells, armory, evidence room, etc. Improvements to the plumbing, electrical, HVAC, fire protection systems may be needed as part of the tenant improvement. The project may also include structurally retrofitting the existing building, upgrading the existing perimeter fencing, security gate, and improving the existing parking lot. One floor, or portion thereof, of the building may be utilized by BART staff other than BART Police.	$190,000,000	$190,000,000	$188,479,284	$29,114,993	($44,401)	$10,650,000	$82,641,300	$31,979,576	13%	FY27
01RQ005	*HMC Vehicle Overhaul & Heavy Repair Shop*	*Progressive Design Build - Full Service Vehicle Overhaul Facility for the fleet of the future cars*	*$4,998,932*	*$4,998,832*	*$5,000,000*	*$475,252*	*$402*	*$0*	*$911,165*	*$740,500*	*10%**	*FY27*
05OH001	*Daly City and Hayward Yard Towers Renovation*	*Design of secondary means of emergency egress at Daly City and Hayward Yard Towers*	*$1,500,000*	*$1,500,000*	*$3,000,000*	*$166,262*	*$120,544*	*$0*	*$983,659*	*$10,788*	*3%*	*FY27*
15TD002	*Non-Revenue Vehicle Procurement*	*Procurement of new hi-rail vehicles and non-fixed heavy rail equipment to support projects throughout the District.*	*$2,298,814*	*$2,298,814*	*$8,857,500*	*$1,022,298*	*$0*	*$0*	*$86,180*	*$88,766*	*0%*	*FY30*
15HB004	*WTM Hydraulic Upgrades at Richmond Yard and Daly City Yard*[2]	*This project is to overhaul hydraulics for three (3) wheel truing machines. Wheel truing machines must be periodically overhauled to extend the service life. Replace existing wheel truing machine hydraulic systems. Existing wheel truing hydraulic pump unit and valves have reached their design life expectancy, spare parts are increasingly difficult to source.*	*$750,000*	*$750,000*	*$750,000*	*$0*	*$0*	*$0*	*$432,042*	*$172,594*	*0%**	*FY27*
		Sub-Total	**$612,621,925**	**$1,220,182,201**	**$527,778,644**	**$80,534,308**	**$1,401,883**	**$25,453,653**	**$93,379,290**	**$47,462,736**		
		Total for CIP Category: Shops, Yards, and Facilities	**$1,219,554,939**	**$1,789,182,854**	**$1,083,271,014**	**$548,138,716**	**$5,607,689**	**$38,726,056**	**$104,357,163**	**$59,516,090**		

[2] Project initiated post December 2024

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5. Project Scopes and Budget Summaries by CIP Category

5.5 Track and Structures

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
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	$24,000,000	$24,005,961	$24,005,961	$0	$0	$0	$0	100%	FY25
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	$23,000,000	$18,578,720	$18,516,944	$0	$0	$0	$0	100%	FY25
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	$1,287,846	$854,795	$36,545	$0	$4,593	$0	80%	*FY26*
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	$32,412,356	$70,434	$520,462	$96,908	$0	98%	*FY26*
15QM000	Fracture Critical Bridge Inspection and Repair	Inspect steel bridges system-wide for fatigue and fracture critical, and repair as needed. FTA inspection every 2-years for the next 10 years.	$3,794,409	$3,794,409	$5,744,409	$2,867,874	$11,137	$1,047,157	$624,082	$275,373	50%*	*FY27*
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	$29,129,441	$27,554,160	$15,781	$70,729	$23,085	$0	99%	*FY26*
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	$5,297,000	$3,562,987	$35,058	$1,033,491	$394,084	$402,667	67%	FY28
15CQ018	Rail Relay Replacement in Core System - RR	*Material procurement and replacement of 75 miles of rail in legacy system. Thermite welding of rail to create continuous welded rail (CWR).*	$57,000,000	$62,425,270	$69,229,308	$63,162,822	$1,107,642	$2,912,668	$6,126,730	$7,124,833	91%*	*FY27*
15TC023	Fence Rehabilitation Systemwide - RR	This project upgrades current fencing with enhancements that provide increased safety and security to the system and incorporates BART Operational Standards including added height to fencing, increased foundation size, new anti-climb/anti-cut features to fencing, and a smaller mesh size (1 inch mesh vs 2 inch mesh). In addition, upgrades to current fencing reduces train delays and decreases the need for BART Police Department interference. 40% of the scope is dedicated to these improvements. Also, the scope of Richmond Yard Carwash redesign is added to the project.	$17,150,000	$11,765,693	$11,765,693	$10,092,923	$56,264	$1,649,234	$0	$0	92%	FY26
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	$179,078,997	$179,078,997	$162,384,504	$2,230,701	$9,422,511	$5,785,384	$5,882,868	92%	FY29
15TC019	Track Bearing Pads Study - RR	This study to be performed and findings will be used to assess replacement need. Many of the existing elastomeric bearing pads on the aerial structures have deteriorated and have reached end of life cycle.	$3,500,000	$2,508,750	$2,508,750	$1,119,854	$26,328	$0	$0	$0	92%	*FY25*
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	$3,969,452	$104,115	$679,754	$548,224	$0	86%	FY26
		Sub-Total	**$395,382,350**	**$385,019,014**	**$385,564,125**	**$350,504,631**	**$3,694,005**	**$17,336,006**	**$13,603,089**	**$13,685,741**		

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5. Project Scopes and Budget Summaries by CIP Category

5.5 Track and Structures

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
15TD000	Non-Revenue Vehicle Equipment Procurement (Grinders, Geocar, and Wayside Equipment)	Procure equipment for various wayside rehabilitation projects.	$79,057,443	$74,324,955	$76,531,351	$73,947,463	$801,972	$378,522	$644,396	$722,568	97%	*FY30*
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	$4,476,439	$249,836	$214,884	$264,198	$0	84%	FY26
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	$2,891,517	$2,032,484	$94,834	$363,950	$262,000	$0	94%	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	$748,579	$4,095	$371,019	$0	$0	100%	FY25
15TG001	M87 Spur Track Extension	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	$2,095,718	$3,525,000	$1,369,142	$23,655	$24,150	$930,432	$803,802	69%	*FY27*
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	$3,100,000	$4,300,000	$2,554,667	$1,671	$518,411	$660,063	$579,085	59%*	*FY29*
15CS001	Preventative Maintenance Procedures Improvement	Review Preventative Maintenance requirements for all Maintenance and Engineering assets for code compliance and safety requirements.	$5,340,000	$6,258,000	$6,658,000	$5,312,161	$86,441	$765,124	$1,646,358	$391,087	83%	FY28
15TQ000	Post-Earthquake Inspection Program Improvement	Support the annual Emergency Response Training (ERT) 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. The scope also include structural assessment of BART ventilation structures. From the assessment, the fragility data of ventilation structure will be determined. A shakeCast instance with these fragility data will be delivered by the consultant and installed into BART ShakeCast system.	$2,100,000	$2,100,000	$2,100,000	$1,032,575	$105,927	$608,243	$404,685	$201,652	71%	FY28
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	$12,814,650	$345,319	$957,669	$981,689	$1,005,484	75%	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	$4,645,457	$108,145	$948,989	$729,713	$227,197	85%	*FY27*
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	$165,000,000	$158,424,103	$58,590,884	$1,707,208	$6,789,780	$6,370,788	$13,741,542	75%	FY28
91HG000	Design Quality Process Improvement	Engineering support to improve strategic design quality practices, including formalizing and documenting policies, online training, procedures, work instructions to gain Quality Management Systems (QMS - ISO 9001) design practices certification.	$500,000	$1,760,000	$2,157,000	$1,722,955	$16,933	$301,533	$202,936	$0	79%	*FY26*
		Sub-Total	**$284,763,779**	**$287,744,502**	**$285,801,282**	**$169,247,457**	**$3,546,037**	**$12,242,273**	**$13,097,257**	**$17,672,416**		

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5. Project Scopes and Budget Summaries by CIP Category

5.5 Track and Structures

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
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	$1,912,196	$46,123	$1,226,437	$925,409	$531,807	54%	FY27
15TC009	Wayside Signage - Inspection and Inventory - RR	Replace all missing or substandard wayside signs and install new 10-car platform stop signs on all stations in Measure RR Counties. The estimated number of signs to be installed or replaced is 1250.	$2,207,290	$2,207,290	$2,207,290	$1,433,114	$63,536	$476,007	$383,142	$194,861	55%	*FY27*
15QN004	ROW Fencing Rehabilitation	Design and construction of the fences at the bridge abutments in Oakland and near Bay Fair station. Replacement of the Right of Way (ROW) fence at Alameda Creek. Construction of 900 LF Richmond Yard Fence (Car Wash).	$12,000,000	$12,000,000	$12,750,000	$5,392,296	$122,560	$2,207,601	$2,120,049	$1,933,473	52%	FY28
15TC013	Slope Stabilization Systemwide - RR	*Assessment of 104 eroded slopes 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. There are three contracts for the project. First contract is for 21 sites located on the A & C Lines, with construction work to be performed by BART forces.*	$13,670,061	$14,000,000	$5,332,042	$3,213,043	$22,489	$1,596,681	$996,493	$1,169,683	74%	FY28
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	$1,400,000	$1,400,000	$630,757	$17,156	$441,185	$346,053	$62,456	56%	FY27
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	$31,444,642	$29,562,247	$9,634,879	$139,423	$1,747,218	$6,233,291	$600,290	40%	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	$11,086,374	$3,535,316	$237,619	$1,838,680	$1,505,757	$1,574,706	46%	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	$4,850,000	$4,850,000	$1,568,398	$463,875	$3,168,102	$1,427,909	$85,000	23%	FY27
15TC012	Stabilize MW-12 Slope - RR	Investigate the root cause of erosion of Maintenance of way 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	$15,336,150	$2,197,060	$4,917	$4,009,208	$3,098,404	$5,199,571	23%	FY28
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	$18,518,751	$3,779,864	$45,990	$4,823,738	$253,283	$505,153	20%	FY28
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	$9,266,000	$1,803,651	-$5,155	$0	$0	$0	17%	FY29
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. The C15 interlocking work was completed.	$130,000,000	$132,175,087	$132,301,087	$36,921,782	$3,041,260	$33,446,347	$28,487,755	$18,026,098	37%	FY29
15CQ015	Interlocking Replacement at Fremont (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	$15,000,000	$13,652,006	$4,080,011	$126,515	$11,638	$1,795,242	$5,972,874	37%	FY29
		Sub-Total	**$259,428,399**	**$269,597,834**	**$261,419,159**	**$76,102,367**	**$4,326,307**	**$54,992,841**	**$47,572,788**	**$35,855,973**		

Project Summary Included
Security Sensitive Projects
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✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.5 Track and Structures

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
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	$9,513,589	$2,650,007	$199,160	$4,869,819	$1,414,640	$248,000	13%	FY27
15TH002	Water Mitigation A and S-Line Tunnels	Engineering assessment of water intrusion in the A and S Line tunnels.	$500,000	$500,000	$2,000,000	$466,835	$6,200	$0	$787,539	$410,105	90%	*FY27*
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	$47,723,471	$2,680,909	$58,084	$8,446,732	$1,241,635	$7,190,101	8%	FY30
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	$23,796,436	$1,444,900	$79,792	$2,382,493	$3,507,661	$2,226,463	8%	FY29
15CQ022	Procurement of Direct Fixation Fasteners-RR	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	$7,495	$991	$2,953,468	$1,314,808	$1,738,142	0%	FY27
15TN001	*Berkeley Hills Tunnel Fault Movement Mitigation*	*Make preparations for the Berkeley Hills Tunnel (BHT) for disaster recovery responses to minimize service impacts in case of seismic events of varying severity. Return-to-service scope includes design and procurement of as much of the work as possible, to be kept shovel-ready ahead of a future Hayward Fault earthquake.*	*$17,599,165*	*$17,599,165*	*$3,500,000*	*$122,622*	*$26,332*	*$0*	*$867,062*	*$1,225,309*	*4%**	*FY27*
15CQ023	*C Line Emergency Rail Replacement*	*This project focuses on the replacement of severely deteriorating rail infrastructure on the C-Line between C50 and C60. This segment has been identified as experiencing significant wear and tear, posing safety risks and service disruptions if not addressed promptly. BART forces shall be utilized to replace the running rail and perform thermite welds to create Continuously Welded Rail and reduce risk of track failure.*	*$750,000*	*$750,000*	*$750,000*	*$245,620*	*$80,327*	*$0*	*$96,496*	*$0*	*33%**	*FY26*
91HD003	*Concrete Tie Assessment*	*This project will perform condition assessment for mainline concrete ties that are beyond their useful service life. The assessment will determine life expectancy of the existing concrete ties throughout the legacy system and help determine the prioritization and planning for the concrete tie replacement program. Deliverables will include conditional assessment report, programmatic replacement prioritization strategy (schedule), and cost estimate to replace legacy concrete ties.*	*$1,848,495*	*$1,848,495*	*$1,650,000*	*$36,815*	*$5,687*	*$0*	*$394,993*	*$509,489*	*3%*	*FY28*
91HF005	*Embarcadero Vent Structure Adaptation*	*This project aims to enhance the technical feasibility and conceptual engineering aspects of the San Francisco Ventilation structure, which is part of the FY17-FY18 BART Sea Level Rise and Flooding Resilience Study. The primary objective is to understand better how to implement long-term (2060-2100) adaptation measures for this structure. Key deliverables for this project include project requirements, conceptual engineering reports, and plans, which will encompass up to 30% design. This work will complement and support the adaptation requirements of San Francisco's Embarcadero Seawall Program.*	*$614,000*	*$614,000*	*$614,000*	*$160,812*	*$121,381*	*$0*	*$121,178*	*$0*	*37%*	*FY26*
15TD006	*Non-Revenue Vehicle Procurement*	*Procure replacement and new non-revenue vehicles and equipment that have reached the end of their useful life or support new functional needs for use throughout the district. Procurement includes hi-rail welding truck Class 5, Box truck, Cargo Van, Hi-Rail Crew Truck Class 7, Hi-Rail Step Vans, Hi-Rail Mid Size Excavator, and possibly more.*	*$5,250,000*	*$5,250,000*	*$5,250,000*	*$72,383*	*$2,717*	*$0*	*$997,643*	*$3,019,259*	*1%**	*FY27*
15TC025	*Slope Stabilization on M&L Lines- 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. This project scope is to harden 4 critical slopes on the L and M lines.*	*$5,800,000*	*$5,800,000*	*$5,800,000*	*$49,309*	*$21,287*	*$0*	*$1,404,591*	*$608,395*	*1%**	*FY27*
21BE000	*South Hayward Connector at RS&S*	*The Project will connect the existing TR2 and TR3 yard tracks to the existing ST24 yard track at Hayward Yard. The project will realign approximately 250' of the ST24 yard track and install a new No. 8 curved turnout on the ST24.*	*$2,418,711*	*$2,418,711*	*$2,157,500*	*$1,417,237*	*$305,229*	*$0*	*$211,193*	*$0*	*66%*	*FY26*
		Sub-Total	**$108,100,245**	**$108,069,223**	**$106,059,161**	**$9,354,943**	**$907,187**	**$18,652,512**	**$12,359,440**	**$17,175,263**		

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5. Project Scopes and Budget Summaries by CIP Category

5.5 Track and Structures

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
15TC024	*TBT Cross Passage Doors - Construction*	*Construction of Trans Bay Tube (TBT) cross passage door hardware assembly upgrades. This design upgrade includes – more robust door hardware assembly including a door self-closure unit, better smoke seal gaskets and an improved door support assembly.*	*$6,564,039*	*$6,564,039*	*$2,100,000*	*$142,692*	*$35,446*	*$0*	*$404,993*	*$1,448,602*	*7%**	*FY29*
11PK001	*M90 Platform Lighting Support*	*Steel beams that support platform lighting fixtures and the canopy are connected to the concrete columns below by anchors and fasteners. These anchors and fasteners exhibit severe corrosion, reducing their structural capacity significantly. The project includes condition assessment as needed, engineering design for retrofitting, and construction.*	*$4,650,000*	*$5,245,858*	*$4,500,000*	*$1,408*	*$1,110*	*$0*	*$238,202*	*$1,562,619*	*0%**	*FY29*
59AQ002	*Parking Garage Slab Repairs II*	*Remediation of structural deterioration at three post-tensioned (PT) parking garage structures.*	*$1,500,000*	*$1,500,000*	*$1,500,000*	*$0*	*$0*	*$0*	*$710,785*	*$244,364*	*0%**	*FY28*
15CQ024	*Rail Destressing-Contra Costa County*	*This project will destress twenty (20) miles of rail track within the BART operating corridor that has been identified as being affected by extreme temperature conditions in Contra Costa County. Additionally, this project will also perform ongoing field verifications to monitor the rail's neutral temperature and use the data for risk analysis and maintenance prioritization.*	*$7,440,000*	*$7,440,000*	*$1,440,000*	*$527*	*$527*	*$0*	*$2,121,196*	*$2,178,019*	*0%**	*FY28*
15CQ025	*Frog Capital Retrofit*	*Retrofit & reprofile rail interlocking frogs to allow trains flanged wheel to change tracks to match wheel profiles. The legacy frogs do not match with the new wheel profiles. The project will replace the legacy frogs with new conformal frogs that match the fleet of the future wheel profiles. Construction to be done by BART forces.*	*$7,000,000*	*$7,000,000*	*$1,000,000*	*$0*	*$0*	*$0*	*$26,342*	*$353,174*	*0%**	*FY28*
15CQ026	*Switch Point Replacement at Concord and Hayward Yards*	*Procure and replace switches and components to support the interlocking at Concord and Richmond Yards. Turnout components include switch points, frogs, ties and other track materials.*	*$6,000,000*	*$6,000,000*	*$1,000,000*	*$0*	*$0*	*$0*	*$23,889*	*$26,053*	*0%**	*FY28*
15CQ027	*Concrete Floating Slab Assessment*	*Perform condition assessment for concrete floating track slab along C-Line. The project will conduct site visit, evaluation of floating slab, prepare report and develop design recommendation for repair/replacement of slab.*	*$1,778,070*	*$1,778,070*	*$1,400,000*	*$0*	*$0*	*$0*	*$702,135*	*$607,900*	*0%**	*FY28*
15CQ028	*Interlocking Tie Replacement*	*Replacement of original block ties under interlocks at 2 locations under A-line. the original block ties have exceed the 30 year-design life.*	*$1,692,925*	*$1,692,925*	*$1,000,000*	*$0*	*$0*	*$0*	*$455,344*	*$418,807*	*0%**	*FY28*
15CQ029	*Track Joint Elimination*	*This project will improve the quality of the ridership experience and eliminate extra maintenance costs with improvements such as destressing, joint elimination, thermite welding, and re-surfacing of rail tracks. Project includes procurement of equipment and materials, installation of materials and construction. Initial $500K budget is seed funding*	*$8,100,000*	*$8,100,000*	*$500,000*	*$0*	*$0*	*$0*	*$658,303*	*$739,512*	*0%**	*FY29*
15QP000	*Facilities Door Replacement Switch*	*Replace all doors in stations, parking structure and shops that do not operate properly, Including emergency egress doors, with new doors to meet new safety and operational standards, based on recent BFS updates. Install security locks on selected doors*	*$101,147*	*$101,147*	*$90,000*	*$49,139*	*$0*	*$0*	*$52,668*	*$0*	*55%**	*FY27*
		Sub-Total	**$44,826,181**	**$45,422,040**	**$14,530,000**	**$193,766**	**$37,084**	**$0**	**$5,393,857**	**$7,579,050**		
		Total for CIP Category: Track and Structures	**$1,092,500,954**	**$1,095,852,612**	**$1,053,373,727**	**$605,403,164**	**$12,510,620**	**$103,223,632**	**$92,026,431**	**$91,968,442**		

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5. Project Scopes and Budget Summaries by CIP Category

5.6 Stations

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
05HA001	El Cerrito Del Norte Gateway - RR	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	$61,286,659	$61,286,659	$58,099,976	$7,880	$250,000	$0	$0	100%	FY25
15TC011	Platform Edge Structural Rehab Limited Locations - RR	Replace the platform structural edge, the truncated dome tiles, the first thirty door tiles, and door markers for two-door cars and three-door cars. Phase 1 includes seven stations (Rockridge, Orinda, Pleasant Hill, Concord, Richmond, MacArthur, and Hayward). Phase 2 includes nine stations (North Berkeley, El Cerrito Plaza, El Cerrito del Norte, North Concord, Dublin/Pleasanton, West Dublin, Lake Merritt, Pittsburg, Walnut Creek). Phase 3 includes seven stations (Fruitvale, Coliseum, Bay Fair, South Hayward, Warm Springs, San Leandro, and West Oakland). Office of District Architect (ODA) project includes two stations (Lafayette and Castro Valley).	$5,400,000	$5,400,000	$5,400,000	$5,283,566	$28,286	$0	$0	$0	100%	FY25
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	$6,047,954	$6,172,349	$5,460,471	$312	$486,898	$0	$0	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	$21,479,668	$21,283,990	$21,194,743	$5,786	$0	$0	$0	100%*	FY25
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	$26,558,488	$26,558,488	$24,716,652	$377,204	$5,625	$0	$0	99%	FY25
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	$23,012,075	$18,659	$0	$828,162	$253,953	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	$61,194,236	$58,372,886	$52,192,102	$19,364	$100,000	$0	$0	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	$3,640,000	$3,640,000	$3,249,547	$6,658	$19,771	$18,915	$0	95%	*FY26*
15LN000	Escalator Reliability Improvement	Procure and install new controllers and limited rehabilitation for twelve escalators in downtown San Francisco. Montgomery Street-S3, Embarcadero-S6, Embarcadero-S1, 16th Street/Mission-S3, 16th Street/Mission-S2, 24th Street/Mission-S2, and 24th Street/Mission-S3 escalators to be rehabilitated.	$10,440,570	$10,064,025	$9,679,798	$9,679,798	$0	$0	$0	$0	100%*	FY25
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	$1,144,889	$1,144,889	$0	$0	$0	$0	100%	FY25
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	$13,650,000	$13,650,000	$12,978,570	$46,501	$306,019	$40,782	$0	99%	*FY26*
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	$3,058,069	$0	$300,000	$0	$0	100%	FY25
		Sub-Total	**$312,165,653**	**$239,188,331**	**$235,198,678**	**$220,070,458**	**$510,650**	**$1,468,312**	**$887,859**	**$253,953**		

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5. Project Scopes and Budget Summaries by CIP Category

5.6 Stations

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
02DD000	WSX Irvington Station Design	Design (only funded phase at present) of Irvington Infill Station.	$18,450,000	$21,210,000	$18,450,000	$16,601,890	$894	$0	$0	$0	90%*	FY29
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	$8,816,932	$7,823,240	$34,501	$906,298	$881,433	$22,761	91%	*FY27*
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	$5,892,562	$50,716	$303,523	$20,169	$0	98%	*FY26*
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	$2,534,066	$1,280,789	$1,263,778	$2,872	$500,000	$0	$0	100%	*FY25*
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	$2,348,000	$2,081,988	$2,081,988	$0	$44,343	$0	$0	100%	FY25
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	$1,145,360	$1,156,366	$927,975	$0	$24,073	$54,629	$0	93%	*FY26*
20LB001	Program Stop ID and Cradle Upgrade	Design, configuration and tuning of the Train Program Stop ID functionality for the train cars side door open signaling system.	$3,074,280	$3,707,434	$1,700,000	$1,382,514	$29,501	$532,796	$318,904	$0	38%	FY26
15LK003	Powell Street Elevator	*Design and construction of a new elevator at Powell Street Station in the MUNI paid area. Current design includes emergency access to the BART platform. The project is being designed and constructed by SFMTA.*	$1,590,000	$1,590,000	$1,590,000	$677,993	$21,919	$226,442	$2,585,066	$464,344	70%	*FY27*
15TK001	Station Agent Booth Dutch Doors	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	$3,519,750	$3,519,750	$3,345,703	$5,719	$7,623	$23,345	$0	100%	*FY26*
15IM000	DSS Pilot Project	Replace the existing unreadable destination signs with new retrofit units at 16 underground stations.	$14,500,000	$14,500,000	$3,891,427	$3,364,885	$47,825	$432,809	$296,513	$0	58%	*FY26*
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	$217,013	$11,419	$22,752	$26,640	$0	82%*	FY26
59DE001	Access Facility Reconfiguration- RR	Implement signage and striping changes to support implementation of access programs.	$250,000	$376,864	$1,176,864	$197,382	$0	$100,000	$250,000	$250,000	52%	FY30
		Sub-Total	**$62,539,891**	**$66,969,416**	**$50,295,126**	**$43,776,923**	**$205,365**	**$3,100,658**	**$4,456,700**	**$737,105**		

5. Project Scopes and Budget Summaries by CIP Category

5.6 Stations

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15OB001	Landscape Improvements Systemwide	The Landscaping and Stormwater Systemwide Project is to improve the condition of the landscape and stormwater related assets Districtwide. Project includes multiple phases including Rockridge station planting, systemwide arborist report, Antioch and Richmond bioretention restoration services, a dumpster elevator and escalator stormwater pollution report and the trash capture device pilot at Fruitvale station.	$357,030	$1,707,322	$1,538,030	$790,990	$72,204	$327,910	$429,719	$203,961	68%	FY28
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	$127,373	$71	$122,768	$98,009	$0	60%	*FY26*
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.	$1,000,000	$1,000,000	$300,000	$187,983	$21,868	$27,596	$0	$0	100%	FY25
15QQ000	Parking Program Modernization	Integrate parking payments into the BART mobile app; implement automated enforcement.	$2,890,977	$2,890,977	$2,890,977	$2,205,044	$0	$302,470	$300,000	$300,000	75%	*FY27*
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 that are relevant to the goals of Arts Master Plan. Funds are used to support ongoing management of the collection and creation of artworks in the system.	$714,100	$809,402	$1,022,041	$403,405	$161	$150,000	$424,391	$150,962	57%	*FY27*
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	$3,011,179	$2,410,110	$94,597	$590,443	$0	$0	99%	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	$31,416,889	$9,152,500	$1,626,036	$95,014	$7,419,721	$4,417,449	$6,612,757	18%*	FY28
15LK001	Market Street Entry Canopies - RR	*This program will install 21 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	$84,780,330	$5,378,401	$17,117,582	$11,835,595	$2,684,138	77%	FY27
59CT002	Wayfinding Improvements at Various Stations - RR	*BART Wayfinding Improvements Phase IV at 15 stations located in Alameda, San Francisco, and San Mateo counties. Work includes fabrication and installation of illuminated wayfinding signs, custom design cases, station ID pylons, kiosks, and real-time displays. Existing wayfinding directional and transit information signage and displays will be replaced to improve and enhance the transit wayfinding experience of transit users. The new signs and information displays will provide consistent and understandable information with use of less written messages and more pictograms, graphic symbols, and operator logos.*	$5,089,909	$8,012,569	$17,616,465	$7,800,207	$607,900	$115,329	$2,777,120	$5,702,061	36%	*FY28*
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	$2,594,240	$1,649	$0	$0	$0	34%*	FY29
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	$1,815,000	$1,430,059	$102,436	$175,000	$0	$0	79%*	FY30
		Sub-Total	**$165,229,016**	**$174,280,972**	**$159,130,144**	**$104,355,777**	**$6,374,298**	**$26,348,818**	**$20,282,283**	**$15,653,879**		

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5. Project Scopes and Budget Summaries by CIP Category

5.6 Stations

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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 bulb outs 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	$11,611,503	$9,465,956	$745,485	$800,000	$0	$0	82%*	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.	$5,033,000.00	$9,106,002.18	$9,156,002.18	$997,567.38	-$3,765.92	$3,458,615.00	$1,273,128.67	$2,309,713.26	12%	*FY27*
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	$154,274,815	$65,693,451	$8,049,961	$35,415,006	$34,296,346	$27,920,524	43%	FY29
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	$2,124,879	$6,259	$0	$0	$0	33%*	FY29
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	$29,318,872	$31,638,667	$27,946,657	$1,099,213	$6,470,097	$1,267,993	$0	83%	FY26
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	$1,215,387	$50,997	$1,940	$0	$0	98%	FY25
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	$20,007,410	$1,640,025	$5,263,663	$2,699,368	$1,240,336	37%	FY31
15NE002	Public Address System Improvement - RR	Installation of a new public address system, including electrical, communications, equipment installation, testing, and commissioning at Lafayette (C30) and Powell (M30) Stations	$10,812,933	$9,109,683	$9,181,554	$2,193,414	$12,704	$3,804,245	$2,499,098	$3,122,548	34%	FY29
11FE001	Embarcadero Platform Elevator - RR	*Design to Renovate the existing hydraulic elevator serving the BART and MUNI platforms at the Embarcadero (M16) Station. At the South Stairs, increase the stair width from 36 to 44 inches to comply with current egress codes. Construction will be completed under Project – 11FE002.*	$24,183,050	$24,183,050	$6,035,999	$3,629,996	$106,272	$979,653	$559,339	$0	26%	*FY26*
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	$4,884,642	$851,121	$16,613	$1,994,043	$1,882,507	$1,953,941	17%*	*FY27*
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	$643,666	$257,964	$687,340	$0	$0	46%*	FY25
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	$615,375	$43,292	$1,585,818	$723,200	$73,604	31%	FY28
		Sub-Total	**$317,997,177**	**$298,905,706**	**$280,258,216**	**$135,384,879**	**$12,025,019**	**$60,460,420**	**$45,200,979**	**$36,620,666**		

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5. Project Scopes and Budget Summaries by CIP Category

5.6 Stations

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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	$12,122,635	$13,937,378	$1,560,986	$138,100	$1,748,423	$1,065,030	$4,126,482	14%	FY28
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	$16,082,205	$2,254,290	$81,860	$2,000,000	$3,796,482	$4,765,584	16%	FY28
91GL029	A-Line Jobs Attraction Strategy	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	$314,255	$54,729	$153,856	$20,000	$0	72%*	*FY26*
57RR207	Bicycle Stair Channels - RR	Final design and construction of new bicycle stair channels at seven stations.	$992,772	$1,503,772	$1,342,024	$477,829	$1,808	$707,752	$118,470	$0	56%	*FY26*
27AG000	Emergency Phone VOIP Upgrade	Upgrade Voice over Internet Protocol (VoIP) equipment to current BART Facilities Standards (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	$338,379	$319,906	$45,559	$605,766	$0	$0	79%*	FY25
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	$604,255	$151,268	$501,416	$0	$0	62%*	*FY25*
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	$17,255,075	$13,104,137	$2,232,427	$84,114	$2,609,732	$2,089,092	$6,733,095	15%	FY28
15NL006	*San Francisco Elevator Renovation*	*The scope of work includes the installation, replacement, or upgrade of selected electrical and mechanical components in order to restore the two elevators to reliable service. The electrical components include wiring, hoistway cables, traveling cables, controllers, and fixtures. The mechanical components include but are not limited to door operators, door locks, guide shoes, floors, sills, and urine shields. Potential relocation of the elevator machine room for M30-55 at Powell St. Station.*	$22,124,553	$48,898,655	$27,164,553	$3,330,158	$1,121,101	$3,159,884	$3,998,312	$1,943,529	12%*	FY32
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	$1,174,808	$110,284	$1,252,418	$1,797,887	$745,495	9%	FY29
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	$4,058,371	$580,302	$6,305,000	$3,890	$4,007	16%*	FY29
		Sub-Total	**$88,882,424**	**$125,853,589**	**$104,184,923**	**$16,327,284**	**$2,369,123**	**$19,044,247**	**$12,889,164**	**$18,318,191**		

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15JA004	Electric Vehicle Charging Station	RFP development for both customer and Non-Revenue Vehicles and Equipment (NRVE) EV charging and pilot chargers for NRVE.	$2,000,000	$2,000,000	$3,730,200	$929,332	$634,369	$550,000	$2,015,930	$350,503	15%	FY28
47CJ112	Next Generation Fare Gate Procurement and Deployment- RR	Procurement and installation of over 700 Fare Gates Systemwide.	$80,247,537	$88,035,159	$103,053,450	$44,149,703	$12,759,584	$72,000,000	$14,507,237	$0	48%	FY26
15NL007	*Downtown Berkeley Station Elevator Renovation*	*Renovation of one hydraulic and one traction elevators at Downtown Berkeley (R20) for reliability, functions (code compliance) and cosmetic upgrades.*	*$13,693,000*	*$14,954,380*	*$6,584,077*	*$85,869*	*$5,785*	*$0*	*$1,272,738*	*$624,079*	*1%**	*FY33*
15TH003	*Elevator/Escalator Machine Room MS4 Compliance*	*The project will provide a conceptual drainage design for elevator / escalator machine rooms at selected stations along the M & A Lines to mitigate existing Municipal Separate Storm Sewer System (MS4) non compliant issues.*	*$1,500,000*	*$1,500,000*	*$1,500,000*	*$181,654*	*$130,068*	*$0*	*$414,845*	*$0*	*20%*	*FY26*
11FE002	*Embarcadero Station Platform Elevator Capacity and Redundancy Project- RR*	*Procurement and Construction Phase for Platform Elevator Modernization, new elevator machine room and south stairs expansion. This project is a continuation of 11FE001 and also includes design and construction of a new platform elevator and/or new stairs for increased capacity and improved egress.*	*$24,242,787*	*$19,661,724*	*$18,100,336*	*$0*	*$0*	*$0*	*$2,507,515*	*$10,198,101*	*0%**	*FY27*
15IM001	*DSS Modernization Project*	*A pilot project to establish the feasibility and reliability of next generation destination sign units (DSU). BART has run out of spare parts of the current DSU as the product is in the end of*	*$500,000*	*$500,000*	*$500,000*	*$0*	*$0*	*$0*	*$1,008,280*	*$1,008,529*	*0%**	*FY27*
15NL009	*16th Street and Bay Fair Station Elevator Renovation*	*Renovation of two elevators at 16th Street and 1 elevator at Bay Fair Station for reliability, function (code compliance), cosmetic upgrades, as well as remote monitoring.*	*$30,185,903*	*$30,185,903*	*$1,950,000*	*$0*	*$0*	*$0*	*$1,263,133*	*$1,362,656*	*0%**	*FY31*
91CM001	*GTFS Pathways and Wayfinding*	*The scope will include investigating ways to develop the real-time and planning capabilities of GTFSpathways data, improve navigation where GTFS-pathways data is not accurate enough, support additional user preference types, and determine how physical and digital wayfinding elements can provide additional information. The scope will also include a coordinated approach to advancing this work by linking GTFSpathways to other internal BART systems and assets that are either already in place or are currently in development, to further support navigation and provision of transit information for passengers. Finally, the project scope will test the proposed flow of data from assets to the GTFS real time outputs. System improvements such as hardware and software upgrades, will be made to link pilot station(s) to validate this effort has improved navigation within stations and transfers between connecting transit services.*	*$1,914,267*	*$1,914,267*	*$2,000,000*	*$85,477*	*$78,605*	*$0*	*$938,218*	*$0*	*4%**	*FY36*
91CW009	*Bike Parking Stations- RR*	*Design and construction of secure Bike Parking at various BART stations*	*$3,385,215*	*$3,385,215*	*$3,385,215*	*$982,635*	*$3,810*	*$0*	*$2,035,000*	*$366,000*	*0%**	*FY27*
17BA001	*Lake Merritt Transit-Oriented Development (TOD) Construction*	*Construction of a TOD consisting of 97 units of Affordable housing, a Paseo, Remainder Parcel, and off-site bike and pedestrian improvements.*	*$14,180,000*	*$14,180,000*	*$7,830,000*	*$0*	*$0*	*$0*	*$580,000*	*$2,200,000*	*0%**	*FY27*
05EA001	*Berkeley Station Entrance and Plaza Improvements*	*Plan, design, and construct improvements at Berkeley Station Plaza and entrance. The project will involve improvements to streetscape, landscape, lighting, pedestrian, and passenger access in and around the station plaza and entrance areas.*	*$16,266,995*	*$16,266,995*	*$15,871,405*	*$15,658,137*	*$90*	*$0*	*$181,013*	*$13,738*	*99%**	*FY27*
05HA002	*EL Cerrito Del Norte Station Modernization- RR*	*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.*	*$10,440,083*	*$10,440,083*	*$10,450,000*	*$9,791,949*	*$4,289*	*$0*	*$589,492*	*$0*	*94%**	*FY26*
11JB002	*Pavement at 16th Street Plaza*	*To permanently replace asphalt pavement at 16th Street station – plaza area (SW Corner) per BART Board of Director's request. The plaza is in poor condition including, uneven and crumbling pavement.*	*$273,000*	*$273,000*	*$273,000*	*$100,889*	*$4,986*	*$0*	*$37,468*	*$0*	*37%**	*FY26*
		Sub-Total	**$198,828,787**	**$203,296,726**	**$175,227,683**	**$71,965,647**	**$13,621,587**	**$72,550,000**	**$27,350,870**	**$16,123,605**		

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15IL003	*Pigeon Abatement*	*Project to permanently seal off and modify pigeon roosting areas to reduce the pigeon populations at BART Stations to address issues of station cleanliness, safety and overall customer experience.*	*$502,433*	*$502,433*	*$500,000*	*$429,930*	*$4,308*	*$0*	*$47,003*	*$0*	*86%**	*FY26*
15NL008	*North Berkeley Elevator 46 Machine Room Equipment*	*The door to access the North Berkeley Elevator Machine room is located in a restricted area very close to the BART tracks. We would like to create a new door to access the room which can be accessed from the station platform where patrons wait for the train.*	*$439,816*	*$439,816*	*$384,227*	*$147,765*	*$40,268*	*$0*	*$103,809*	*$899*	*38%**	*FY27*
15RY002	*Station Modernization Preparations*	*Program management office support services for overall Station Modernization Projects.*	*$248,713*	*$248,713*	*$898,415*	*$136,429*	*$1,033*	*$0*	*$69,689*	*$0*	*15%**	*FY26*
17AJ001	*MacArthur Plaza Renovation- RR*	*The MacArthur Station Plaza Renovation Project in Oakland is part of the larger MacArthur Transit Village initiative, aimed at transforming the area around the MacArthur BART station into a more accessible and vibrant urban hub. The plaza improvements included a new enclosed bike station with over 200 spaces, upgraded lighting, new seating, security cameras, and better pedestrian circulation through redesigned landscaping.*	*$734,127*	*$734,127*	*$816,165*	*$687,547*	*$3,526*	*$0*	*$20,948*	*$0*	*84%**	*FY26*
59CT001	*Wayfinding Improvements Phase 3*	*The scope of work for Wayfinding Improvements Phase III Project includes the design, fabrication and installation of illuminated wayfinding signs, custom display cases, station identification pylons, kiosks, and real-time displays at 10 stations. Existing wayfinding, directional, and transit information will be improved by replacing existing signs with new signs to provide consistent and understandable information by reducing written messages and using more pictograms, graphic symbols, and operator logos. The 10 stations included in this project are in Alameda and San Francisco counties. Additional scope was added for the removal of existing display cases and fabrication and installation of display cases at eight (8) Capitol Corridor stations. Additional scope was added for the installation of signs at the Downtown Berkeley station.*	*$8,454,949*	*$8,454,949*	*$8,488,665*	*$8,339,961*	*$18,503*	*$0*	*$12,554*	*$0*	*98%**	*FY26*
15NZ001	*Sight Impaired Navigation System*	*Develop site-specific designs, fabricate, and install visual and tactile signage for bus bay numbering at bus bays at BART stations.*	*$343,750*	*$343,750*	*$343,750*	*$0*	*$0*	*$0*	*$343,750*	*$0*	*0%**	*FY26*
91CA001	*Regional Mapping & Wayfinding*	*This project is to support BART's staffing role in the MTC-led Regional Mapping & Wayfinding project. BART labor alloations support project participation by capital positions. Non-Labor allocations are for provision of consultant support to offset time for an operating position Consultant will support management of bus and curb zones, signage, project reviews, and other tasks as assigned.*	*$450,000*	*$450,000*	*$450,000*	*$1,311*	*$0*	*$0*	*$270,000*	*$135,000*	*0%**	*FY27*
91CW015	*Bicycle Preferred TravelPathP1*	*The BART Bicycle Preferred Path of Travel Capital Plan Phases 1&2 ("PPoT Plans") will engage BART passengers, advisory committees, local jurisdictions, and bicycle advocacy organizations around the region to develop a collection of station-specific conceptual plans and cost estimates for bicycle access and safety improvements on BART property at upt to 20 high priority stations to provide passengers arriving by bicycle an easily identifiable, convenient and safe path of travel between BART station area points of entry and both station platforms and bicycle parking.*	*$400,000*	*$400,000*	*$400,000*	*$192,761*	*$71,188*	*$0*	*$102,000*	*$105,000*	*0%**	*FY27*
		Sub-Total	**$11,573,788**	**$11,573,788**	**$12,281,222**	**$9,935,705**	**$138,826**	**$0**	**$969,753**	**$240,899**		
		Total for CIP Category: Stations	**$1,157,216,736**	**$1,120,068,527**	**$1,016,575,992**	**$601,816,673**	**$35,244,868**	**$182,972,456**	**$112,037,609**	**$87,948,298**		

Project Summary Included
Security Sensitive Projects
RR: Measure RR Program Projects
C: Core Capacity
***Italics*:** Notes a change
✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.7 Seismic Programs

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% 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	$589,482,892	$527,962,778	$595,655	$12,000,000	$0	$0	99%	FY25
		Total for CIP Category: Seismic Programs	**$594,482,881**	**$594,482,881**	**$589,482,892**	**$527,962,778**	**$595,655**	**$12,000,000**	**$0**	**$0**		

Project Summary Included
Security Sensitive Projects
RR: Measure RR Program Projects
C: Core Capacity
Italics **:** Notes a change
✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.8 System Development

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
04SD000	eBART Right-of-Way (ROW) Acquisition	The eBART project is in the median of State Route 4 between BART's Pittsburg/Bay Point Station and the vicinity of Hillcrest Avenue interchange in the City of Antioch. The 10-mile corridor includes a Transfer Platform East of BART's Pittsburg/Bay Point Station, a station named Pittsburg Center Station in the City of Pittsburg at the intersection of State Route 4 and Railroad Avenue, and a Terminus Station in Antioch east of Hillcrest Avenue.	$15,793,958	$16,053,958	$16,053,958	$15,547,482	$3,400	$10,217	$0	$0	98%	FY25
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	$744,449	$7,348	$0	$112,022	$115,383	63%*	FY28
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 mega region, 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. BART and our rail partners are pursuing a new Transbay Rail crossing within the context of the larger rail network.	$910,712,908	$910,712,908	$155,954,386	$139,114,650	$903,939	$15,449,843	$7,035,249	$3,345,153	89%*	FY41
02GT000	Silicon Valley Berryessa Extension Seismic Assessment	Seismic assessment of structures on the Silicon Valley Extension (S-Line). Phase 1 reviewed the Structures Ground Motion Development Models and assessed the Berryessa Station canopy column anchor bolt connections (complete). Phase 2 reviewed the Berryessa Station pile foundations and Milpitas column anchorages, and performed alternative design for the Berryessa Station canopy columns (complete). Phase 3 reviews the racking behavior and expansion joint performance at the Sierra Lundy Tunnel and the lightweight cellular concrete (LCC) MSE embankments that form the northern and southern approaches of the Berryessa station (ongoing).	$3,185,000	$3,085,000	$3,085,000	$1,425,628	$53,979	$703,673	$803,819	$356,321	57%	FY27
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	$34,676	$0	$0	$2,790	$0	35%*	*FY26*
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	$48,507,828	$37,581,684	$10,924,292	$549,156	$16,519,581	$20,056,170	$292,265	26%	*FY27*
15AX001	Facilities HVAC Equipment Replacement Ph.2	Address increased heat load from new and added equipment. Will include replacement of battery exhaust fan. Increase HVAC system capacity system-wide: train control rooms, train control bungalows, substations and other facilities. Needs for additional sites will also be identified.	$3,600,000	$25,958,761	$10,325,857	$619,830	$119,300	$1,680,683	$977,743	$8,308,585	2%	FY27
02EC000	*Warm Springs Right of Way Acquisition*	*This project is for all efforts associated with the right-of-way acquisition for the Warm Springs Extension.*	*$66,565,541*	*$66,565,541*	*$66,598,169*	*$65,371,272*	*$1,754*	*$0*	*$109,963*	*$13,884*	*98%**	*FY27*
02EE000	*Warm Springs Extension Line, Track, Station and Systems*	*This includes the Warm Springs Extension design-build project consisting of furnishing all management, coordination, professional services, labor, equipment, materials and other services to perform the design and construction of the line, track, station and systems required to extend the BART System further into southern Alameda County from the existing Fremont BART Station to the new Warm Springs Station. The Work includes a center platform station at Warm Springs, trackwork and ductbanks through and ventilation of an existing subway under Fremont Central Park and the existing Union Pacific Railroad (UPRR) track, elevated trackway structures, miscellaneous drainage structures and small bridges, retaining walls, sound walls, utility protections/relocations and services, excavation and embankments, landscaping, demolition, site restoration, and related traction power, train control, and communications systems work. This project also includes contracts for the Warm Springs Extension Tail Track Building Demolition and the Warm Springs Extension Wetland Mitigation Site.*	*$439,373,224*	*$439,373,224*	*$439,375,937*	*$439,009,087*	*$2,588*	*$0*	*$29,379*	*$116,631*	*100%**	*FY27*
		Total for CIP Category: System Development	**$1,476,077,018**	**$1,511,532,221**	**$730,249,992**	**$672,791,365**	**$1,641,465**	**$34,363,997**	**$29,127,137**	**$12,548,222**		

Project Summary Included
Security Sensitive Projects
RR: Measure RR Program Projects
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✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.9 Electrical and Mechanical

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% 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.	$4,069,820	$4,069,378	$4,062,975	$4,062,975	$0	$0	$0	$0	100%	FY25
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	$17,020,024	$6,967,998	$146,940	$0	$2,301,239	$3,670,524	19%	FY29
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	$7,154,162	$1,052,846	$0	$0	$3,362,028	$1,320,265	5%	FY29
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	$1,536,091	$0	$0	$0	$0	99%*	FY25
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	$10,910,404	$9,580,589	$0	$0	$0	$0	99%	*FY25*
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). TBT overcurrent trip switch (OTS) and Static fast transfer switching (SFTS) Utility Substation Upgrade (Transformer, Switchgear, Transfer Switch, Panels).	$61,941,828	$66,041,445	$66,041,445	$64,107,725	$803,841	$4,976,461	$76,626	$59,194	98%	*FY27*
15BN300	MP-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.	$1,773,780	$1,750,000	$1,750,000	$677,972	$0	$795,737	$269,425	$29,548	22%	FY27
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	$1,497,900	$1,363,707	$1,163	$0	$0	$0	94%	FY25
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	$26,906,271	$18,459,365	$377,422	$2,144,492	$593,710	$0	91%	FY26
15EK750	Mobile Generator for Emergency Power Enhancements	This project will procure temporary portable generators to energize shop equipment and facilities in the event of power outages due to heightened fire risks as part of California Public Safety Power Shutoff (PSPS) Program. Generator counts remaining: 200kW - 3 each.	$2,185,908	$2,185,908	$2,185,908	$1,582,785	$761	$0	$490,816	$3,265	76%	FY27
15IIRR1	Station Emergency Lighting, Alameda County Stations - RR	Existing emergency lighting assets are Distribution Battery Units (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	$32,510,696	$33,210,696	$31,280,411	$286,725	$116,472	$0	$0	99%	FY25
15II002	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	$912,112	$0	$0	$349,165	$362,607	76%	FY27
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	$887,350	$0	$0	$50,276	$4,634	63%	FY29
		Sub-Total	**$171,305,962**	**$180,554,683**	**$174,417,240**	**$142,471,926**	**$1,616,851**	**$8,033,163**	**$7,493,285**	**$5,450,038**		

Project Summary Included
Security Sensitive Projects
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✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.9 Electrical and Mechanical

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% 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.	$12,076,230	$14,576,230	$17,306,230	$13,748,716	$695,821	$946,880	$1,329,778	$10,684	93%	*FY27*
79NKRR1	Train Control Room UPS Replacement, 48 locations - RR	This project is for UPS / inverters replacement for a total of 48 locations including the A-Line, C-Line, K-Line, L-Line, M-Line, and R-Line. 79NK100 is for UPS / inverters on the W-Line and Y-Line.	$11,981,630	$18,500,000	$11,981,630	$9,926,220	$458,989	$1,952,499	$1,207,263	$1,161,423	74%	FY29
11VA000	Pipe/Structure Repair to Maintenance of Way MW-21	Replacement of drainage pipes and repair of the retaining wall structure near Maintenance of Way MW-21, which was damaged by a fire.	$1,390,000	$1,390,000	$1,390,000	$1,230,221	$74,317	$0	$75,138	$0	98%	FY26
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	$3,394,841	$739,791	$6,641	$450,757	$529,544	$1,834,573	71%	FY29
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	$839,803	$62,002	$749,677	$512,793	$2,158	69%	*FY27*
09DJ006	TBT Cathodic Protection Upgrade/Replacement	Repair or replacement of up to 30 anode array assemblies, cables, power supplies and monitoring equipment as required if broken or inoperable or have reached the end of their useful life.	$15,000,000	$14,194,647	$14,194,647	$6,251,409	$10,375	$3,748,094	$2,187,688	$5,011,262	46%	FY27
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	$1,199,985	$589,150	$11,580	$0	$328,217	$377,396	49%*	*FY27*
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	$137,290	$1,246	$1,271	$10,316	$0	46%*	*FY26*
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	$515,923	$10,373	$201,458	$28,121	$0	61%	*FY26*
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	$2,485,000	$1,671,851	$44,942	$964,178	$132,813	$34,549	70%	FY28
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	$1,991,287	$46,377	$6,002,804	$1,312,815	$8,029,343	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	$29,388,998	$29,389,415	$11,535,096	$1,551,754	$8,137,141	$5,458,890	$1,605,112	47%	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	$0	0%*	FY27
03FB001	*Berkeley Hills Tunnel Emergency Ventilation System Overhaul*	*This project is to renovate the Berkeley Hills Tunnel (BHT) Emergency Ventilation System (EVS) to increase reliability by replacing components past their useful life and modifying components to streamline emergency activation. Work includes replacement of PLCs, overhead coiling doors, modification to control switches, and site improvements. The existing EVS controls are unreliable. As an Interim solution implementing a remote connection to the PLC will be implemented to prevent impact to operations. Proposed innovations affecting fire life safety and revenue service is included Instrument the fans with monitoring equipment to detect mechanical or electrical failures station.*	*$250,000*	*$250,000*	*$3,410,000*	*$619,426*	*$119,109*	*$0*	*$1,358,453*	*$1,124,564*	*12%*	*FY29*
		Sub-Total	**$118,496,423**	**$127,683,438**	**$115,000,312**	**$49,796,183**	**$3,093,525**	**$23,154,758**	**$14,471,829**	**$19,191,064**		

Project Summary Included
Security Sensitive Projects
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✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.9 Electrical and Mechanical

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
15II003	*District-Wide Lighting Program*	*This Program will perform study to identify, assess, prioritize funding to ensure proper illumination throughout the District, including passenger stations, parking lots/garages, yards, and shops.*	*$100,000*	*$3,508,750*	*$3,508,750*	*$482,527*	*$148,967*	*$0*	*$1,606,061*	*$1,692,356*	*14%**	*FY30*
15BC001	*Retrofit Undercar Deluge System*	*Retrofit Undercar Deluge Systems in Underground Stations. This project will commence design, procurement and retrofit of undercar deluge systems at underground stations. Existing deluge hoses in the underground stations are needed to activate the undercar deluge system. Retrofit will install permanent hard piping connections to improve the safety.*	*$2,057,453*	*$2,057,453*	*$500,000*	*$0*	*$0*	*$0*	*$246,420*	*$59,605*	*0%**	*FY29*
91HA002	*Energy Resiliency Studies and Design*	*Conduct a Power Resiliency Feasibility Study and an Alternative Analysis to mitigate the loss of power during extreme weather events and natural disaster. Result of feasibility study will inform the development of mitigation alternatives, which will incorporate climate change data and viable energy resilience solutions (power storage and regeneration) where feasible. From the alternatives, a preferred solution and locations will be selected. Then proceed with 30% and 60% design intervals with preliminary Benefit Cost Analysis (BCA). Work include CEQA initiation and completion following 60% design interval and a complete Haz Mitigation Grant Program sub-application for next phase funding.*	*$1,969,900*	*$1,969,900*	*$3,569,900*	*$0*	*$0*	*$0*	*$1,385,288*	*$1,385,047*	*0%**	*FY28*
15BP000	*UPS W-Line Tunnel Emergency Lighting*	*Replace the W-Line UPS System for Tunnel Emergency Lighting at the ventilation structures. There are a total of 12 backup systems (3 generators and 9 UPS Battery Systems). The Value Engineering Report revised the Design Scope to include 9 outdoor fixed-in-place diesel generators, with dedicated Automatic Transfer Switches (ATS), ancillary equipment, and remote monitoring for each generator. The current funding is for design only.*	*$12,766,640*	*$12,766,640*	*$3,120,000*	*$2,089,265*	*$0*	*$0*	*$414,495*	*$37,048*	*100%*	*FY29*
15EL900	*Third Rail Improvement Generation 2 Project*[2]	*This project is for the replacement of legacy 4-microohm Third Rail System-wide with 1.8-microohm stainless cap aluminum rail as well as compromised insulators, based on wear priorities on the A, C, R and M lines. Estimate of 10 rail miles. This project will also design and deploy a Third Rail Insulator Reliability Improvement System.*	*$3,500,420*	*$3,500,420*	*$1,700,000*	*$0*	*$0*	*$0*	*$455,306*	*$458,165*	*0%**	*FY28*
		Sub-Total	**$20,394,413**	**$23,803,163**	**$12,398,650**	**$2,571,792**	**$148,967**	**$0**	**$4,107,570**	**$3,632,221**		
		Total for CIP Category: Electrical and Mechanical	**$310,196,798**	**$332,041,283**	**$301,816,202**	**$194,839,900**	**$4,859,343**	**$31,187,921**	**$26,072,684**	**$28,273,322**		

[2] Project initiated post December 2024

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* % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.10 System Support

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
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 Power over Ethernet (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	$5,329,565	$3,385,912	$0	$0	$0	$0	64%*	*FY25*
17HN000	BART Headquarters - 2150 Webster	Build-out new BART headquarters at 2150 Webster. Scope increased to include multipurpose room and a wall on the 10th floor.	$227,755,000	$229,055,000	$229,755,000	$227,389,027	$636,642	$482,623	$0	$0	99%*	FY25
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	$2,277,544	$0	$0	$0	$0	97%*	FY25
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	$5,820,000	$3,731,627	$56,401	$908,000	$87,314	$1,270,009	69%	FY28
15JA002	Sustainability Annual Report	Annual reports on sustainability accomplishments, publishing results on the BART website, and creating the BART's Sustainability Action Plan for 2025.	$683,750	$1,283,750	$2,023,750	$1,249,074	$136,506	$300,000	$0	$0	78%	FY30
11CS001	Negative Return Mapping	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. Station to Daly City Station - Richmond Yard [PG&E Gas Line Adjacent] - W-Y Line - 12th St. Station to MacArthur Station - Lake Merritt Station to Fremont Station - Castro Valley Station to Dublin/Pleasanton Station	$7,000,000	$7,000,000	$5,055,294	$3,291,472	$62,124	$574,299	$1,346	$0	93%	*FY26*
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	$4,215,797	$1,809	$0	$0	$0	100%	FY25
59AF001	Trash/Recycling Pilot	Launch of a new employee recycling/ composting program in line with BART policy.	$768,000	$1,118,000	$1,018,000	$884,510	$84,931	$257,000	$0	$0	87%*	FY30
96DARR1	Program Management - RR - C	Program management office support services for Core Capacity Project.	$39,702,629	$86,737,491	$201,487,050	$16,687,729	$310,142	$1,840,810	$1,895,422	$1,977,863	70%	FY34
15JA000	Station Sustainability	Sustainability Program "other" projects including autonomous vehicles (AV), on-site solar, station lighting, station composting, BART-owned real estate recycle/composting program.	$5,228,964	$8,450,000	$6,234,980	$4,936,509	$35,157	$315,000	$0	$0	79%*	FY26
		Sub-Total	**$306,137,660**	**$358,496,177**	**$463,489,939**	**$268,049,201**	**$1,323,713**	**$4,677,732**	**$1,984,082**	**$3,247,872**		

Project Summary Included
Security Sensitive Projects
RR: Measure RR Program Projects
C: Core Capacity
***Italics*:** Notes a change
✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.10 System Support

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% 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	$917,199	$5,415	$171,704	$83,297	$0	85%*	*FY26*
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	$18,600,000	$15,946,334	$62,805	$0	$0	$0	86%*	FY25
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. The scope also includes assessment from experimental study for 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	$1,109,480	$1,110,001	$165,373	$3,635	$409,955	$442,190	$214,191	18%	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	$3,018,386	$1,310,670	$78,474	$601,792	$571,021	$0	43%*	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.	$3,500,000	$3,500,000	$4,196,000	$828,444	$66,072	$1,165,907	$642,516	$51,300	29%	*FY27*
17HMRR1	MET-G Generator Replacement - RR	Furnish, install, test, and commission a 1250 kW Generator (with associated infrastructure) at Lake Merritt (LMA) street level, to replace the existing 400 kW Met Building (MET-G) rooftop generator. Infrastructure and services includes electrical, mechanical, architectural, structural, civil, systems, control and communications components.	$19,000,000	$21,107,077	$15,436,088	$3,061,669	$57,502	$2,488,437	$4,898,169	$2,176,500	20%	FY28
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	$3,087,242	$2,778,847	$2,737,889	$2,764	$116,556	$0	$0	99%	FY25
91HD001	Establishment of Database for Existing Utilities at Yards	Locate underground utilities in yards and shops and create a database of these Services.	$1,500,000	$1,500,000	$1,500,000	$1,044,723	$18,987	$387,196	$18,361	$0	82%	FY26
91AA014	*Root Cause Analysis*	*Collect data from the incident site, perform failure analysis, determine most probable cause and recommendation, procure equipment, support troubleshooting, and perform repair as needed.*	*$884,970*	*$884,970*	*$1,314,970*	*$777,934*	*$127,392*	*$0*	*$246,228*	*$59,881*	*59%**	*FY31*
91GL027	*Richmond BART Corridor Transit*	*This planning project will establish for the R-Line: Form based design standards that will help streamline entitlements under state law (SB35, 2017); Corridor Station Access Strategies to leverage existing bus, bike and pedestrian networks serving the area, increase multimodal access to stations, and set up transportation management districts funded with private sector participation; A Parking Infrastructure Strategy, setting levels of replacement park-and-ride spaces, identifying a financing plan that leverages private investment and managing other parking in the area if possible; An Affordable Housing Finance Strategy, analyzing ways to maximize affordable housing production including subsidy and value capture from private market rate housing.*	*$3,508,748*	*$3,508,748*	*$3,508,748*	*$2,869,068*	*$135,907*	*$0*	*$3,223,030*	*$3,206,430*	*82%**	*FY27*
		Sub-Total	**$52,264,899**	**$56,224,625**	**$52,540,149**	**$29,659,301**	**$558,953**	**$5,341,547**	**$10,124,812**	**$5,708,302**		

Project Summary Included
Security Sensitive Projects
RR: Measure RR Program Projects
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***Italics*:** Notes a change
✱ % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.10 System Support

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Preliminary FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
17HL100	*MET Building Improvements*	*Capital Reserves received from MTC/ABAG sale of MET to replace damaged roof, waterlines, electrical, HVAC and other needed repairs.*	*$2,272,844*	*$2,272,844*	*$2,272,844*	*$1,819,986*	*$0*	*$0*	*$100,000*	*$310,000*	*80%**	*FY27*
65MB001	*Paratransit Modernization Phase 2*	*East Bay Paratransit Capital Program - Plan for/implement Zero Emissions Pilot; East Bay Paratransit Office equipment needs.*	*$4,954,550*	*$4,954,550*	*$4,954,550*	*$0*	*$0*	*$0*	*$900,000*	*$500,000*	*0%**	*FY31*
91GL028	*El Cerrito Plaza Transit-Oriented Development (TOD)*	*The El Cerrito Plaza BART TOD project will include the following infrastructure improvements: a 145 space BART rider garage, a new transitway for bus pick up and drop off, an expanded Ohlone Greenway bike and pedestrian path, and new secured bike parking.*	*$25,000,000*	*$25,000,000*	*$1,420,074*	*$389,760*	*$20,938*	*$0*	*$1,800,000*	*$10,100,000*	*27%**	*FY27*
91GL031	*North Berkeley Transit-Oriented Development (TOD)- RR*	*BART staff and consultant costs associated with solicitation and exclusive negotiation phases of the transit-oriented development of the North Berkeley BART parking lots. This work is reimbursable – funds will be collected from developer to reimburse BART following execution of Exclusive Negotiating Agreement (ENA) with developer, anticipated in Q1 2023.*	*$4,874,539*	*$4,874,539*	*$588,632*	*$321,992*	*$40,534*	*$0*	*$260,459*	*$0*	*55%**	*FY26*
79HN200	*PPCE Vehicle Purchase*	*Ongoing purchasing and outfitting of police emergency and non-emergency vehicles.*	*$3,650,556*	*$3,650,556*	*$3,650,556*	*$1,463,015*	*$171,131*	*$0*	*$1,975,451*	*$600,000*	*40%**	*FY28*
63EA010	*Network Infrastructure Refresh*	*Network infrastructure refresh for the District. This refresh brings many benefits, such as, increased efficiencies, reliability, performance, security, expansion, and network flexibility within the District.*	*$9,264,920*	*$9,264,920*	*$9,254,920*	*$7,109,103*	*$615,041*	*$0*	*$1,500,000*	*$1,500,000*	*77%**	*FY28*
63EA011	*MIS Emerging Technology*	*Emerging technology. Continued development of existing technology and focus on new technologies to help in transforming enterprises into a digital world.*	*$2,437,855*	*$2,437,855*	*$2,437,855*	*$214,274*	*$168,094*	*$0*	*$1,000,000*	*$1,000,000*	*9%**	*FY28*
65FB000	*Enterprise Business Application*	*Enterprise business applications is essential for developing, customizing, and integrating software to meet specific business needs, ensuring scalability, security, and compliance. It also covers ongoing maintenance, updates, training, and support to keep the system efficient and effective. Also, enables innovation and the ability to stay competitive by incorporating new technologies and managing risks.*	*$14,713,957*	*$14,713,957*	*$14,713,957*	*$11,450,161*	*$238,022*	*$0*	*$1,000,000*	*$1,000,000*	*78%**	*FY28*
91HD002	*Local Hazard Mitigation Plan*	*District is seeking to update the plan to support mitigation efforts and maintain eligibility for funding purposes. The update shall include 1) review of new or updated BART plans and policies; 2) review of existing resource and capabilities; 3) reengagement of community via the EJC advisory group and public comment; 4) reassess hazards with new information; 5) assess new BART assets; 6) review progress on existing mitigation strategies; 7) assess need for other mitigation strategies; and 8) review and update other plan elements as needed.*	*$697,818*	*$697,818*	*$285,000*	*$164,848*	*$34,713*	*$0*	*$117,686*	*$18,040*	*58%**	*FY28*
		Sub-Total	**$67,867,039**	**$67,867,039**	**$39,578,389**	**$22,933,139**	**$1,288,474**	**$0**	**$8,653,596**	**$15,028,040**		

Project Summary Included
Security Sensitive Projects
RR: Measure RR Program Projects
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Italics **:** Notes a change
* % Complete Based on Cost

5. Project Scopes and Budget Summaries by CIP Category

5.10 System Support

Project ID	Project Name	Project Scope Summary	Original Planned Budget (Original Estimate at Completion)	Current Planned Budget (Estimate at Completion)	Total Funded Budget	Spent through FY25 Q2	FY25 Q2 Spent	Adopted FY25 Budget	Adopted FY26 Budget	Forecasted FY27 Budget	% Complete Physical or Cost*	Closeout Date
93GF001	*Vegetation Management*	*To plan and coordinate the removal of approximately 871 hazardous trees. Tree removal will be concentrated at multiple locations along BART's trackway systemwide. This project will reduce the risk of train service delays due to tree failure*	*$4,674,000*	*$3,233,002*	*$2,450,000*	*$1,124,641*	*$128,433*	*$0*	*$574,534*	*$0*	*56%*	*FY26*
47CC007	*Replace Automatic Fare Collection Back-Office System*[2]	*The current back-office servers will reach their end of life in 2028. This project will replace AFC back-office server equipment and provide additional data back-up for disaster recovery and geographic redundancy. The grant will support procurement and installation of server equipment, and license renewal.*	*$2,640,799*	*$2,640,799*	*$2,000,000*	*$0*	*$0*	*$0*	*$1,826,816*	*$0*	*0%**	*FY29*
11DA002	*West Oakland Environment Remediation*	*Site remediation work at the West Oakland BART Station in preparation for a planned TOD at the site.*	*$5,414,107*	*$5,414,107*	*$480,000*	*$48,033*	*$48,033*	*$0*	*$2,000,000*	*$2,000,000*	*0%**	*FY26*
11DA003	*West Oakland Bike & Plaza improvements*	*Station plaza, bike station and other improvements to be constructed as part of the West Oakland BART Station TOD.*	*$18,700,000*	*$18,700,000*	*$8,400,000*	*$0*	*$0*	*$0*	*$0*	*$6,233,333*	*0%**	*FY30*
12EL001	*San Francisco Airport Right Of Way Closeout*	*Close out of SFO Real Estate activities to complete surveying work, parcel mapping, property transfers and title work.*	*$1,041,837*	*$1,041,837*	*$1,041,837*	*$118,300*	*$0*	*$0*	*$100,000*	*$200,000*	*0%**	*FY28*
91AJ001	*BART Police Administration Relocation*	*Relocation Services to move police furniture, fixtured and equipment including but not limited to: evidence, equipment, furniture and other items.*	*$1,000,000*	*$1,000,000*	*$1,000,000*	*$423,874*	*$1,795*	*$0*	*$150,000*	*$426,126*	*0%**	*FY27*
		Sub-Total	**$33,470,743**	**$32,029,745**	**$15,371,837**	**$1,714,848**	**$178,261**	**$0**	**$4,651,350**	**$8,859,459**		
		Total for CIP Category: System Support	**$459,740,341**	**$514,617,586**	**$570,980,314**	**$322,356,489**	**$3,349,400**	**$10,019,279**	**$25,413,840**	**$32,843,672**		
		Grand Total for all CIP Categories: All Pages	**$13,549,436,837**	**$13,838,402,959**	**$11,300,893,693**	**$7,012,574,721**	**$204,120,150**	**$1,243,959,379**	**$1,128,337,094**	**$964,480,769**		

[2] Project initiated post December 2024

Project Summary Included
Security Sensitive Projects
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Italics **:** Notes a change
✱ % Complete Based on Cost

6.1 15EIRR1 CWS High Voltage Transformer Replacement - RR

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.

Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ Construction ○ **Closeout FY25** ●

Project Closeout
FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Improves Safe Working Conditions

Challenges

None

Activities

FY25 Q2 Accomplishments: Continuing Project Closeout

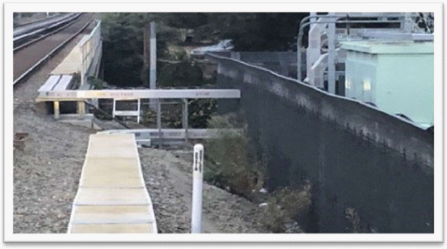
FY25 Q3 Planned Activity: Project Closeout

6.2 15EJRRA 34.5 kV AC Cable Replacement A-Line - RR

Traction Power

Project Summary

Replace the existing 34.5kVAC cables (PIPE or PILC) on the A-Line with new ethylene propylene-rubber (EPR) jacketed medium voltage cable, fiber optic systems and install isolation disconnect switches (IDS) at the substations. The work is performed by a Contractor.



Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ **Construction** ● Closeout FY26 ○

Substantial Completion between Hayward Yard (AAY) to Union City (AUC)
FY25 Q3

Increases Service Reliability

Enhances Safety and Security

Improves Safe Working Conditions

Challenges

Change Order execution in a timely manner to get critical fence improvement completed

Activities

FY25 Q2 Accomplishments: Energize and Turnover left and right cable from Hayward Yard (AAY) to Union City (AUC) for BART's Beneficial Occupancy

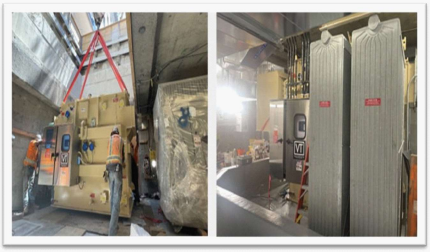
FY25 Q3 Planned Activity: Change order execution for critical fence improvement work; Partial Substantial Completion of cable replacement and fiber optic installation between Hayward Yard (AAY) to Union City (AUC)

6.3 15EK600 West Bay Traction Power Substations - RR - C

Traction Power

Project Summary

Design and install two new substations in downtown San Francisco at Civic Center (MCC) and Montgomery Station (MMS).



Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ **Construction** ● Closeout ○

Closeout FY26

Substantial Completion FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Improves Safe Working Conditions

Challenges

Coordinating Train Start Test at Montgomery (MMS) with multiple stakeholders

Activities

FY25 Q2 Accomplishments: Finished testing and started Commissioning Civic Center Substation; Testing started at Montgomery Street Substation

FY25 Q3 Planned Activity: Complete Commissioning activities at Civic Center Substation. Complete Phase 2 Testing at Montgomery Substation

6.4 15EJRRR 34.5 kV AC Cable Replacement R-Line - RR

Traction Power

Project Summary

Replace the existing 34.5kVAC cables (PIPE or PILC) on the R-Line with new ethylene propylene-rubber (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).

Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ **Construction** ● Closeout ○

Closeout FY27

Maintenance Acceptance and Maximo update FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Improves Safe Working Conditions

Challenges

Competing priorities with other projects for scope related to BART Construction work

Activities

FY25 Q2 Accomplishments: Completed close-out process for Contract work to replace 34.5kV cable and install fiber optic between El Cerrito Plaza Substation (RCP) and Richmond Yard Substation (RRY)

FY25 Q3 Planned Activity: Replace damaged 34.5kV cable section at R-Line

6.5 15EJRRK 34.5 kV AC Cable Replacement K-Line - RR

Traction Power

Project Summary

Replace the existing 34.5kVAC cables (PIPE or PILC) on the K-Line with new ethylene propylene-rubber (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.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY29

Increases Service Reliability | Enhances Safety and Security | Improves Safe Working Conditions

Challenges

Competing priorities with other projects

Activities

FY25 Q2 Accomplishments: None

FY25 Q3 Planned Activity: None

6.6 15EJRRC 34.5 kV AC Cable Replacement C-Line - RR

Traction Power

Project Summary

Replace the existing 34.5kVAC cables (PIPE or PILC) on the C-Line with new ethylene propylene-rubber (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.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY33

Complete Orinda Substation (COR) IDS Installation FY26 Q2

Increases Service Reliability | Enhances Safety and Security | Improves Safe Working Conditions

Challenges

Competing priorities with other projects

Activities

FY25 Q2 Accomplishments: Partially completed excavation of ductbanks for the Orinda Isolation Disconnect Switch (IDS) Installation Work

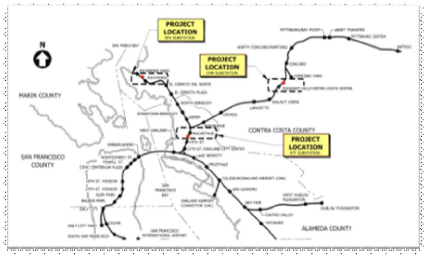
FY25 Q3 Planned Activity: Complete sections of concrete pour for the Orinda IDS Installation Work

6.7 15EK601 East Bay Traction Power Substations - RR - C

Traction Power

Project Summary

Design, procure and install three new substations - one each on the C, K, and R Lines in Concord, Oakland and Richmond (CMR, KTF, RPA). Additionally design and procure one new substation and two new gap breaker stations for the Hayward Maintenance Complex Phase 2.



Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY29

Complete Issue for Bid (IFB) Design
FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Challenges

Securing multiple responsive Competitive Bids in current market conditions

Activities

FY25 Q2 Accomplishments: Received Co-Op Agreement approval from BART and Caltrans

FY25 Q3 Planned Activity: Complete Biddability and Constructability Comment Resolution of 100% Design Package

6.8 20AJ003 Trunked Radio Replacement System Wide

Train Control and Communications

Project Summary

Design, furnish and install Project 25 (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.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY25

Contract Closeout FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Improves Safe Working Conditions

Challenges

Per current State encryption and Partner agency interoperability requirements perform additional system enhancement work

Activities

FY25 Q2 Accomplishments: Started field implementation of change orders and new procurements

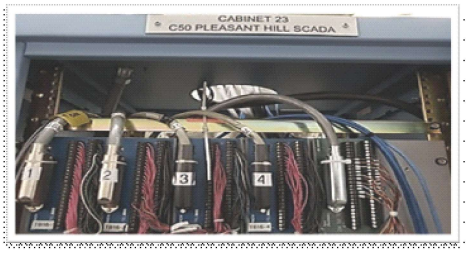
FY25 Q3 Planned Activity: Complete field implementation, including base contract and all related change orders and procurements

6.9 60BE000 SCADA - Replace PLC5 Equipment and Update Systems Architecture

Train Control and Communications

Project Summary

Identify new programmable logic controller (PLC) to replace existing obsolete units. Procure, program, and install new PLC at nine stations and one tunnel.



Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY39

Phase II procurement FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Challenges

Competing priorities with other projects

Activities

FY25 Q2 Accomplishments: Completed Pleasant Hill (C50) Station programming and started testing. Continuing programming at the San Leandro (A40) Station and starting Phase 2 procurement

FY25 Q3 Planned Activity: Complete Pleasant Hill Station (C50) testing and commissioning; San Leandro Station (A40) programming and start testing. Complete Phase 2 Procurement

6.10 15TC004 Water Intrusion Mitigation in Train Control Rooms - RR

Train Control and Communications

Project Summary

Assessments, rehabilitation designs and repairs to prevent water intrusion at train control (TC) rooms (19) and huts (6).

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY28

Package 3 Procurement FY26 Q2

Increases Service Reliability | Enhances Safety and Security | Improves Safe Working Conditions

Challenges

Specialty of the Tunnels Repairs work and restricted work windows during blanket hours may limit competition for the bids

Activities

FY25 Q2 Accomplishments: Completed realignment based on the approved Scope Change and started in-house construction for the package 2 sites

FY25 Q3 Planned Activity: Continue with the package 2 construction and coordinate with consultant for the design of contracted out package 3 sites

6.11 20LN002 MUX Cable Replacement

Train Control and Communications

Project Summary

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.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY27

Completion of Phase 2 Installation of MUX Cables FY26 Q1

Increases Service Reliability | Enhances Safety and Security | Improves Safe Working Conditions

Challenges

Need long work blankets to replace junction boxes; Coordination with other projects for K-Line & Concord Station (C60)

Activities

FY25 Q2 Accomplishments: Continue with the package 2 construction and coordinate with consultant for the design of contracted out package 3 sites.

FY25 Q3 Planned Activity: Begin installation of MUX Cable Replacement at South Hayward (A70), and then between MacArthur Station (K30) to Rockridge Station (C10). Plan for the junction box replacement at the interlocking between Daly City and Colma Station (M93)

6.12 49GH004 CBTC Hitachi Design Build - RR - C

Train Control and Communications

Project Summary

Design and Installation of the Communications-Based Train Control System.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY34

Phase 2 Installation Complete FY26 Q3

Increases Service Reliability

Enhances Safety and Security

Improves Patron Experience

Challenges

Contracting for system integration

Activities

FY25 Q2 Accomplishments: Commenced Hayward Test Track testing and commissioning. Commenced electrical installation along the W-Line. Completed W-Line installation design

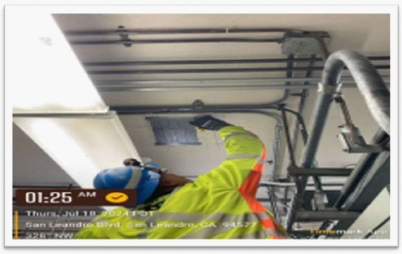
FY25 Q3 Planned Activity: Complete post installation check out(PICO) of wayside equipment and Train Control House at HTT. Complete pathway and equipment installation at LMA C-156 Computer Room.

6.13 49GH006 CBTC Enabling Works 2 - RR - C

Train Control and Communications

Project Summary

Train Control Room and Switch Machine Power Cabling upgrade.



Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY31

Phase 3 Installation Completion - M Line Train Control Room FY26 Q2

Increases Service Reliability

Enhances Safety and Security

Improves Patron Experience

Challenges

Competing System Access and resource prioritization

Activities

FY25 Q2 Accomplishments: Commenced conduit installation at Hayward Station. Commenced train control room cabinet hardware accessory installation at Richmond Station and Concord Yard

FY25 Q3 Planned Activity: Commence conduit installation work at 24th Street/ Mission Station and Fremont Station Train Control Rooms. Commence cable pull wayside installation / cutover at M85 from Balboa Park Station

6.14 49GH005 CBTC Enabling Works 1 - RR - C

Train Control and Communications

Project Summary

K-Line interlock cabling upgrade.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY31

Material Procurement FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Improves Patron Experience

Challenges

Competing System Access and resource prioritization

Activities

FY25 Q2 Accomplishments: Conduit installation started under the platform chase and physical barriers were installed to overcome the limitation on access restriction.

FY25 Q3 Planned Activity: Install 4" conduits from MP2.1 to MP 2.2 at MacArthur Station, and from MP 3.7 to MP 3.9 at Rockridge Station

6.15 15CQ007 Track Renewal Project Oakland Yard - RR

Shops, Yards, and Facilities

Project Summary

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.

Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ Construction ○ **Closeout FY25** ●

Closeout
FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

None

Activities

FY25 Q2 Accomplishments: Continue closeout

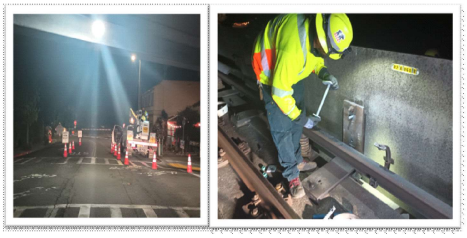
FY25 Q3 Planned Activity: Continue Closeout

6.16 15QL004 Aerial Guideway Sound Wall Repairs, C, R, and L-Lines

Shops, Yards, and Facilities

Project Summary

Rehabilitation of 150 sound walls locations along C, L and R Lines that have reached the end of their useful lives.



Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ **Construction** ● Closeout FY28 ○

Completion of Phase 3 Construction
FY26 Q4

Increases Service Reliability

Enhances Safety and Security

Improves Safe Working Conditions

Challenges

Competing priorities with other projects, along with shorter blanket hours and safe clearance windows

Activities

FY25 Q2 Accomplishments: Partial Completion of drilling and bolting of panels on C Line

FY25 Q3 Planned Activity: Ongoing Construction by BART Maintenance for soundwall panels on C Line.

6.17 54RR260 Fire Services at Hayward Yard - RR

Shops, Yards, and Facilities

Project Summary

This project involves the replacement of the water distribution infrastructure at the Hayward Yard (OHY), including establish a more efficient fire protection system that aligns with current National Fire Protection Association (NFPA) standards, ultimately reducing maintenance needs. Additionally, the project includes the expansion and repair of several domestic water, sanitary sewer, and industrial waste pipelines at the Yard.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY27

Final Inspection FY26 Q2

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

Differing Site Conditions

Activities

FY25 Q2 Accomplishments: Resolved emergency water leakage repair at the Hayward Yard (OHY) training center

FY25 Q3 Planned Activity: Contractor working on addressing the questions from BART structural engineer

6.18 54RR510 HVAC Renovation at LMA - RR

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.

Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY28

100% Design Complete FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Improves Safe Working Conditions

Challenges

Securing multiple responsive Competitive Bids in current market conditions; Close funding Shortfall; coordination with adjacent projects such as CBTC

Activities

FY25 Q2 Accomplishments: Onboard new consultant team to start 100% and Issue For Bid (IFB) phases

FY25 Q3 Planned Activity: Progress towards 100% Design Plans

6.19 03QJ001 Concord Yard Wheel Truing Facility - RR

Shops, Yards, and Facilities

Project Summary

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.

Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY28

Issue IFB
FY25 Q4

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

Overall funding shortfall

Activities

FY25 Q2 Accomplishments: Finalized Biddability and Constructability review of Draft Issue For Bid (IFB) Package

FY25 Q3 Planned Activity: Address Funding shortfall to commence Bid Advertisement

6.20 15CQ020 Track Renewal Project Richmond Yard - RR

Shops, Yards, and Facilities

Project Summary

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

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY26

Scope Optimization
FY25 Q4

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

Project currently undergoing prioritization evaluation under Track program's overall objectives/ goals.

Activities

FY25 Q2 Accomplishments: Developed scope change request to prioritize other projects in the Track Program

FY25 Q3 Planned Activity: Perform review and approval of Change Request based on completed project prioritization under Track program

6.21 03QJ101 Concord Yard Wheel Truing Machine

Shops, Yards, and Facilities

Project Summary

This project will procure 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.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Fabrication** | Closeout FY26

Equipment Storage FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

Perform Equipment storage and preventive maintenance as recommended by Manufacturer

Activities

FY25 Q2 Accomplishments: Factory Acceptance Test - Part 1 completed

FY25 Q3 Planned Activity: Conduct Factory Acceptance Test - Part 2 and develop spare parts list. Prepare equipment for long term storage in Albany, New York

6.22 15CQ017 Rail Re-Profiling Services Systemwide - RR

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.

Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ Construction ● **Closeout FY25**

Financial Closeout FY25 Q4

Challenges

None

Activities

FY25 Q2 Accomplishments: Continuing Financial Closeout

FY25 Q3 Planned Activity: Project Closeout

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

6.23 15TC007 Aerial Fall Protection - RR

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 Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ Construction ● **Closeout FY26**

Financial Closeout FY25 Q4

Challenges

None

Activities

FY25 Q2 Accomplishments: Continue Contract Closeout and start development of Record Drawings

FY25 Q3 Planned Activity: Complete Contract Closeout and Continue development of Record Drawings

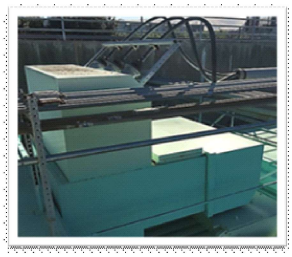
Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

6.24 15TC016 Seal And Secure Substation Roofs - RR

Track and Structures

Project Summary

The repair of substation roofs at 82 locations by BART forces. The repairs include coating roofs with high-end polyurethane coating (Armor Thane).



Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ **Construction** ● Closeout ○ FY27

Completion of Roofing at 2 Substations FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

Substations lack redundancy; work may require power shutdown, impacting train operations. Some substation locations may need weekend work

Activities

FY25 Q2 Accomplishments: Resumed construction work, now that crew is trained on the roofing equipment use

FY25 Q3 Planned Activity: Continue Sealing And Securing Substation Roofs

6.25 15TC013 Slope Stabilization Systemwide - RR

Track and Structures

Project Summary

Assessment of 104 eroded slopes 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 for abutment expansion joint repair work from Project 15TC020, have been selected for final design, procurement, and construction on the A, C, L & M Lines. All work on 25 sites will be performed by BART forces.

Project Phase and Upcoming Milestones

Planning ○ Design ○ **Bid/Award** ● Construction ○ Closeout ○ FY28

Complete Procurement FY25 Q3

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

Waiting on funding approval from CalOES to start Contract 1, which is for 21 sites. Without funding approval, procurement of materials will be delayed

Activities

FY25 Q2 Accomplishments: Developed Scope change request to transfer Construction for L and M Lines to another Project 15TC025:Slope Stabilization on M and L Lines

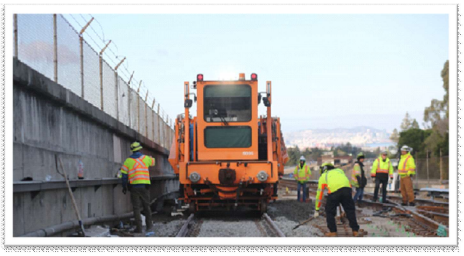
FY25 Q3 Planned Activity: Approval of the requested Scope Change

6.26 15CQ008 Interlocking Replacement at K23, K25, and C15 - RR

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. The C15 interlocking work was completed.



Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY29

Delivery of 3 Switches FY25 Q3

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

Cancelled weekend shutdowns from July 2024 to June 2025. Locomotive training impacts to project schedule. New ORV Zone rules impacts current blanket schedule

Activities

FY25 Q2 Accomplishments: Continued duct bank work and special trackwork deliveries

FY25 Q3 Planned Activity: Deliver switches 317, 247 and 347

6.27 15TC010 Water Mitigation M-Line Tunnel - RR

Track and Structures

Project Summary

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.

Project Phase and Upcoming Milestones

Planning | Design | **Bid/Award** | Construction | Closeout FY30

Begin Construction FY27 Q1

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

Specialty of the Tunnels Repairs work and limited work windows may limit competition for the bids

Activities

FY25 Q2 Accomplishments: Continued review of constructability options to optimize against competing priorities and restricted work windows during blanket hours

FY25 Q3 Planned Activity: Finalize optimum construction plan

6.28 15TC006 Rehab Street Grates - RR

Track and Structures

Project Summary

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

Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY29

Procurement FY26 Q1

Increases Service Reliability

Enhances Safety and Security

Improves Safe Working Conditions

Challenges

SF Market Street work is delayed due to lack of funding at SFMTA, impacting SF Grates rehab. Added Infrastructure at Construction Site locations increases traffic management complexities

Activities

FY25 Q2 Accomplishments: Continued with material procurement for Vent Grate

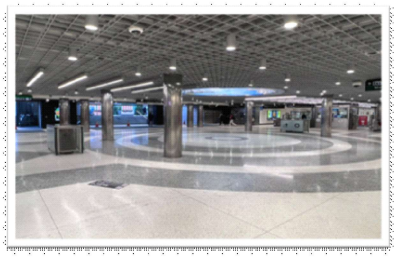
FY25 Q3 Planned Activity: Continue with review and update of material procurement package for Vent Grate

6.29 15IF003 Powell Street - Gateway Station - RR

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.



Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | Construction | **Closeout FY25**

Project Closeout
FY25 Q4

Challenges

None

Activities

FY25 Q2 Accomplishments: Continuing Project Closeout

FY25 Q3 Planned Activity: Project Close-out and Financial Close-out in-progress

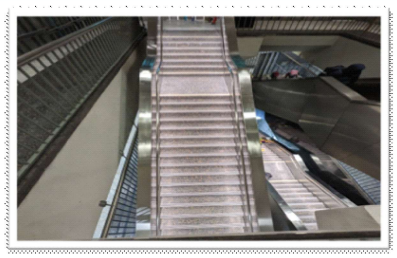
Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

6.30 11IA002 New Platform Stairs at Civic Center - RR

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.



Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | Construction | **Closeout FY26**

Begin project closeout
FY25 Q3

Challenges

Change Order Execution

Activities

FY25 Q2 Accomplishments: Executed delay change order and continue processing contract closeout change order.

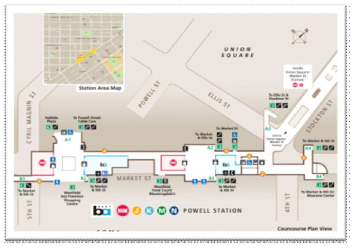
FY25 Q3 Planned Activity: Execute contract closeout change order

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

6.31 15LK003 Powell Street Elevator
Stations

Project Summary

Design and construction of a new elevator at Powell Street Station in the MUNI paid area. Current design includes emergency access to the BART platform. The project is being designed and constructed by SFMTA.



Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY27

Procurement FY25 Q3

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

SFMTA is leading construction

Activities

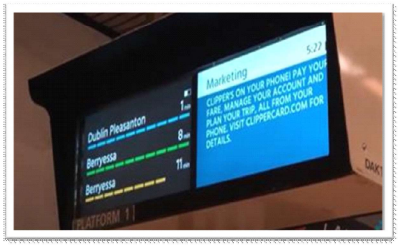
FY25 Q2 Accomplishments: Begin Procurement

FY25 Q3 Planned Activity: SFMTA is expected to begin Procurement

6.32 15IM000 DSS Pilot Project
Stations

Project Summary

Replace the existing unreadable destination signs with new retrofit units at 16 underground stations.



Project Phase and Upcoming Milestones

Planning | Design | **Bid/Award** | Construction | Closeout FY26

Install retrofit signs FY25 Q3

Increases Service Reliability | Enhances Safety and Security

Challenges

Limited availability of BART maintenance resources, and address current funding shortfall

Activities

FY25 Q2 Accomplishments: Restart Phase 1 pending receipt of FTA funds

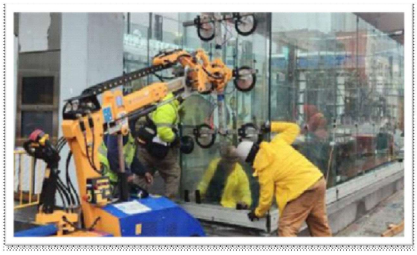
FY25 Q3 Planned Activity: Descope remaining 11 underground stations; initiate new project to design new sign for use at above and below ground stations Evaluate and reallocate project scope under new project 15IM001 to perform design and installation of new destination signs. Allocate FY24 FTA State of Good Repair grant to new project

6.33 15LK001 Market Street Entry Canopies - RR

Stations

Project Summary

This program will install 21 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.



Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ● **Construction** ○ Closeout FY27

Complete 15 out of 21 Canopies FY25 Q3

Increases Service Reliability

Enhances Safety and Security

Improves Safe Working Conditions

Challenges

Coordination with other projects and differing site conditions

Activities

FY25 Q2 Accomplishments: Completed 14 out of 21 canopies

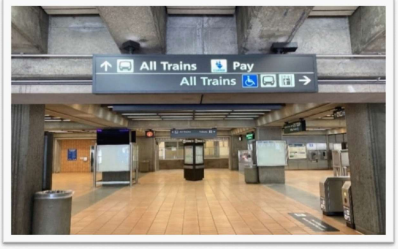
FY25 Q3 Planned Activity: Complete 1 additional canopies, bringing the total to 15

6.34 59CT002 Wayfinding Improvements at Various Stations - RR

Stations

Project Summary

BART Wayfinding Improvements Phase IV at 15 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.



Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ● **Construction** ○ Closeout FY28

Complete Signage Installation FY25 Q3

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

Phase 4.0 - Solar contractor for Mobility Hub work out of business. Exploring replacement team for remaining solar work

Activities

FY25 Q2 Accomplishments: Ph 4.0:Completed station ID signs on Ashby trackway. Conducted substantial completion walk, punch list on-going; Ph 4.1:Completed 65% design and routed for stakeholder reviews

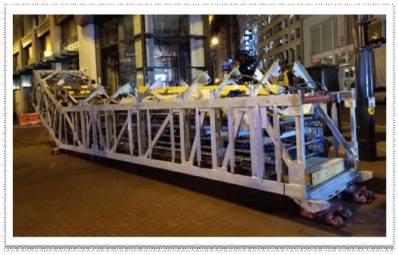
FY25 Q3 Planned Activity: Ph 4.0:Complete Ashby punch list work; Change Order work at MacArthur St.; Ph 4.1:Resolve 65% design review comments. Complete 95% design & route for review

6.35 15LK002 Market Street Escalators Project - RR

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.



Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ **Construction** ● Closeout ○

FY29

Complete 19 out of 41 Escalators FY25 Q3

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

Contract requires canopies be installed prior to installation of street level escalators, requiring special attention to prevent delays to canopy construction, and close coordination of escalator installations

Activities

FY25 Q2 Accomplishments: Completed 16 out of 41 escalators

FY25 Q3 Planned Activity: Complete 19 out of 41 Escalators

6.36 47CJ016 Clipper C2 Integration and Security Upgrade

Stations

Project Summary

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.

Project Phase and Upcoming Milestones

Planning ○ Design ○ Bid/Award ○ **Construction** ● Closeout ○

FY26

Completion of TR4 Installation at all stations FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

Competing priorities from Comms Engineering and AFC team for resources is causes schedule delay for Deployment of TR4 . Delayed release of TVM TR4 software by Cubic.

Activities

FY25 Q2 Accomplishments: Executive Decision Document (EDD) approved for the new Unified Optical Network (UON) configuration contract. Started migration planning for UON configuration by Cisco

FY25 Q3 Planned Activity: Complete Communication infrastructure for Elevator Faregates, resume Tri Reader (TR4s) installation on Cubic and STraffic faregates, & vending machines; complete configuration of new UON Hardware on M, W and Y Lines

6.37 15NU002 Accessibility Improvement Program - RR

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.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY31

Phase 1 and Phase 2 Construction Completion FY25 Q3

Improve Accessibility | Improves Patron Experience | Increases Service Reliability

Challenges

Differing site conditions on field leading to design changes

Activities

FY25 Q2 Accomplishments: Completed Exterior Construction for ADA Access Corrections at Castro Valley, Rockridge, and Richmond Stations

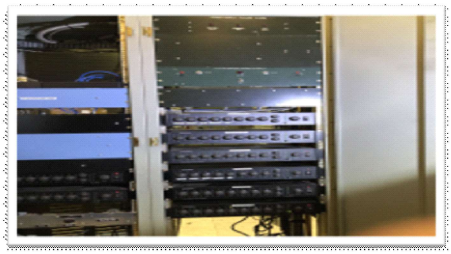
FY25 Q3 Planned Activity: Close out the contract for Phase 1 and Phase 2

6.38 15NE002 Public Address System Improvement - RR

Stations

Project Summary

Installation of a new public address system, including electrical, communications, equipment installation, testing, and commissioning at Lafayette (C30) and Powell (M30) Stations



Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY29

Advertise to Contract FY25 Q4

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

Design team having difficulty with identifying PA equipment that meets Buy America requirements. Added scope of Text-To-Speech (TTS) engine delaying completion of specifications

Activities

FY25 Q2 Accomplishments: Updated specifications to incorporate Text-To-Speech (TTS) engine

FY25 Q3 Planned Activity: Complete 95% design specifications with TTS requirements. Complete 95% drawings based on latest specifications. Route for 95% stakeholder review

6.39 15NL005 Elevator Renovation Program at Pittsburg-Bay Point (C80)

Stations

Project Summary

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.

Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY28

Advertise to Bid
FY26 Q1

Increases Service Reliability | Enhances Safety and Security | Improves Safe Working Conditions

Challenges

Anticipated rise in construction costs and additional expenses from biddability and constructability

Activities

FY25 Q2 Accomplishments: Obtained approval for Biddability & Constructability Work Plan Part 1

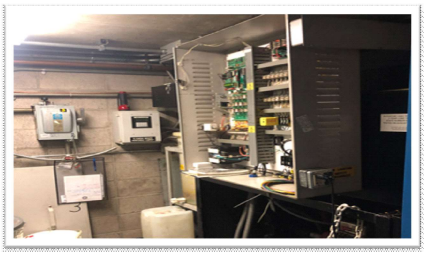
FY25 Q3 Planned Activity: Obtain WP approval and begin updating final design set to address CM comments. The design consultant will start working on the IFB updates contingent upon the work plan's approval

6.40 15NL004 Elevator Renovation Program at Coliseum Station (A30)

Stations

Project Summary

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.



Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY28

Advertise to Bid
FY25 Q4

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

Estimate increased costs for biddability and constructability reviews.

Activities

FY25 Q2 Accomplishments: Obtained approval for Biddability & Constructability (B&C) Work Plan Part 1

FY25 Q3 Planned Activity: Obtain B&C review WP Part 2 approval

6.41 15NL006 San Francisco Elevator Renovation

Stations

Project Summary

The scope of work includes the installation, replacement, or upgrade of selected electrical and mechanical components in order to restore the two elevators to reliable service. The electrical components include wiring, hoistway cables, traveling cables, controllers, and fixtures. The mechanical components include but are not limited to door operators, door locks, guide shoes, floors, sills, and urine shields. Potential relocation of the elevator machine room for M30-55 at Powell St. Station.

Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY32

65% Design Completion FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Improves Safe Working Conditions

Challenges

Design and construction limitations at downtown San Francisco stations, including existing elevator shafts and machine rooms

Activities

FY25 Q2 Accomplishments: Continuing to work on 65% design

FY25 Q3 Planned Activity: Design Consultant to submit 65% Design and BART to review the 65% Design

6.42 09AU000 Transbay Tube Retrofit #1 (Underwater) - RR

Seismic Programs

Project Summary

Install, anchor and weld arch, walkaway, wall plating and reconstruct the trackway invert in Zones 4 of M1/M2 bore and installation of a new lighting system. Includes grouting behind plates. Install, anchor and weld lower and upper gallery plating in 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.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | Construction | **Closeout FY25**

Project Closeout
FY25 Q4

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

Final Settlement of Contractor's claims caused by: Differing Site Conditions, Schedule impacts due to System Access issues

Activities

FY25 Q2 Accomplishments: Continue negotiation with Contractor on outstanding requests for additional compensation and Notice of Potential Claims

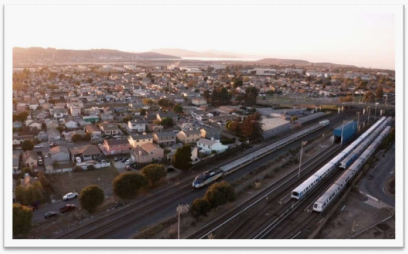
FY25 Q3 Planned Activity: Complete negotiation with Contractor and perform Contract Closeout

6.43 09JA000 Link 21 - RR

System Development

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 mega region, 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. BART and our rail partners are pursuing a new Transbay Rail crossing within the context of the larger rail network.



Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | Construction | Closeout FY41

Stage Gate 2: Technology Decision
FY25 Q3

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

Identifying future funding to leverage local investment

Activities

FY25 Q2 Accomplishments: Stage Gate 2: Recommendation on Technology to Board

FY25 Q3 Planned Activity: Stage Gate 2: Technology Decision

6.44 15IJ200 Station Fire Alarm Replacement - 12th, 19th and N. Berkeley

Electrical and Mechanical

Project Summary

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

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | Construction | **Closeout FY25**

Project Closeout FY25 Q3

Challenges

None

Activities

FY25 Q2 Accomplishments: Continuing Project Closeout

FY25 Q3 Planned Activity: Project Closeout

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

6.45 79NKRR1 Train Control Room UPS Replacement, 48 locations - RR

Electrical and Mechanical

Project Summary

This project is for UPS / inverters replacement for a total of 48 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.

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY29

Complete Installation of 3 more UPS Systems FY26 Q2

Challenges

Competing priorities with other projects

Activities

FY25 Q2 Accomplishments: Completed installation of 1 Train Control Uninterruptable Power Supply (TCUPS)

FY25 Q3 Planned Activity: Repair of 3 TCUPS at North Berlekey, Coliseum and Fremont Stations

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

6.46 15IJRR1 Station Fire Alarm Replacement, 3 Stations - RR

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).

Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY27

Submit PR Package
FY25 Q4

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

Repackaging 100% design in order to improve competitive bid pricing opportunities

Activities

FY25 Q2 Accomplishments: Onboarded a new design team to perform 95% comment resolution

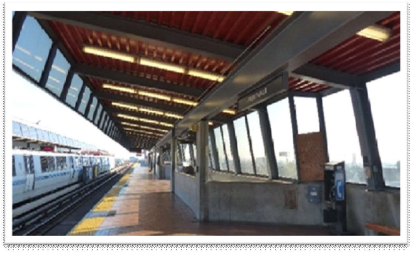
FY25 Q3 Planned Activity: Finalize project Delivery Method

6.47 15IJRR2 Station Fire Alarm Replacement, 6 Stations - RR

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).



Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY27

Substantial Completion
FY26 Q4

Increases Service Reliability | Enhances Safety and Security | Promotes Sustainability

Challenges

Enable contractor to acquire construction permits from relative authorities

Activities

FY25 Q2 Accomplishments: Submitted permit applications for Montgomery Station with City of San Francisco, and for San Leandro Station with the Office of State Fire Marshall. Continued construction at Montgomery and Berkeley Stations

FY25 Q3 Planned Activity: Installation of fire alarm sensors at San Leandro, Montgomery and Berkeley Stations

6.48 15EN000 Incident Energy Analysis (Arc Flash Study)

System Support

Project Summary

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).

Project Phase and Upcoming Milestones

Planning | Design | Bid/Award | **Construction** | Closeout FY28

Installation of labels
FY25 Q4

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

None

Activities

FY25 Q2 Accomplishments: Continue to Review C, R, and L line Reports

FY25 Q3 Planned Activity: Continue Reviewing C, R, and L line Reports and start installing labels

6.49 11CS001 Negative Return Mapping

System Support

Project Summary

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. Station to Daly City Station
- Richmond Yard [PG&E Gas Line Adjacent]
- W-Y Line
- 12th St. Station to MacArthur Station

Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY26

100% Design Completion
FY25 Q3

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

Competing priorities with other projects

Activities

FY25 Q2 Accomplishments: 100% Design Completion for M-Line

FY25 Q3 Planned Activity: Completion of 100% Design for S, R, L, A and Y-Lines

6.50 17HMRR1 MET-G Generator Replacement - RR

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 (MET-G) rooftop generator. Infrastructure and services includes electrical, mechanical, architectural, structural, civil, systems, control and communications components.

Project Phase and Upcoming Milestones

Planning | **Design** | Bid/Award | Construction | Closeout FY28

Advertise to Bid
FY25 Q3

Increases Service Reliability

Enhances Safety and Security

Promotes Sustainability

Challenges

None

Activities

FY25 Q2 Accomplishments: Incorporated Office of Civil Rights (OCR) and legal comments for the Issue For Bid (IFB) Package

FY25 Q3 Planned Activity: Complete OCR and legal review and advertise