

# CALTRAIN CAPITAL IMPROVEMENT PLAN (CIP) DEVELOPMENT

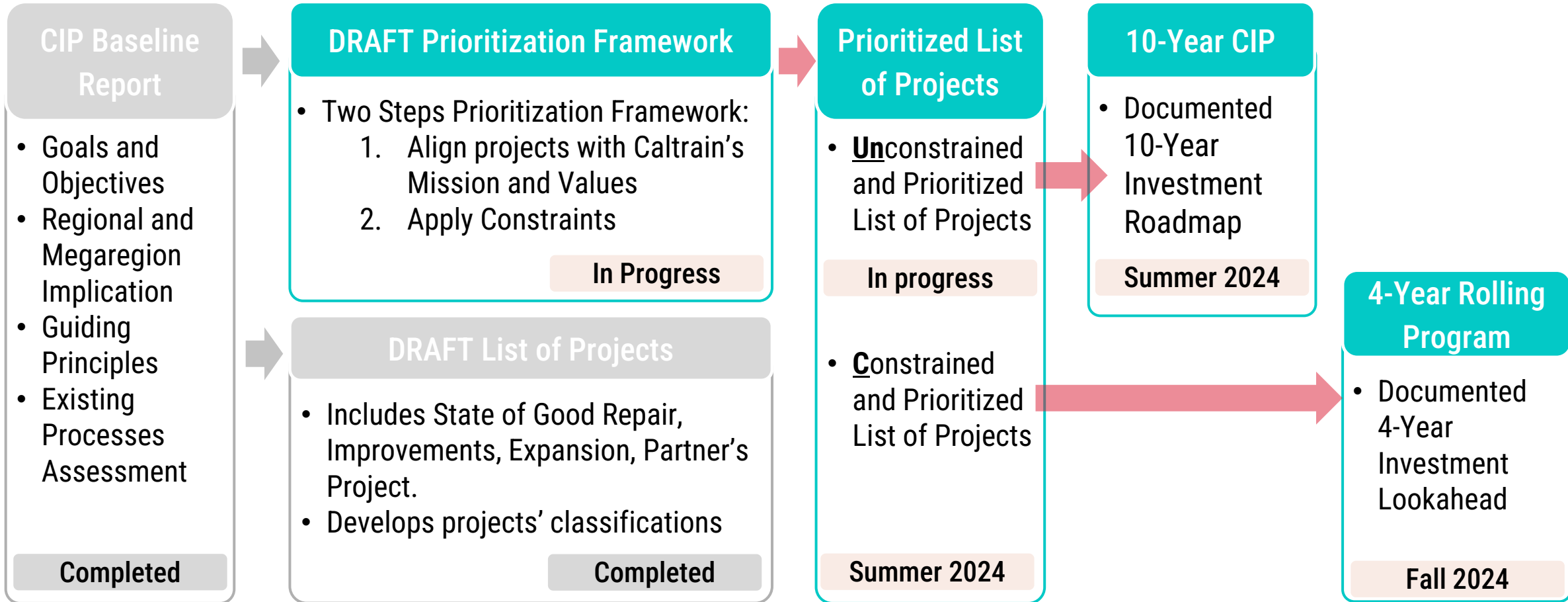
**TOPS Committee  
Presentation**

**CIP Update**

**May 29, 2024**



# CIP Products Delivery





# CIP LIST OF PROJECTS AND PROGRAMS



# CIP List of Projects and Programs

## CALTRAIN PORTFOLIO OF PROJECTS » 10-Year CIP

### Caltrain's Capital Projects and Programs



Mandates, Compliance and Emergency Projects

- MS4
- Non-Revenue Vehicle Fleet Electrification



Provide a Safe and Secure Railroad

- ROW Fencing
- Intrusion Detection



Maintain Core Services

- SOGR Programs
- San Francisquito Creek Bridge Replacement



Enhance Service and Customer Experience

- Level Boarding Program
- Visual Message Signs (VMS) Replacement



Deliver the Long Range Service Vision

- 4-Track Station at Redwood City
- New Signal and Train Control System

### Partners' Projects



Partner with Local Communities

- Grade Separation Projects

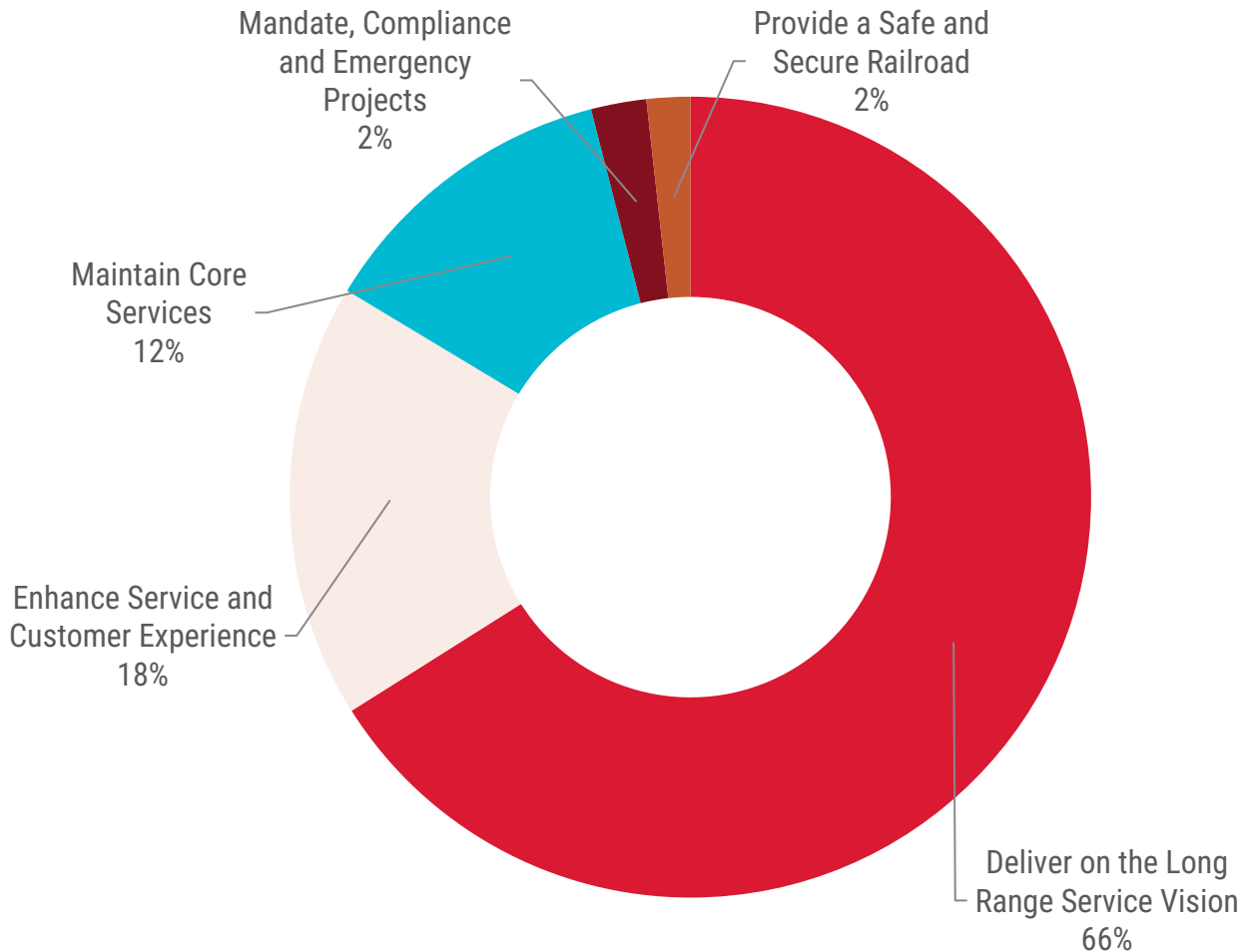


Contribute to the Region's Economic Vitality

- DTX/The Portal
- Diridon Station
- Link21

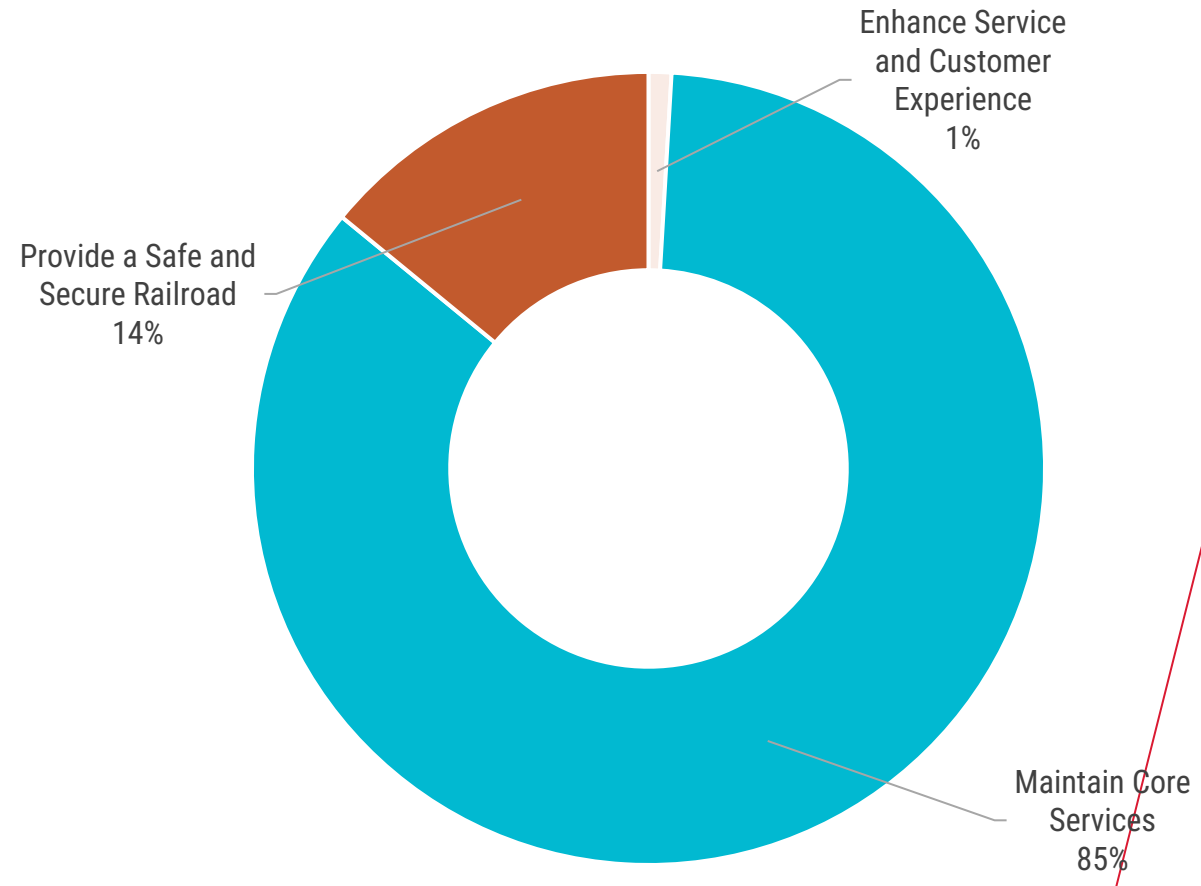
# Caltrain's Capital Projects and Programs

## Discrete Projects



*Total Capital Cost Estimate: \$4+B*

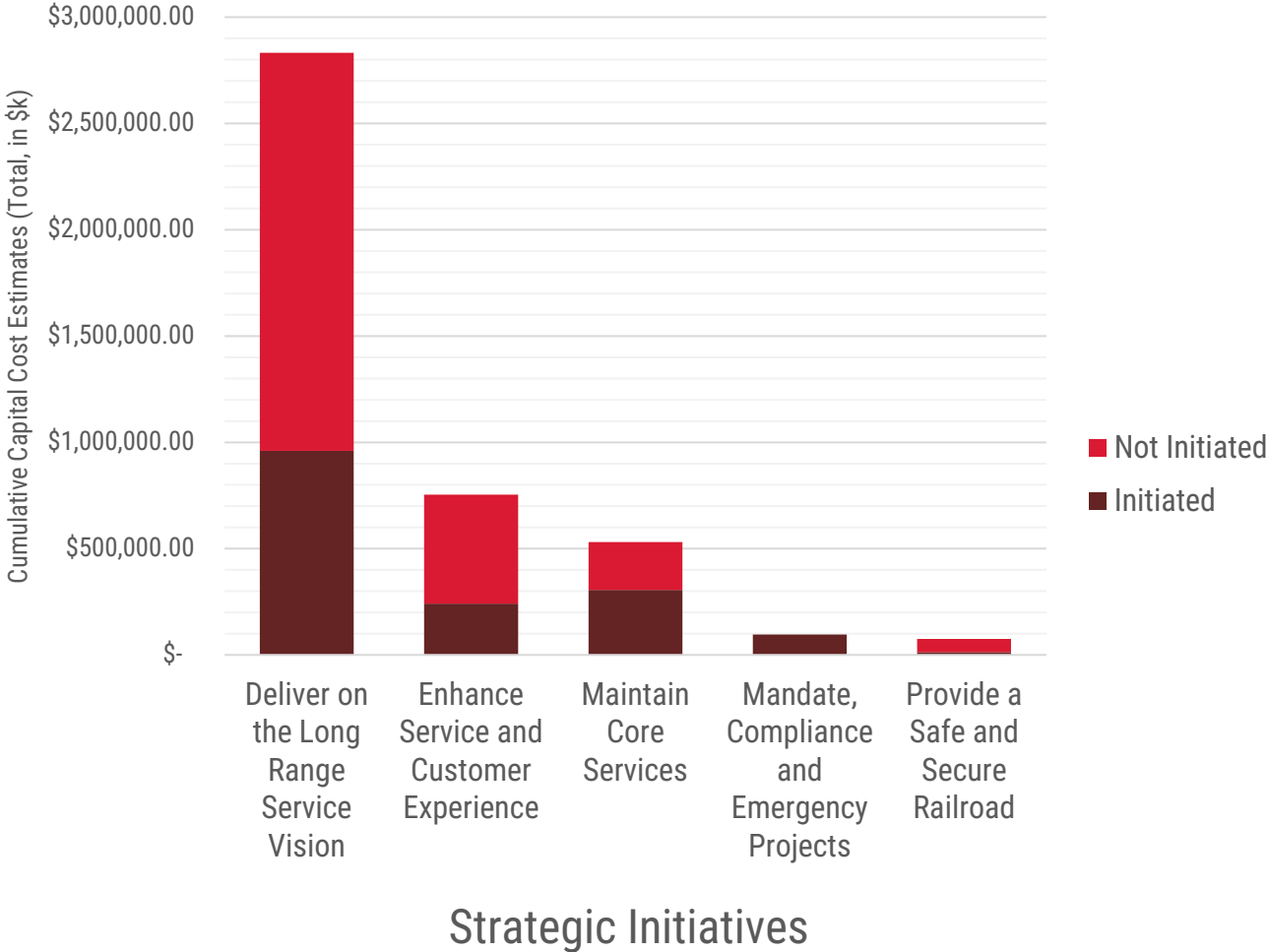
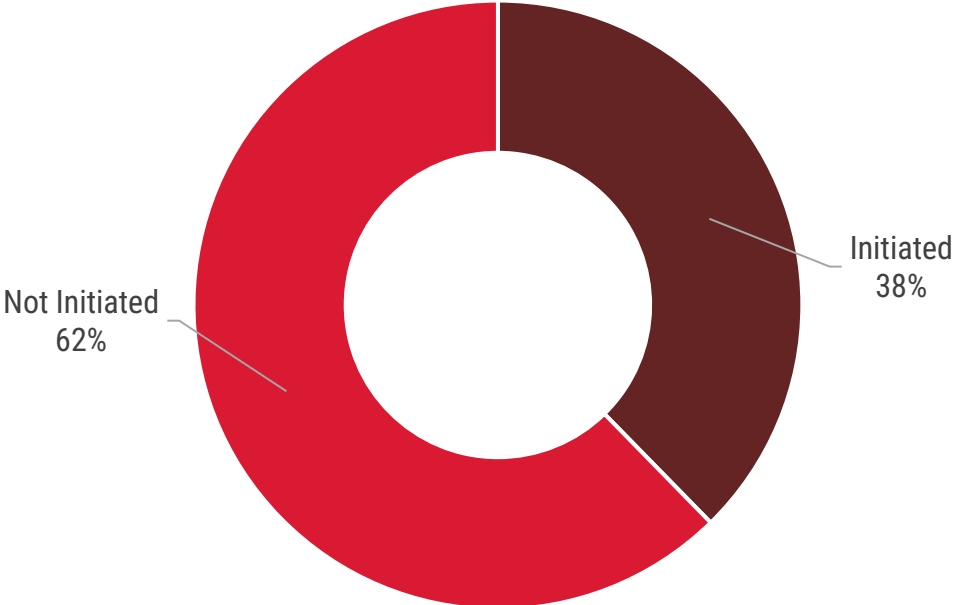
## Recurring Programs



*Recurring Funding Need: \$70M/fiscal year*



# Caltrain's Capital Projects and Programs\*

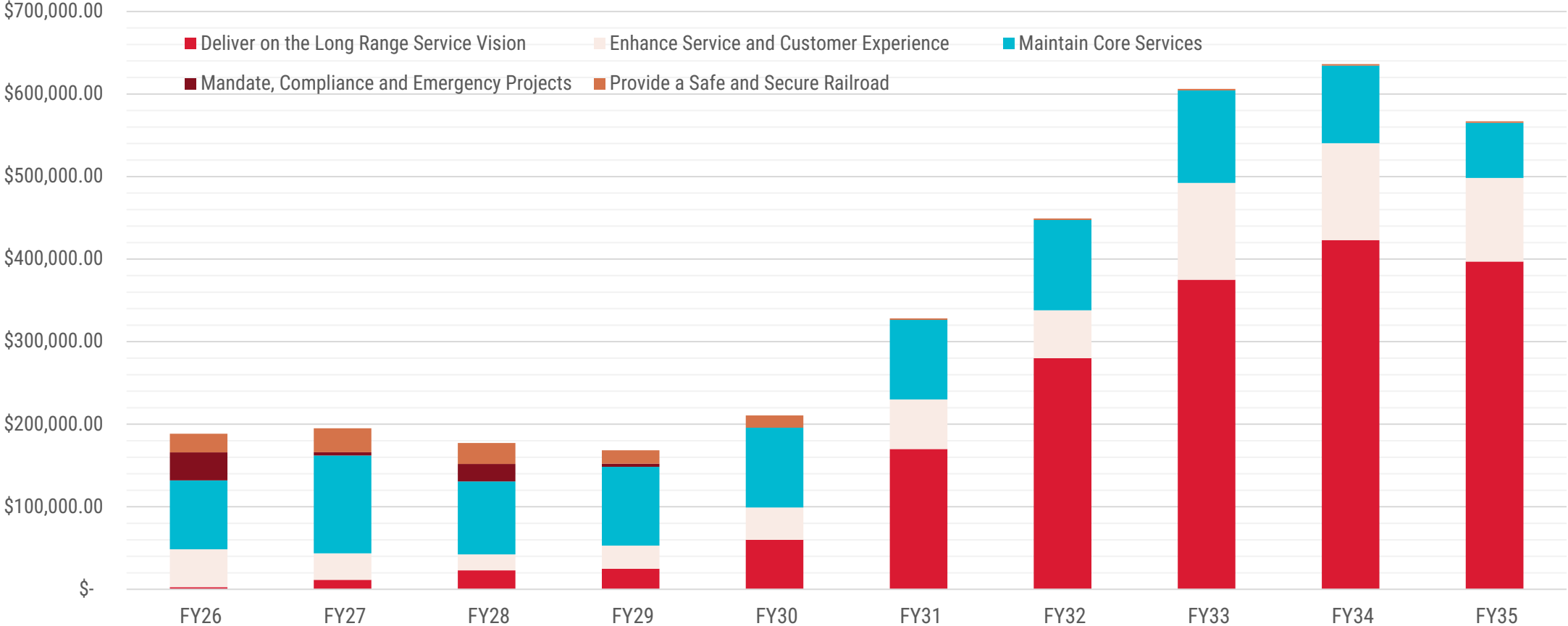


**Notes:**

- Initiated Projects include projects that were put on hold.
- \*Data doesn't include the recurring programs



# Caltrain's Capital Projects and Programs



Capital Funding Needs per Fiscal Year and Strategic Initiative

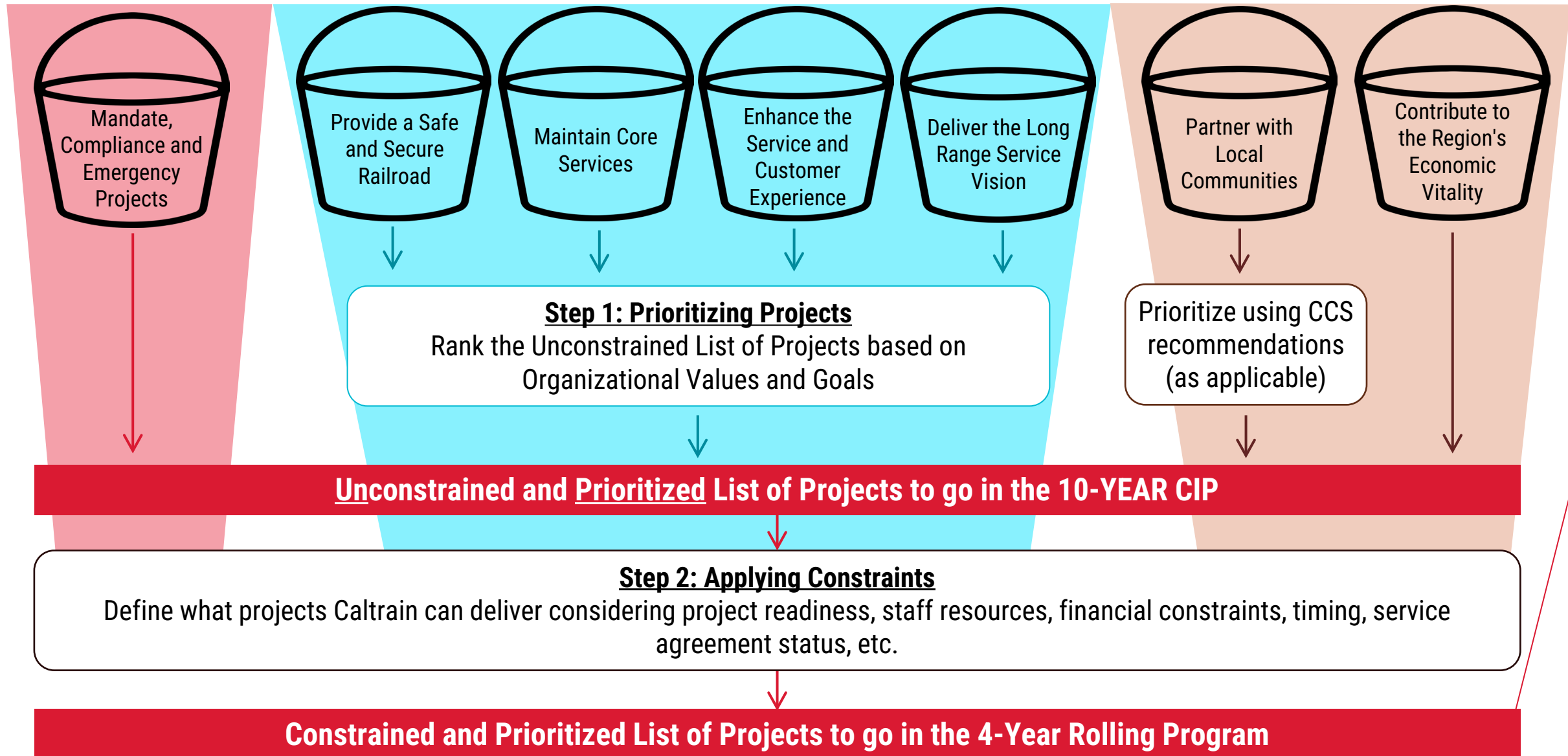




# CIP PRIORITIZATION FRAMEWORK: OVERVIEW



# DRAFT Prioritization Framework



# NEXT STEPS



# Next Steps

Next, staff plan to bring the following two items to the TOPS Committee and Board:

- Late Summer 2024– Staff presentation and Board approval of **Caltrain 10-Year CIP**.
- Late Fall 2024 - Staff presentation and Board approval of Caltrain **4-Year Rolling Program**.





QUESTIONS?