

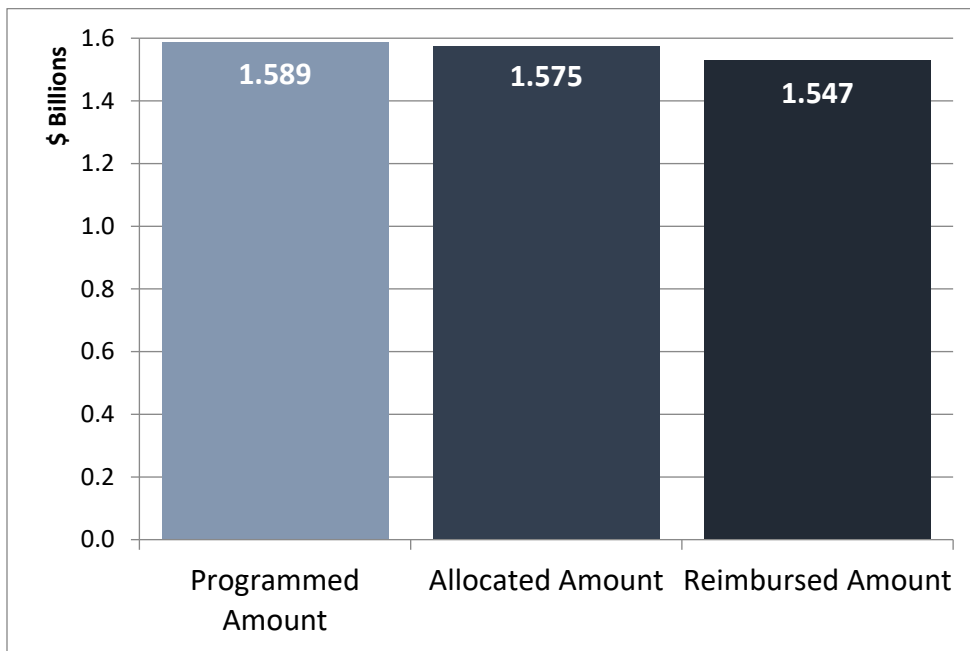
Regional Measure 2 (RM2) Capital Program Semi-Annual Update

This report summarizes the status of the RM2 capital program and highlights ongoing and recently completed RM2-funded projects.

Capital Program Summary

Of the \$1.59 billion RM2 capital program, 99% of the funds have been allocated to projects and 97% of the funds have been reimbursed.

Figure 1: RM2 Capital Program Summary



The remaining \$14 million not yet allocated includes the following projects:

- Express Bus South (Dumbarton Reserve) (\$5M)
- Bay Bridge Forward (\$3M)
- LAVTA Shared Autonomous Vehicle Pilot (\$2.5M; new subproject as of 2021)
- LAVTA Rapid Bus Stop Improvements (\$2M; new subproject as of 2021)
- BART/Muni Connection (\$1.5 M)

Staff are working with project sponsors to move these projects towards readiness for RM2 allocation. The \$28 million allocated but not yet reimbursed includes the following projects:

- Bay Bridge Forward (\$9M - includes funds from RM2 Project 29 and RM2 Project 38; includes funding for new subproject added in 2020)
- Dublin/Pleasanton Parking Garage (\$7M)
- Richmond Parkway Park & Ride (\$2M)
- Irvington BART Station (\$2M)
- Blue Ribbon Task Force Initiatives (\$1M; new subproject added in 2020)
- Dumbarton Bus Replacement (\$1M)
- BART Extension to Warm Springs (\$1M)
- Clipper Next Generation (\$1M)
- BART/Muni Connection (\$1M)
- \$3M in smaller allocations across other ongoing projects

Staff are working with project sponsors to track project progress and redirect project savings as appropriate. Most projects are on track to be completed as planned, with most ongoing projects under or entering construction or in closeout. Some projects are still recovering from COVID-19 related delays and cost increases. Staff will continue to monitor projects to assess and minimize risks, including project delays and funding shortfalls, and to provide opportunities for meaningful scope changes.

Project Highlights

The following are highlights of the projects covered by this year-end report, which includes both projects reporting semi-annually and annually.

Projects Completed or Substantially Completed this Period

- None this reporting period

Projects in Construction/Implementation

- Construction progressed on the **I-80/I-680/Hwy-12 Interchange Project** and **I-80 HOV Lanes** in Solano County
- **The Next Generation Clipper System** continued rollout, including ongoing installation and testing of new equipment



- Caltrain has advanced the **Peninsula Corridor Electrification Project** by continuing installation of the electrification infrastructure (targeted for revenue service in Fall 2024) and delivery of electric trainsets, including completing testing for the first two trainsets



- Construction on the **Dublin/Pleasanton BART Parking Garage** progressed after building permit was issued in February 2023, and completion is expected May 2024

Projects in Planning, Design and Engineering

- Design continued to advance on **Bay Bridge Forward** and **Bay Bridge Forward 2020** projects, and **Irvington Station**
- LAVTA kicked off its Wheels in Motion service planning outreach initiative, which will inform the final scope and design of the **LAVTA Rapid Bus Stops** project

Look Ahead

Most remaining projects are in construction or starting construction within the next two years. Staff will continue to work with project sponsors to monitor ongoing projects, close out completed projects, and allocate remaining funds.