

# CALTRAIN CAPITAL IMPROVEMENT PLAN (CIP)

**Introduction of the  
DRAFT 10-Year CIP**

**Citizens Advisory Committee  
September 18, 2024  
Agenda Item 11**



# What is Caltrain's CIP?

It is a long-term, unconstrained and aspirational roadmap of capital improvements.



- Living document, reviewed and updated frequently in parallel to the capital budget process.



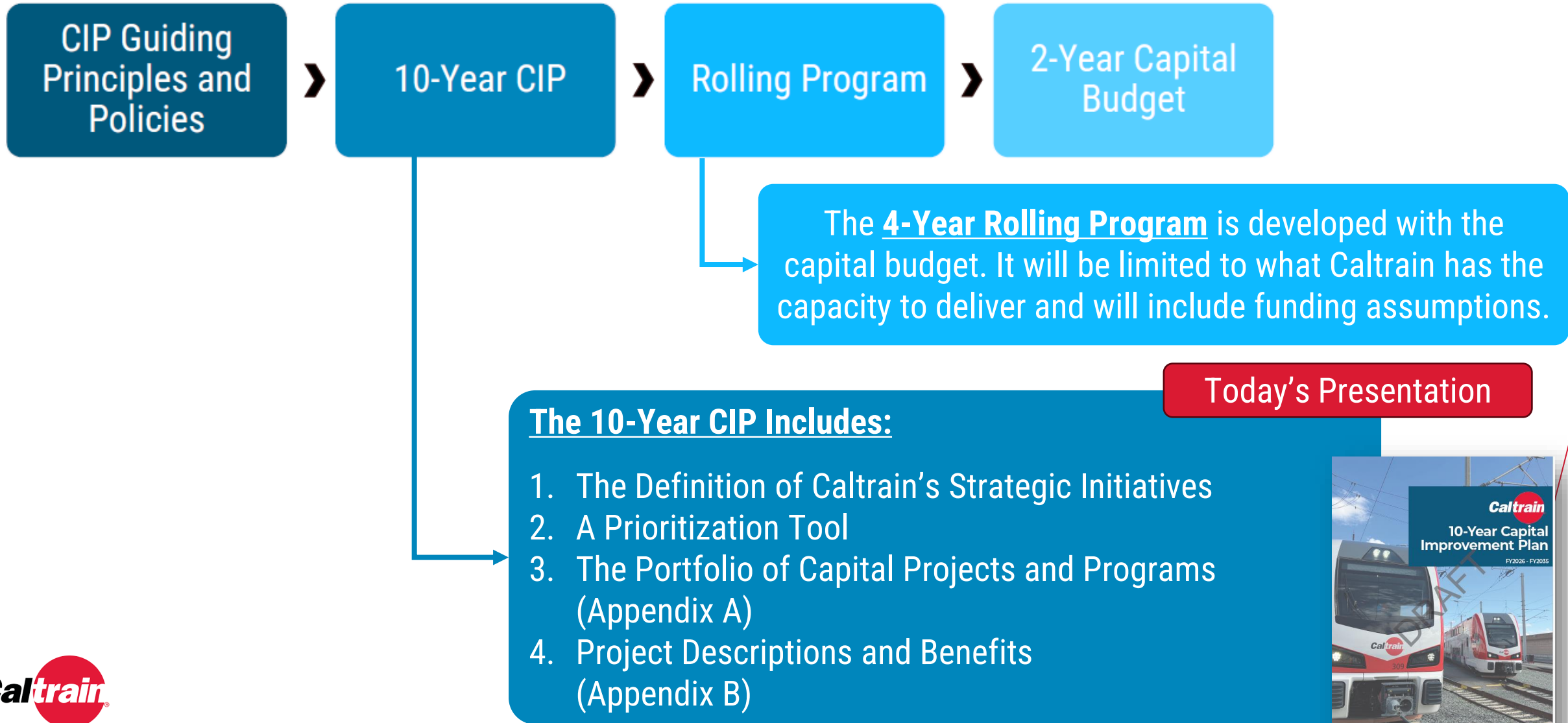
- Covers a multi-year period (FY2026-FY2035)



- Comprehensive list of maintenance, enhancement and expansion capital investments



# What is Caltrain's CIP?





# Rooted in Caltrain's Mission, Vision and Core Values

## Mission

Caltrain is a **customer-focused** rail system offering **safe, reliable, accessible, and sustainable** transportation service that enhances the **quality of life for all**.

## Vision

To be a vital Link in the statewide rail network by improving connectivity to other transit systems, contributing to the region's economic vitality, and partnering with local communities to ensure that diverse constituencies receive a world-class travel experience.



SAFETY



EXCELLENCE



RESILIENCE



INTEGRITY



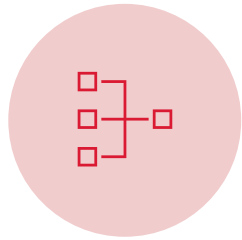
EQUITY AND INCLUSION



SUSTAINABILITY



# The Intent of the CIP



**Streamlines processes** such as the capital budget and provides essential information for pursuit of grant funding



Communicates Caltrain's capital needs and **priorities** to its funding partners



Provides tools to identify, evaluate, and advance capital projects **that yield the most benefits** for Caltrain



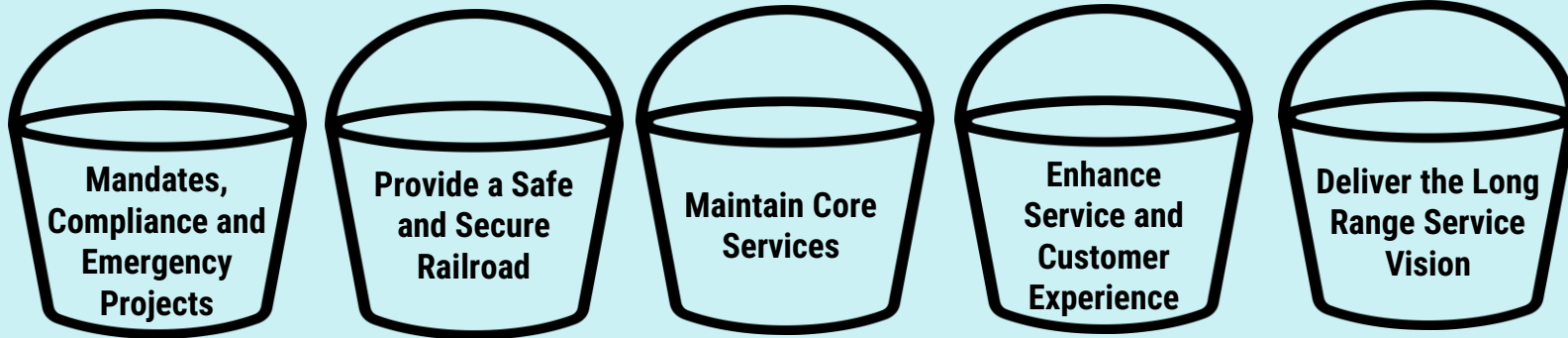
Helps Caltrain plan ahead for **capital project delivery**



# Caltrain's Strategic Initiatives

## CALTRAIN PORTFOLIO OF CAPITAL PROJECTS AND PROGRAMS

### Caltrain Owned Capital Projects and Programs

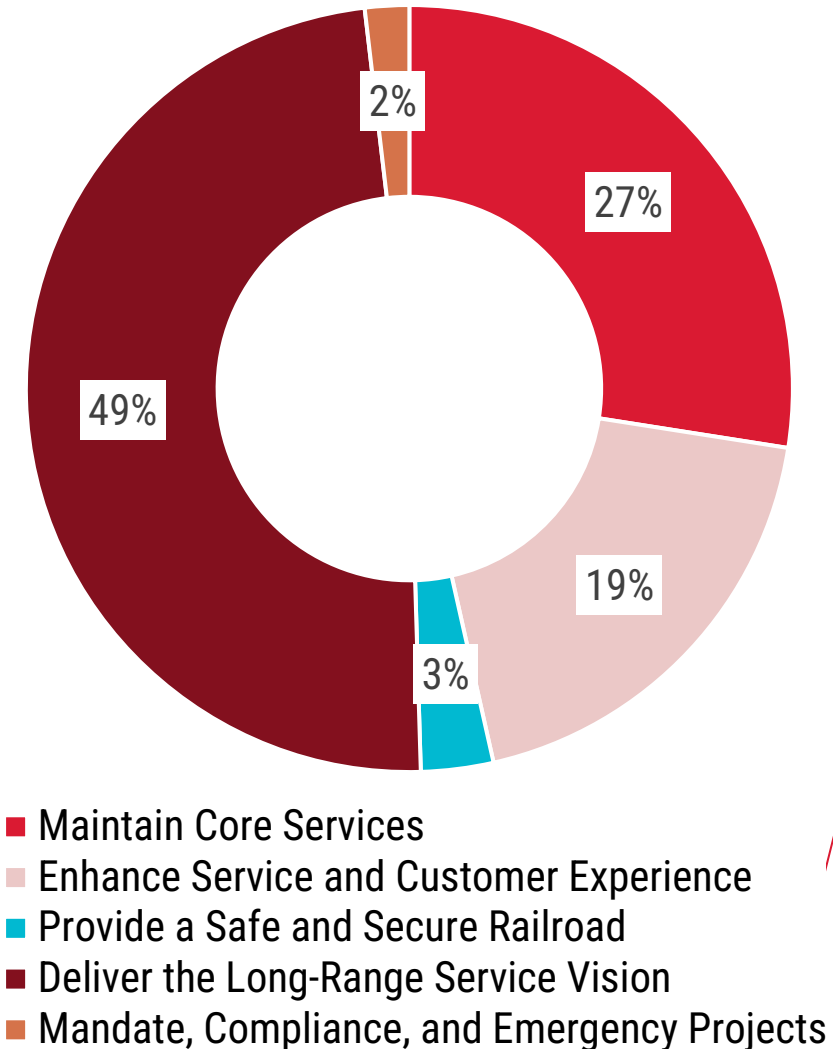


### Multi-Agencies Capital Projects and Programs



# FY2026-FY2035 Funding Needs Per Strategic Initiative

Caltrain's owned Strategic Initiative	Total Funding Needs for FY2026-FY2035 (\$M)*
Maintain Core Services	\$ 960
Enhance Service and Customer Experience	\$ 660
Provide a Safe and Secure Railroad	\$ 110
Deliver the Long-Range Service Vision**	\$ 1,700
Mandate, Compliance and Emergency Projects	\$ 70
<b>Total</b>	<b>\$ 3,500</b>

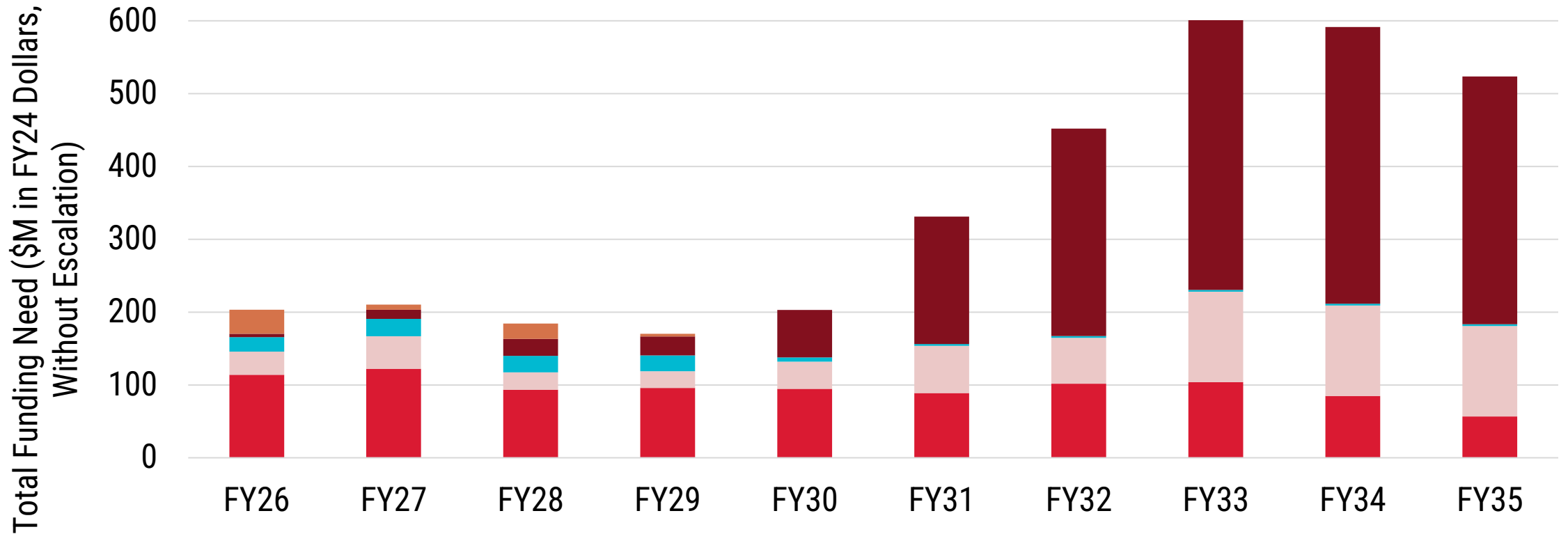


\* It is a snapshot in time of our current understanding. Needs evolve and will be regularly updated to reflect our understanding.

\*\* Does not include the full cost of implementing the Long-Range Service Vision: construction of major asset is in FY36 and beyond



# Yearly Funding Needs Per Strategic Initiative



- Maintain Core Services
- Provide a Safe and Secure Railroad
- Mandate, Compliance, and Emergency Projects
- Enhance Service and Customer Experience
- Deliver the Long-Range Service Vision



# A Tool for Prioritizing Investments

Customer-focused rail system that enhances quality of life for all

## Safety

- Passenger, Community, Employee and Systemwide Safety and Security

## Reliability

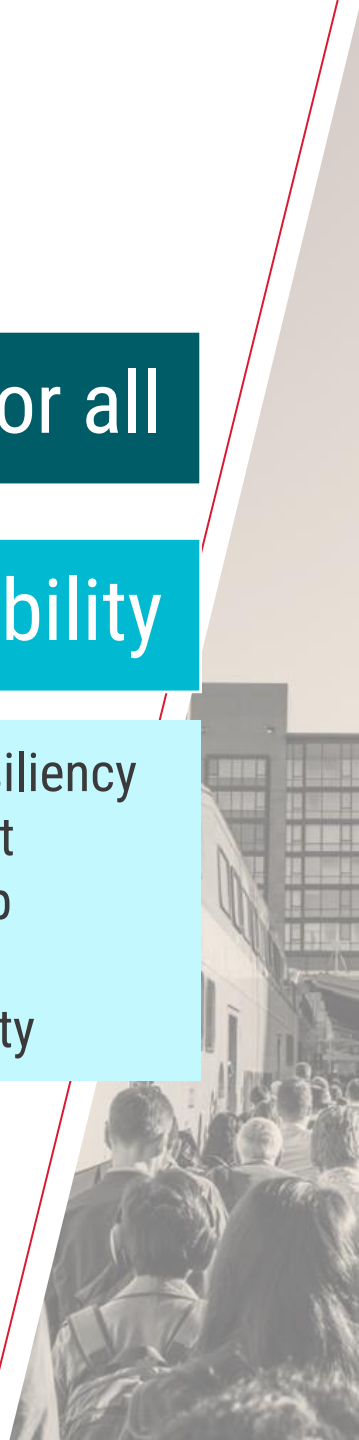
- Asset Reliability and Monitoring
- Service Performance

## Accessibility

- System Access
- Inclusive Passenger Experience

## Sustainability

- Climate Resiliency
- Environment Stewardship
- Financial Sustainability





# WHAT ARE CALTRAIN'S PRIORITY PROJECTS FOR THE NEXT 10 YEARS?

# What are Caltrain's Priority Projects for the Next 10 Years?

Mandate, Compliance and Emergency Projects



## Projects

- Electric Fleet for Service to Gilroy (Pilot Project)
- Non-Revenue Vehicle Fleet Electrification
- MS4 Trash Management





# What are Caltrain's Priority Projects for the Next 10 Years?

Provide a Safe and Secure Railroad



## Projects

- Systemwide CCTV System Replacement and Expansion
- Intrusion Detection Program
- Right-of-Way Fencing
- Corridor Crossing Strategy - Programmatic Delivery

# What are Caltrain's Priority Projects for the Next 10 Years?

## Maintain Core Services

### Projects

- **Critical Bridges Replacement:**
  - Guadalupe Bridges Replacement
  - San Francisquito Creek Bridge Replacement
- **System Modernization**
  - Network Architecture Redesign
  - Fiber Optic Permanent Repair
  - PTC BOS - Technology Refresh and Replacement
  - PADS Phase 1: Gap Coverage and Enabling Work
- **SOG R Programs**





# What are Caltrain's Priority Projects for the Next 10 Years?

Enhance Service and Customer Experience



## Projects

- **Improving Accessibility:**
  - Level Boarding Program
  - Mini-high Platforms
- **Systems Modernization**
  - VMS Replacement
  - Digital Customer Displays (Multi-Level Stations)
  - PADS Phase 2: Modernization
  - VHF Voice Radio Modernization and Optimization
- **Universal Crossover Trackwork at Strategic Locations**

# What are Caltrain's Priority Projects for the Next 10 Years?

Deliver the Long-Range Service Vision



## Projects

- 4-Track Station and Grade Separation at Redwood City Station
- New Signal and Train Control System
- Systemwide Electric Fleet Expansion
- CEMOF Yard Capacity Enhancement
- Train Control Crossover Signaling in the Diridon-San José Station Area



# Next Steps

- Staff will recommend the 10-Year CIP for adoption at the November board meeting and request delegation of authority to update Appendices A and B.
- Staff continues to develop the 4-Year Rolling Program along with the FY26-27 Capital Budget. Update on this in 2025.
- Staff continues to work on integrating processes adding new projects and programs to the CIP and collect data supporting future prioritization.





QUESTIONS?

