

# CALTRAIN CAPITAL IMPROVEMENT PLAN (CIP)

**Adoption of the  
10-Year CIP**

**JPB Technology,  
Operations, Planning,  
and Safety (TOPS)  
Committee**

**October 30, 2024**



# Background

- In September, staff presented an informational item to the CAC and the TOPS.
- Staff introduced the components of the draft 10-Year CIP:
  - **The Strategic Initiatives**
  - **The Prioritization Tool**
  - **The Portfolio of Capital Projects and Programs (Appendix A and B)**
  - **The Engagement with Caltrain Transportation Authorities Member Agencies**
- TOPS highlighted the **importance of engaging local communities** in the development of Caltrain's corridor.
- CAC commented on the significance of **Level Boarding** for the passengers.

- Since then, staff presented to the **CSCG and LPMG**



# Considerations from CSCG/LPMG

- Staff reviewed how local projects are integrated in the CIP List of Projects:
  - Aiming to incorporate a broader range of projects as we continually improve the CIP.
  - As a dynamic tool, we can on-board new projects into the CIP Project List at anytime.
- LPMG highlighted the importance of **securing the right-of-way**:
  - Ensure inclusion of the recommendations of the CCS in the Rolling Program.
  - Importance of our **Safety and Security Projects** for our communities: **fencing, grade crossing, intrusion detection and CCTV.**



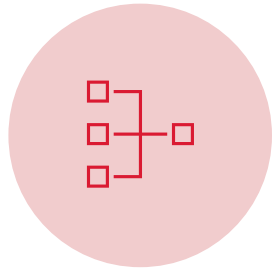
# Next Steps

- **Development of the 4-Year Rolling Program:**
  - Financially constrained version of the CIP.
  - Developed along the FY26-27 Capital Budget.
  - In collaboration with the TA member agencies.
  - Include recommendations of the Corridor Crossings Strategy.
  - Update on this in 2025.
- **Integration of the CIP** in internal processes
- Today, staff are recommending the **adoption of the CIP**
  - Foundation for the development of a **funding strategy**
  - Will guide long-term funding discussions with the Transportation Authorities and Caltrain's other funding partners.



# Budget Impact

The adoption of the 10-Year CIP **does not** have a direct impact on the budget.



**Streamlines processes** and provides essential information for pursuit of grant funding



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



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



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

# STAFF RECOMMENDATIONS

Staff proposes that the Board of Directors **adopts the 10-Year Capital Improvement Plan (“CIP”) for FY2026 to FY2035.**

Staff requests **delegation of limited authority** to the Executive Director or designee **to make regular updates to the portfolio of capital projects and programs** (Appendices A and B).

