

FY25 New Capital Projects

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FY25 New Capital Projects

Capital Improvement Program (CIP)

1	PROJECT: Division 8 Charging Infrastructure	
	PROJECT OWNER: Operations - Bus - Facilities Improvements	
	LOP: \$65,150,000	Budget Request: \$8,000,000
	SCOPE: Procure and Install Charging Equipment in support of Battery Electric Bus (BEB) Conversion.	
	JUSTIFICATION: California Air Resource Board (CARB) Innovative Clean Transit (ICT) Rule mandates that all transit agencies convert to Zero-Emission Bus (ZEB) services by 2040. Metro Board motion has accelerated ZEB/Battery Electric Bus (BEB) conversion to 2030. Bus Rapid Transit (BRT) Conversion of Metro facilities is Phase one of the ZEB Master Plan. This project will provide BEB services to support the North San Fernando Valley (NSFV) Transit Corridor.	
	ELIGIBLE FUNDING SOURCE: TDA ART 4	
2	PROJECT: Rail Facility Maintenance & Improvements	
	PROJECT OWNER: Operations - Rail - Systemwide & Hubs	
	LOP: \$35,000,000	Budget Request: \$3,690,394
	SCOPE: The proposed project scope is to replace, improve, and renew assets at Metro Rail Divisions and Facilities that have reached the end of their useful life. The project includes yard equipment, facility improvements, roof replacements, HVAC replacements, shop equipment, and security improvements.	
	JUSTIFICATION: The improvements will provide employees with modern, efficient equipment and repair and refurbish rail facilities.	
	ELIGIBLE FUNDING SOURCE: PA 35% & MR 2%	
3	PROJECT: Bus Division Improvements V	
	PROJECT OWNER: Operations - Bus - Systemwide & Hubs	
	LOP: \$35,000,000	Budget Request: \$2,818,000
	SCOPE: The proposed project scope is to replace, improve, and renew assets at Metro Bus Divisions and facilities that have reached the end of their useful life. The project includes hoists, yard equipment, facility improvements, facility roof replacements, HVAC replacements, shop equipment, and security improvements.	
	JUSTIFICATION: The improvements will provide employees with modern, efficient equipment and repair and refurbish bus facilities.	
	ELIGIBLE FUNDING SOURCE: PC 40%	

4	PROJECT: Rail Station Improvements
PROJECT OWNER: Operations - Rail - Systemwide & Hubs	
LOP: \$28,300,000	Budget Request: \$9,929,331
SCOPE: Capital efforts include installing audio equipment for Customer Experience (CX) announcements and the playback of classical music throughout the facility, permanent wrought iron fencing, enhanced facility security installations, fare gate improvements, and enhancements to Closed-Circuit Television (CCTV) equipment.	
JUSTIFICATION: Boardings and ridership statistics have been lower in recent years due to reports of poor customer experience, facility security, and the pervasiveness of crime in and around the B and D service areas. Operations proposes a Rail Station Customer Experience improvement project to mitigate these issues.	
Operations embarked on a Customer Experience Improvement and Securitization effort at B Line Westlake MacArthur Park station starting Jan 2023. This station was identified as a problematic location where drug abuse, criminal activities, a prolific quantity of unhoused, and various negative factors resulted in the increase of crime statistics and the decline of overall boardings at this station location. This demonstration project was developed to address the aforementioned factors and improve the station ridership statistics using strategic capital improvements and a surge of security and cleaning services on site. This model is being suggested across other problematic B and D Line Rail station locations to restore ridership to pre-pandemic levels or greater.	
ELIGIBLE FUNDING SOURCE: PA 35% / MR 2%	
5	PROJECT: Union Station Gateway (USG) Electrical and Security System
PROJECT OWNER: Operations - System - Systemwide & Hubs	
LOP: \$25,000,000	Budget Request: \$2,265,421
SCOPE: The project will replace the main electrical distribution equipment and improve security measures at the Gateway building, Patsaouras Bus plaza, Parking structure and East portal of Union station. This includes the addition of new large disconnect gear on the 25th floor as well as the addition of new power bank connection gear inside the Generator room. The scope for this project also includes the addition of the grounding grid to improve the safety of the electrical system, and a new lighting control system. Security hardening of the facility entrances & parking garage include tilt up barriers, and bollards.	
JUSTIFICATION: The current primary electrical protection devices have reached their end of life. The new equipment shall replace the primary devices in the main USG electrical room. The existing UPS gear will be replaced with batteries that do not require special handling and ventilation, meeting updated code compliance. The new proposed equipment on the 25th floor will provide additional protection for the central plant on the 27th floor. An additional power bank connection gear at the generator room will allow new code-required annual testing to occur without significantly impacting the emergency power distribution. The current system needs to be updated, and the parts are difficult to source. The new proposed system shall replace the current system at the USG building and the 2nd current system that controls the rest of the facility, including the East portal and the bus plaza. The facility HVAC system replacement requires additional electrical equipment and support to comply with the updated code required by the National Electric Code (NEC). The recent unhoused trespassers resulted in SSLE seeking a means of locking the building entrances, including the front doors; therefore, a barrier needs to be installed.	
ELIGIBLE FUNDING SOURCE: PC 40%	

6	PROJECT: Resilience Charging System
	PROJECT OWNER: Operations - Bus - Facilities Improvements
	LOP: \$22,450,000 Budget Request: \$699,999
	SCOPE: To build the electric charging infrastructure to support Metro's switch to Battery Electric Buses (BEB).
	JUSTIFICATION: California Air Resource Board (CARB) Innovative Clean Transit (ICT) Rule mandates the conversion of all transit agencies to Zero Emission Bus (ZEB) services by 2040. Metro Board motion has accelerated ZEB/Battery Electric Bus (BEB) conversion to 2030. Bus Rapid Transit (BRT) Conversion of Metro facilities is Phase one of the ZEB Master Plan. This project will provide BEB services to Silverline from El Monte to San Pedro.
	ELIGIBLE FUNDING SOURCE: TDA ART 4
7	PROJECT: Metro A Line (Blue) Train Control (TC) Cases and Hawk Event Recorder
	PROJECT OWNER: Operations - Rail - Wayside Systems
	LOP: \$18,600,000 Budget Request: \$250,000
	SCOPE: Acquisition and replacement of end-of-useful life train control cases and event recorders (Hawk).
	JUSTIFICATION: The project will replace all existing event recorders at grade crossings and cases, all of which are mechanically difficult to open and have no room for additional equipment and improvements, with new, larger, environmentally controlled, and intrusion-protected train control cases and bungalows. The event recorders provide staff with historical data confirming the equipment's operational status.
	ELIGIBLE FUNDING SOURCE: PA 35%
8	PROJECT: FY25 Non-Revenue Vehicle Equipment Replacement
	PROJECT OWNER: Operations - System - Non-Revenue Vehicles
	LOP: \$16,450,000 Budget Request: \$289,600
	SCOPE: This project involves replacing non-revenue vehicles and equipment scheduled to begin replacement in FY25. It includes vehicles and equipment for logistics, Bus Maintenance, Maintenance of Way, Rail Fleet Services, Facilities Maintenance, and various other departments.
	JUSTIFICATION: Metro owns and operates a fleet of over 2,100 vehicles and equipment used to support the Metro mission of Planning, Designing, Constructing, Administering, and Operating the Los Angeles County's most extensive transportation system. The funding requested for this project is required to purchase replacement and expansion vehicles to support this mission. The vehicles identified for replacement have exceeded their useful life in age and mileage or are in poor operating condition and are now scheduled for retirement. Further, the cost of repair, downtime, on-street safety, and the impact on support departments' ability to respond to repair/service activities reduce operational effectiveness.
	ELIGIBLE FUNDING SOURCE: TDA ART4 FOR BUS AND PA35%

9	PROJECT: Metro B (Red) and D Line (Purple) Auxiliary Rooms CCTV Alarms	
	PROJECT OWNER: Operations - Rail - Wayside Systems	
	LOP: \$12,200,000	Budget Request: \$500,000
	SCOPE: Implement CCTV/Intercom Alarm system at stations ancillary rooms on Metro B and D Lines.	
	JUSTIFICATION: The existing intrusion system on Metro B and Metro D Line station ancillary rooms does not display video images and voice communication at ROC. Intruders are taking advantage of the lack of video monitoring capability and causing unsafe conditions for maintenance crews. A new CCTV/Intercom alarm system could capture these intruders in video/voice images and turn them into Law Enforcement, allowing the maintenance crews to work in a safe environment.	
	ELIGIBLE FUNDING SOURCE: PA 35%	
10	PROJECT: Maintenance Of Way Training Facility	
	PROJECT OWNER: Operations - Rail - Wayside Systems	
	LOP: \$10,000,000	Budget Request: \$286,000
	SCOPE: Design and install tracks, Overhead Catenary System (OCS), and duct bank for hands-on and field training of MOW personnel.	
	JUSTIFICATION: Our railroad operations require high quality and safety standards, which can only be achieved by providing adequate training for all maintenance of way groups. A wayside field facility would be a valuable investment that would enable staff to create a realistic simulation of our existing right of way, where track department inspectors could practice various skills, such as laying, cutting, welding, temping, and laying tracks. Traction Power inspectors could learn in a safe and controlled environment without the stress or danger of working on an active railroad. Additionally, all groups could learn how to perform rescue operations from a duct bank and how to work in a confined space. This facility would help us preserve our personnel's knowledge, skills, and experience, passing on knowledge from experienced retiring inspectors.	
	ELIGIBLE FUNDING SOURCE: PA 35%	
11	PROJECT: Metro B Line (Red) Protective Relay	
	PROJECT OWNER: Operations - Rail - Wayside Systems	
	LOP: \$9,800,000	Budget Request: \$325,000
	SCOPE: Replace Metro B Line (Red) Traction Power substations electrical protective relays.	
	JUSTIFICATION: The existing electrical protective relays are about 25 years old, and spare parts are no longer available. Improper functioning of these relays can cause interruption to normal train operation and unsafe conditions for the maintenance crew and the general public.	
	ELIGIBLE FUNDING SOURCE: PA 35%	

12	PROJECT: Video Management Security (VMS) Intelligence System
	PROJECT OWNER: Chief Safety Office - OAI - Sys - Systemwide & Hubs
	LOP: \$5,268,245⁽¹⁾ Budget Request: \$5,141,449
	SCOPE: This project will include procuring, installing, and configuring servers and other network equipment to support the agency-wide migration to the new enterprise closed-circuit television (CCTV) Genetec Video Management System (VMS). This migration aims to reduce the number of disparate VMS software, bringing agency CCTV onto one unified enterprise platform.
	JUSTIFICATION: This investment will help to achieve enterprise security awareness, which empowers Metro to detect, deter, and deny severe threats to the customer experience and maximize professional security services in our transit environment.
	ELIGIBLE FUNDING SOURCE: PC 40%, Transit Security Grant Program (TSGP)
13	PROJECT: TAP Plus Salesforce Integration
	PROJECT OWNER: Finance and Budget – Regional Operating Services - TAP
	LOP: \$5,000,000 Budget Request: \$500,000
	SCOPE: TAP must rebuild all existing fare programs (LIFE, GoPass, Reduced Fare, promotions and other discounts) to be compatible with the new open-payment and account-based system. To align the customer relationship management (CRM) system, also known as TAPforce, there is a need to update all APIs and customer touchpoints which are major revenue generators, including taptogo.net, the TAP App, and RPOS device for the TAP Vendor network. There is a need to overhaul the TAP Backoffice. The continued use of Salesforce for specialized programs and events is necessary to support the significant increase in tourism and ridership expected for upcoming world events such as the FIFA World Cup, Super Bowl 2027, and the Olympics 2028. It is crucial to align with the evolving trends in payment technology and to enhance customer experience.
	JUSTIFICATION: This strategic investment is pivotal for integrating new features, handling increased volumes of user data, and providing seamless customer service across all touchpoints. This approach guarantees that we are well-equipped to incorporate future programs directly, eliminating the inflated costs and dependency risks associated with third-party vendors.
	ELIGIBLE FUNDING SOURCE: PC 40%

Note:

⁽¹⁾ LOP budget increased.

Transportation Infrastructure Development (TID)

1	PROJECT: A Line Foothill Extension 2B Alignment Integration	
	PROJECT OWNER: Operations – Central Oversight and Analysis	
	LOP: \$13,346,770	Budget Request: \$1,250,000
	SCOPE: The purpose of the project is to prepare for revenue operations upon completion of the construction. It encompasses tasks such as training for new contract staff in Operations, procurement of essential non-revenue vehicles and equipment, engagement of professional or technical services to troubleshoot and address issues that may arise from integrating the new alignment to existing transit network.	
	JUSTIFICATION: These activities are crucial for the Operations Department to ensure A Line Foothill Ext transitions smoothly into revenue service without compromising the service on existing network of transit systems.	
	ELIGIBLE FUNDING SOURCE: Measure R/M, eligible and available funds	