



FY2022 CAPITAL BUDGET

Attachment B  
June 2021

Item #	PROJECT NAME	PRIOR YEARS APPROVED	ADOPTED FY2022 CAPITAL BUDGET	Federal Funds	STA SOGR Funds	Measure RR	Others	ADOPTED FY2022 CAPITAL BUDGET
<b>i. STATE OF GOOD REPAIR</b>								
<b>Bridges</b>								
1	Guadalupe River Bridge Replacement and Extension	12,400,000	1,989,000	1,591,200	397,800	-	-	1,989,000
			1,989,000	1,591,200	397,800	-	-	1,989,000
<b>Right of Way</b>								
2	Track SOGR	11,220,000	5,437,771	4,350,217	1,087,554	-	-	5,437,771
3	Right of Way Fencing	585,000	156,000	-	-	156,000	-	156,000
			5,593,771	4,350,217	1,087,554	156,000	-	5,593,771
<b>Signal &amp; Communications</b>								
4	Communications SOGR	2,000,000	416,000	332,800	5,667	77,533	-	416,000
5	Fiber Optics SOGR	1,000,000	572,000	457,600	-	114,400	-	572,000
6	Signal SOGR	-	1,248,000	998,400	-	249,600	-	1,248,000
7	Migration To Digital Voice Radio System	700,000	832,000	665,600	-	166,400	-	832,000
			3,068,000	2,454,400	5,667	607,933	-	3,068,000
<b>Rolling Stock</b>								
			-	-	-	-	-	-
			-	-	-	-	-	-
<b>Facilities &amp; Intermodal Access</b>								
8	Stations SOGR	1,500,000	208,000	-	-	208,000	-	208,000
9	Historic Stations SOGR	-	1,352,000	-	-	1,352,000	-	1,352,000
			1,560,000	-	-	1,560,000	-	1,560,000
	<b>Total SOGR</b>		<b>12,210,771</b>	<b>8,395,817</b>	<b>1,491,021</b>	<b>2,323,933</b>		<b>12,210,771</b>
<b>ii. LEGAL MANDATES AND ELECTRIFIED SERVICE RAIL PROGRAM INTEGRATION</b>								
10	Rail Program Integration and Transition	-	4,658,148	-	-	4,658,148	-	4,658,148
11	Hayward Park Remediation	-	51,000	-	-	51,000	-	51,000
			4,709,148	-	-	4,709,148	-	4,709,148
<b>iii. OPERATIONAL IMPROVEMENTS/ENHANCEMENTS</b>								
12	PADS Replacement	-	1,040,000	-	-	1,040,000	-	1,040,000
13	Grade Crossing Improvements Construction	500,000	1,040,000	-	-	1,040,000	-	1,040,000
14	Caltrain VoIP	-	520,000	-	-	520,000	-	520,000
15	TVM Upgrade Phase 5	2,795,000	1,040,000	832,000	-	208,000	-	1,040,000
16	Caltrain Fiber Connectivity to Caltrain Stations and Digital Voice Base Station	-	624,000	-	-	624,000	-	624,000
17	Next Gen Clipper Validators Site Prep	2,500,000	1,560,000	1,248,000	-	312,000	-	1,560,000
18	Mountain View Transit Center Grade Separation and Access Project <sup>1</sup>	-	11,200,000	-	-	-	11,200,000	11,200,000
			17,024,000	2,080,000	-	3,744,000	11,200,000	17,024,000
<b>iv. PLANNING/STUDIES</b>								
19	Operations, Access and Customer Interface Planning	-	260,000	-	-	260,000	-	260,000
20	Business Strategy and Policy Development	-	780,000	-	-	780,000	-	780,000
21	Electrification Expansion and Integration - Preliminary Planning	-	520,000	-	-	520,000	-	520,000
22	Capital Planning Technical Support	-	286,000	-	-	286,000	-	286,000
23	Transit-oriented Development Studies	-	1,040,000	-	-	1,040,000	-	1,040,000
24	Diridon Integrated Station Concept Plan (DISC) <sup>2</sup>	-	720,000	-	-	-	720,000	720,000
			3,606,000	-	-	2,886,000	720,000	3,606,000
<b>iv. CAPITAL CONTINGENCY FUNDS</b>								
25	Capital Contingency Funds - Engineering	-	330,000	-	-	330,000	-	330,000
26	Capital Contingency Funds - Rail	-	660,000	-	-	660,000	-	660,000
27	Capital Project Development	-	335,000	-	-	335,000	-	335,000
28	Capital Program Management	-	335,000	-	-	335,000	-	335,000
		35,200,000	1,660,000	-	-	1,660,000	-	1,660,000
			<b>39,209,919</b>	<b>10,475,817</b>	<b>1,491,021</b>	<b>15,323,081</b>	<b>11,920,000</b>	<b>39,209,919</b>

<sup>1</sup> \$10.0 million from Santa Clara Valley Transportation Authority (VTA) per Reso 2020-39 and \$1.2 million from the City of Mountain View

<sup>2</sup> City of San Jose