



# Capital Programs & Project Status Update

September 28, 2023 | BART Board of Directors Meeting

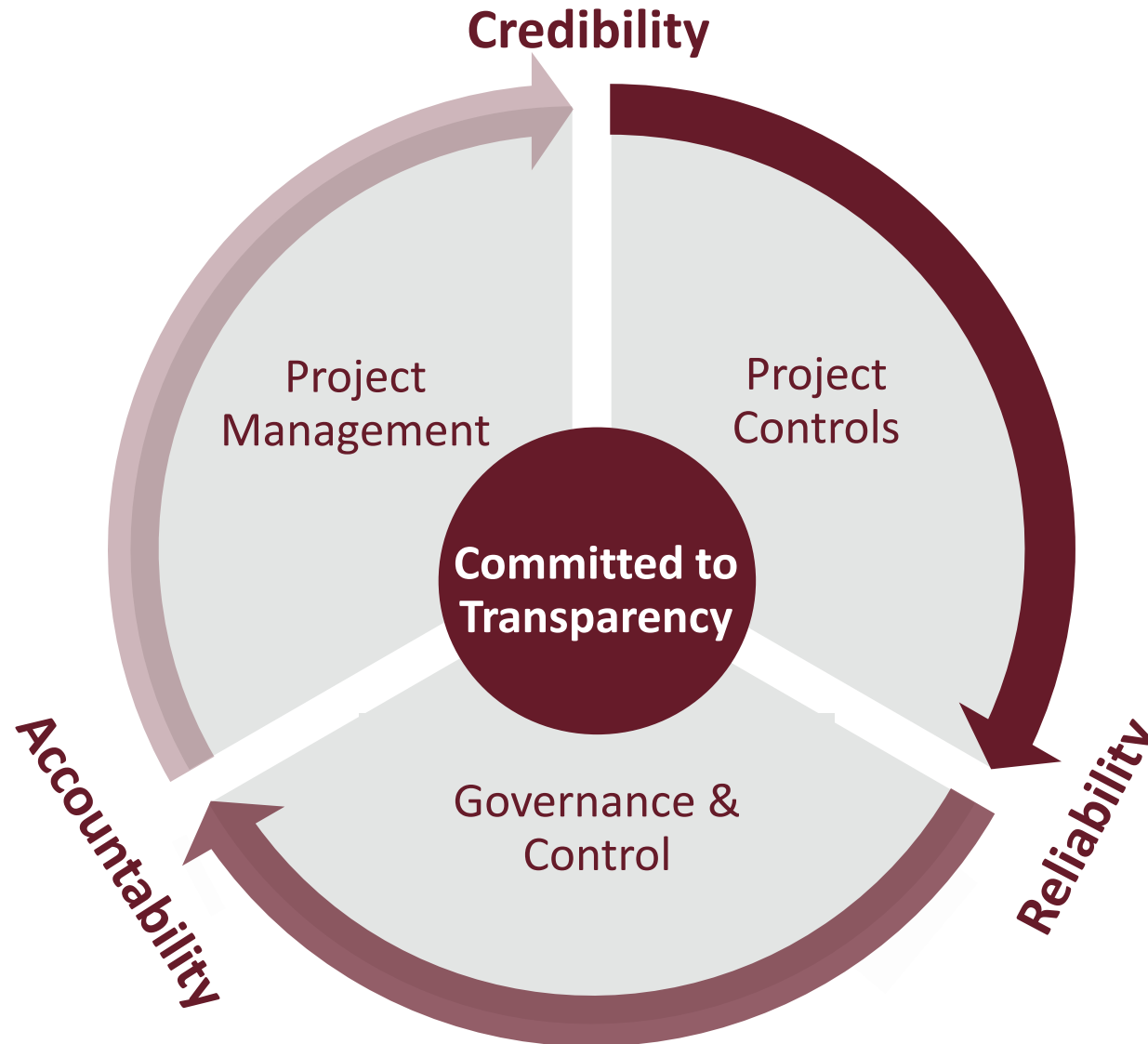


# Agenda

-  Our Continued Commitment
-  Accomplishments
-  FY 23 Q4 Content
-  Evolution of CPPSR
-  Pulling it Together
-  What to Expect



# Our Continued Commitment



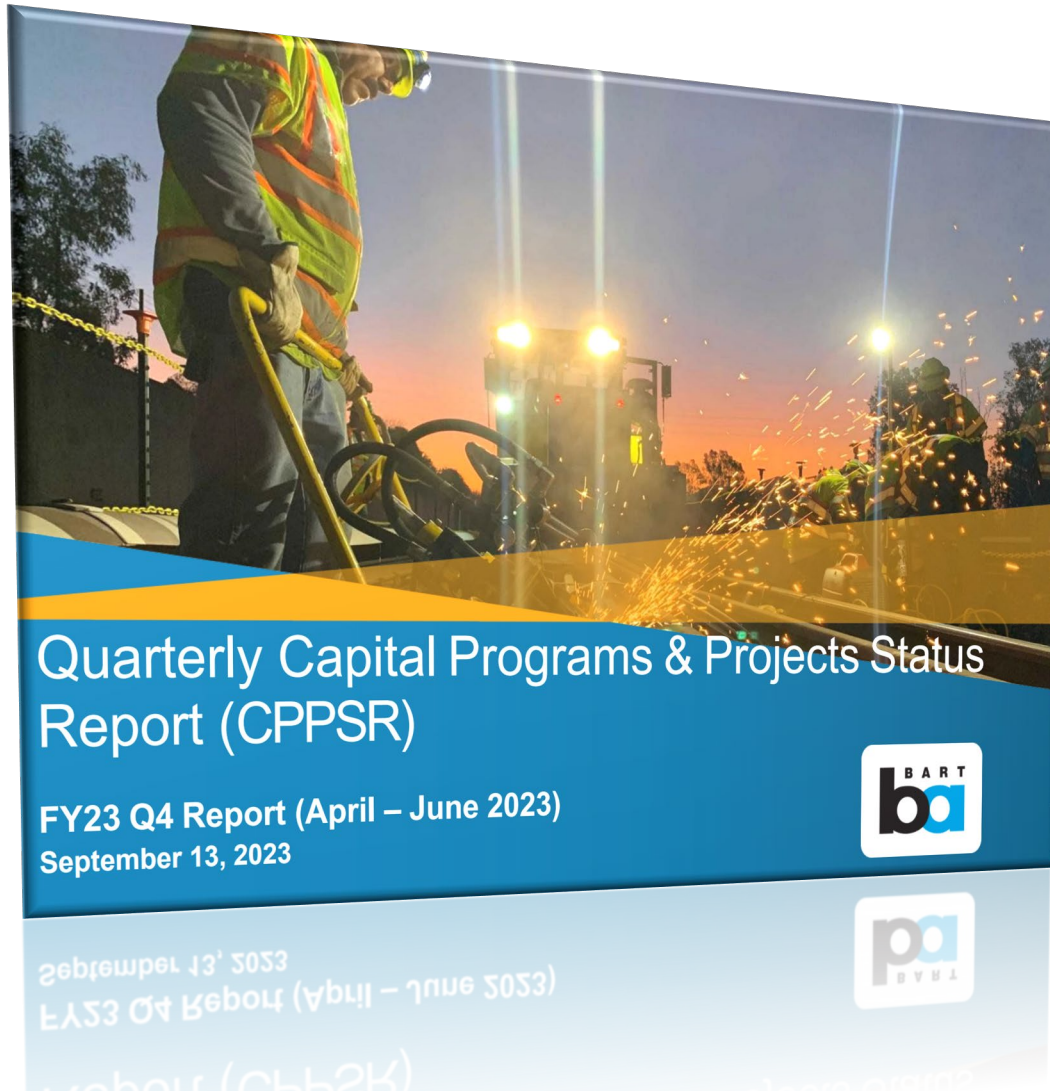
- Data Driven
- Objective
- Traceable
- Consistency
- Oversight



# Accomplishments



# FY23 Q4 Content



280 Projects

\$1.5B FY24  
Budget  
Forecasted

\$1.4B FY25  
Budget  
Forecasted

# Evolution of CPPSR



# Project Information by CIP Category

## 6. Project Scopes and Budget Summaries by CIP Category

### 6.2 Traction Power

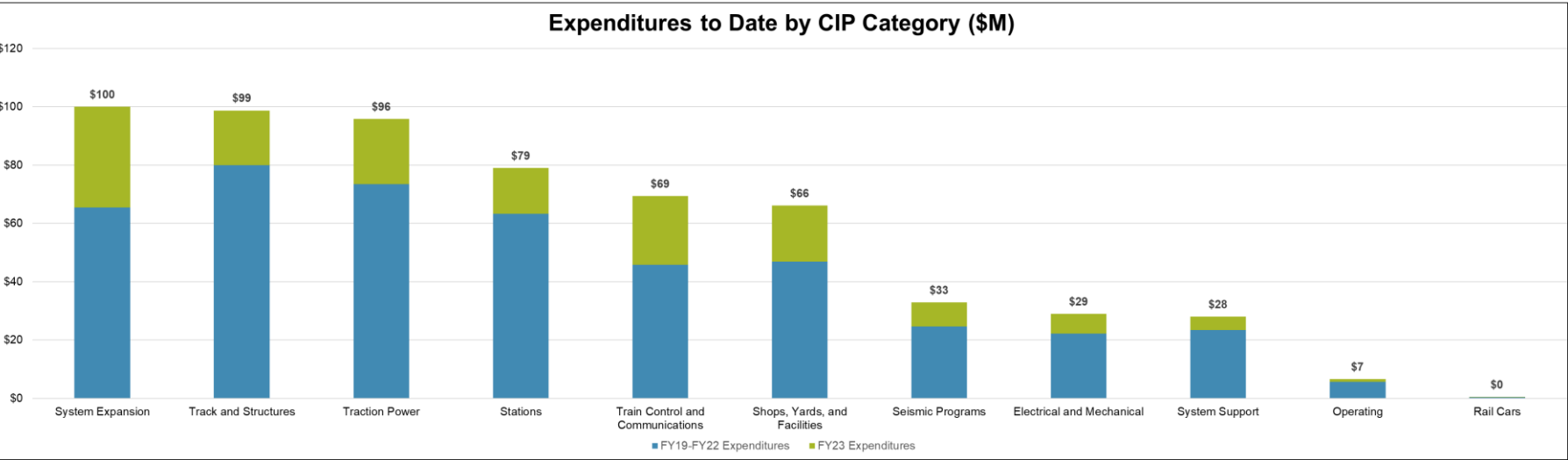
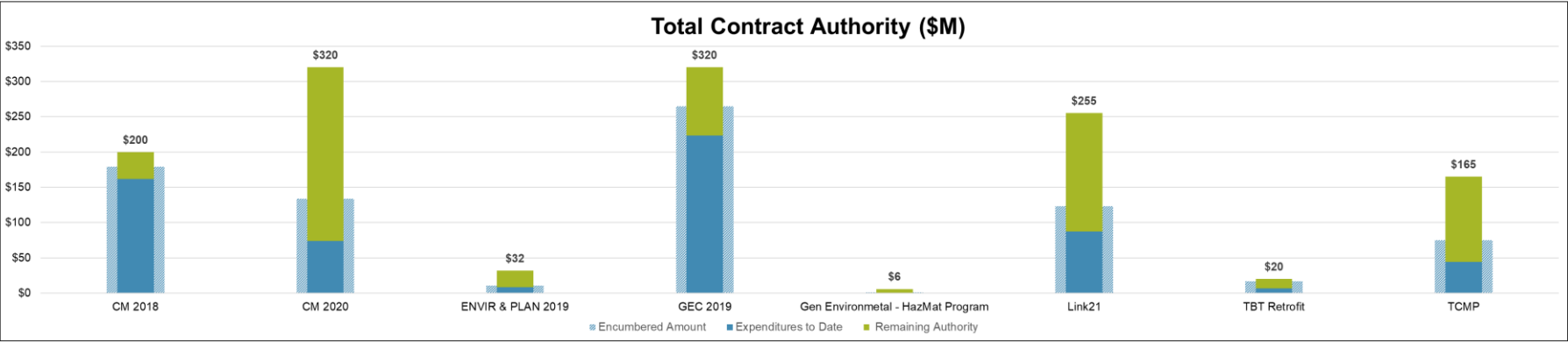
Project ID	Project Name	Project Scope Summary	Original Estimate at Completion	Current Estimate at Completion	Total Funded Budget	Forecasted FY24 Budget	Forecasted FY25 Budget	Spent to Date	% Complete Physical at Cost	Closedout Date
15E170	Assessment of Traction Power System	Assessment of Traction Power System								
15E120	Traction Power									
15E001	CWS High Voltage									
15E100	34.5 kV AC Cable Replacement M-Line - RR	Replace the existing 34.5kV AC cables (PPE or PLCC) on the M-Line with new EPRI jacketed medium voltage cables, fiber optic systems and install isolation disconnect (ID) switches at the substations. The work will be performed by Contractor between the substations at Balboa Park (BPP) to Bay View West (BVTW), including new isolation disconnect switches, conduit, 350 kVCM, EPRI jacketed cables, and fiber optic cables. Other services included are: Design Services during Construction (DSDC), Construction Management (CM), Project Management, and Material Procurement.	\$134,000,000	\$126,877,948	\$126,191,892	\$1,805,888	\$0	\$115,408,582	86% <sup>1</sup>	FY24
15E120	Traction Power Substation Installation - RR	Installation of San Leandro (SL) and Oakland Transition Structure (OTS) Traction Power substations.	\$43,242,975	\$44,892,204	\$44,892,204	\$2,767,200	\$1,000,000	\$41,086,107	95%	FY25
15E001	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 Way to Oakland Shops (OAS-ALB-ARR) with In-House Forces. Equipment/vehicle Leases to support the work of In-House Forces. Program with Construction Management Support during Design. Final Designs for the R, C, R, A, and M-Lines. Bulk Material Procurement including isolation disconnect switches, 350kV cables, and Conduits. Warehouse Leases at Hayward and Concord.	\$132,000,000	\$100,475,901	\$100,475,901	\$18,000,400	\$29,498,045	\$76,721,365	81%	FY26
15E001	34.5 kV AC Cable Replacement A-Line - RR	Replace the existing 34.5kV AC cables (PPE or PLCC) on the A-Line with new EPRI jacketed medium voltage cables, fiber optic systems and install isolation disconnect switches (ID) at the substations. The work will be performed by Contractor. Other services included are: Design Services during Construction (DSDC), Construction Management (CM), Project Management, and Material Procurement.	\$101,000,000	\$149,385,000	\$149,385,000	\$27,821,779	\$27,885,944	\$115,861,710	82%	FY26
15E000	West Bay Traction Power Substations - RR - C	Design and install two new substations in downtown San Francisco at Civic Center (MCC) and Montgomery Station (MMS).	\$86,000,000	\$86,000,000	\$86,000,000	\$21,296,520	\$8,972,863	\$59,895,242	69% <sup>1</sup>	FY25
15E000	34.5 kV AC Cable Replacement R-Line - RR	Replace the existing 34.5kV AC cables (PPE or PLCC) on the R-Line with new EPRI jacket medium voltage cables, fiber optic systems and install isolation disconnect (ID) switches at the substations. The work will be performed by BART Construction Services from Albany to El Cerrito Plaza (ACP-ECPP) and by a Contractor from El Cerrito Plaza to Richmond Yard (RCP-RRY). Other services included are: Design Services during Construction (DSDC), Construction Management (CM), Project Management, and Material Procurement.	\$78,587,880	\$86,845,280	\$86,845,280	\$21,087,426	\$3,088,311	\$59,895,289	83%	FY27
15E170	PG&E Power feed to WSP Gap Breaker - RR	Design, procure and construct an auxiliary PG&E power feed to WSP Gap Breaker.	\$1,136,280	\$867,407	\$867,407	\$617,862**	\$0**	\$147,087	53%	FY25
15E010	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. Detection and testing of a continuous stray current monitoring system, various data collection and its evaluation, then development of repairs methodologies. 3. Installation of rail monitoring devices and implementation of stray current mitigation techniques.	\$4,000,000	\$4,000,000	\$4,000,000	\$423,308	\$2,575,252	\$1,002,610	52%	FY25
15E000	Retrofit Negative Grounding Devices System Wide	This is a system-wide retrofit of existing negative grounding devices (NGD) at existing substations. Quantity of 90 locations, assumed \$70K per unit. NGDs are a critical safety system which limits voltage on the running rails to protect BART employees and patrons. This will include procurement of spare parts as well.	\$1,000,000	\$1,000,000	\$1,000,000	\$340,000	\$147,162	\$678,830	35%	FY26
15E001	System wide MPN and Rectifier Renovation - RR	Design and installation of Traction Power control and protection system renovation. Upgrade protection systems with multi-function protection relays (MPNs) and rectifier rehabilitation. Design and installation of multi-function protection relays (MPNs). Traction rectifier rehabilitation.	\$40,414,168	\$39,414,168	\$39,414,168	\$5,116,765	\$10,167,860	\$24,229,628	49%	TBD
Sub Total			\$728,286,882	\$885,714,414	\$881,632,275	\$126,736,621	\$86,443,367	\$558,874,187		



# Professional Services Agreement (PSA) Dashboard

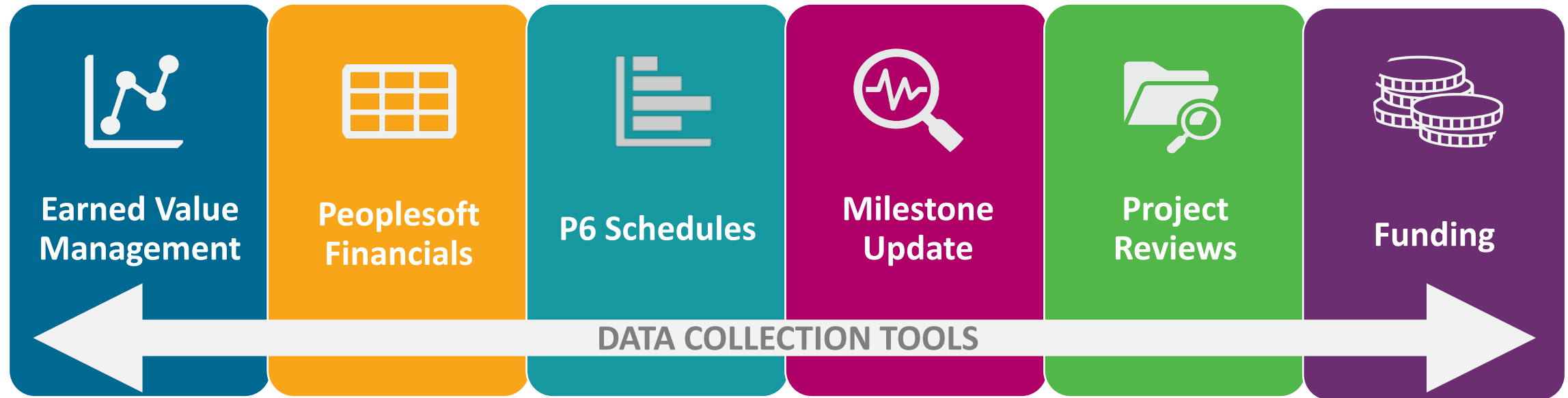


## Professional Services Agreements Dashboard

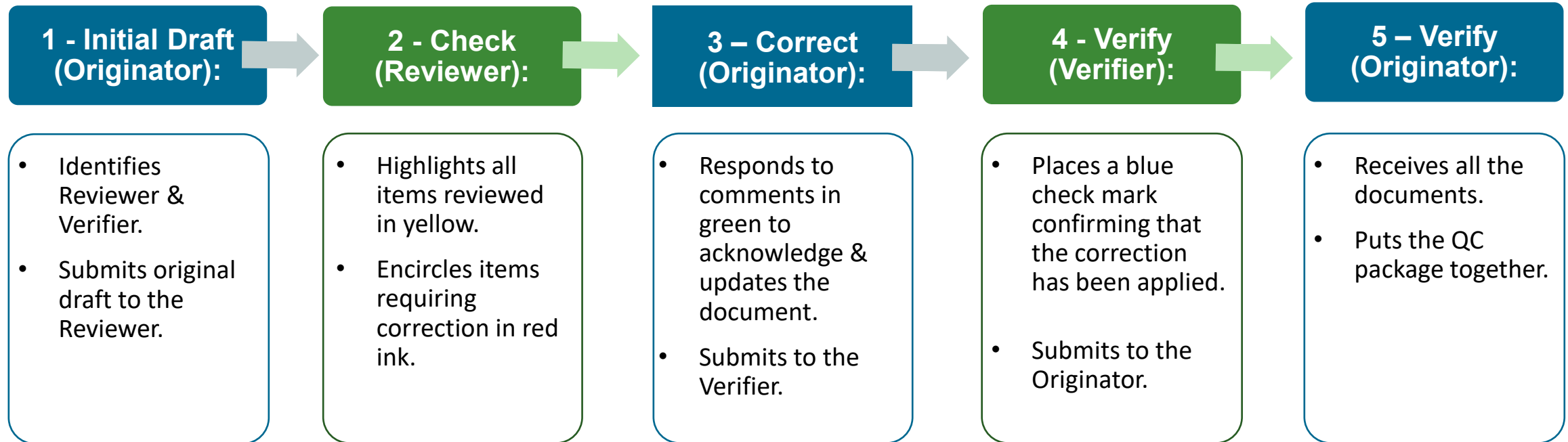




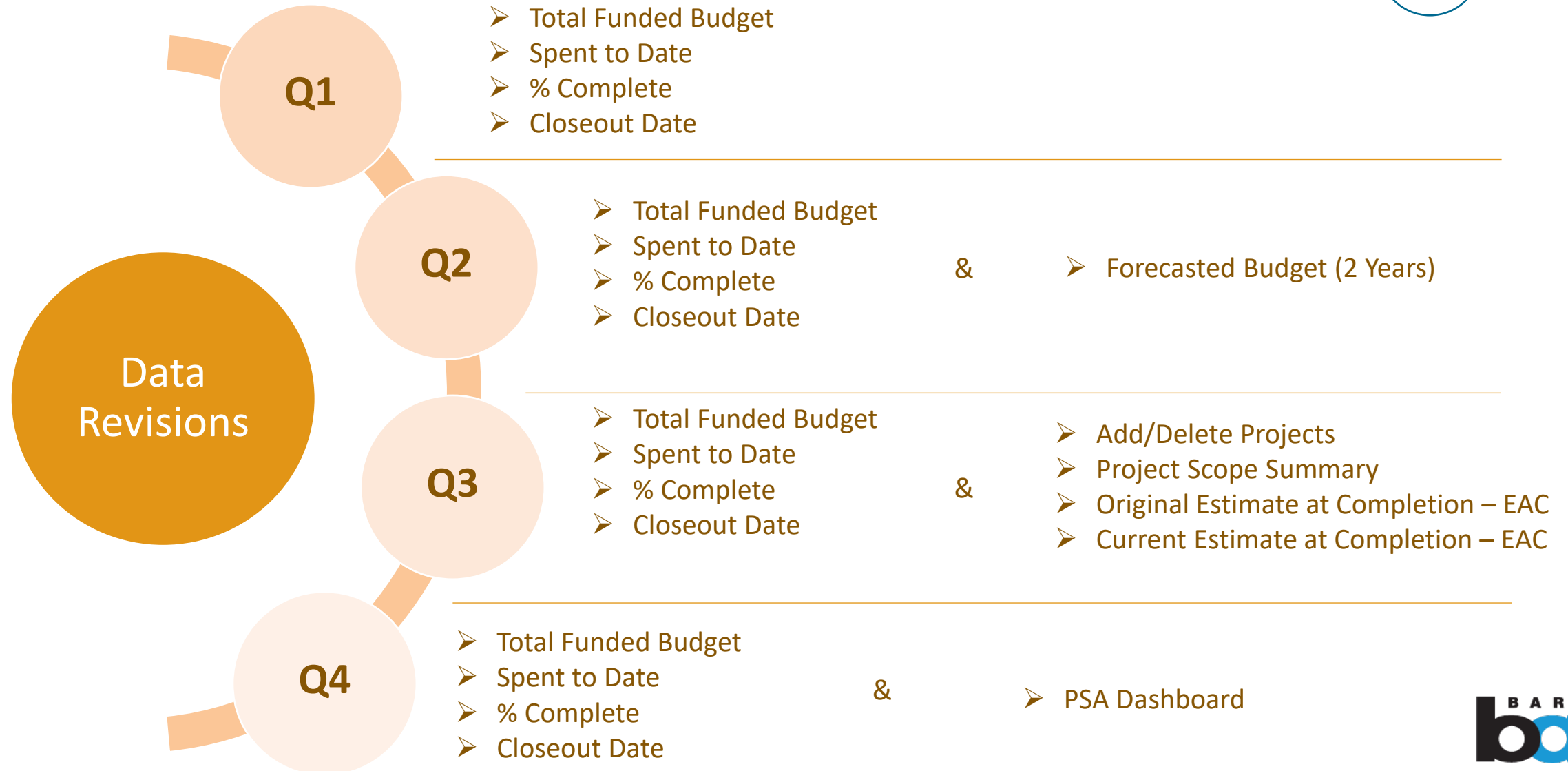
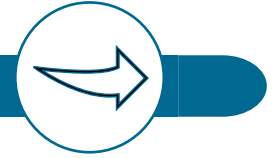
# Pulling it Together



# Pulling it Together



# What to Expect When



# Thank You

