

Quarterly Capital Programs & Projects Status Report (CPPSR)

FY25 Q4 Report (April- June 2025)

Published: August 2025

B A R T

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 fully completed the transition to the Fleet of the Future rail cars. The Phase 2 Rail Car Procurement project is progressing toward the milestone of the 1,000th car, which is forecasted for delivery in July 2025. 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 has successfully secured CPUC approval to onboard Civic Center substation in May 2025 which is part of the multi-billion dollar Core Capacity Project 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, is nearing final system-wide design and commenced construction on the W-line. Deployment of Next Generation Fare Gates is well underway with 49 stations completed by the end of Fall 2025.

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
- Professional Services Agreement Dashboard
- Adopted FY25 Budget Plan Vs Actual

Planned updates in FY26Q1:

- Project Scope Summary
- Total Funded Budget
- Spent to Date
- % Complete
- Closeout Date

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 Q4 - Actual amount spent to date (as of the end of FY25 Q4: June 30, 2025)

FY25 Q4 Spent - Actual amount spent during FY25 Q4: April 1, 2025 – June 30, 2025

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

Adopted FY26 Budget - The adopted cost to perform work on a project in fiscal year 2026

% 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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| | 6.9 | 60BE000 - SCADA - Replace PLC5 Equipment and Update Systems Architecture |
| | 6.10 | 15TC004 - Water Intrusion Mitigation in Train Control Rooms – RR |
| | 6.11 | 20LN002 - Mux Cable Replacement |
| | 6.12 | 49GH004 – CBTC Hitachi Design Build- RR – C |
| | 6.13 | 49GH006 – CBTC Enabling works 2- RR- C |
| | 6.14 | 49GH005 – CBTC Enabling works 1 – RR – C |
| | 6.15 | 15CQ007 - Track Renewal Project Oakland Yard – RR |
| | 6.16 | 15QL004 - Aerial Guideway Sound Wall Repairs, C, R, and L-Lines |
| | 6.17 | 54RR260 - Fire Services at Hayward Yard - RR |
| | 6.18 | 54RR510 - HVAC Renovation at LMA – RR |
| | 6.19 | 03QJ001 - Concord Yard Wheel Truing Facility – RR |
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| | 6.23 | 15TC007 - Aerial Fall Protection – RR |
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| | | |

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| 6.26 | 15CQ008 - Interlocking Replacement at K23, K25, and C15 – RR |
|------|---|
| 6.27 | 15TC010 - Water Mitigation M-Line Tunnel – RR |
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| 6.45 | 79NKRR1 - Train Control Room UPS Replacement, 48 locations – RR |
| 6.46 | 15IJRR1 - Station Fire Alarm Replacement, 3 Stations – RR |
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| 6.48 | 15EN000 - Incident Energy Analysis (Arc Flash Study) |
| 6.49 | 11CS001 - Negative Return Mapping |
| 6.50 | 17HMRR1 - MET-G Generator Replacement – RR |
| | |

Appendix 1

A1 Professional Services Agreements (PSA) Dashboard

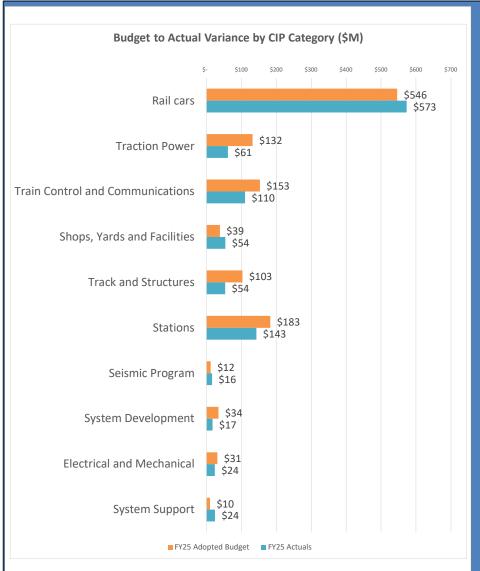
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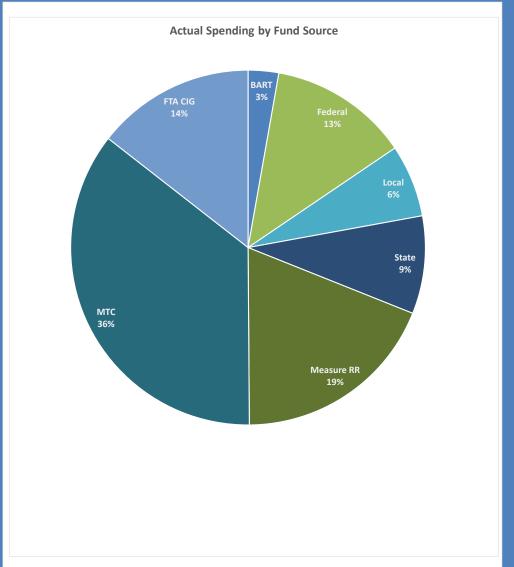


FY25 Budget to Actuals Variance Dashboard

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FY25 Actual Expenditure - \$1,078,000,000 (87% of \$1,244,000,000)





Values based on Preliminary General Ledger Actuals pending Accounting statement close as of 08/19/25

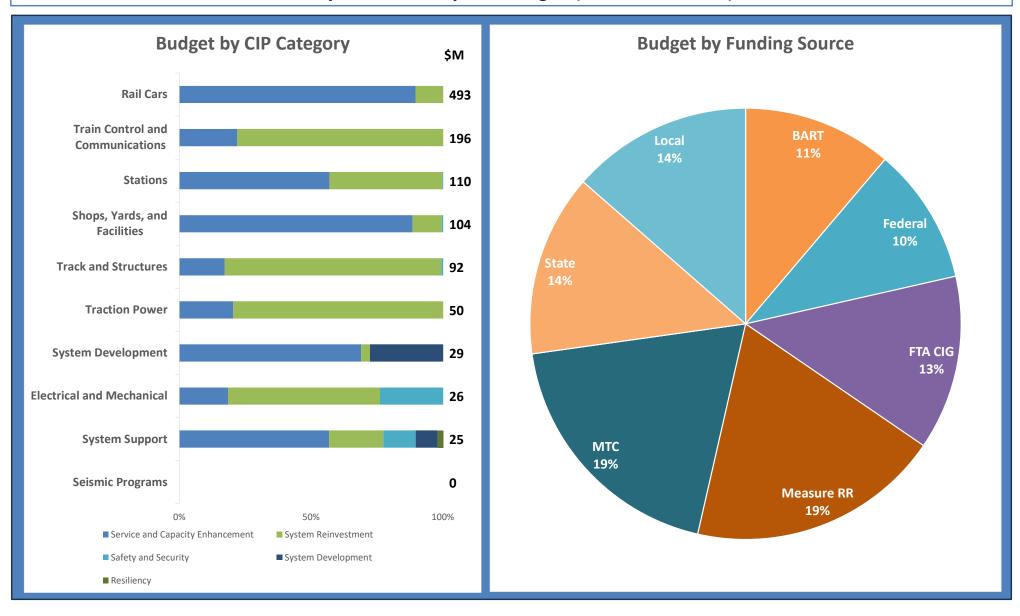
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Adopted FY26 Budget Dashboard

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Adopted FY26 Capital Budget (\$1,126,000,000)



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Major Projects and Programs

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Major Projects and Programs

| Major Programs | EAC (\$M) | | Spent through FY25 Q4 (\$M) | | Spent FY25 (\$M) | | Adopted FY25 Budget (\$M) | | Adopted FY26 Budget (\$M) |
|--|-----------|-----------|-----------------------------------|---------|---------------------|---------|---------------------------------|---------|---------------------------------|
| * Rail Car Procurement Program | \$ | 3,510.5 | \$ | 2,532.4 | \$ | 749.8 | \$ | 546.1 | \$ 491.2 |
| Traction Power Program | \$ | 5,342.9 | \$ | 560.7 | \$ | 39.4 | \$ | 65.8 | \$ 35.4 |
| Core Capacity Program | \$ | 4,726.2 | \$ | 1,271.2 | \$ | 653.7 | \$ | 686.0 | \$ 616.0 |
| Elevator Modernization | \$ | 535.6 | \$ | 9.6 | \$ | 4.3 | \$ | 7.1 | \$ 11.5 |
| Fleet of the Future Maintenance Facility | \$ | 415.0 | \$ | 0.6 | \$ | 0.1 | \$ | • | \$ 0.9 |
| Fencing & Security | \$ | 72.2 | \$ | 25.1 | \$ | 1.0 | \$ | 4.2 | \$ 2.1 |
| Operations Control Center (OCC) | \$ | 145.0 | \$ | 38.3 | \$ | 8.7 | \$ | 30.7 | \$ 33.1 |
| BART Police Department (BPD) HQ | \$ | 173.5 | \$ | 33.6 | \$ | 31.3 | \$ | 10.7 | \$ 82.6 |
| Link21 Program Development | \$ | 156.0 | \$ | 139.6 | \$ | 3.7 | \$ | 15.4 | \$ 7.0 |
| Next Generation Fare Gates | \$ | 90.0 | \$ | 79.3 | \$ | 58.6 | \$ | 72.0 | \$ 14.5 |
| Overlap between Rail Car Procurement and Core Capacity | \$ | (1,153.0) | \$ | (646.2) | \$ | (534.2) | \$ | (492.7) | \$ (432.9) |
| TOTAL | \$ | 14,013.9 | \$ | 4,044.3 | \$ | 1,016.4 | \$ | 945.3 | \$ 861.6 |

^{*}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)

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Major Program Reports



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4.1 Rail Car Procurement Program

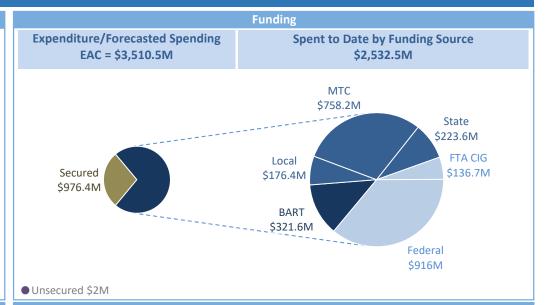
Past Accomplishments & Upcoming Milestones

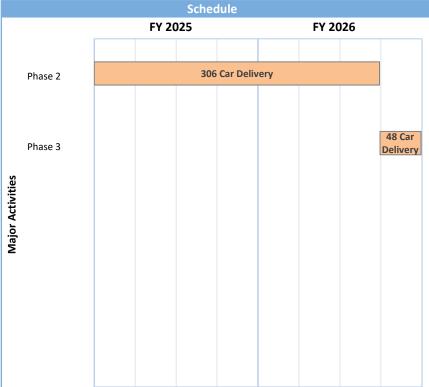
Past Accomplishments:

BART had 978 new cars on property and 971 new cars in revenue service

Upcoming Milestones

• Continue to accept and release new cars into service





| | Project Elements | | | | | | | |
|------------------------|--|-----------|--|--|--|--|--|--|
| ID | Name | EAC (\$M) | | | | | | |
| 40FA000 | Rail Car Procurement Phase 1 Acquisition Planning | \$184.2 | | | | | | |
| 40FA001 | Rail Car Procurement Phase 1 | \$2,000.5 | | | | | | |
| 40FA002 ¹ | Rail Car Procurement Phase 1 Warranty-Reimbursable | \$0.0 | | | | | | |
| 40FD000 ² | New Car Phase II - C | \$0.6 | | | | | | |
| 40FD001 ² | Rail Car Procurement Phase 2 Contract - C | \$1,211.1 | | | | | | |
| 40FD002 ² | Rail Car Procurement Phase 2 - C | \$114.1 | | | | | | |
| 40FD003 ^{1,2} | New Rail Car Phase 2 Warranty Reimbursement | \$0.0 | | | | | | |
| Total | Rail Car Procurement Program | \$3,510.5 | | | | | | |
| | | | | | | | | |

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

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² 306 Core Capacity and 48 BSVII Rail Cars

4.2 Traction Power Program

Past Accomplishments & Upcoming Milestones

Past Accomplishments:

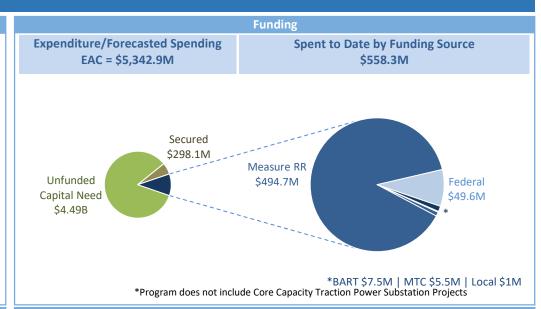
34.5kV Cable Replacement Projects:

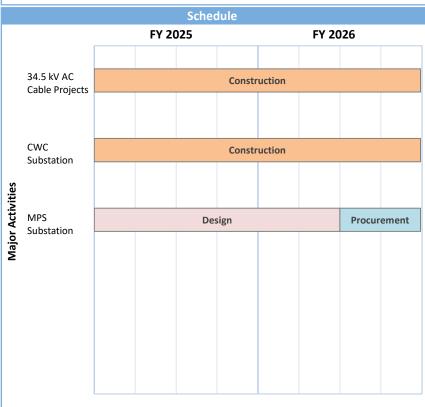
- Completed Emergency Cable Replacement Work at R-Line
- Perform Fence Installation at Bayfair Station

Upcoming Milestones:

Traction Power Substation (TPSS) Projects:

- Receive delivery of 1 out 4 total Portable Traction Power Substations 34.5kV Cable Replacement Projects:
- Complete 34.5kV Cable scope assessment due to damage from Fire at San Leandro Station





| Project Elements | | | | | | | |
|------------------|--|-----------|--|--|--|--|--|
| ID | Name | EAC (\$M) | | | | | |
| | 34kV AC Cable Replacement Projects | | | | | | |
| 15EJ450 | 34.5 kV AC Cable Replacement M-Line - RR | \$116.1 | | | | | |
| 15EJRRA | 34.5 kV AC Cable Replacement A-Line - RR | \$155.4 | | | | | |
| 15EJRRC | 34.5 kV AC Cable Replacement C-Line - RR | \$187.5 | | | | | |
| 15EJRRK | 34.5 kV AC Cable Replacement K-Line - RR | \$68.7 | | | | | |
| 15EJRRR | 34.5 kV AC Cable Replacement R-Line - RR | \$105.0 | | | | | |
| Total | | \$632.8 | | | | | |
| | Substation Projects | | | | | | |
| 15EK200 | TPSS Procurement - RR | \$34.0 | | | | | |
| 15EK350 | TPSS Installation - RR | \$49.8 | | | | | |
| 15EKRR1 | TPSS & Switching Station Replacements - RR | \$110.1 | | | | | |
| 15EKRR2 | Design and Replacement of DC Switchgear - RR | \$26.3 | | | | | |
| 15EKRR5 | Replacement of CWC TPSS, Switching Station & Gap Breakers - RR | \$64.4 | | | | | |
| 15EKRR6 | Replacement of MPS TPSS, Switching Station & Gap Breakers - RR | \$115.3 | | | | | |
| Total | | \$399.9 | | | | | |
| | Other Traction Power Projects | | | | | | |
| 11CS001 | Negative Return Mapping | \$5.1 | | | | | |
| 15EI800 | Retrofit Negative Grounding Devices System Wide | \$2.6 | | | | | |
| Future | | \$4,302.5 | | | | | |
| Total | | | | | | | |
| Grand Tota | Total \$4,310.2 Grand Total \$5,342.9 | | | | | | |

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4.3A Core Capacity Program - Overview

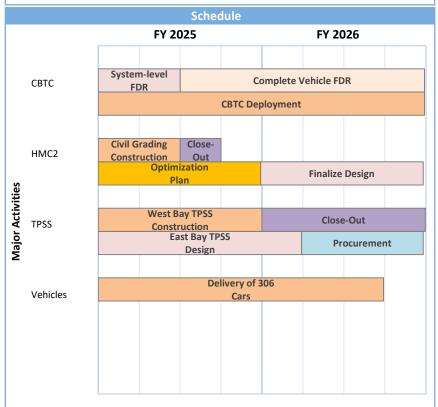
Past Accomplishments & Upcoming Milestones

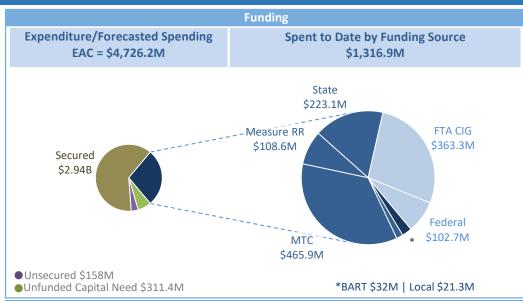
Past Accomplishments:

- Hayward Maintenance Complex: Completed Closeout of Trackwork Procurement Contract
- TPSS: Received CPUC approval at Civic Center substation.
- Vehicles: Completed delivery of 203 cars out of a total of 306 cars.
- CBTC: Complete Testing and Commissioning of new Equipment in LMA C-156 Computer Room.

Upcoming Milestones:

- Hayward Maintenance Complex: Commence Final Design of Optimized East Storage Yard.
- TPSS: Complete Train Start Test at Montgomery substation.
- Vehicles: Continue delivery of 306 cars.
- CBTC: Complete Testing and Commissioning of new CBTC equipment at Lake Meritt Train Control Room.





| | Project Elements | | | | | |
|------------------------------|---------------------------------------|------------------|--|--|--|--|
| ID | Name | EAC (\$M) | | | | |
| | Core Capacity Program - CBTC | \$2,346.1 | | | | |
| | Core Capacity Program - HMC2 | \$650.0 | | | | |
| Core Capacity Program - TPSS | | \$259.8 | | | | |
| | Core Capacity Rail Cars | \$1,153.7 | | | | |
| | Core Capacity Program Management | \$86.7 | | | | |
| | Core Capacity Unallocated Contingency | \$230.0 | | | | |
| Total | Core Capacity Program - Overview | \$4,726.2 | | | | |

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4.3B Core Capacity Program - CBTC

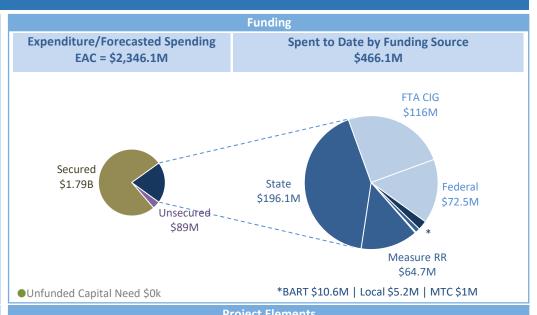
Past Accomplishments & Upcoming Milestones

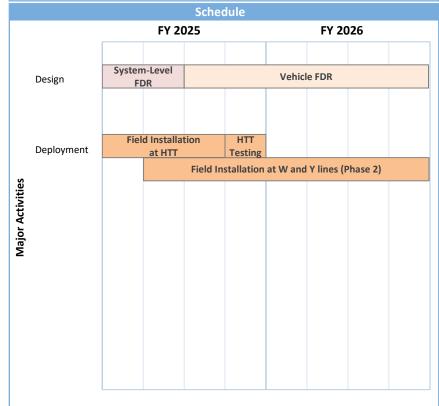
Past Accomplishments:

- Complete Testing and Commissioning of new Equipment in LMA C-156 Computer Room.
- Successfully completed Colma Station (W30) Hardware FAT at the Contine Facility in Erie, Pennsylvania.
- Successfully completed all zone controller Factory Acceptance Tests (FAT).

Upcoming Milestones:

- Complete Testing and Commissioning of new CBTC equipment at Lake Merritt (A10)
 Train Control Room.
- Perform environmental testing for all cabinets.





| Project Elements | | | | | |
|------------------|--|------------------|--|--|--|
| ID | Name | EAC (\$M) | | | |
| 49GH000 | CBTC Project Development - RR - C , Closed | \$58.9 | | | |
| 49GH001 | CBTC Non-Participating - C | \$2.5 | | | |
| 49GH002 | CBTC RR Interlocks - RR - C | \$22.5 | | | |
| 49GH004 | CBTC Hitachi Design Build - RR - C | \$1,556.9 | | | |
| 49GH005 | CBTC Enabling Works 1 - RR - C | \$27.6 | | | |
| 49GH006 | CBTC Enabling Works 2 - RR - C | \$111.0 | | | |
| 49GH007 | CBTC VTA Phase 1 | \$119.1 | | | |
| 49GH008 | CBTC Development - RR - C | \$447.6 | | | |
| | | | | | |
| Total | Core Capacity Program - CBTC | \$2,346.1 | | | |

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4.3C Core Capacity Program - HMC2

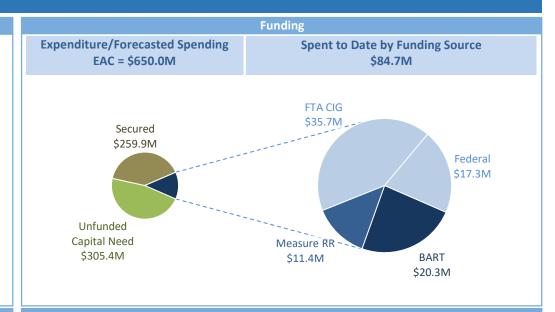
Past Accomplishments & Upcoming Milestones

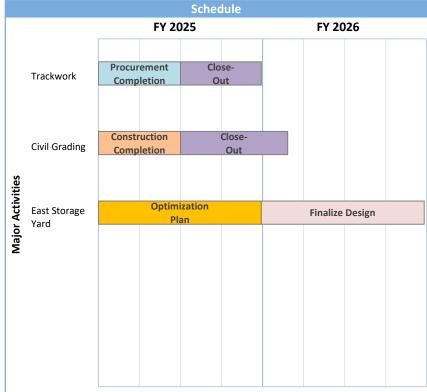
Past Accomplishments:

- Trackwork contract retention released to the Contractor, contract closed.
- Civil Grading closeout change order is routing for approval.

Upcoming Milestones:

- Civil Grading: Release of retention and contract closeout.
- East Storage Yard: Complete issuance of Purchase Order to designer for HMC2 optimization design efforts.





| Project Elements | | | | | |
|------------------|---|-----------|--|--|--|
| ID | Name | EAC (\$M) | | | |
| 01RQ100 | Hayward Maintenance Complex Phase 2 PE - RR - C | \$79.8 | | | |
| 01RQ103 | HMC Phase 2 East Storage Yard - RR - C | \$570.2 | | | |
| Total | Core Capacity Program - HMC2 | \$650.0 | | | |

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4.3D Core Capacity Program - TPSS

Past Accomplishments & Upcoming Milestones

Past Accomplishments:

West Bay Substations:

- Civic Center: Received CPUC Certification Approval.
- Montgomery: Completed site acceptance testing.

East Bay Substations:

• Submitted preliminary contract documents to Procurement.

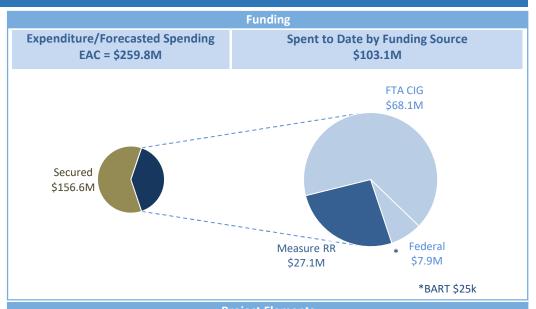
Upcoming Milestones:

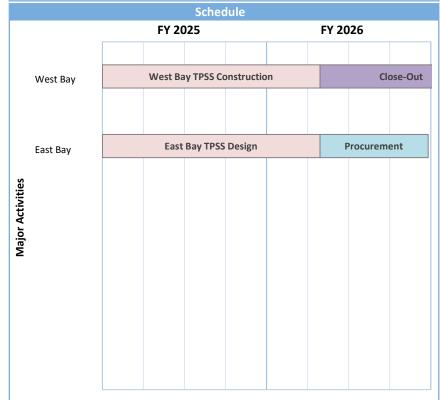
West Bay Substations:

• Montgomery: Complete Train Start Test at Montgomery Substation.

East Bay Substations:

• Complete Final Issue For Bid Plans and Specifications package.





| Project Elements | | | | | |
|------------------|--|------------------|--|--|--|
| ID | 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 | | | |

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4.3E Core Capacity Program - Rail Cars

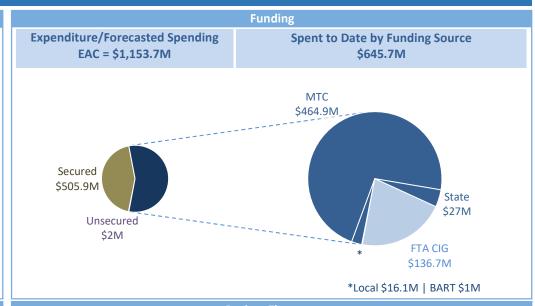
Past Accomplishments & Upcoming Milestones

Past Accomplishments:

• 203 of 306 cars delivered as of June 2025

Upcoming Milestones:

• Continue delivery of Core Capacity cars



| | | Sched | lule | | | | |
|------------------|----|-------|------------|------|-------|----|--|
| | FY | 2025 | | | FY 20 | 26 | |
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| | | Deliv | ery of 306 | Cars | | | |
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| Project Elements | | | | | |
|----------------------|---|------------------|--|--|--|
| ID | Name | EAC (\$M) | | | |
| 40FD000 | New Car Phase II | \$0.6 | | | |
| 40FD001 ² | Rail Car Procurement Phase 2 | \$1,039.0 | | | |
| 40FD002 | Rail Car Procurement Phase 2 - C | \$114.1 | | | |
| 40FD003 ¹ | New Rail Car Phase 2 Warranty Reimbursement | \$0.0 | | | |
| Total | Core Capacity Program - Rail Cars | \$1,153.7 | | | |

¹This covers warranty work, which will be 100% reimbursed by rail car provider, hence EAC = \$0

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² This only represent 306 Core Capacity Rail Car

4.4 Elevator Modernization

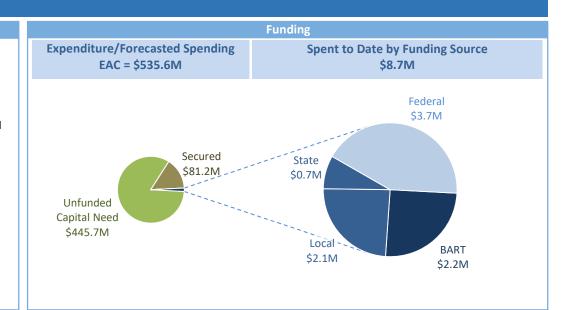
Past Accomplishments & Upcoming Milestones

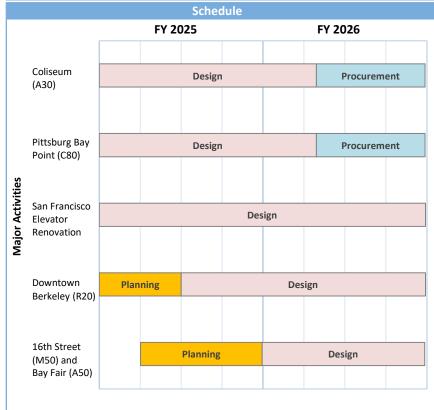
Past Accomplishments:

• Completed 100% Design for Embarcadero Station Elevator and South Stairs

Upcoming Milestones:

- Complete 95% Design for San Francisco Elevator Renovation
- Complete Biddability & Constructability Review for Coliseum Station Elevators and Pittsburg-Bay Point Elevator Projects
- Start Construction for North Berkeley Station Elevator Machine Room Access





| | Project Elements | | | | | | | | |
|---------|--|------------------|--|--|--|--|--|--|--|
| ID | Name | EAC (\$M) | | | | | | | |
| 15NL004 | Elevator Renovation Program at Coliseum Station (A30) | \$16.1 | | | | | | | |
| 15NL005 | Elevator Renovation Program at Pittsburg-Bay Point (C80) | \$13.9 | | | | | | | |
| 15NL006 | San Francisco Elevator Renovation | \$49.5 | | | | | | | |
| 15NL007 | Downtown Berkeley Station Elevator Renovation | \$15.0 | | | | | | | |
| 15NL009 | 16th Street and Bay Fair Station Elevator Renovation | \$30.2 | | | | | | | |
| Future | Renovate Station Elevators Phase 1 to 6 | \$410.9 | | | | | | | |
| | | | | | | | | | |
| Total | Elevator Modernization | \$535.6 | | | | | | | |

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4.5 Fleet of the Future Maintenance Facility

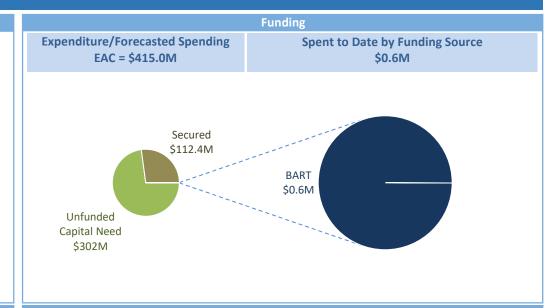
Past Accomplishments & Upcoming Milestones

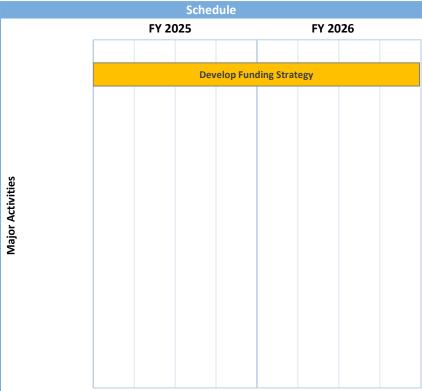
Past Accomplishments:

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

Upcoming Milestones:

Develop a funding strategy





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

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4.6 Fencing and Security

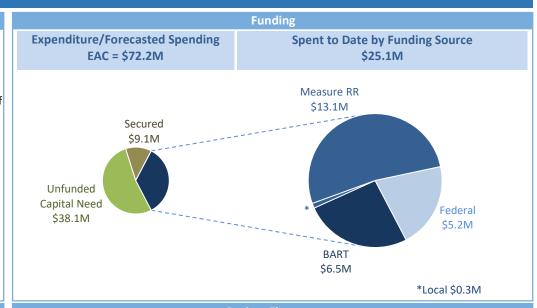
Past Accomplishments & Upcoming Milestones

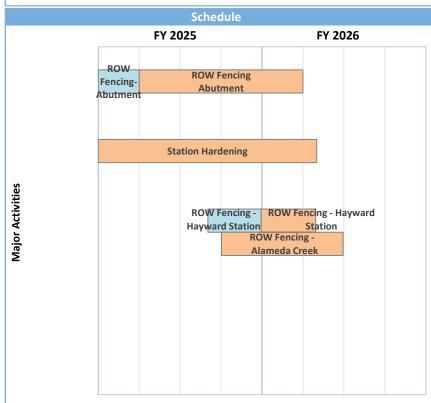
Past Accomplishments:

None

Upcoming Milestones:

- Complete the ROW Fences installation at the Abutments at 3 bridge locations City of Oakland along the Hwy 24 Corridor, 54th, 55th & 56th Ave between MP C3.0-C3.2, Rockridge (C10), and MacArthur Station (K30)
- Installation of station side security fence at Hayward Station (Phase 2)
- Swing gate at Oakland Airport Connector Station (H10)





| | Project Elements | | | | | | | | |
|---------|--|-----------|--|--|--|--|--|--|--|
| ID | Name | EAC (\$M) | | | | | | | |
| 15QN000 | Safety Barriers at Walnut Creek and Other Locations - RR, Closed | \$3.2 | | | | | | | |
| 15QN004 | ROW Fencing Rehabilitation | \$12.8 | | | | | | | |
| 15TC023 | Fence Rehabilitation Systemwide - RR | \$11.8 | | | | | | | |
| 45GA000 | Station Hardening | \$6.4 | | | | | | | |
| Future | | \$38.1 | | | | | | | |
| Total | Fencing and Security | \$72.2 | | | | | | | |

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4.7 Operations Control Center (OCC)

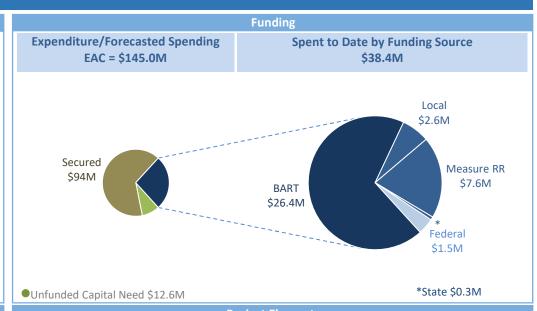
Past Accomplishments & Upcoming Milestones

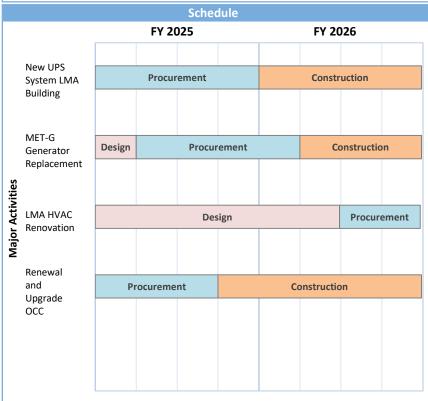
Past Accomplishments:

•Notice to Proceed for MOCC Project. Demolition of the Ceiling and Flooring in the OCC Theater for MOCC Project.

Upcoming Milestones:

- Hazardous Material Abatement of OCC Theater for MOCC Project.
- Notice to Proceed (NTP) for New UPS System
- Issue for Bid (IFB) for MET-G Generator Replacement





| Project Elements | | | | | | | | |
|------------------|--|------------------|--|--|--|--|--|--|
| ID | Name | EAC (\$M) | | | | | | |
| 17BY001 | New UPS System -Lake Merritt Administration (LMA) Building | \$26.4 | | | | | | |
| 17HMRR1 | MET-G Generator Replacement | \$21.5 | | | | | | |
| 20AJ003 | Trunked Radio Replacement System Wide | \$14.9 | | | | | | |
| 54RR510 | HVAC Renovation and LMA - RR | \$32.5 | | | | | | |
| 54RR550 | Replace Fire Suppression System at LMA - RR, Closed | \$1.3 | | | | | | |
| 60CC004 | Renewal and Upgrade OCC | \$48.5 | | | | | | |
| Total | Operations Control Center (OCC) | \$145.0 | | | | | | |

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4.8 BART Police Department (BPD) HQ

Past Accomplishments & Upcoming Milestones

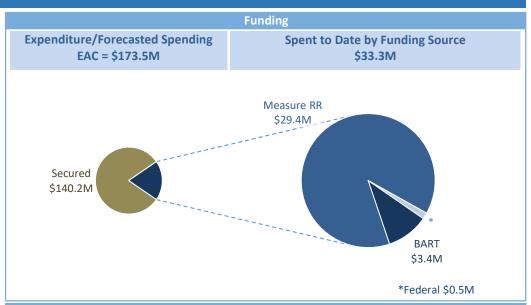
Past Accomplishments:

- Completed Schematic Design (30% Design)
- Completed Design Development (70% Design)
- Performed Hazmat abatement and demolition

Upcoming Milestones:

- Complete Construction Documents
- Complete Demolition
- Begin Micropiles

Major Activities



| | Schedule | е | | | | | | |
|---------------|----------|--------|---------|------------------------|--|--|--|--|
| FY 20 | 025 | | FY 2026 | | | | | |
| Evaluate RFP, | | | | | | | | |
| Award RFP and | Р | Progra | mming/D | | | | | |
| NTP | | | | emolitio onstructio | | | | |
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| | Project Elements | |
|---------|---------------------------------|------------------|
| ID | Name | EAC (\$M) |
| 17AY001 | New BART Police Headquarters | \$173.5 |
| Total | BART Police Department (BPD) HQ | \$173.5 |

* EAC shown above includes Building Acquisition

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4.9 Link21 Program Development

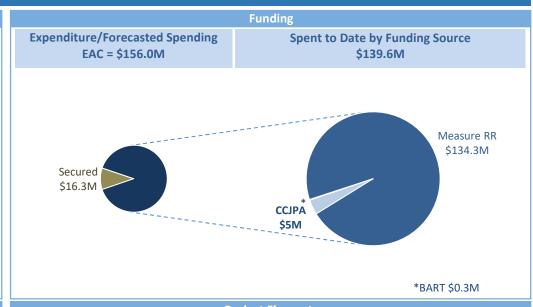
Past Accomplishments & Upcoming Milestones

Past Accomplishments:

- Board Action on Stage Gate 2
- Performed project scope transfer related activities to Capitol Corridor Joint Powers Authority

Upcoming Milestones:

Not Applicable





| | Project Elements | | | | | | | |
|---------|-------------------------------------|-----------|--|--|--|--|--|--|
| ID | Name | EAC (\$M) | | | | | | |
| 09JA000 | Link 21 - Program Development Costs | \$156.0 | | | | | | |
| Total | Link21 Program Development | \$156.0 | | | | | | |

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4.10 Next Generation Fare Gates

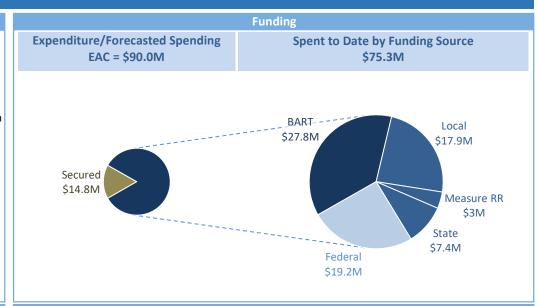
Past Accomplishments & Upcoming Milestones

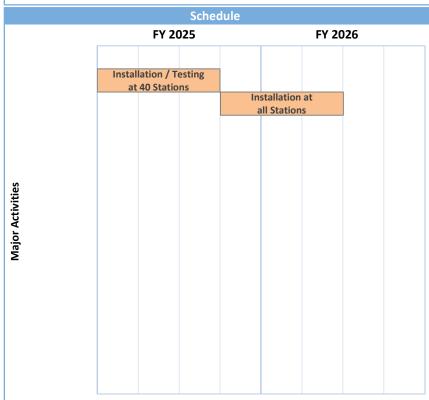
Past Accomplishments:

• Completed Installations at 15 stations during FY25 Q4, bringing total stations completed system wide to 40.

Upcoming Milestones:

 Complete installation at remaining 10 stations to complete systemside deployment in FY26 Q1





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

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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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$5,576,207 | -\$963,830 | \$0 | \$1,909,720 | 69% | FY26 |
| 40FA000 | • | Provide design, engineering, mock-ups, manufacturing, testing, assembly, delivery, warranty, spare parts, tools, test equipment, performance and acceptance testing. | \$130,329,368 | \$184,245,686 | \$135,179,137 | \$124,443,345 | \$1,292,479 | \$8,792,737 | \$5,179,818 | 92%* | FY26 |
| 40FA001 | Rail Car Procurement Phase 1 | Procure 775 Fleet of the Future rail cars. | \$2,446,996,175 | \$2,000,464,623 | \$1,977,004,308 | \$1,756,179,842 | \$5,181,293 | \$44,647,962 | \$52,918,717 | 89%* | FY31 |
| 40FD001 | Rail Car Procurement Phase 2 Contract - C | Procurement of 306 new CCP rail cars and 48 BSVII rail cars. | \$907,493,833 | \$1,211,141,447 | \$1,176,302,867 | \$642,378,475 | \$218,814,406 | \$484,663,218 | \$425,090,089 | 53% | FY34 |
| 40FD002 | Rail Car Procurement Phase 2 - C | Soft costs to support procurement of 306 new railcars. | \$197,235,555 | \$30,486,803 | \$27,723,791 | \$3,542,593 | \$764,050 | \$8,011,227 | \$6,080,619 | 13% | FY34 |
| 40FD003 | New Rail Car Phase 2 Warranty Reimbursement | Reimbursement by Alstom for BART Staff performing New Car Warranty Work. | \$2,570,000 | 01 | \$205,089 | \$244,360 | -\$146,514 | \$0 | \$1,690,000 | 16% | FY30 |

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

Total for CIP Category: Rail Cars

\$3,691,299,387

\$3,426,338,558

\$3,325,589,650

\$2,532,364,822

\$224,941,885

\$546,115,143

\$492,868,963

Project Summary Included RR: Measure RR Program Projects

Italics: Notes a change

Security Sensitive Projects

C: Core Capacity

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$34,047,966 | \$33,982,246 | \$33,674,352 | \$5,648 | \$0 | \$33,913 | 99% | FY26 |
| • | 15EIRR1 | | Bay Point C-Line: Replace existing 115/34.5kV (15/20/25MVA with new 115/34.5 (27/36/45 MVA) transformer at High Voltage Substation at Pittsburg (CWS) with all its accessories. Scope includes substation site improvement (upgrade control and protection systems). Added scope: 1.5 mile fiber cable replacement and a transformer. | \$12,095,708 | \$13,442,570 | \$13,442,570 | \$13,391,891 | \$2,052 | \$0 | \$0 | 100% | FY26 |
| | 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 | \$116,141,652 | \$116,141,652 | \$115,952,805 | \$2,315 | \$0 | \$0 | 100% | FY26 |
| | 15EK350 | Traction Power Substation Installation - RR | Installation of San Leandro (ASL) and Oakland Transition Structure (KTE) Traction Power substations. | \$43,242,973 | \$49,808,545 | \$49,722,455 | \$47,858,295 | \$598,058 | \$790,127 | \$725,599 | 94% | FY27 |
| | 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 | \$118,723,690 | \$107,794,501 | \$98,468,285 | \$2,142,715 | \$3,540,299 | \$4,362,383 | 90% | FY30 |
| • | 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 | \$155,395,935 | \$165,395,935 | \$147,693,441 | \$1,970,187 | \$11,436,141 | \$5,461,508 | 96% | 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 | \$98,418,133 | \$91,260,605 | \$5,163,697 | \$20,258,799 | \$1,560,642 | 85% | 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 | \$83,538,797 | \$374,549 | \$3,810,987 | \$284,219 | 94% | FY28 |
| | 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 | 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 | \$4,226,995 | \$4,000,000 | \$1,212,487 | \$1,775 | \$0 | \$677,407 | 31% | FY26 |
| | 15EI800 | | 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 | \$2,642,182 | \$2,150,000 | \$769,839 | \$3,087 | \$144,508 | \$362,411 | 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 | \$22,103,843 | \$86,636 | \$0 | \$1,400,482 | 61% | FY27 |
| _ | | | Sub-Total | \$727,798,802 | \$731,567,318 | \$721,144,326 | \$656,117,712 | \$10,350,718 | \$39,980,860 | \$15,340,183 | | |

Project Summary Included

RR: Measure RR Program Projects

C: Core Capacity

* % Complete Based on Cost

Security Sensitive Projects

Italics: Notes a change

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 (CPO), Walnut Creek Switching and Substation (CCVC), 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 | \$5,390,016 | \$9,688 | \$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 15EKRRS; and installation of the Powell Street Station (MPS) Substation, Switching Station and Gap Breaker Station will be performed under Project 15EKRR6. | \$303,152,040 | \$110,052,040 | \$110,052,040 | \$65,550,465 | \$317,423 | \$3,360,588 | \$2,196,592 | 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 | \$68,703,211 | \$34,000,000 | \$15,374,552 | \$178,026 | \$3,668,283 | \$2,855,293 | 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 | \$29,120,271 | \$29,037,000 | \$11,880,276 | \$430,577 | \$11,629,639 | \$2,539,547 | 56% | FY27 |
| | 15EIRR2 | Cast Coil Transformers Replacement - RR | Procurement of 2 new oil filled transformers as spares to replace any existing cast coil dry type transformers. | \$5,500,000 | \$5,659,977 | \$5,500,000 | \$1,839,423 | \$2,947 | \$1,752,748 | \$556,737 | 36% | FY30 |
| | 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 | \$3,604,794 | \$2,800,000 | \$1,912,885 | \$186,052 | \$9,253 | \$117,771 | 68%* | 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 | \$187,521,930 | \$44,818,981 | \$30,923,240 | \$1,001,727 | \$11,243,486 | \$4,248,317 | 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 | \$69,038,404 | \$12,564,684 | \$1,137,401 | \$29,600,760 | \$2,641,896 | 14% | 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 | \$64,429,769 | \$64,429,769 | \$15,373,488 | \$2,704,426 | \$14,636,385 | \$15,197,956 | 33% | 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 | 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 | \$26,260,639 | \$13,000,000 | \$647,105 | \$158,232 | \$300,000 | \$1,584,398 | 6% | 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 | \$67,171 | \$34,689 | \$300,000 | \$491,784 | 5%* | FY28 |
| | | | Sub-Total | \$828,025,366 | \$750,181,232 | \$499,196,194 | \$161,523,305 | \$6,161,188 | \$92,362,026 | \$34,892,035 | | _ |
| | | | Total for CIP Category: Traction Power | \$1,555,824,168 | \$1,481,748,550 | \$1,220,340,520 | \$817,641,017 | \$16,511,906 | \$132,342,886 | \$50,232,219 | | |

Project Summary Included

RR: Measure RR Program Projects

Italics: Notes a change

C: Core Capacity

* % Complete Based on Cost

Security Sensitive Projects

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$60,142,361 | \$34,774 | \$743,930 | \$8,000 | 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 | \$14,901,064 | \$14,901,064 | \$14,572,180 | \$283,558 | \$1,192,099 | \$0 | 99% | FY26 |
| | 20LT007 | NET.COM Maintenance Support | Engage maintenance support services for the Net.com Train Control Network hardware spare parts repair and replacement. | \$850,000 | \$1,844,868 | \$1,115,000 | \$1,094,289 | \$8,674 | \$45,000 | \$138,961 | 100% | FY26 |
| | 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 | \$34,375,051 | \$33,823,564 | \$31,546,063 | \$102,904 | \$1,213,471 | \$1,477,125 | 96% | FY26 |
| | 49GH002 | CBTC RR Interlocks - RR - C | Perform enabling works at select interlock locations undergoing improvements. | \$22,841,774 | \$22,456,854 | \$20,870,000 | \$19,521,301 | \$7,079 | \$0 | \$630,300 | 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 | \$2,746,933 | \$2,648,075 | \$2,634,804 | \$45,996 | \$56,537 | \$62,171 | 99% | FY26 |
| • | 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 | \$8,263,893 | \$8,263,893 | \$7,333,558 | \$365,284 | \$538,713 | \$531,383 | 97% | FY26 |
| • | 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 | \$12,951,409 | \$12,096,571 | \$9,925,766 | \$477,961 | \$790,000 | \$1,902,339 | 82%* | FY29 |
| | | | Sub-Total | \$143,527,685 | \$158,227,060 | \$154,097,337 | \$146,770,321 | \$1,326,232 | \$4,579,750 | \$4,750,280 | | |

Project Summary Included RR: Measure RR Program Projects

Italics: Notes a change

C: Core Capacity

* % Complete Based on Cost

Security Sensitive Projects

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$2,793,600 | \$12,489 | \$28,622 | \$0 | 100% | FY26 |
| | 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 | \$5,614,380 | \$5,326,352 | \$3,314,678 | \$183,946 | \$737,755 | \$708,639 | 87% | FY27 |
| - | 79PD000 | Station Closed Circuit Television Upgrades | Replace existing CCTV cameras with high definition digital cameras at one station with design, installation, configuration and cut-over of new core and back-end architecture. | \$7,000,000 | \$2,403,429 | \$2,403,429 | \$2,292,635 | \$50,302 | \$0 | \$0 | 100% | FY26 |
| | 20AN000 | Operations Second Core Network | South San Francisco Station (W20) shall be used as a disaster recovery site to maintain revenue service in case of a major disaster at Lake Merritt. The W20 site was chosen for its central geographical location and having most of the required infrastructure except the electrical power supply for the new equipment. This project shall provide the power upgrade required, supporting some of BART core infrastructure. This project shall install the infrastructure and power supply for BART's most critical equipment such as BART Communications, Radio equipment, Fare Collection Servers, 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 | \$1,407,441 | \$1,300,000 | \$484,108 | \$7,310 | \$0 | \$496,064 | 100% | FY28 |
| | 49GH001 | CBTC Non-Participating - C | Perform ultrasonic testing of broken rail systemwide. | \$2,103,313 | \$2,464,900 | \$2,245,244 | \$1,825,858 | \$2,596 | \$89,304 | \$257,250 | 91% | FY25 |
| | 20LK001 | Wayside Coverboard Antenna Replacement | Procurement and replacement of coverboard antennas at 49 station platforms. | \$10,987,564 | \$10,450,014 | \$8,432,830 | \$5,088,188 | \$164,811 | \$835,564 | \$2,251,011 | 63% | FY28 |
| | 20LN001 | Wayside Multiplex BQ2 Circuit Board Replacement | Procure the new and next generation of the WSMUX BQ1 Circuit Boards, named WSMUX BQ2 Circuit Boards (BQ2 Boards) and their safety certification equipment, WAMKAs and Burn-In Test Fixtures. Redesign and manufacture the WSMUX BQ1 311 Power Supply Card Boards (311 Power Cards) in house which consist the procurement of parts and tools. BART Electronic Repair Shop (ERS) will assemble the equipment. | \$4,844,563 | \$7,345,625 | \$7,345,625 | \$4,383,185 | \$133,677 | \$682,712 | \$601,390 | 61% | FY28 |
| • | 60BE000 | SCADA - Replace PLC5 Equipment and Update Systems Architecture | Identify new programmable logic controller (PLC) to replace the obsolete Allen Bradley PLC5 currently used in the District's SCADA system. Procure, program, and install the new PLC systemwide. The project is currently divided in to three phases. Phase 1 is a two (2) station pilot. Phase 2 is eight (8) stations and one (1) tunnel. Phase 3 is the remaining 58 locations. Phase 3 will be divided based on available funding in the future. | \$13,000,000 | \$56,987,389 | \$5,862,591 | \$3,181,217 | \$393,075 | \$1,348,859 | \$2,014,854 | 7% | FY40 |
| | 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 | \$14,639,625 | \$4,657,500 | \$3,255,923 | \$235,794 | \$1,000,000 | \$1,146,022 | 24% | FY33 |
| | 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 | \$3,062,700 | \$71,794 | \$350,533 | \$694,586 | 67% | FY28 |
| | 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 | \$4,879,406 | \$270,530 | \$3,696,329 | \$2,804,022 | 27% | FY29 |
| • | 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 | \$11,574,710 | \$7,498,277 | \$5,621,689 | \$132,649 | \$764,693 | \$1,845,240 | 61% | FY29 |
| • | 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 | \$5,509,749 | \$3,923,499 | \$324,023 | \$350,000 | \$845,370 | 52% | FY29 |
| • | | | Sub-Total | \$83,650,342 | \$147,779,675 | \$77,319,014 | \$44,106,686 | \$1,982,995 | \$9,884,371 | \$13,664,447 | | |

Project Summary Included RR: Measure RR Program Projects

Italics: Notes a change

C: Core Capacity

Security Sensitive Projects

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$1,556,866,577 | \$951,892,900 | \$335,176,264 | \$5,532,828 | \$89,808,811 | \$118,395,058 | 34% | FY34 |
| • | 49GH006 | CBTC Enabling Works 2 - RR - C | Train Control Room and Switch Machine Power Cabling upgrade. | \$94,827,380 | \$110,993,770 | \$89,974,000 | \$25,695,133 | \$1,541,048 | \$12,514,947 | \$12,583,931 | 27% | FY31 |
| • | 49GH005 | CBTC Enabling Works 1 - RR - C | K-Line interlock cabling upgrade. | \$47,547,483 | \$27,641,252 | \$28,776,000 | \$11,852,470 | \$1,757,439 | \$6,283,860 | \$11,766,435 | 22% | 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 | \$0 | \$0 | \$0 | \$411,968 | 0%* | FY33 |
| • | 49GH008 | CBTC Deployment - RR - C | Deployment of the Communications-Based Train Control System. | \$450,464,862 | \$447,636,181 | \$207,822,127 | \$25,098,910 | \$7,155,337 | \$29,936,270 | \$32,278,977 | 7% | 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 | \$12,563,451 | \$240,271 | \$185,547 | \$0 | \$2,349,954 | 2%* | FY30 |
| | | | Sub-Total | \$1,764,145,587 | \$2,296,061,832 | \$1,381,028,477 | \$398,063,048 | \$16,172,199 | \$138,543,888 | \$177,786,323 | | |
| | | | Total for CIP Category: Train Control and Communications | \$1,991,323,614 | \$2,602,068,567 | \$1,612,444,828 | \$588,940,055 | \$19,481,426 | \$153,008,009 | \$196,201,050 | | |

Project Summary Included
 RR: Measure RR Program Projects
 Italics: Notes a change

Security Sensitive Projects

C: Core Capacity

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$132,735,520 | \$0 | \$599,389 | \$0 | 100%* | FY26 |
| 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 | \$9,296,070 | \$3,304 | \$0 | \$0 | 100% | FY26 |
| 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 | \$7,305,037 | \$157,070 | \$14,803 | \$99,835 | 99% | FY27 |
| 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 | 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 | \$209,451,145 | \$209,451,145 | \$206,419,440 | \$49,593 | \$1,144,797 | \$20,000 | 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 | \$4,350,885 | \$198 | \$1,942 | \$0 | 98% | FY26 |
| 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 | \$1,808,754 | \$1,808,754 | \$1,004,710 | \$1,388 | \$111,568 | \$7,856 | 100% | 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 | \$3,057,509 | \$2,150,000 | \$1,356,679 | \$120,776 | \$32,780 | \$343,302 | 98% | FY27 |
| 15CQ007 | Track Renewal Project Oakland Yard - RR | Phase II includes the installation of new G-Spur and Geo Shed. Design, procurement and construction of a new embedded track that will allow maintenance vehicles to traverse safely. The G-Spur will lead to a secure warehouse (Geo-Shed) that will house the track Geometry Car (Geo-Car). | \$11,490,653 | \$16,490,653 | \$15,890,653 | \$15,705,484 | \$157,251 | \$465,819 | \$0 | 100% | FY26 |
| 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 | \$29,278,464 | \$6,902,389 | \$3,805,963 | \$284,731 | \$650,000 | \$632,456 | 87% | 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 | \$11,513,292 | \$11,221,425 | \$10,368,463 | \$135,418 | \$226,847 | \$395,215 | 95% | 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 | \$1,294,925 | \$1,294,925 | \$0 | \$0 | \$0 | 100%* | FY26 |
| | | Sub-Total | \$408,839,086 | \$431,394,274 | \$406,513,748 | \$395,378,410 | \$909,729 | \$3,247,945 | \$1,498,664 | | |

Project Summary Included RR: Measure RR Program Projects

Italics: Notes a change

C: Core Capacity

Security Sensitive Projects

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$2,989,512 | \$74,521 | \$67,120 | \$0 | 99% | FY26 |
| 05ОН000 | 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 | \$6,094,532 | \$6,094,532 | \$4,134,958 | \$257,768 | \$898,817 | \$530,627 | 77% | 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 | \$3,742,177 | \$3,742,177 | \$1,872,505 | \$23,441 | \$1,012,675 | \$135,393 | 52% | FY28 |
| 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 | \$2,556,456 | \$2,240,860 | \$1,465,877 | \$135,991 | \$0 | \$560,041 | 73% | 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 | \$3,600,867 | \$145,511 | \$800,000 | \$1,072,051 | 52% | FY28 |
| 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 | \$0 | \$456,125 | \$2,422 | 95% | 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 | \$79,828,069 | \$79,828,069 | \$53,516,079 | \$256,261 | \$950,000 | \$0 | 99% | 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 | 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 | \$4,000,000 | \$4,000,000 | \$992,868 | \$30,549 | \$1,215,998 | \$763,582 | 33% | FY28 |
| 54RR630 | Control Tower HVAC at Concord and Richmond Yard - RR | This project installs a new HVAC system to provide cooling capacity governed by Title 24 to accommodate Transportation Staff in Control Towers and provide climate control. Installation of additional equipment in Control Towers is a result of additional service on the system. The increase in cooling capacity is 100% because there is no existing cooling system in the Control Towers. | \$1,284,773 | \$1,284,773 | \$1,284,773 | \$577,805 | \$25,875 | \$581,291 | \$68,240 | 20% | FY29 |
| 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 | \$32,479,740 | \$27,079,110 | \$3,397,853 | \$346,606 | \$3,037,678 | \$3,762,609 | 13% | FY30 |
| 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 | \$14,313,859 | \$14,313,859 | \$7,516,859 | \$431,407 | \$1,004,754 | \$2,584,244 | 86% | FY29 |
| | | Sub-Total | \$198,093,928 | \$157,666,495 | \$148,340,547 | \$80,845,850 | \$1,727,930 | \$10,024,458 | \$9,479,209 | | |

Project Summary Included

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Security Sensitive Projects

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$6,438,709 | \$206,066 | \$6,595,372 | \$3,011,829 | 10% | 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 | \$570,174,064 | \$252,644,007 | \$31,264,861 | \$32,255 | \$2,070,002 | \$4,269,963 | 21% | FY34 |
| • | 15CQ020 | Track Renewal Project Richmond Yard - RR | Remove and replace 3 yard switches with new switches including concrete ties and 119 lb rail. Procurement of 90lb rail. | \$44,513,864 | \$36,913,864 | \$36,913,864 | \$9,932,153 | \$282,843 | \$4,449,704 | \$1,038,150 | 21% | 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 | \$1,000,000 | \$1,000,000 | \$794,027 | \$13,784 | \$205,490 | \$5,002 | 84% | 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 | \$2,807,902 | \$177,615 | \$1,483,085 | \$0 | 80% | FY29 |
| | 17AY001 | New BART Police Headquarters- RR | This project includes progressive design-build project for tenant improvements, structural retrofit and site improvements to convert an existing office building to become the new BART Police headquarters. BART forces to furnish and install computers and select networking/communications equipment. | \$190,000,000 | \$173,450,000 | \$187,979,284 | \$33,626,547 | \$2,133,949 | \$10,650,000 | \$82,641,300 | 32% | FY28 |
| | 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 | \$415,000,000 | \$5,000,000 | \$625,889 | \$18,499 | \$0 | \$911,165 | 13%* | 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 | \$3,000,000 | \$3,000,000 | \$324,060 | \$119,497 | \$0 | \$983,659 | 17% | 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 | \$5,757,500 | \$2,044,597 | \$1,022,298 | \$0 | \$0 | \$86,180 | 50%* | FY30 |
| | 15HB004 | WTM Hydraulic Upgrades at Richmond Yard and Daly City Yard | 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 | \$12,729 | \$12,355 | \$0 | \$432,042 | 2%* | FY27 |
| | 02CL001 | SVBX Bioretention Restoration | Reestablish plants in the SVBX bioretention basins. | \$0 | \$370,000 | \$370,000 | \$0 | \$0 | \$0 | \$129,849 | 0% | FY28 |
| _ | | | Sub-Total | \$612,621,925 | \$1,285,415,428 | \$519,049,922 | \$86,849,175 | \$2,996,863 | \$25,453,653 | \$93,509,139 | | |
| | | | Total for CIP Category: Shops, Yards, and Facilities | \$1,219,554,939 | \$1,874,476,197 | \$1,073,904,217 | \$563,073,435 | \$5,634,522 | \$38,726,056 | \$104,487,012 | | |

Project Summary Included

RR: Measure RR Program Projects

Italics: Notes a change

Security Sensitive Projects

C: Core Capacity

* % Complete Based on Cost

FY25 Q4-BART Quarterly CPPSR

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 Budget | % Complete Physical or Cost* | Closeout Date |
|---|------------|--|--|---|--|---------------------|-----------------------|---------------|------------------------|------------------------|------------------------------|---------------|
| • | 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 | \$18,578,720 | \$18,515,251 | \$18,516,944 | \$0 | \$0 | \$0 | 100% | FY26 |
| | 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 | \$1,287,846 | \$1,287,846 | \$925,601 | \$26,659 | \$0 | \$4,593 | 88% | 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 | \$33,238,000 | \$32,917,325 | \$174,392 | \$520,462 | \$96,908 | 100% | FY26 |
| | 15QM000 F | 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 | \$5,898,194 | \$5,744,409 | \$2,925,402 | \$36,812 | \$1,047,157 | \$624,082 | 100% | 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 | \$29,129,441 | \$29,129,441 | \$27,589,088 | \$15,948 | \$70,729 | \$23,085 | 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 | \$5,297,000 | \$5,297,000 | \$4,433,184 | \$375,536 | \$1,033,491 | \$394,084 | 72% | 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 | \$89,221,242 | \$69,229,309 | \$64,611,788 | \$1,511,861 | \$2,912,668 | \$6,126,730 | 92% | 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 | \$10,141,593 | \$22,483 | \$1,649,234 | \$0 | 98% | 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 | \$195,169,967 | \$190,329,624 | \$166,788,445 | \$2,211,346 | \$9,422,511 | \$5,785,384 | 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 | \$1,308,750 | \$1,160,156 | \$13,278 | \$0 | \$0 | 99% | FY25 |
| | 15CQ019 | Frog Capital Maintenance - RR | The current rail interlocking frogs do not match with new wheel profiles. Work includes: pre-inspection, frog replacement, welding during the replacement and post inspection. | \$4,600,000 | \$4,600,000 | \$4,600,000 | \$3,993,106 | \$4,399 | \$679,754 | \$548,224 | 94% | FY26 |
| | | | Sub-Total | \$361,682,350 | \$397,794,852 | \$370,445,324 | \$334,002,631 | \$4,392,713 | \$17,336,006 | \$13,603,089 | | |

Project Summary Included

RR: Measure RR Program Projects

Italics: Notes a change

Security Sensitive Projects

C: Core Capacity

* % Complete Based on Cost

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$77,154,123 | \$77,068,184 | \$74,549,381 | \$351,785 | \$378,522 | \$644,396 | 97% | FY27 |
| 15CQ021 | Replacement of Switch Point Components in Yards - RR | Replace the switch points identified at Hayward and Concord Yards. Work includes: pre and post inspection, replacement of ties, plates, spikes, pandrol clips, plug rail, closural rail for 90lbs yard points only. | \$3,225,000 | \$5,000,000 | \$5,000,000 | \$4,913,073 | \$162,400 | \$214,884 | \$264,198 | 96% | 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 | \$2,891,518 | \$2,891,517 | \$2,078,131 | \$45,647 | \$363,950 | \$262,000 | 94% | FY27 |
| 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 | \$756,618 | \$1,214 | \$371,019 | \$0 | 100% | FY25 |
| 15TG001 | | 65% Design only for extending the existing Daly City (M87) spur track by an additional 350-ft. This will allow storage for an 800-ft rail train and one prime mover locomotive. | \$1,862,790 | \$3,525,000 | \$3,525,000 | \$1,411,878 | \$18,640 | \$24,150 | \$930,432 | 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 | \$4,600,440 | \$4,300,000 | \$2,602,952 | \$42,923 | \$518,411 | \$660,063 | 62% | 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 | \$11,275,797 | \$6,658,000 | \$5,734,015 | \$317,110 | \$765,124 | \$1,646,358 | 84% | FY29 |
| 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 | \$1,186,721 | \$125,995 | \$608,243 | \$404,685 | 69% | FY29 |
| 15CQ016 | Direct Fixation Pads Replacement Systemwide - RR | Procure and install direct fixation pads in legacy system area. | \$16,508,390 | \$16,978,204 | \$16,756,311 | \$13,352,168 | \$365,824 | \$957,669 | \$981,689 | 78% | 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 | \$4,865,195 | \$110,839 | \$948,989 | \$729,713 | 86% | FY27 |
| 15TC002 | 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 | \$158,424,103 | \$158,224,103 | \$63,012,993 | \$2,293,714 | \$6,789,780 | \$6,370,788 | 77% | 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 | \$2,247,957 | \$2,157,000 | \$1,780,092 | \$36,451 | \$301,533 | \$202,936 | 83%* | FY26 |

Sub-Total

\$284,763,779

\$291,655,141

\$286,138,115

\$176,243,218

\$3,872,543

Project Summary Included RR: Measure RR Program Projects

\$12,242,273

C: Core Capacity

Security Sensitive Projects

Italics: Notes a change * % Complete Based on Cost FY25 Q4-BART Quarterly CPPSR

\$13,097,257

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$2,040,303 | \$67,450 | \$1,226,437 | \$925,409 | 55% | 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 | \$2,607,290 | \$2,607,290 | \$1,612,292 | \$99,172 | \$476,007 | \$383,142 | 57% | FY28 |
| | 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 | \$12,750,000 | \$12,750,000 | \$5,777,866 | \$169,900 | \$2,207,601 | \$2,120,049 | 56% | 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. 21 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 21 sites will be performed by BART forces. | \$13,670,061 | \$11,449,460 | \$8,515,867 | \$3,273,381 | \$48,491 | \$1,596,681 | \$996,493 | 75% | FY29 |
| | 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 | \$1,537,115 | \$1,400,000 | \$702,209 | \$24,730 | \$441,185 | \$346,053 | 57% | FY28 |
| | 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 | \$28,619,493 | \$28,567,278 | \$11,509,892 | \$230,205 | \$1,747,218 | \$6,233,291 | 40% | FY29 |
| | 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 | \$11,086,374 | \$11,086,374 | \$3,889,833 | \$225,219 | \$1,838,680 | \$1,505,757 | 47% | 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 | \$4,922,982 | \$4,922,982 | \$1,624,494 | \$56,096 | \$3,168,102 | \$1,427,909 | 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 | \$15,336,150 | \$26,838,262 | \$2,241,460 | \$31,274 | \$4,009,208 | \$3,098,404 | 24% | FY29 |
| | 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 | \$32,882,415 | \$18,518,751 | \$3,848,307 | \$61,087 | \$4,823,738 | \$253,283 | 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 | \$9,266,000 | \$9,266,000 | \$1,837,640 | \$18,107 | \$0 | \$0 | 18% | 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 | \$132,301,087 | \$132,301,087 | \$40,863,893 | \$1,458,426 | \$33,446,347 | \$28,487,755 | 38% | FY30 |
| | 15CQ015 | Interlocking Replacement at Fremont (A85) - RR | Upgrade the district infrastructure at the Fremont (A85) Interlocking, including track and train control components. Design, procurement, and construction related to the replacement of Fremont A85 Interlocking. Switch replacement includes: SW123, SW223, SW127, and SW227. | \$13,626,906 | \$15,498,857 | \$15,352,006 | \$5,071,198 | \$838,665 | \$11,638 | \$1,795,242 | 37% | FY29 |
| | | | | | | 4 | | 4 | 4 | | | |

\$259,428,399

\$283,414,436

\$277,283,109

\$84,292,767

\$3,328,821

Project Summary Included

Italics: Notes a change

\$54,992,841

RR: Measure RR Program Projects

\$47,572,788

C: Core Capacity

* % Complete Based on Cost

Security Sensitive Projects

5.5 Track and Structures



| Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$9,513,589 | \$9,513,589 | \$3,051,022 | \$147,935 | \$4,869,819 | \$1,414,640 | 13% | FY27 |
| 15TH002 | Water Mitigation A and S-Line Tunnels | Engineering assessment of water intrusion in the A and S Line tunnels. Construction of water intrusion repairs in S Line Tunnels. | \$500,000 | \$2,000,000 | \$2,000,000 | \$496,973 | \$20,576 | \$0 | \$787,539 | 25%* | FY29 |
| 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 | \$47,723,471 | \$47,723,471 | \$2,771,805 | \$48,530 | \$8,446,732 | \$1,241,635 | 8% | FY31 |
| 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 | \$23,796,436 | \$23,796,436 | \$1,548,613 | \$45,751 | \$2,382,493 | \$3,507,661 | 8% | FY29 |
| 15CQ022 | Procurement of Direct Fixation Fasteners- RF | 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 | \$3,434,582 | \$3,304,165 | \$20,684 | \$7,512 | \$2,953,468 | \$1,314,808 | 1% | FY28 |
| 15TN001 | Berkeley Hills Tunnel Fault Movement Mitigation | Full scope covers multiple structural engineering-based issues at the BHT related to seismic fault movement. Issues and project scope include: Phase 0: Spall Catchment System: organize inspections of the 2018-era line spall catchment system (originally designated as temporary), develop and execute repairs as appropriate, and re-certify system for extended service life. Phase 1: Return-to-Service Repairs Design: engage a design consultant to produce IFB design documents that would be the basis for return-to service repairs of the BHT after a future Hayward Fault earthquake. Phase 2: Procure Phase 1: pre-procure, inventory, store, etc. the contracts, materials, and equipment practical to procure in advance related to the return-to-service repair scope. Phase 3: Long-Term Creep Considerations: review existing documentation (2019-era design deliverables, System Safety guidance, and technical memos) related to impingement of relevant envelopes within the BHT cross section due to seismic creep. Develop a study/plan to help BART address ongoing movements in the medium-term and long-term | \$17,599,165 | \$17,599,165 | \$3,500,000 | \$248,837 | \$61,348 | \$0 | \$867,062 | 7%* | FY28 |
| 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 | \$613,590 | \$11,000 | \$0 | \$96,496 | 82%* | 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 | \$41,574 | \$1,065 | \$0 | \$394,993 | 6% | FY30 |
| 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 | \$351,825 | \$111,104 | \$0 | \$121,178 | 65% | 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 | \$8,597,000 | \$12,448,058 | \$419,077 | \$344,147 | \$0 | \$997,643 | 3%* | FY28 |
| 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 | \$633,744 | \$457,739 | \$0 | \$1,404,591 | 35% | FY27 |
| 21BE000 | South Hayward Connector at RS& | 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 | \$1,725,281 | \$177,975 | \$0 | \$211,193 | 68% | FY26 |
| | | Sub-Tota | \$108,100,245 | \$124,095,448 | \$113,257,218 | \$11,923,025 | \$1,434,682 | \$18,652,512 | \$12,359,440 | | <u></u> |

Project Summary Included RR: Measure RR Program Projects

Italics: Notes a change

Security Sensitive Projects

C: Core Capacity

* % Complete Based on Cost

5.5 Track and Structures

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| Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$215,463 | \$12,913 | \$0 | \$404,993 | 10%* | FY29 |
| 11PK001 | Daly City Station 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 | \$61,485 | \$41,781 | \$0 | \$238,202 | 1%* | 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 | \$20,729 | \$18,910 | \$0 | \$710,785 | 1%* | FY28 |
| 15CQ024 | Rail Destressing-Contra Costa County- RR | 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 | \$7,440,000 | \$215,662 | \$212,556 | \$0 | \$2,121,196 | 10% | 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 | \$2,181,766 | \$1,000,000 | \$31,881 | \$31,881 | \$0 | \$26,342 | 3%* | 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 | \$1,658,225 | \$1,000,000 | \$87,758 | \$87,758 | \$0 | \$23,889 | 9%* | 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 | \$13,506 | \$9,828 | \$0 | \$702,135 | 1%* | 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 | \$6,366 | \$3,684 | \$0 | \$455,344 | 1%* | 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 | \$18,442 | \$8,999 | \$0 | \$658,303 | 4%* | 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 | 55%* | FY27 |
| | | Sub-Total | \$44,826,181 | \$36,262,031 | \$20,530,000 | \$720,431 | \$428,310 | \$0 | \$5,393,857 | | _ |
| | | Total for CIP Category: Track and Structures | \$1,058,800,954 | \$1,133,221,909 | \$1,067,653,766 | \$607,182,072 | \$13,457,069 | \$103,223,632 | \$92,026,431 | | |

Project Summary Included

RR: Measure RR Program Projects

Italics: Notes a change

C: Core Capacity

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* % Complete Based on Cost

Security Sensitive Projects

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$58,118,296 | \$16,426 | \$250,000 | \$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 | \$5,354,438 | \$12,693 | \$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 | \$6,172,349 | \$5,457,687 | \$5,460,471 | \$0 | \$486,898 | \$0 | 100% | FY26 |
| | 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 | \$21,283,990 | \$21,283,990 | \$21,194,743 | \$0 | \$0 | \$0 | 100% | FY26 |
| • | 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 | \$24,795,451 | \$39,424 | \$5,625 | \$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 | \$24,951,552 | \$24,951,551 | \$23,037,307 | \$10,759 | \$0 | \$828,162 | 99% | 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 | \$58,372,886 | \$58,372,885 | \$52,215,312 | \$10,107 | \$100,000 | \$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 | \$3,667,793 | \$3,640,000 | \$3,267,167 | \$13,294 | \$19,771 | \$18,915 | 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 | \$9,679,798 | \$9,679,798 | \$9,679,798 | \$0 | \$0 | \$0 | 100%* | FY26 |
| | 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 | \$1,144,889 | \$1,144,889 | \$1,144,889 | \$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 | \$13,098,483 | \$57,247 | \$306,019 | \$40,782 | 99% | FY26 |
| | 0350003 | 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 | \$3,058,069 | \$3,058,069 | \$3,058,069 | \$0 | \$300,000 | \$0 | 100%* | FY25 |
| | | | Sub-Total | \$312,165,653 | \$235,226,473 | \$234,484,015 | \$220,424,423 | \$159,951 | \$1,468,312 | \$887,859 | | |

Project Summary Included

RR: Measure RR Program Projects

Italics: Notes a change * %

C: Core Capacity

* % Complete Based on Cost

Security Sensitive Projects

5.6 Stations



| | Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$25,950,000 | \$17,958,703 | \$16,456,487 | -\$145,541 | \$0 | \$0 | 92%* | 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 | \$8,825,293 | \$8,816,932 | \$7,892,466 | \$13,969 | \$906,298 | \$881,433 | 92% | 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 | \$5,985,193 | \$59,610 | \$303,523 | \$20,169 | 99% | 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 | \$1,605,789 | \$1,605,789 | \$1,415,503 | \$148,273 | \$500,000 | \$0 | 88%* | FY26 |
| | 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 | \$2,081,988 | \$2,081,988 | \$2,081,988 | \$0 | \$44,343 | \$0 | 100%* | FY25 |
| | 44AD008 | Station Agent Booth Equipment Obsolescence Upgrade | 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. | \$906,366 | \$1,197,126 | \$1,156,366 | \$1,003,894 | \$64,792 | \$24,073 | \$54,629 | 94% | FY26 |
| | 20LB001 | Program Stop ID and Cradle Upgrade | Design, configuration and tuning of the Train Program Stop ID functionality for the train cars side door open signaling system. | \$3,074,280 | \$1,964,499 | \$1,700,000 | \$1,441,544 | \$35,402 | \$532,796 | \$318,904 | 85%* | 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 | \$1,571,767 | \$1,590,000 | \$695,912 | \$5,576 | \$226,442 | \$106,318 | 70% | FY28 |
| | 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 | \$3,363,960 | \$11,359 | \$7,623 | \$23,345 | 100% | FY26 |
| | 15IM000 | DSS Pilot Project | Replace the existing destination signs with new retrofit units at 5 underground stations. | \$14,500,000 | \$8,150,910 | \$3,891,427 | \$3,402,199 | \$10,789 | \$432,809 | \$296,513 | 95% | 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 | \$224,521 | \$0 | \$22,752 | \$26,640 | 85%* | FY26 |
| | 59DE001 | Access Facility Reconfiguration- RR | Implement signage and striping changes to support implementation of access programs. | \$250,000 | \$1,176,864 | \$1,176,864 | \$211,308 | \$5,685 | \$100,000 | \$250,000 | 22% | FY30 |
| _ | | | Sub-Total | \$62,539,891 | \$62,674,995 | \$50,128,829 | \$44,174,974 | \$209,913 | \$3,100,658 | \$1,977,951 | | |

Project Summary IncludedRR: Measure RR Program Projects

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Security Sensitive Projects

FY25 Q4-BART Quarterly CPPSR

5.6 Stations



| Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 Budget | % Complete Physical or Cost* | Closeout Date |
|------------|---|--|---|--|---------------------|-----------------------|---------------|------------------------|------------------------|---------------------------------|------------------|
| 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 | \$1,900,754 | \$1,538,030 | \$902,246 | \$42,078 | \$327,910 | \$429,719 | 72% | FY29 |
| 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 | \$127,781 | \$35 | \$122,768 | \$98,009 | 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 | \$300,000 | \$300,000 | \$233,465 | \$25,913 | \$27,596 | \$0 | 100% | FY26 |
| 15QQ000 | Parking Program Modernization | Modernize parking program / integrate parking payments into the BART mobile app. | \$2,890,977 | \$2,890,977 | \$2,890,977 | \$2,205,044 | \$0 | \$302,470 | \$300,000 | 75% | FY27 |
| 91AB001 | Art - Station Modernization | This project is the fund accumulation for the BART Art Program, which supports enhancing transit environments, places, wayfinding, safety, and community partnerships aligned to the BART Art Long-range Plan. Smaller projects, BART labor, and partnership support may be funded directly, or a larger project with additional funds may be transferred to a new project for more concise tracking. Funds are also used to support the ongoing management of the art collection. | \$714,100 | \$1,044,047 | \$1,032,522 | \$403,485 | \$0 | \$150,000 | \$424,391 | 60% | 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 | \$3,047,722 | \$3,047,722 | \$2,505,848 | \$34,451 | \$590,443 | \$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 | \$26,388,919 | \$9,152,500 | \$1,841,875 | \$125,731 | \$7,419,721 | \$4,417,449 | 100% | 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 | \$95,334,751 | \$6,601,994 | \$17,117,582 | \$11,835,595 | 87% | FY27 |
| 59СТ002 | 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 | \$17,973,439 | \$17,616,770 | \$8,656,461 | \$400,275 | \$115,329 | \$2,777,120 | 51% | FY33 |
| 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 | \$2,595,563 | \$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 | \$1,815,000 | \$2,015,000 | \$1,581,401 | \$107,197 | \$175,000 | \$0 | 78%* | FY30 |
| | | Sub-Total | \$165,229,016 | \$177,144,810 | \$159,377,474 | \$116,387,920 | \$7,337,674 | \$26,348,818 | \$20,282,283 | | |

Project Summary Included

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Security Sensitive Projects

5.6 Stations



| | Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 Budget | % Complete Physical or Cost* | Closeout Date |
|---|------------|---|---|---|--|---------------------|-----------------------|---------------|------------------------|------------------------|---------------------------------|------------------|
| | 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 | \$11,611,503 | \$11,811,503 | \$10,480,847 | \$492,135 | \$800,000 | \$0 | 93% | FY26 |
| | 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 | \$10,463,523 | \$9,156,002 | \$1,120,050 | \$67,422 | \$3,458,615 | \$1,273,129 | 13% | 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 | \$163,243,500 | \$154,274,815 | \$80,006,305 | \$9,167,982 | \$35,415,006 | \$34,296,346 | 61% | FY30 |
| | 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 | \$6,387,668 | \$6,387,668 | \$2,125,389 | \$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 | \$34,673,479 | \$34,183,550 | \$31,680,840 | \$2,005,987 | \$6,470,097 | \$1,267,993 | 89% | 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 | \$1,445,876 | \$1,445,876 | \$1,258,079 | \$20,910 | \$1,940 | \$0 | 99% | FY26 |
| • | 15NU002 | Accessibility Improvement Program - RR | In a 2011 assessment, FTA identified improvements needed to meet ADA-regulations. Based on this assessment, BART conducted an evaluation of stations system-wide and identified improvements and upgrades to meet federal ADA regulations and California Building Code. This scope and all components herein represent resulting improvements from a 10-year Scope of Work developed by BART to meet all State and Federal code. | \$73,770,000 | \$56,433,805 | \$40,431,489 | \$21,433,249 | \$524,431 | \$5,263,663 | \$2,699,368 | 36% | FY33 |
| • | 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 | \$11,885,547 | \$9,181,554 | \$2,293,634 | \$83,860 | \$3,804,245 | \$2,499,098 | 14% | 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 | \$6,035,999 | \$6,035,999 | \$4,001,300 | \$312,709 | \$979,653 | \$559,339 | 83% | 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 | \$6,030,438 | \$4,884,642 | \$933,199 | \$45,766 | \$1,994,043 | \$1,882,507 | 21% | FY29 |
| | 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 | \$859,443 | \$67,053 | \$687,340 | \$0 | 90% | FY26 |
| | 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 | \$1,010,000 | \$764,847 | \$128,346 | \$1,585,818 | \$723,200 | 33% | FY28 |
| _ | | | Sub-Total | \$317,997,177 | \$313,421,338 | \$280,203,099 | \$156,957,182 | \$12,916,601 | \$60,460,420 | \$45,200,979 | | |

tb-Total \$317,997,177 \$313,421,338 \$280,203,099 \$156,957,182 \$12,916,601 \$60,460,420 \$45,200,979

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5.6 Stations



| Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 Budget | % Complete Physical or Cost* | Closeout Date |
|------------|--|--|---|--|---------------------|-----------------------|---------------|------------------------|------------------------|---------------------------------|------------------|
| 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 | \$13,937,378 | \$13,937,378 | \$1,611,696 | \$37,558 | \$1,748,423 | \$1,065,030 | 14% | FY29 |
| 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 | \$16,116,883 | \$16,082,205 | \$2,454,327 | \$105,313 | \$2,000,000 | \$3,796,482 | 17% | FY29 |
| 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 | \$385,415 | \$50,107 | \$153,856 | \$20,000 | 88%* | FY26 |
| 57RR207 | Bicycle Stair Channels - RR | Final design and construction of new bicycle stair channels at seven stations. | \$992,772 | \$1,342,024 | \$1,342,024 | \$539,437 | \$62,630 | \$707,752 | \$118,470 | 60% | 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 | \$338,379 | \$338,379 | \$337,373 | \$9,738 | \$605,766 | \$0 | 100%* | FY26 |
| 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 | \$624,718 | \$12,546 | \$501,416 | \$0 | 99% | 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 | \$17,737,812 | \$15,904,137 | \$2,537,061 | \$142,562 | \$2,609,732 | \$2,089,092 | 16% | 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 | \$49,470,986 | \$27,164,553 | \$5,204,756 | \$994,175 | \$3,159,884 | \$3,998,312 | 19%* | 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 | \$1,556,471 | \$273,093 | \$1,252,418 | \$1,797,887 | 61% | 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 | \$4,258,164 | \$141,994 | \$6,305,000 | \$3,890 | 17%* | FY29 |
| | | Sub-Total | \$88,882,424 | \$131,159,707 | \$106,984,923 | \$19,509,417 | \$1,829,716 | \$19,044,247 | \$12,889,164 | | _ |

Project Summary Included RR: Measure RR Program Projects

Italics: Notes a change

C: Core Capacity

* % Complete Based on Cost

Security Sensitive Projects

5.6 Stations



| Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 Budget | % Complete Physical or Cost* | Closeout Date |
|------------|--|---|---|--|---------------------|-----------------------|---------------|------------------------|------------------------|---------------------------------|------------------|
| 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 | \$4,417,041 | \$10,588,200 | \$1,129,903 | \$136,408 | \$550,000 | \$2,015,930 | 20% | 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 | \$118,169,483 | \$77,293,256 | \$20,148,836 | \$72,000,000 | \$14,507,237 | 82% | 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 | \$312,369 | \$192,475 | \$0 | \$1,272,738 | 5%* | 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 | \$453,329 | \$194,866 | \$0 | \$414,845 | 34% | FY27 |
| 11FE002 | Embarcadero Station Platform Elevator Capacity and Redundancy Project- RR | Construction Phase for Platform Elevator Modernization, new elevator machine room and south stairs expansion. This project is a continuation of 11FE001. | \$24,242,787 | \$19,661,724 | \$19,600,336 | \$0 | \$0 | \$0 | \$2,507,515 | 0%* | FY30 |
| 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 | \$12,078,976 | \$500,000 | \$2,640 | \$1,434 | \$0 | \$1,008,280 | 1%* | FY31 |
| 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 | \$2,268 | \$1,712 | \$0 | \$1,263,133 | 0%* | FY36 |
| 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 | \$2,000,000 | \$2,000,000 | \$149,338 | \$37,020 | \$0 | \$938,218 | 7%* | FY26 |
| 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 | \$1,027,219 | \$18,581 | \$0 | \$2,035,000 | 30%* | 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 | \$14,180,000 | \$0 | \$0 | \$0 | \$580,000 | 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 | \$15,661,955 | \$2,648 | \$0 | \$181,013 | 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 | \$10,450,000 | \$10,450,000 | \$9,793,658 | \$1,159 | \$0 | \$589,492 | 98% | 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 | \$136,596 | \$19,112 | \$0 | \$37,468 | 50%* | FY28 |
| | | Sub-Total | \$198,828,787 | \$217,388,394 | \$205,051,716 | \$105,962,531 | \$20,754,252 | \$72,550,000 | \$27,350,870 | | |

Project Summary Included

RR: Measure RR Program Projects

Italics: Notes a change

ogram Projects

C: Core Capacity

* % Complete Based on Cost

Security Sensitive Projects

FY25 Q4-BART Quarterly CPPSR

5.6 Stations



| Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 Budget | % Complete Physical or Cost* | Closeout Date |
|------------|--|--|---|--|---------------------|-----------------------|---------------|------------------------|------------------------|---------------------------------|------------------|
| 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 | \$500,000 | \$500,000 | \$433,154 | \$827 | \$0 | \$47,003 | 87%* | 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 | \$203,111 | \$25,453 | \$0 | \$103,809 | 53%* | FY27 |
| 15RY002 | Station Modernization Preparations | Program management office support services for overall Station Modernization Projects. | \$248,713 | \$898,415 | \$898,415 | \$136,429 | \$0 | \$0 | \$69,689 | 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 | \$816,165 | \$816,165 | \$687,715 | \$0 | \$0 | \$20,948 | 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 | \$8,488,665 | \$8,488,665 | \$8,362,323 | \$14,936 | \$0 | \$12,554 | 99%* | 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%* | 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 | \$17,836 | \$1,496 | \$0 | \$270,000 | 4%* | 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 | \$192,898 | \$0 | \$0 | \$102,000 | 48%* | FY27 |
| | | Sub-Total | \$11,573,788 | \$12,336,811 | \$12,281,222 | \$10,033,466 | \$42,713 | \$0 | \$969,753 | | |
| | | Total for CIP Category: Stations | \$1,157,216,736 | \$1,149,352,528 | \$1,048,511,277 | \$673,449,914 | \$43,250,821 | \$182,972,456 | \$109,558,861 | | |

Project Summary Included

RR: Measure RR Program Projects

Italics: Notes a change

Security Sensitive Projects

C: Core Capacity

* % Complete Based on Cost

5.7 Seismic Programs **Original Planned Budget Current Planned Budget** Adopted Adopted Project ID **Project Name** Project Scope Summary (Original Estimate at Total Funded Budget Spent through FY25 Q4 FY25 Q4 Spent Physical or FY25 Budget (Estimate at Completion) FY26 Budget Completion) Cost* 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 09AU000 \$594,482,881 \$589,482,890 \$589,482,890 \$540,886,746 \$10,396,565 \$12,000,000 \$0 Transbay Tube Retrofit #1 (Underwater) - RR grouting behind plates and installation of a new lighting system. Install, commission and test the new pumping system and dedicated 99% FY26 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

\$589,482,890

\$589,482,890

\$540,886,746

\$10,396,565

\$12,000,000

\$0

Total for CIP Category: Seismic Programs

Project Summary IncludedRR: Measure RR Program Projects

Italics: Notes a change

Security Sensitive ProjectsC: Core Capacity

* % Complete Based on Cost

FY25 Q4-BART Quarterly CPPSR

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$0 | \$10,217 | \$0 | 98% | FY26 |
| | 91BI001 | Valley Link - Reimbursable | 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. This work is reimbursable by the amount BART invoices Valley Link for staff time spent reviewing the project. | \$1,175,000 | \$1,252,408 | \$1,175,000 | \$745,589 | \$369 | \$0 | \$112,022 | 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 | \$155,954,386 | \$155,954,386 | \$139,642,498 | \$218,336 | \$15,449,843 | \$7,035,249 | 90%* | 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 | \$3,273,561 | \$3,085,000 | \$1,682,615 | \$205,090 | \$703,673 | \$803,819 | 67% | FY28 |
| | 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 | 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 | \$15,332,605 | \$3,480,570 | \$16,519,581 | \$20,056,170 | 41% | 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 | \$33,326,549 | \$10,325,857 | \$816,693 | \$98,219 | \$1,680,683 | \$977,743 | 3% | FY32 |
| | 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 | \$66,598,169 | \$66,598,169 | \$65,439,019 | \$67,679 | \$0 | \$109,963 | 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 | \$439,375,937 | \$439,375,937 | \$439,012,097 | \$3,011 | \$0 | \$29,379 | 100%* | FY27 |
| _ | | | Total for CIP Category: System Development | \$1,476,077,018 | \$764,442,797 | \$730,249,992 | \$678,253,276 | \$4,073,273 | \$34,363,997 | \$29,127,137 | | |

Project Summary Included

RR: Measure RR Program Projects

Italics: Notes a change

Security Sensitive Projects

C: Core Capacity

* % Complete Based on Cost

FY25 Q4-BART Quarterly CPPSR

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | 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 | \$17,019,468 | \$17,020,024 | \$7,589,981 | \$477,455 | \$0 | \$2,301,239 | 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 | \$12,299,189 | \$7,154,162 | \$1,052,846 | \$0 | \$0 | \$3,362,028 | 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 | \$1,536,091 | \$1,536,091 | \$0 | \$0 | \$0 | 100%* | FY26 |
| • | 151J200 | 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 | \$10,210,404 | \$10,210,404 | \$9,580,589 | \$0 | \$0 | \$0 | 99% | FY26 |
| | 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 | \$66,341,445 | \$66,341,445 | \$64,936,661 | \$374,837 | \$4,976,461 | \$76,626 | 99% | FY28 |
| | 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 | \$760,430 | \$40,974 | \$795,737 | \$269,425 | 22% | FY28 |
| | 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 | \$1,497,900 | \$1,497,900 | \$1,365,332 | \$1,141 | \$0 | \$0 | 96% | FY26 |
| | 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 | \$26,906,271 | \$26,906,271 | \$19,052,418 | \$343,621 | \$2,144,492 | \$593,710 | 92% | 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 | \$1,629,641 | \$37,489 | \$0 | \$490,816 | 77% | 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 | \$33,410,696 | \$33,410,696 | \$31,804,289 | \$353,050 | \$116,472 | \$0 | 99% | FY26 |
| | 1511002 | Station Emergency Lighting, San Francisco County Stations | Design and installation of dedicated circuit for the emergency lighting system including UPS and battery system at 5 locations: West Oakland (M10), Embarcadero (M16), Montgomery St. (M20), Glan Park (M70), Balboa Park (M80). Emergency back-up system has reached end of life cycle. Upgrading emergency lighting systems to comply with latest emergency lighting codes. | \$950,000 | \$2,719,287 | \$1,624,821 | \$913,415 | \$163 | \$0 | \$349,165 | 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 | \$1,304,550 | \$1,002,948 | \$887,350 | \$0 | \$0 | \$50,276 | 63% | FY29 |
| | | | Sub-Total | \$171,305,962 | \$181,264,182 | \$174,703,644 | \$145,172,018 | \$1,628,730 | \$8,033,163 | \$7,493,285 | | |

Project Summary Included RR: Measure RR Program Projects

C: Core Capacity

Security Sensitive Projects

* % Complete Based on Cost Italics: Notes a change FY25 Q4-BART Quarterly CPPSR

5.9 Electrical and Mechanical



| | Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$17,707,162 | \$17,560,644 | \$15,146,604 | \$914,915 | \$946,880 | \$1,329,778 | 94% | FY28 |
| • • | 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 | \$13,617,881 | \$11,981,630 | \$10,638,617 | \$473,927 | \$1,952,499 | \$1,207,263 | 82% | 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 | \$1,234,033 | \$3,413 | \$0 | \$75,138 | 99% | 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 | \$15,288,872 | \$3,394,841 | \$748,462 | \$4,095 | \$450,757 | \$529,544 | 71% | FY30 |
| • | 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 | \$1,700,000 | \$1,700,000 | \$932,258 | \$66,219 | \$749,677 | \$512,793 | 87% | FY28 |
| • | 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 | \$15,279,703 | \$14,194,647 | \$6,448,776 | \$192,336 | \$3,748,094 | \$2,187,688 | 49% | FY28 |
| | 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 | \$1,714,155 | \$1,199,985 | \$682,098 | \$66,842 | \$0 | \$328,217 | 57%* | 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 | \$146,658 | \$1,680 | \$1,271 | \$10,316 | 49%* | 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 | \$987,518 | \$963,596 | \$557,748 | \$18,983 | \$201,458 | \$28,121 | 59% | FY27 |
| | 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 | \$2,593,243 | \$2,485,000 | \$1,736,645 | \$29,144 | \$964,178 | \$132,813 | 70% | FY29 |
| • | 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 | \$18,535,827 | \$17,378,947 | \$2,155,032 | \$55,789 | \$6,002,804 | \$1,312,815 | 14% | FY29 |
| • | 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 | \$29,389,415 | \$29,389,415 | \$16,076,669 | \$2,562,037 | \$8,137,141 | \$5,458,890 | 58% | FY28 |
| | 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%* | 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. Interim solutions such as implementing a remote connection to the PLC to prevent impact to operations. Proposed innovations affecting fire life safety and revenue service is included. | \$250,000 | \$8,047,909 | \$3,410,000 | \$798,749 | \$108,888 | \$0 | \$1,358,453 | 12% | FY29 |
| L | | • | Sub-Total | \$118,496,423 | \$136,671,301 | \$115,468,322 | \$57,302,349 | \$4,498,268 | \$23,154,758 | \$14,471,829 | 1 | |

Project Summary Included RR: Measure RR Program Projects

Italics: Notes a change

C: Core Capacity

* % Complete Based on Cost

Security Sensitive Projects

FY25 Q4-BART Quarterly CPPSR

5.9 Electrical and Mechanical



| Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 Budget | % Complete Physical or Cost* | Closeout Date |
|------------|---|--|---|--|---------------------|-----------------------|---------------|------------------------|------------------------|---------------------------------|------------------|
| 1511003 | 1) istrict-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 | \$3,923,750 | \$5,723,750 | \$1,626,507 | \$635,837 | \$0 | \$1,606,061 | 28%* | 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 | \$13,704 | \$9,723 | \$0 | \$246,420 | 3%* | 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 | \$3,569,900 | \$3,569,900 | \$1,584 | \$973 | \$0 | \$1,385,288 | 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 | \$3,120,000 | \$3,120,000 | \$2,089,265 | -\$395 | \$0 | \$414,495 | 100% | FY29 |
| 15EL900 | Third Rail Improvement Generation 2 Project | 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 | \$555 | \$555 | \$0 | \$455,306 | 0%* | FY28 |
| | | Sub-Total | \$20,394,413 | \$16,171,523 | \$14,613,650 | \$3,731,616 | \$646,692 | \$0 | \$4,107,570 | | |
| | | Total for CIP Category: Electrical and Mechanical | \$310,196,798 | \$334,107,006 | \$304,785,616 | \$206,205,982 | \$6,773,690 | \$31,187,921 | \$26,072,684 | | |

Project Summary Included

RR: Measure RR Program Projects

Italics: Notes a change

Security Sensitive Projects

C: Core Capacity

* % Complete Based on Cost

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 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$5,329,565 | \$5,329,565 | \$3,385,912 | \$0 | \$0 | \$0 | 98% | 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 | \$229,755,000 | \$229,755,000 | \$228,154,681 | \$26,040 | \$482,623 | \$0 | 99%* | FY26 |
| | 91AA012 | 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 | 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 | \$11,359,342 | \$5,820,000 | \$3,899,708 | \$101,071 | \$908,000 | \$87,314 | 72% | 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 | \$2,023,750 | \$2,263,750 | \$1,660,126 | \$258,033 | \$300,000 | \$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 | \$5,055,294 | \$4,255,294 | \$3,367,003 | \$53,402 | \$574,299 | \$1,346 | 96% | 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 | \$4,416,300 | \$4,416,300 | \$4,215,797 | \$0 | \$0 | \$0 | 100% | FY25 |
| | 59AF001 | Trash/Recycling Pilot | Launch of a new employee recycling/ composting program in line with BART policy. | \$768,000 | \$1,114,000 | \$1,114,000 | \$979,074 | \$23,534 | \$257,000 | \$0 | 88%* | FY30 |
| | 96DARR1 | Program Management - RR - C | Program management office support services for Core Capacity Project. | \$39,702,629 | \$86,737,491 | \$201,487,050 | \$17,287,285 | \$329,621 | \$1,840,810 | \$1,895,422 | 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 | \$8,590,610 | \$7,293,216 | \$5,002,600 | \$30,345 | \$315,000 | \$0 | 69%* | FY26 |
| | | | Sub-Total | \$306,137,660 | \$356,731,352 | \$464,084,174 | \$270,229,731 | \$822,046 | \$4,677,732 | \$1,984,082 | | |

Project Summary Included RR: Measure RR Program Projects

Italics: Notes a change

C: Core Capacity

* % Complete Based on Cost

Security Sensitive Projects

5.10 System Support



| Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 Budget | % Complete Physical or Cost* | Closeout Date |
|------------|--|---|---|--|---------------------|-----------------------|---------------|------------------------|------------------------|---------------------------------|------------------|
| 15SY100 | ShakeCAST Mainline Extension | This Project will be the continuation of the Work started by the ESP and will develop the fragilities data of the BART extensions and implement the data into Shake CAST to establish the Shake CAST for the entire BART system. By completing this project, BART Shake CAST will be able to assess all BART mainline facilities. Scope also includes professional engineering support related to underground structure design and construction, SSI and SSSI analysis. | \$1,094,974 | \$1,077,109 | \$927,582 | \$927,582 | \$0 | \$171,704 | \$83,297 | 95% | 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 | \$15,973,370 | \$15,974,765 | \$15,972,809 | \$7,036 | \$0 | \$0 | 100%* | FY25 |
| 15SY000 | Shake Alert-Earthquake Updates | This project would update the earthquake thresholds of the Earthquake Early Warning (EEW) system for the BART Earthquake Emergency plan. The objectives are planned to be achieved through the following research tasks: Phase 1: Comprehensive literature review on EEW systems Phase 2: Analytical Seismic Stability Assessment Phase 3: Experimental Seismic Stability Assessment BART train-stop thresholds of the EEW system need to be updated since current thresholds were determined based on obsolete data without scientific basis nor verification. | \$800,000 | \$1,202,866 | \$1,110,001 | \$347,909 | \$161,646 | \$409,955 | \$442,190 | 37% | 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 | \$2,518,386 | \$2,518,386 | \$1,715,584 | \$271,455 | \$601,792 | \$571,021 | 68%* | FY27 |
| 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 | \$4,196,000 | \$4,196,000 | \$1,115,779 | \$223,731 | \$1,165,907 | \$642,516 | 39% | 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 | \$21,472,239 | \$15,436,088 | \$3,197,138 | \$73,013 | \$2,488,437 | \$4,898,169 | 21% | FY29 |
| 79LV003 | Cybersecurity Firewall Hardening | Updating and replacing the most critical layers of the District's operations (DOTI) Network Core, Distribution and Edge Switches and Routers, Operating Systems (iOS) and their respective firewalls to greatly enhance network security. | \$2,864,256 | \$2,778,847 | \$2,778,847 | \$2,743,533 | \$2,626 | \$116,556 | \$0 | 99% | FY26 |
| 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 | \$1,108,091 | \$24,642 | \$387,196 | \$18,361 | 92% | 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 | \$2,040,901 | \$1,314,970 | \$1,216,370 | \$352,677 | \$0 | \$246,228 | 93%* | 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 | \$3,053,113 | \$169,096 | \$0 | \$3,223,030 | 87%* | FY27 |
| | | Sub-Total | \$52,264,899 | \$56,268,467 | \$49,265,387 | \$31,397,908 | \$1,285,921 | \$5,341,547 | \$10,124,812 | | |

Project Summary Included

RR: Measure RR Program Projects

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Security Sensitive Projects

C: Core Capacity

* % Complete Based on Cost

FY25 Q4-BART Quarterly CPPSR

5.10 System Support



| Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | 80%* | FY27 |
| 65MB001 | Paratransit Modernization Phase 2 | Implement new paratransit software for the East Bay Paratransit Consortium. | \$4,954,550 | \$4,954,550 | \$4,954,550 | \$0 | \$0 | \$0 | \$900,000 | 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 | \$977,420 | \$434,469 | \$12,296 | \$0 | \$1,800,000 | 44%* | 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 | \$563,632 | \$459,153 | \$106,488 | \$0 | \$260,459 | 81%* | 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 | \$1,762,533 | \$299,518 | \$0 | \$1,975,451 | 48%* | 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 | \$9,264,920 | \$7,682,528 | \$133,746 | \$0 | \$1,500,000 | 83%* | 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 | \$3,506,116 | \$1,845,885 | \$1,178,423 | \$0 | \$1,000,000 | 53%* | 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 | \$12,399,036 | \$703,634 | \$0 | \$1,000,000 | 84%* | 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 | \$222,608 | \$17,021 | \$0 | \$117,686 | 78%* | FY28 |
| | | Sub-Total | \$67,867,039 | \$67,867,040 | \$40,188,996 | \$26,626,197 | \$2,451,127 | \$0 | \$8,653,596 | | |

Project Summary Included RR: Measure RR Program Projects

C: Core Capacity

Security Sensitive Projects

* % Complete Based on Cost Italics: Notes a change

5.10 System Support



| Project ID | Project Name | Scope Description FY25Q4 | Original Planned Budget (Original Estimate at Completion) | Current Planned Budget (Estimate at Completion) | Total Funded Budget | Spent through FY25 Q4 | FY25 Q4 Spent | Adopted FY25 Budget | Adopted FY26 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 | \$1,552,072 | \$237,448 | \$0 | \$574,534 | 70% | FY27 |
| 47CC007 | Replace Automatic Fare Collection Back- Office System | 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 | \$15,250 | \$15,180 | \$0 | \$1,826,816 | 1%* | 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 | \$45,294 | \$0 | \$0 | \$2,000,000 | 9%* | 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 | 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 | \$120,868 | \$2,567 | \$0 | \$100,000 | 12%* | 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 | \$424,694 | \$547 | \$0 | \$150,000 | 42%* | FY27 |
| | | Sub-Total | \$33,470,743 | \$32,029,745 | \$15,371,837 | \$2,158,178 | \$255,743 | \$0 | \$4,651,350 | | |
| | | Total for CIP Category: System Support | \$459,740,341 | \$512,896,603 | \$568,910,394 | \$330,412,013 | \$4,814,836 | \$10,019,279 | \$25,413,840 | | |
| | | Grand Total for all CIP Categories : All Pages | \$13,514,516,837 | \$13,868,135,604 | \$11,541,873,150 | \$7,538,409,333 | \$349,335,994 | \$1,243,959,379 | \$1,125,988,195 | | |

Project Summary Included

RR: Measure RR Program Projects

Italics: Notes a change

Security Sensitive Projects

C: Core Capacity

* % Complete Based on Cost



Selected Project Summaries

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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.



| Pro | ject Phase | and Upcomi | ng Milestone | S | Challenges |
|--------------------------------|------------|----------------------------|------------------------------|------------------|--|
| Planning | Design | Bid/Award | Construction | Closeout FY26 | None |
| • | | | Project Clos FY26 Q1 | | Activities FY25 Q4 Accomplishments: None FY26 Q1 Planned Activity: Perform project closeout activities |
| Increases Servi Reliability | | ces Safety and Security | Improves Sa Working Condi | | activities |

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 Upco | oming Milestone | es | Challenges |
|--------|-------------------------|-------------------------------|---|------------------|--|
| Planni | (ng De | sign Bid/Awar | d Construction | Closeout FY26 | Securing right of way after vandalism incidents and new project scope to prevent vandalism acts. |
| | | | Fence Replacen of Bay Fair S FY26 Q | itation | Activities FY25 Q4 Accomplishments: Inspection of installed cable trays at AFM IDS; Final Design drawings for Bay Fair Emergency Fence Repair issued to Contractor (DMZ); Began retaining wall fence clear and grub for Bay Fair Emergency Fence Repair |
| | ses Service iability | Enhances Safety a Security | ind Improves S Working Cond | | FY26 Q1 Planned Activity: Continue Fence Installation at Bayfair Continue to assess scope of damage for the repair from the fire at San Leandro station |

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6.4

15EJRRR

West Bay Traction Power Substations - RR - C

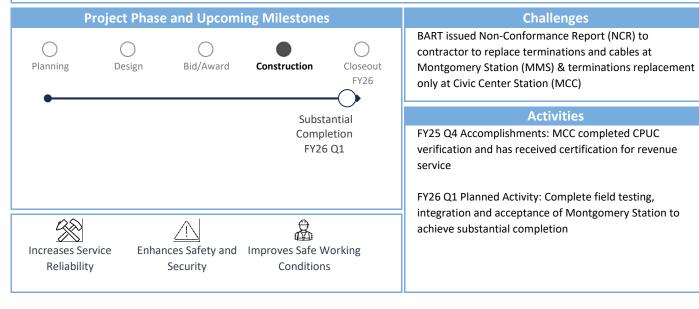
Traction Power



Project Summary

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





Traction Power

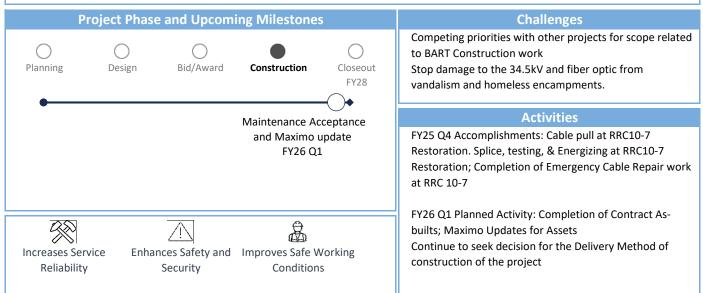


Project Summary

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).





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34.5 kV AC Cable Replacement K-Line - RR

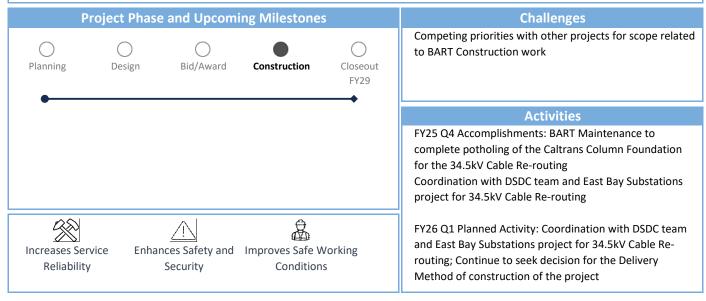
Traction Power



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.





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 Challenges Change in consulting firm providing project support momentarily impacting project teams productivity Planning Design Bid/Award Construction Closeout FY33 **Activities** Complete Orinda Substation FY25 Q4 Accomplishments: The DSDC team provided the (COR) IDS Installation FY26 Q2 COR IDS shoring drawing, and the field team initiated box shoring procurement. Coordination continues on the Southern Ductbank design south of MH314 FY26 Q1 Planned Activity: Finalize the IFC design for cable routing & decide on the construction delivery method & vault inclusion for the Orinda IDS **Increases Service** Enhances Safety and Improves Safe Working Conditions Reliability Security

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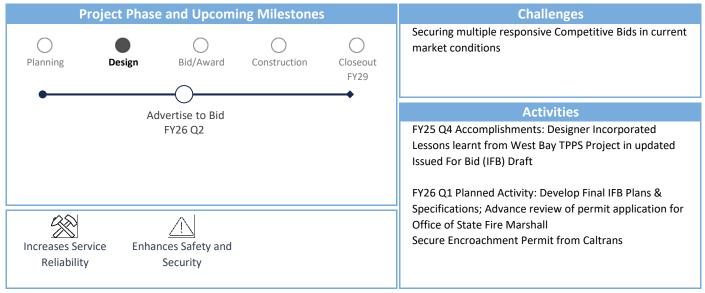
Traction Power



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.





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Trunked Radio Replacement System Wide

Train Control and Communications

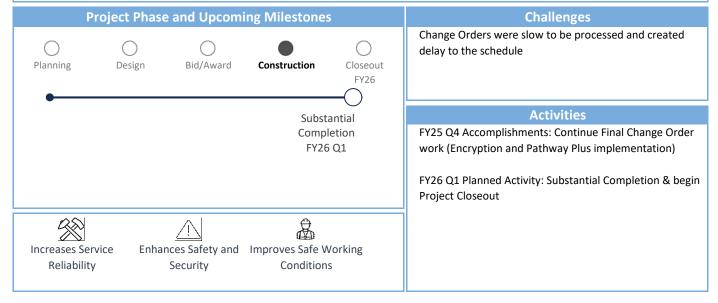


Project Summary

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.





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 the obsolete Allen Bradley PLC5 currently used in the District's SCADA system. Procure, program, and install the new PLC systemwide. The project is currently divided in to three phases. Phase 1 is a two (2) station pilot. Phase 2 is eight (8) stations and one (1) tunnel. Phase 3 is the remaining 58 locations. Phase 3 will be divided based on available funding in the future.



Project Phase and Upcoming Milestones Challenges Competing priorities with other projects; funding shortfall for the systemwide implementation Planning Design Bid/Award Construction Closeout FY40 **Activities** Phase II procurement FY25 Q4 Accomplishments: Started cabinet assembly at FY26 Q1 San Leandro Station; Completed draft for Phase 2 Procurement FY26 Q1 Planned Activity: Complete cutover at San Leandro Station; Perform Phase 2 site surveys, obtain Board & management sign-offs for initial Phase 2 locations; Continue procurement paperwork to issue **Increases Service Enhances Safety and** Purchase orders Reliability Security

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Water Intrusion Mitigation in Train Control Rooms - RR

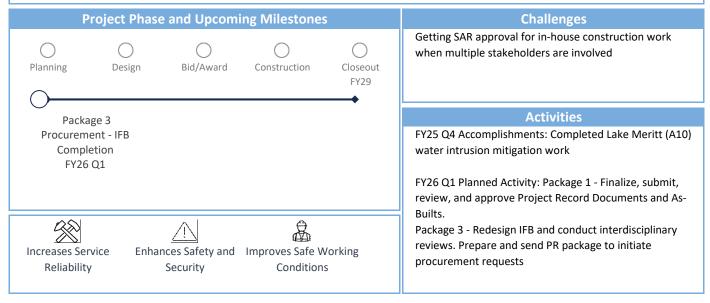
Train Control and Communications



Project Summary

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





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 Challenges Need long work blankets to replace junction boxes; Limited resources availability from various maintenance Planning Design Bid/Award Construction Closeout groups due to other priority projects for K-Line & FY29 **Concord Station Activities** Completion installation of FY25 Q4 Accomplishments: Completed Trench 1 of 2 at **MUX Cables at South** South Hayward station as part of MUX Cable replacement **Hayward Station** FY26 Q1 FY26 Q1 Planned Activity: Package 3 - Redesign IFB and conduct interdisciplinary reviews. Prepare and send PR package to initiate procurement requests **Increases Service** Enhances Safety and Improves Safe Working Conditions Reliability Security

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CBTC Hitachi Design Build - RR - C

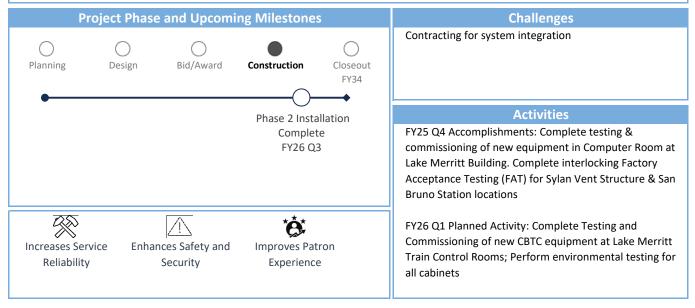
Train Control and Communications



Project Summary

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





6.13 49GH006

CBTC Enabling Works 2 - RR - C

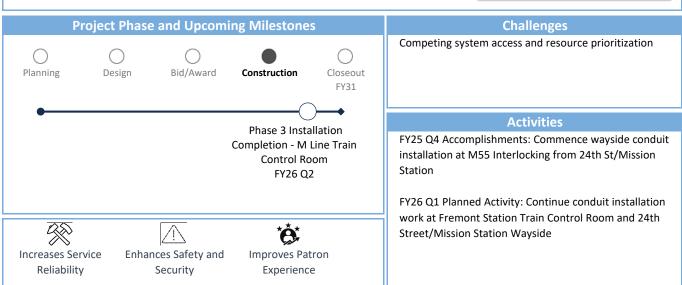




Project Summary

Train Control Room and Switch Machine Power Cabling upgrade.





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CBTC Enabling Works 1 - RR - C

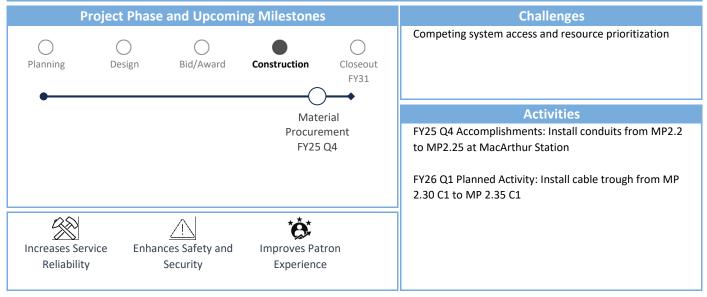
Train Control and Communications



Project Summary

K-Line interlock cabling upgrade.





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Track Renewal Project Oakland Yard - RR

Shops, Yards, and Facilities



Project Summary

Phase II includes the installation of new G-Spur and Geo Shed. Design, procurement and construction of a new embedded track that will allow maintenance vehicles to traverse safely. The G-Spur will lead to a secure warehouse (Geo-Shed) that will house the track Geometry Car (Geo-Car).



| Proj | ject Phase | and Upcomi | ng Milestone | S | Challenges |
|---------------------------------|-------------|-----------------------------|---------------------------------------|------------------|---|
| Planning | O Design | Bid/Award | Construction | Closeout FY26 | None |
| | | | Project (| Closeout | Activities |
| | | | FY26 | | FY25 Q4 Accomplishments: Continue Project Closeout |
| | | | | | FY26 Q1 Planned Activity: Continue Project Closeout |
| Increases Servic Reliability | e Enhar | nces Safety and Security | <u>∠∂</u> Promotes Sustainabili | | |

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 Challenges Competing priorities with other projects, along with shorter blanket hours and safe clearance windows Closeout Planning Design Bid/Award Construction FY28 **Activities** Completion of UT work for the L-FY25 Q4 Accomplishments: Completed total of 155 line. Panels on R-Line; Finished R line priority panels and Continuation of maintenance construction on the C-line continued on C line FY26 Q1 FY26 Q1 Planned Activity: Advance construction on C line. Prepare, submit, and process MDD paperwork, PR packages, and purchase orders. Complete preconstruction activities including permits, scheduling, Increases Service **Enhances Safety and** Improves Safe and material procurement contingencies Reliability Security **Working Conditions**

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Fire Services at Hayward Yard - RR

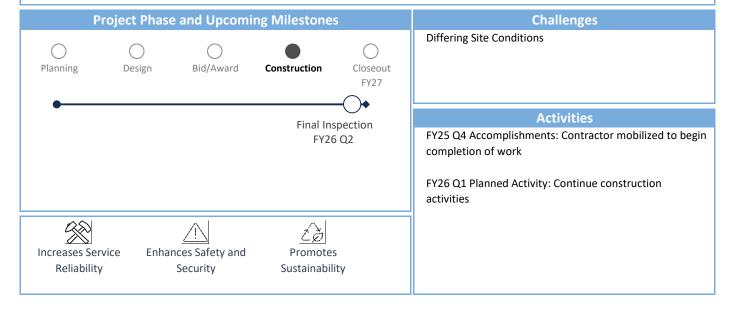
Shops, Yards, and Facilities



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.





6.18 54RR510

HVAC Renovation at LMA - RR

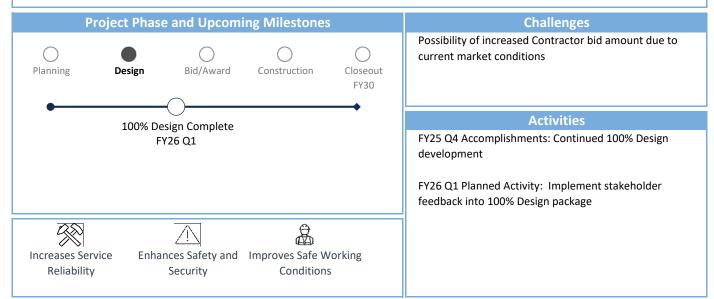




Project Summary

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.





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Concord Yard Wheel Truing Facility - RR

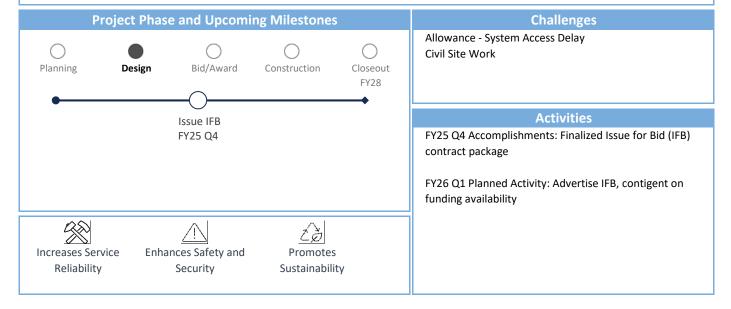
Shops, Yards, and Facilities



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.





6.20 15CQ020

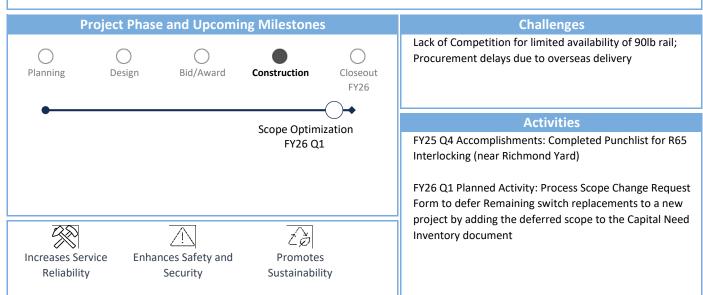
Track Renewal Project Richmond Yard - RR Shops, Yards, and Facilities



Project Summary

Remove and replace 3 yard switches with new switches including concrete ties and 119 lb rail. Procurement of 90lb rail.





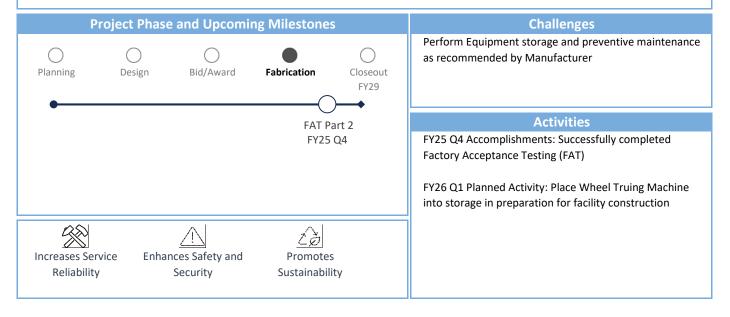
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Concord Yard Wheel Truing Machine Shops, Yards, and Facilities

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.





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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.



| Pi | roject Phase | and Upcomi | Challenges | | |
|-------------------------------|--------------|-----------------------------|------------------------------|--|---|
| Planning | Design | Bid/Award | Construction Project (FY26 | | Activities FY25 Q4 Accomplishments: Continue Project Closeout FY26 Q1 Planned Activity: Continue Project Closeout |
| Increases Serv Reliability | | nces Safety and Security | Promotes Sustainabili | | |

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.



| Pro | ject Phase | and Upcomi | ng Milestone | Challenges | |
|----------------------------------|-------------|----------------------------|-----------------------------|------------------|---|
| Planning | O Design | O Bid/Award | Construction | Closeout FY26 | Competing priorities with other projects for Drafting and Documentation |
| | | | Project Closeout FY26 Q4 | | Activities FY25 Q4 Accomplishments: None FY26 Q1 Planned Activity: Advance Project Closeout |
| Increases Service Reliability | | ces Safety and Security | Promotes Sustainabili | | |

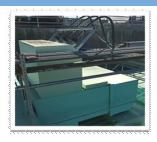
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Seal And Secure Substation Roofs - RR Track and Structures



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).





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. 21 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 21 sites will be performed by BART forces.



| Pr | oject Phase | and Upcomi | ng Milestones | Challenges | | | | |
|-------------------------------|-------------|-----------------------------|----------------------------|------------------|--|--|--|--|
| Planning | O Design | Bid/Award | Construction | Closeout FY29 | | | | |
| Proc | urement | | | * | Activities | | | |
| | 26 Q1 | | | | FY25 Q4 Accomplishments: Received CalOES/FEMA Construction Phase grant approval | | | |
| | | | | | FY26 Q1 Planned Activity: Begin materials procurement needed and start | | | |
| Increases Serv Reliability | ice Enhai | nces Safety and Security | Promotes Sustainability | | construction | | | |

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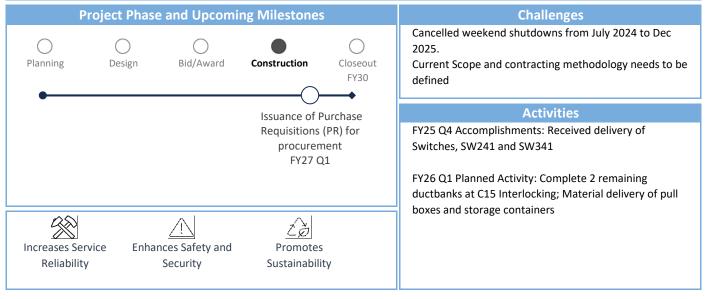
Interlocking Replacement at K23, K25, and C15 - RR Track and Structures



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.





6.27 15TC010

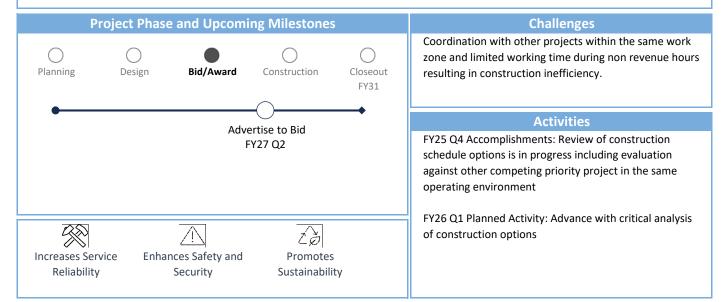
Water Mitigation M-Line Tunnel - RR Track and Structures



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.





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Rehab Street Grates - RR

Track and Structures

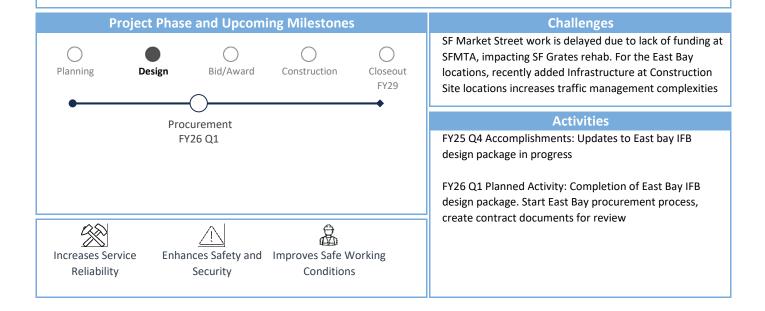


Project Summary

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





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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 | | | | | Challenges |
|---------------------------------------|------------|-----------------------------|--------------------------|------------------|--|
| Planning | Design | Bid/Award | Construction Project C | Closeout FY25 | Activities FY25 Q4 Accomplishments: None FY26 Q1 Planned Activity: Continue Project Closeout |
| Increases Serv Reliability | rice Enhar | nces Safety and Security | Promotes Sustainabili | | |

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 | | | | | Challenges |
|---------------------------------------|------------|-----------------|-------------------------|------------------|---|
| Planning | Design | Bid/Award | Construction | Closeout FY26 | None |
| - | | | Project Clos FY26 Q3 | | Activities FY25 Q4 Accomplishments: None |
| | | | | | FY26 Q1 Planned Activity: Continue Project Closeout |
| <u> </u> | | | | | |
| Increases Serv | vice Enhai | nces Safety and | ∠る Promotes | | |
| Reliability | | Security | Sustainabili | ty | |

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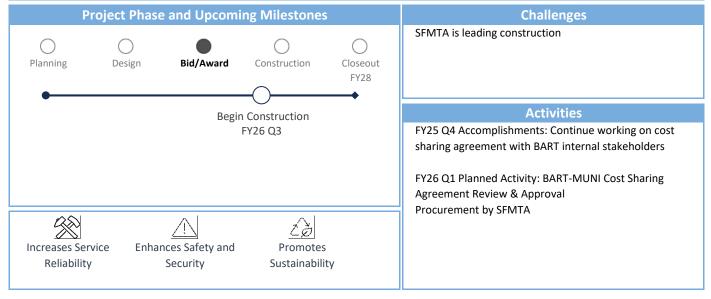
Powell Street Elevator Stations



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.





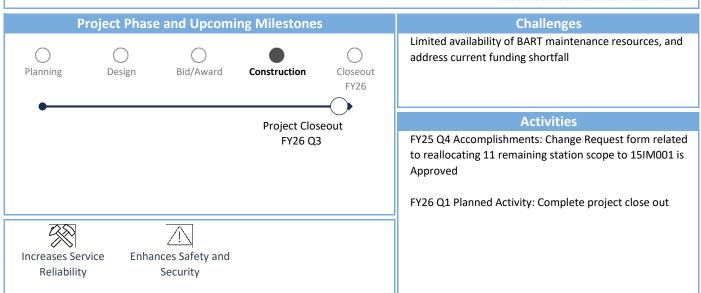
6.32 15IM000 DSS Pilot Project Stations



Project Summary

Replace the existing destination signs with new retrofit units at 5 underground stations.





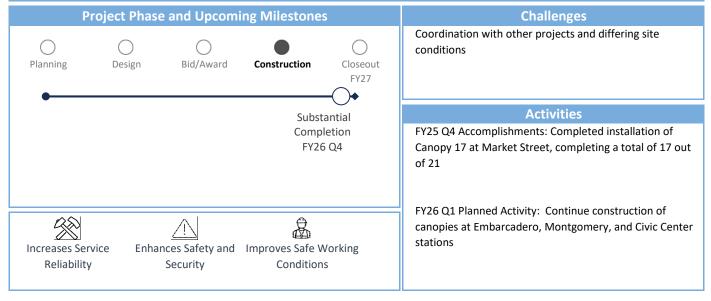
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Project Summary

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.





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 Challenges Implementation of new regional wayfinding and mapping standards at current 3 of 50 Stations in design; Design Planning Bid/Award Construction Closeout MacArthur Station Mobility Hub installation & Ashby TID FY33 anchorage **Activities** FY25 Q4 Accomplishments: Phase 4.1: Resolved 95% Complete Signage design review comments and prepare 100% deign Installation FY25 Q4 FY26 Q1 Planned Activity: Phase 4.0: Complete work at MacArthur Station; Phase 4.1: Develop IFB design package; submit purchase requisition package to Procurement Increases Service **Enhances Safety and Promotes** Reliability Security Sustainability

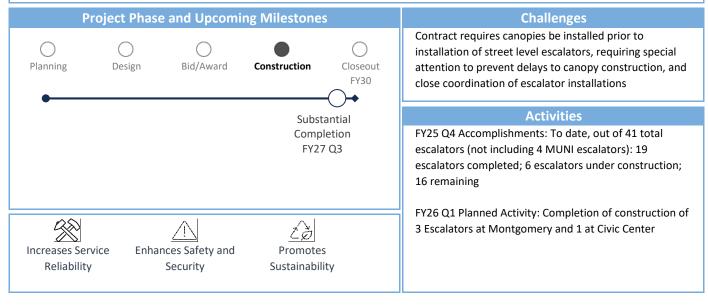
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Project Summary

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.





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 | | | | | Challenges |
|---------------------------------------|--------|-------------------------------|-------------------------------------|--------|--|
| Planning | Design | Bid/Award | Construction Closeout FY26 | | TVM Software delay by Cubic TR4 failure & turn around time by Cubic |
| | | | Completion of T | VM/TR4 | Activities |
| | | | Installation at all | | FY25 Q4 Accomplishments: Installed TR4 on STraffic gates at 25 stations |
| | | (| Completion of Clip payment deplo | | CVM software release by Cubic version 16.16 |
| | | | FY26 Q1 | | EV2C O4 Plantand Activity Configura and deplay |
| | | | | | FY26 Q1 Planned Activity: Configure and deploy communication systems including Gigamon HC3, |
| Increases Sen Reliability | | nances Safety and Security | Promotes Sustainabili | | switches, and UON; Conduct testing, commissioning, and integration with security platforms like FireEye and IBM Qradar |

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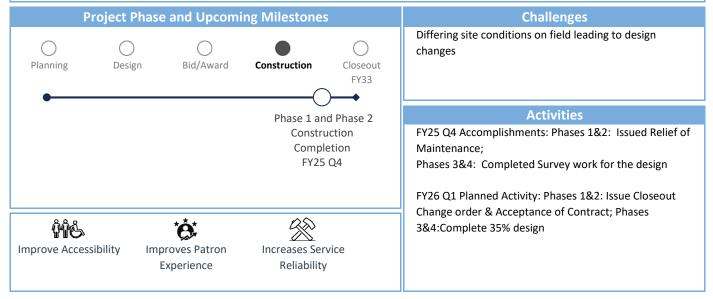
Accessibility Improvement Program - RR Stations



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.





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 Challenges Incorporation of recent BFS Standard requirement update into 100% design package Planning Design Bid/Award Construction Closeout FY29 **Activities** Advertise to Bid FY25 Q4 Accomplishments: Completed 100% redesign FY26 Q2 package and conducted technical, interdisciplinary review FY26 Q1 Planned Activity: 100% redesign comment resolution to finalize design for IFB design package **Increases Service Enhances Safety and Promotes** Reliability Security Sustainability

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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.





6.40 15NL004

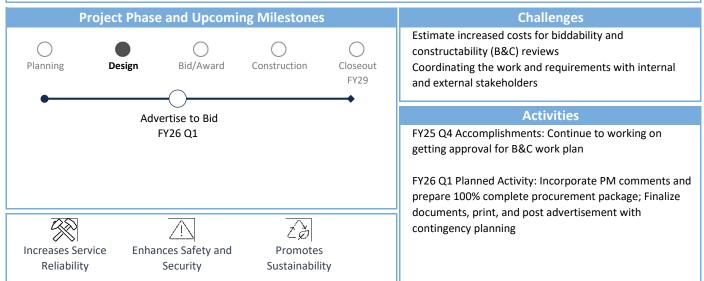
Elevator Renovation Program at Coliseum Station (A30) Stations



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.





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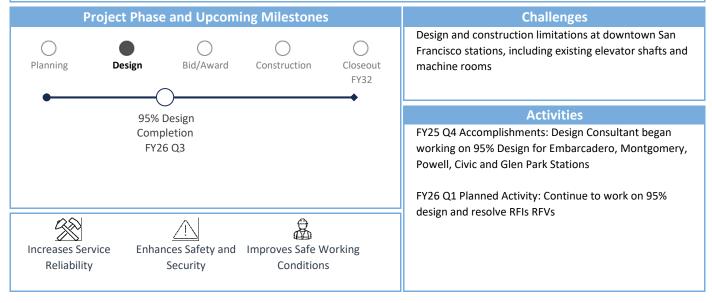
San Francisco Elevator Renovation Stations



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.





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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.





6.43 09JA000 Li

Link 21 - RRSystem 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 | | | | | Challenges |
|---------------------------------------|--------|-----------------------------|----------------------------|------------------|---|
| Planning | Design | O Bid/Award | Construction | Closeout FY41 | Identifying future funding to leverage local investment |
| | | | | • | Activities |
| | | | | | FY25 Q4 Accomplishments: Board Action on Stage Gate 2; Performed project scope transfer related activities to Capitol Corridor Joint Powers Authority FY26 Q1 Planned Activity: None |
| Increases Serv Reliability | | nces Safety and Security | Promotes Sustainability | | 1 120 QI Fidililed Activity. None |

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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.





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.



| Proj | ect Phase and Up | coming Milestone | Challenges | |
|----------------------------------|-----------------------------|----------------------------|------------------|---|
| Planning | Design Bid/Aw | ard Construction | Closeout FY29 | Competing priorities with other projects, causing UPSs to be stored for longer period degrading the functionality of the unit, warranty expirations |
| | | Complete Instal | lation of 3 | Activities |
| | | more UPS Sy FY26 Q | rstems | FY25 Q4 Accomplishments: Completed Installation of UPS at Orinda & External Bypass at Walnut Creek |
| | | | | FY26 Q1 Planned Activity: Procure materials, manage UPS |
| Increases Service Reliability | Enhances Safety Security | and Promote Sustainabil | | replacements, handle demolition, installation, and decommissioning, perform testing, and repair UPS units before installation |

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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).





FY25 Q4 Accomplishments: Project team working on project delivery options due to Challenge received by

FY26 Q1 Planned Activity: Finalize delivery options and resolve Union Challenge, prepare final IFB documents Secure decision on the scope change from current 3 stations or 4 parking garages or both.

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).





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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).





6.49 11CS001

Negative Return Mapping System Support

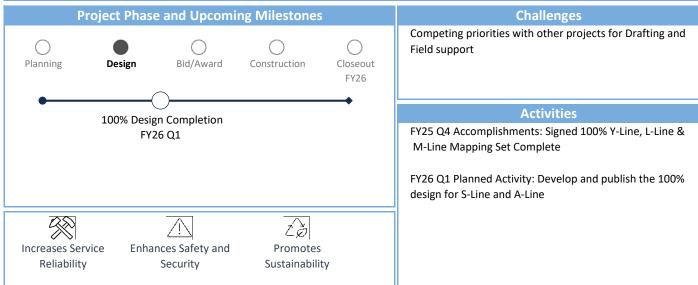


Project Summary

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





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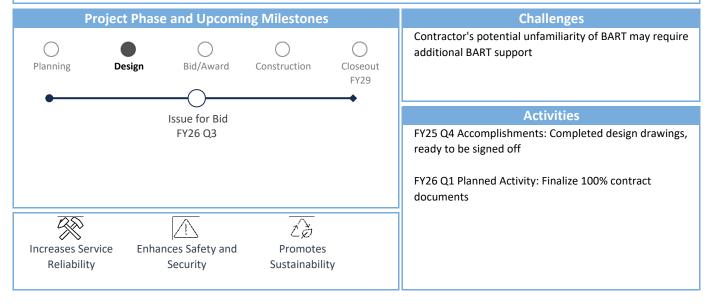
MET-G Generator Replacement - RR System Support



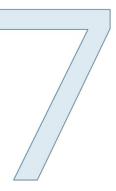
Project Summary

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.





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Appendices

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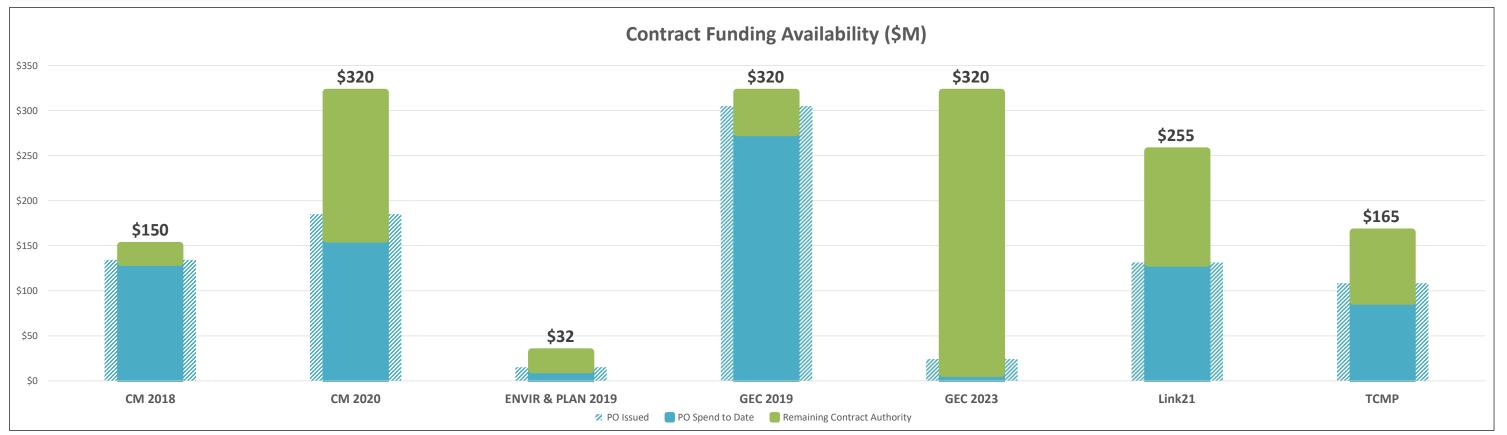
Appendix 1

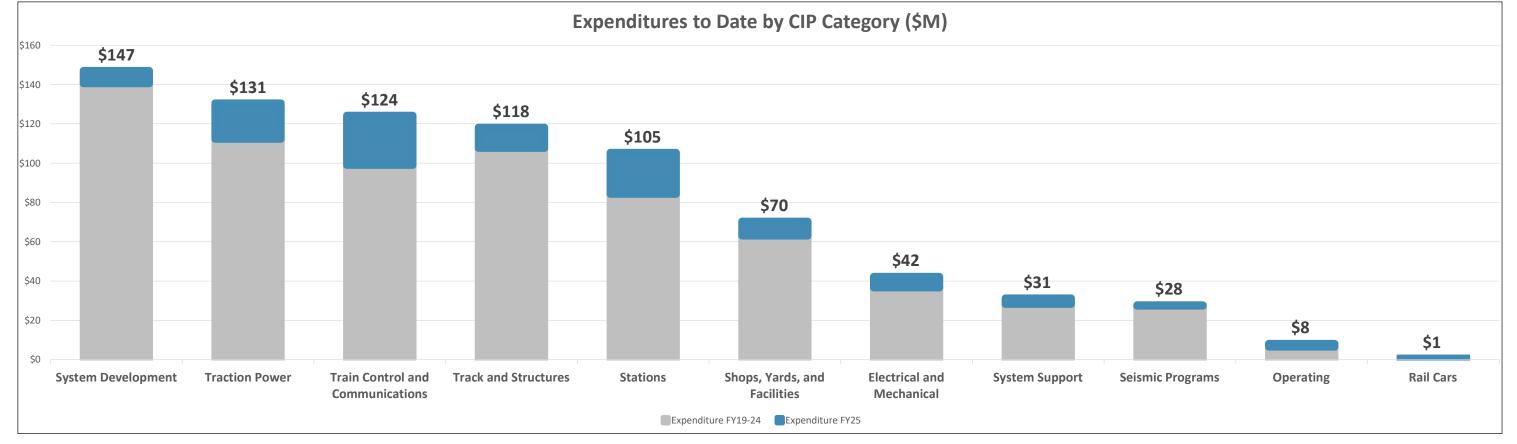
A1 Professional Services Agreements (PSA) Dashboard

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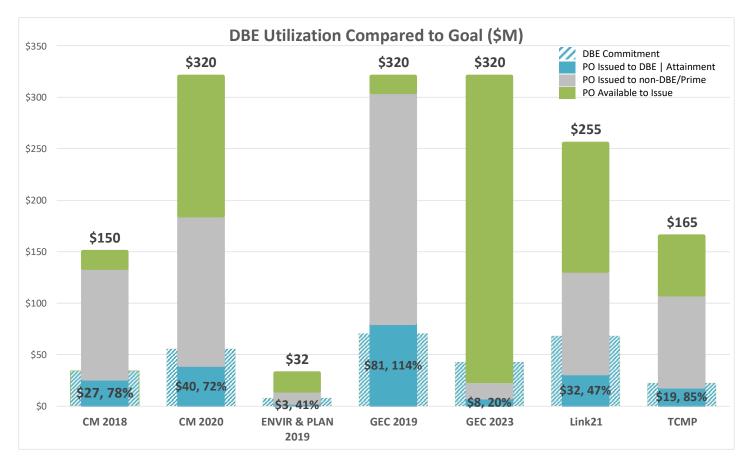
Professional Services Agreements Dashboard

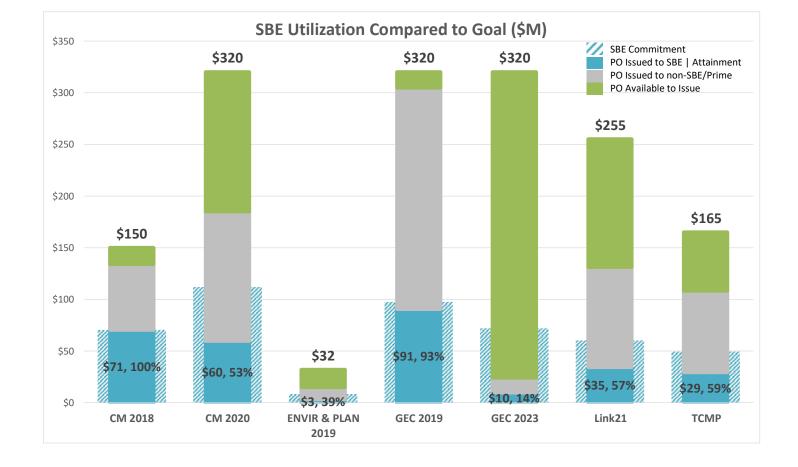




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Professional Services Agreements Dashboard





Note: The DBE and SBE goals are determined as a percentage of the total contract authority.

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Professional Services Agreements Dashboard

Notes:

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

Glossary of Terms:

- CM 2018: Construction Management 2018 contracts run from 10/17/2018 to 12/31/2025. Contractors assist and advise BART in multi-discipline engineering, design, procurement, analytics, architectural, reporting activities, and related matters.
- CM 2020: Construction Management 2020 contracts run from 10/6/2020 to 12/31/2027. Contractors assist and advise BART in multi-discipline engineering, design, procurement, analytics, architectural, reporting activities, and related matters.
- ENVIR & PLAN 2019: Environment and Planning 2019 contracts run from 7/30/2019 to 7/29/2026. Contractors provide general environmental and planning services.
- GEC 2019: General Engineering Contract 2019 contracts run from 3/21/2019 to 6/30/2026. Contractors provide on call architectural and general engineering services.
- GEC 2023: General Engineering Contract 2023 contracts run from 5/1/2023 to 5/26/2028. Contractors provide on call architectural and general engineering services.
- TCMP: Train Control Modernization Program contracts run from 5/11/2020 to 7/20/2030. Some contractors perform a variety of professional level activities in support of department or division activities and functions; make recommendations and assist in policy and procedure implementation; assist in administrative, systems, statistical and other management analyses and monitoring support; and perform related work as assigned. Other contractors will provide technical responses to Contractor Requests for Information (RFIs), generate Change Notice Drawings and supporting calculations to address existing field conditions that require an alteration to the original design, and review Design-Builder Work Packages for conformance to contract requirements.
- Link21: Link21 contracts run from 8/1/2019 to 8/15/2027. Contractors provide professional services in either engagement and outreach, travel demand and land use, planning and engineering, and environmental to advance the program development of the Link21 program. They also provide professional services to help BART/Capital Corridor manage the Link21 program.
- SBE: A Small Business Entity (SBE) is a for-profit firm at least 51% owned and controlled by one or more individuals whose Personal Net Worth (PNW) does not exceed \$1.32 million. The firm's average annual gross receipts (including its affiliates) over the prior three years must not exceed the size standard established by the Small Business Administration for the types of work for which a firm is seeking SBE certification. In any event, the firm's average annual gross receipts for its three prior years must not exceed \$30.40 million.
- DBE: A Disadvantage Business Enterprise (DBE) is a for-profit, small business concern: 1) that is at least fifty-one percent (51%) owned by one or more individuals who are socially and economically disadvantaged or, in the case of a corporation, in which at least fifty-one percent (51%) of the stock is owned by one or more socially and economically disadvantaged individuals who own it. The firm can only be controlled by one or more individuals whose Personal Net Worth (PNW) does not exceed \$1.32 million.

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