



Item #	PROJECT NAME	FY2023 ADOPTED CAPITAL BUDGET
i. SOGR		
Bridges		
1	Guadalupe Bridges Replacement	9,642,066
2	San Francisquito Creek Bridge Replacement	60,000
Total Bridges		9,702,066
Right of Way		
3	SOGR Track	7,000,000
4	Track Tie Replacement	500,000
5	SOGR ROW	800,000
6	ROW Fencing	1,500,000
Total Right of Way		9,800,000
Signal & Communications		
7	SOGR Signal & Communications	3,000,000
8	SOGR Fiber Optic	2,585,300
Total Signal & Communications		5,585,300
Rolling Stock		
9	SOGR Locomotive FY23	1,500,000
Total Rolling Stock		1,500,000
Station & Intermodal Access		
10	SOGR Facilities	1,000,000
11	SOGR Historical Stations	1,000,000
Total Station & Intermodal Access		2,000,000
Total SOGR		28,587,366
ii. LEGAL MANDATES AND ELECTRIFIED SERVICE RAIL PROGRAM INTEGRATION		
12	CCTV End of Life Equipment	75,000
Total		75,000
iii. OPERATIONAL IMPROVEMENTS/ENHANCEMENTS		
13	PADS Replacement	1,060,000
14	Next Generation Visual Messaging Sign (VMS)	2,700,000
15	BCCF Virtualization Project	1,200,000
16	Broadband Communication (100403)	5,193,586
17	Caltrain VoIP	222,000



Item #	PROJECT NAME	FY2023 ADOPTED CAPITAL BUDGET
18	Technology Refresh Assessment	325,000
19	GIS System - Update & Upgrade	2,000,333
20	Enterprise Asset Management Software System	1,048,000
21	Backup Central Control Facility (BCCF) Office Remodel	1,000,000
22	Support for Property Mapping	500,000
23	South Linden & Scott Grade Separation*	5,500,000
24	Mary Ave/Sunnyvale Ave Grade Separation*	18,898,000
25	Rengstorff Grade Separation*	8,715,436
26	Middle Ave Undercrossing*	400,000
27	Bernardo Ave Undercrossing*	4,990,000
28	San Mateo Grade Crossing Improvements*	2,066,941
Total		55,819,296

iv. PLANNING/STUDIES		
29	DTX Support	500,000
30	Redwood City Corridor Planning	1,000,000
31	Rail Network and Operations Planning	200,000
32	Transit-Oriented Development Studies	750,000
33	Electric Multiple-Unit (EMU) Hybridization	350,000
34	San Francisco Corridor and Stations Planning	250,000
35	SF Railyards Preliminary Business Case	250,000
36	Caltrain Access Policy Update	100,000
37	Capital Planning Technical Support	250,000
Total		3,650,000

v. DTX FUNDING		
38	DTX Funding	1,500,000
Total		1,500,000

vi. CAPITAL/CONTINGENCY FUNDS		
39	Capital Contingency Funds - Engineering	330,000
40	Capital Contingency Funds - Rail	660,000
41	Capital Project Development	335,000
Total		1,325,000

Total		90,956,662
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* Project is externally funded and relies on separate, project-specific funding plan.